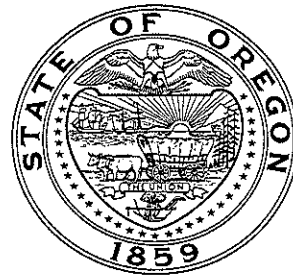


# **OREGON**

## **Occupational Therapy Licensing Board**

**2023-2025**



### **Legislatively Adopted Budget**

**Erion Moore, Board Chair**

**Nancy Schuberg, Executive Director**

**OCCUPATIONAL THERAPY LICENSING BOARD  
2023-25 Legislatively Adopted Budget**

**TABLE OF CONTENTS** ..... i

**CERTIFICATION** .....ii

**A. LEGISLATIVE ACTION** 82nd, 2023 Legislative Session, .....A1-2

**B. AGENCY SUMMARY**

Agency Narrative with graphs ..... .B 1-9

10% Reduction Options 107bf17..... B 10

Legislatively Approved 2023-25 KPMS.....B 11

Organization Chart ..... B 12

Summary of 2023-25 Budget documents for Occupational Therapy: BDV104, BPR010..... B 13-17

Program Prioritization for 2023-25 107BF23 .....B 18

**C. REVENUES**

Revenue Forecast Narrative .....C 1

Support Documents: Detail of Lottery, Other Funds and Federal Funds Revenue, 107BF07, BPR012 ..... C 2-9

Detail of Fee, License or Assessment Revenue Increase 107BF08 .....C-10

**D. PROGRAM PACKAGES**

Essential and Policy Packages, 100,102 supporting documents BPR013..... D 1-13

**E. SPECIAL REPORTS**

Affirmative Action Policy Statement and Diversity Compliance ..... E 1-2

Support Documents: BSU003A, BSU004A, BDV103A, ANA100A, ANA101A .....E3-36

PICS100.....E37

## CERTIFICATION

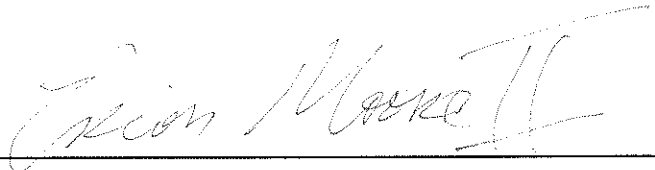
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Occupational Therapy Licensing Board

800 NE Oregon St. Suite 407, Portland, Oregon 97225

**Agency Name**

**Agency Address**



Occupational Therapy Licensing Board,

**Signature of Board Chair**

**Title**

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

**OREGON**

**OCCUPATIONAL THERAPY LICENSING BOARD**

**Legislatively Adopted Budget**

**2023-2025**



**LEGISLATIVE ACTION**

**HB 5023 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. McLain

**Joint Committee On Ways and Means**

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**Action Date:** 04/07/23

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

**House Vote**

**Yeas:** 10 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 1 - Cate

**Exc:** 1 - Reschke

**Senate Vote**

**Yeas:** 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Girod, Knopp, Sollman, Steiner

**Exc:** 1 - Hansell

**Prepared By:** Alicia Michelson, Department of Administrative Services

**Reviewed By:** Haylee Morse-Miller, Legislative Fiscal Office

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**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 \$727,306 Other Funds expenditure limitation and two positions (1.50 FTE), which is a 2.7 percent increase from 2021-23 legislatively approved budget and provides the board with an ending balance of \$367,494, which is approximately 12.1 months of operating expenses. The subcommittee recommended the following packages:

Package 100: Raise Licensure Fees. The board adjusted fees for license applications and renewals during the 2021-23 biennium. However, the revenue garnered from the fee adjustments was lower than forecasted. This package allows the board to increase licensing renewal and initial application fees for Occupational Therapists and Occupational Therapist Assistants, which is projected to generate an additional \$130,205 Other Funds revenue for the 2023-25 biennium.

Package 102: Revenue Shortfall. This package reduces Personal Services by \$32,474, including a reduction of the Administrative Specialist 2 position from 0.65 FTE to 0.50 FTE, and Services and Supplies by \$10,000 to increase the board's ending balance. The total reduction of expenditures is \$42,474 Other Funds.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Health Related Licensing Boards  
 Alicia Michelson (971) 209-9217

| DESCRIPTION   | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS |                     | FEDERAL FUNDS |             | TOTAL ALL FUNDS | POS              | FTE       |              |
|---|--------------|---------------|-------------|---------------------|---------------|-------------|-----------------|------------------|-----------|--------------|
|   |              |               | LIMITED     | NONLIMITED          | LIMITED       | NONLIMITED  |                 |                  |           |              |
| 2021-23 Legislatively Approved Budget at Jan 2023 *     | \$           | - \$          | - \$        | 8,695,557 \$        | - \$          | - \$        | - \$            | 8,695,557        | 23        | 22.15        |
| 2023-25 Current Service Level (CSL)*                    | \$           | - \$          | - \$        | 9,168,717 \$        | - \$          | - \$        | - \$            | 9,168,717        | 23        | 22.15        |
| <b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>              |              |               |             |                     |               |             |                 |                  |           |              |
| <b>SCR 83300-018 - Naturopathic Medicine</b>            |              |               |             |                     |               |             |                 |                  |           |              |
| Package 101: Revenue Shortfall                          |              |               |             |                     |               |             |                 |                  |           |              |
| Personal Services                                       | \$           | - \$          | - \$        | 18,657 \$           | - \$          | - \$        | - \$            | 18,657           | 0         | 0.00         |
| Services and Supplies                                   | \$           | - \$          | - \$        | (52,927) \$         | - \$          | - \$        | - \$            | (52,927)         |           |              |
| <b>SCR 83300-020 - Occupational Therapy Licensing</b>   |              |               |             |                     |               |             |                 |                  |           |              |
| Package 102: Revenue Shortfall                          |              |               |             |                     |               |             |                 |                  |           |              |
| Personal Services                                       | \$           | - \$          | - \$        | (32,474) \$         | - \$          | - \$        | - \$            | (32,474)         | 0         | -0.15        |
| Services and Supplies                                   | \$           | - \$          | - \$        | (10,000) \$         | - \$          | - \$        | - \$            | (10,000)         |           |              |
| <b>SCR 83300-028 - Speech-Language Path. and Audio.</b> |              |               |             |                     |               |             |                 |                  |           |              |
| Package 082: September Eboard                           |              |               |             |                     |               |             |                 |                  |           |              |
| Services and Supplies                                   | \$           | - \$          | - \$        | 107,000 \$          | - \$          | - \$        | - \$            | 107,000          |           |              |
| <b>SCR 83300-029 - Veterinary Medical Examiners</b>     |              |               |             |                     |               |             |                 |                  |           |              |
| Package 103: New Investigator 2 Position                |              |               |             |                     |               |             |                 |                  |           |              |
| Personal Services                                       | \$           | - \$          | - \$        | 174,633 \$          | - \$          | - \$        | - \$            | 174,633          | 1         | 1.00         |
| Services and Supplies                                   | \$           | - \$          | - \$        | 20,652 \$           | - \$          | - \$        | - \$            | 20,652           |           |              |
| <b>TOTAL ADJUSTMENTS</b>                                | <b>\$</b>    | <b>- \$</b>   | <b>- \$</b> | <b>225,541 \$</b>   | <b>- \$</b>   | <b>- \$</b> | <b>- \$</b>     | <b>225,541</b>   | <b>1</b>  | <b>0.85</b>  |
| <b>SUBCOMMITTEE RECOMMENDATION *</b>                    | <b>\$</b>    | <b>- \$</b>   | <b>- \$</b> | <b>9,394,258 \$</b> | <b>- \$</b>   | <b>- \$</b> | <b>- \$</b>     | <b>9,394,258</b> | <b>24</b> | <b>23.00</b> |
| % Change from 2021-23 Leg Approved Budget               | 0.0%         | 0.0%          | 0.0%        | 8.0%                | 0.0%          | 0.0%        | 0.0%            | 8.0%             | 4.3%      | 3.8%         |
| % Change from 2023-25 Current Service Level             | 0.0%         | 0.0%          | 0.0%        | 2.5%                | 0.0%          | 0.0%        | 0.0%            | 2.5%             | 4.3%      | 3.8%         |

\*Excludes Capital Construction Expenditures

**OREGON**

**OCCUPATIONAL THERAPY LICENSING BOARD**

**Legislatively Adopted Budget**

**2023-2025**



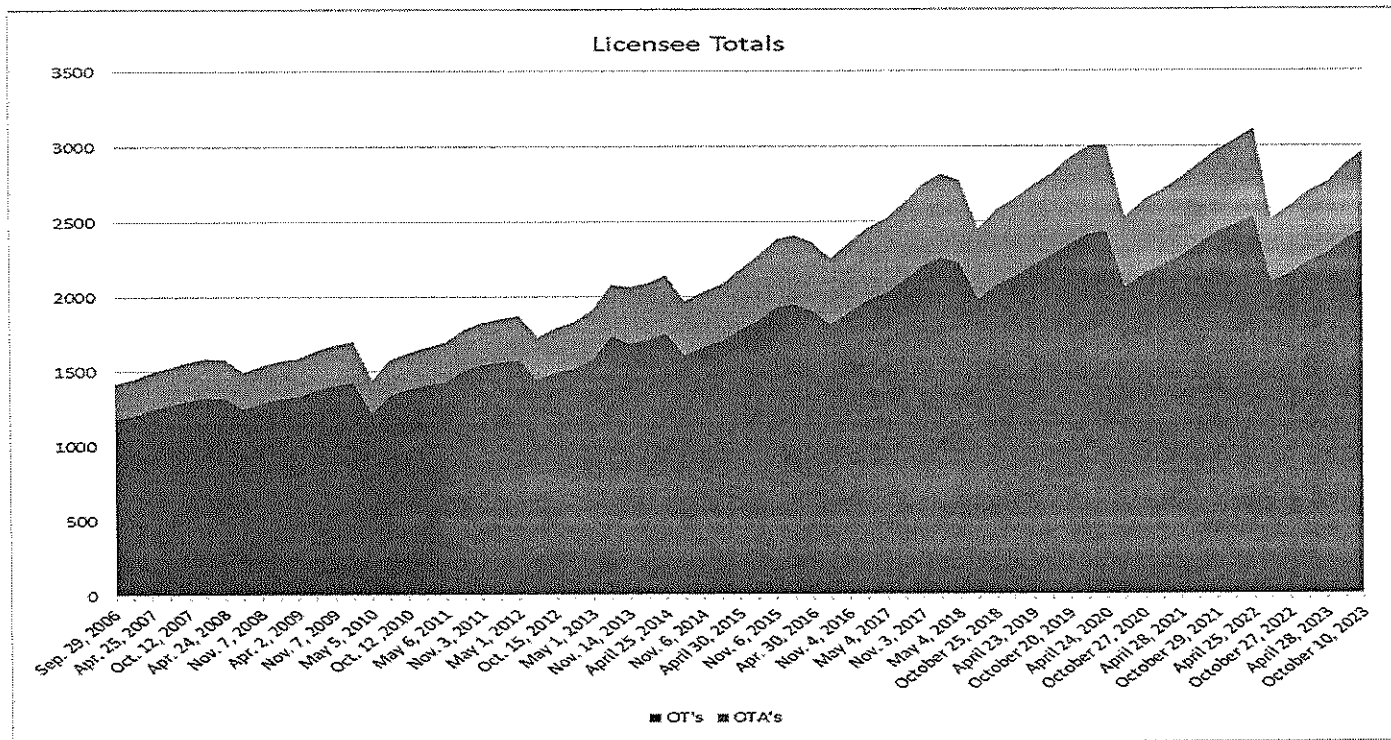
**AGENCY SUMMARY**

# ORBITS Budget Narrative

## Occupational Therapy: Program Description

### AGENCY SUMMARY

**Mission Statement and Statutory Authority:** The Occupational Therapy Licensing Board was created in 1977. Oregon was the seventh state to have licensure laws for the Occupational Therapy profession. The Board's mission is to protect the public by supervising occupational therapy practice, and assuring safe and ethical delivery of occupational therapy services in Oregon. The Board's authority and responsibilities are defined in ORS 675.210 through ORS 675.340 and Oregon Administrative Rules Chapter 339.



License numbers increased between 2018 and 2020 to over 3000 practitioners. However in 2020, renewals occurred during the outbreak of COVID-19, 22% did not renew. The numbers grew back to over 3050 renewals, however for renewals 2022, we lost 24%, there was no growth.



# ORBITS Budget Narrative

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## 2019-2025 Six Year Agency Plan

The Board reviews the disciplinary process, and matrix for disciplinary complaints or misconduct. The Board will focus on supervision issues, therapists working in schools, and Telehealth. We continue to track Pain Management and are now tracking cultural competency CE. We continue to collect workforce data. The Board has its new database in place helping the Board better track data and issue licenses and renewals more efficiently. Pacific University has an OT doctorate program. Linn-Benton Community College has an OT Assistant program that offers distance learning. There are 2 new OT schools opening up in Oregon. Western U College of Health Sciences – an OTD program starting in 2022, and George Fox MOT program in 2024. The board implemented FBI fingerprint background checks in 2018 for all new applicants, limited permits and reinstatements and will continue to run Law Enforcement Data System (LEDS) on all licensees prior to renewals. The board implemented a new military spouse temporary license in 2019. The board held a strategic plan session in September of 2022.

The Board has adopted the following initiatives to achieve its goals:

- Maintain and increase the current level of **efficiency**: The two year online renewal with credit card or check payment is mandatory and includes collection of Supervision information, Workforce Data, and Cultural competency CE. The Board tracks supervision for OT Assistants by cross checking and following up on education about supervision requirements. The online application and renewal process is streamlined and paperless. The Board maintains updated information on their website [www.oregon.gov/otlb](http://www.oregon.gov/otlb) for license verifications, applications, continuing education and supervision as well as FAQs.
- Assure that all licensed occupational therapy practitioners **update their professional skills**. The Board completed online confirmation of new Pain Management and Cultural competency CE will continue to monitor completion of these requirements for all new licensees. All licensees who are currently certified must upload their CE completion certificates during the renewal process. The Board conducts random CE audits on non-certified licensees.
- Work with licensing boards, regulatory agencies, the governor's office and the legislature to **identify common concerns** on licensing, discipline, mandatory reporting, workforce assessment, background checks and other requirements to benefit citizens of Oregon.
- Provide consumers with information on what to expect from occupational therapy services and how to file **complaints**. Provide education to licensees about proper conduct including the requirement to report misconduct of any health professional in Oregon. The Board has a free online law/ethics exam required for each new applicant.

## ORBITS Budget Narrative

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- Meet with the OT community, and present information at the annual OT Association of Oregon conference. The Board Director talks to students at the OT school at Pacific University and the OT Assistant School at Linn-Benton Community College. The OT Assistant school provides an online program to improve availability of OT Assistants in smaller communities.

### **2018-2022 Four Year Agency Plan:** The focus of the Board:

- Make discipline process effective to protect the public with focus on education, and providing information on website.
- Encourage relevant Continuing Education to elevate practice and evaluate and audit continuing education records.
- Track completion of the on-line Pain Management & Cultural Competency Continuing Education and Work Force Date requirement for licensees.
- Work with other health boards on common disciplinary issues on investigations, background checks, DUI, reporting misconduct.
- Continue to provide efficient and cost savings with the online two-year license renewals with credit card payment.
- Provide website information on applications, newsletters; laws and administrative rules, and changes.

The Board continues to improve its licensing, fast and convenient online information, including verification of licenses, and answering questions on practice, application procedures and continuing education.

### **Criteria for 2023-2025 Budget Development:**

In developing the 2023-2025 Budget, the Board considered projected revenues and proposed expenditures, using as its criteria to evaluate each budget component whether it:

- Contributes to public safety.
- Is required for licensing, investigation and disciplinary functions?
- Enhances customer service.

## ORBITS Budget Narrative

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- Improves and streamlines agency operations.
- Requires changes to existing laws and rules to improve Board process and procedures.

### **Environmental Factors:**

- State and Federal changes to health care affect OT practice. About 21% in the Hospitals: Inpatient, 16% in Private outpatient/clinics, 13% in Skilled Nursing Facilities/Long Term Care, 13% in Home Health/Hospice and. Others work in schools and other facilities.
- The number of medically fragile children, the aged and disabled population has grown in Oregon. Medical/technological advances extend survival rates and there is an increased need for rehabilitation OT services to improve functional capacities.
- There is increased need for OTs to work with patients and families who have children with low birth weight, AIDS exposure, illegal drug use and increased numbers of developmental handicapped, including soldiers returning from war to help train them in appropriate care.
- Occupational therapists in private practice rises with more diversification of practice i.e. ergonomic studies in industrial settings, consultation in ADA compliance, and vision care, working with children, and wellness health care to name a few.
- NBCOT, the National Certification Board requires at least a master's degree in OT. Pacific University has an OT doctorate program and starting in 2022, Western Univ. College of Health Sciences will begin its OTD program in 2022. George Fox will begin its Masters program of OT in 2024. Linn Benton Community College has an OT Assistant program that offers distance learning.
- Older driver safety is a public health issue. OTs are trained in driver rehabilitation. They understand demands of driving and use their skills to evaluate individual's ability to operate a vehicle safely, and provide rehabilitation to strengthen their driving skills.
- Many contract therapists travel for limited duration and extended periods of time to fill the needs of the community for OT. The therapists maintain licenses in multiple states. There is an increase in temporary assignments in rural and more isolated areas.
- Employment growth is projected according to America's Labor Market Information System. The Oregon Healthcare Workforce Needs Assessment shows a 17% increase making OT much faster than the average for all occupations.

# ORBITS Budget Narrative

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**Program Descriptions:**

The Occupational Therapy Licensing Board issues licenses to qualified applicants as they apply and renew licenses in even numbered years. The mandatory pain management CE course and cultural competency CE is required at every renewal. Workforce data was collected for the Oregon Health Authority every renewal since 2012. The Board regulates occupational therapy practice by monitoring its licensees. It receives complaints and reviews them to determine whether complaints fall within the Board’s authority, and if so, obtains information to establish whether a violation has occurred. The Board reviews investigative reports to obtain information needed to make a fair and objective decision. If a violation is found to have occurred, the Board takes appropriate disciplinary action. The Board consults as needed with the Attorney General’s office for legal advice on disciplinary and related administrative matters.

The Board’s budget is **supported solely by Other Funds** from license applications and renewal fees. A small amount of revenue is made up of late fees and licensee lists.

The **23-25 Agency Projected Revenues** All Other Funds: FEE INCREASE is anticipated this biennium due to increase in rent (almost double), accounting costs (3 times), lower revenues and higher personal services due unexpected pay equity and early COLA.

**Projected Revenues** \$ 617,995 (plus \$130,205 fee increase) Ending balance from 21-23 projected at \$335,000.  
**Expenditure Limitation:** \$ 684,315

In 2021 the board received legislative approval decrease the AS2 position from .75 to .65 FTE to help the budget. However the board continued to keep the AS2 strictly at .5 FTE. Due to revenue shortfall due to loss of 24% at renewals, higher rent, accounting, overall inflationary costs, and increased personal services, the board requests that FTE for the AS2 reduce to .5 FTE.

One full time position, @ 1.00 FTE for the Executive Director  
 One part-time position, @ .50 FTE for the Administrative Specialist 2

| Projected workload comparing 14 years ago for the Board follows: | <u>In 2007-09</u> | <u>In 2019-21</u> | <u>In 2021-23</u> |
|--|-------------------|-------------------|-------------------|
| Licenses renewed:  | 1410              | 2,375             | 2,350             |
| Applications reviewed:   | 200               | 640               | 640               |
| Complaints received/reviewed:                                    | 4                 | 20/year           | 20/year           |
| Community meetings held:   | 2                 | 4-8/year          | 4-6/year          |

# ORBITS Budget Narrative

Newsletter/Educational information provided

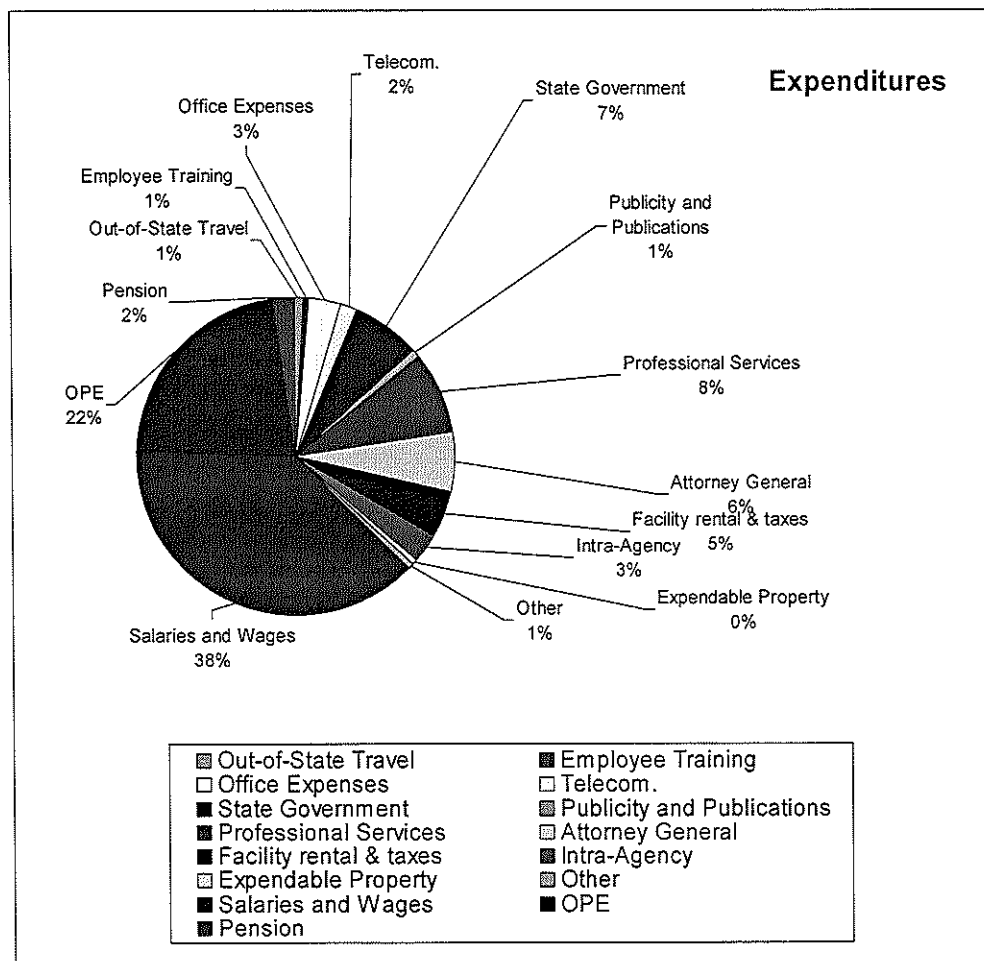
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The Board is committed to providing great customer services to stakeholders. Customer satisfaction is very high – over 97% good or excellent ratings in every category.

Categories of Expenditures  
Therapy Licensing Board



for the Occupational

**KEY PERFORMANCE MEASURE CRITERIA:** The Board has links to the Oregon Benchmarks on its web site: [www.oregon.gov/otlb](http://www.oregon.gov/otlb)

## ORBITS Budget Narrative

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The Occupational Therapy Licensing Board had four **Key Performance Measures**:

**Customer Satisfaction:** Percentage of customers rating satisfaction with agency's customer service as good or excellent in overall customer service and in timeliness, accuracy, helpfulness, expertise and availability of information, is in the 97%-100% range.

**Board Best Practices:** The Board met all criteria for best practices again in 2021 and 2022. Board members have reviewed the criteria for best practices every year since 2006 and complete evaluations of Board standards.

**Timely Issuing of licenses:** This measure gives the percentage of licensing application processed within a target of five days after receipt of all required documentation. The Board issues licenses within 3 days of receipt of all required documentation 97 percent of the time.

**Timely Complaints reviewed by Board:** The measure shows what percentages of complaints are brought before the board for consideration within 120 days of receipt of complaint. Since the Board has fewer complaints relative to other health boards, about 18-24 complaints a year, the Board investigates and resolves complaints that come to the Board's attention quickly.

Prior to renewals in 2022 the Board completed a LEADS (Law Enforcement Data System) check on ALL licensed practitioners and will continue to do so prior to every renewal period. As of Jan. 1, 2018 the Board requires Fingerprint background checks for all applicants for licensure, limited permits and reinstatements. There is also an increase in number of complaints including applications that have to be considered by the Board due to arrests and or discipline taken by another state. The Board takes appropriate disciplinary action if applicants and licensees are found to be in violation of state regulations. Some complaints do not violate statutes or rules (i.e. they are personnel matters, resolved by the employer) so are beyond the scope of the Board's jurisdiction. The Board does not find a violation on some complaints, and when there is no patient harm, often uses education to improve how licensee provided services. Other disciplinary actions are reprimands, probationary license with specific conditions, suspensions and revocation of licenses. The board strives to resolve cases by Consent Order. One case went to hearing although the licensee did not show.

**MAJOR TECHNOLOGY PROJECTS \$500,000:** Not Applicable to Agency

## ORBITS Budget Narrative

**INFORMATION TECHNOLOGY PROJECTS OVER \$75,000:** The Board faced a monumental change for the 2019-21 biennium. The Board replaced its entire IT infrastructure using various solutions. In prior years, the Board's total IT infrastructure has been handled by a single outside contractor. The scope of work included: IT management of firewall security, network administration, email, files and folders, desktop maintenance, and the Board licensure database development, management and maintenance. The board has a new licensing system now in place with its vendor, Thentia. The OT Board's share of this contract has been approximately \$10,000 a biennium.

**LIFECYCLE REPLACEMENT PLAN:** The Board continually reviews its technological needs. The Board continues joint business initiative designed to pool the technology funds of seven small agencies to create a compatible network/hardware system and to contract for database and network administrator to provide basic technical support, including recommendations for selection of electronic equipment and programs. The initiative includes funding to replace and upgrade equipment to maintain appropriate data management. The Board successfully continues online licensing with credit cards and now applications are online and applicants can pay by check or credit card.

**REDUCTION OPTIONS:** Form 107BF17 House Bill 3182 Reduction Option Form follow in **Section E Special Reports.**

**SUSTAINABILITY:** Not required for Agency; however online renewals are successful and streamline the process without paper.

**LEGISLATIVE PROPOSALS:** There are no legislative proposals.

**REGULATORY STREAMLINING:** The Board continues delivering excellent customer service and works toward streamlining agency operations. During the 2021-2023 biennium, the Occupational Therapy Licensing Board will continue to implement changes to improve how daily business operations are handled with reduced costs and renewal fees. The Board collect new data with the online renewals late year. The majority renewing their licenses paid by credit cards, reducing paperwork and procedures needed for processing checks. The Board works hard to update contact and e-mail records. Newsletters and other information are sent by e-mail and posted on the web site. Customer satisfaction is very high. Using the Web site and e-mail, information is available easily and quickly. Requests for written verification is through the License portal. The board now charges \$25. Verifications are usually sent within two days, and we will send by mail or by email, if requested. To save costs in hiring more help the Director has interagency contract with the Board of Speech Language, Pathology and Audiology, to utilize their investigator, as needed.

# ORBITS Budget Narrative

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## 2023-2025 Regulatory Streamlining Plan

The Board continues to review regulations and procedures to identify opportunities for streamlining and reducing regulatory burdens without compromising standards. The Board keeps the Regulatory Streamlining Office informed of improvements, especially the online paperless renewal and application process. The Board continues to monitor current practices within the profession in an effort to identify and reduce regulatory burdens. Methods for identifying opportunities include but are not limited to:

- Regular review of licensing and renewal processes with focus on paperless procedures
- Encourage stakeholder input during legislative and administrative rulemaking processes, and board strategic planning
- Consider national trends and standards in licensing occupational therapists especially on continuing education
- Utilize customer survey responses to identify strengths and weaknesses

The Board continues collaborative and streamlining initiatives with the other Portland 833 Health Related Licensing Boards in Suite 407 using flexible solutions for its regulatory programs. These health care licensing boards share the cost and work on their IT database with the multiple functions needed to successfully support the agency's programs. The Board also works with all health licensing Boards and the Governor's office to share information and processes, such as doing background checks. All formal complaints are posted on the Licensee Look Up at <https://hrlb.oregon.gov/otlb/licenseelookup> for public access. The accounting, audit and programming functions are coordinated with credit card payments. A copier with scanner allows for continued savings by sending out documents online. The web site is continually updated to provide quick and efficient access to information.

Information technology purchasing and network administration is shared, offering additional stability and purchasing strength. The Board has a short, anonymous, Customer Service Survey which automatically collates responses. The Board reviews all comment received. The seven boards developed an effective Business Continuity, Risk Management and Security Plan should a Director or the office have emergency needs with oversight to assist those affected. The Affirmative Action Plan was submitted and posted on the web site.



## 10% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM   | DESCRIBE REDUCTION   | 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 2021-23 AND 2023-25)                       | (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF) | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
| 1. Reduce FTE of AS2 from .65 to .5                                 | AGENCY IS MUCH MORE EFFICIENT WITH ITS NEW LICENSING DATABASE AND NO LONGER NEEDS TO INCREASE THE AS 2 POSITION. | (\$31,804) OF  | 1.  |
|   |  |  |   |
| 2. Reduce limitation in Services and Supplies under Office Supplies | Agency is no longer mailing license certificates saving \$ on postage and the cost of certificates               | (\$5,000) OF   | 3.  |
|   |  |  |   |
| 3. Reduce limitation in Services and Supplies under Instate Travel  | Agency is cutting back it's in person board meetings to 1 time per year.   | (\$5,000) OF   | 2.  |
|   |  |  |   |
| 4.  |  |  |   |
|   |  |  |   |
| Etc.  |  |  |   |
|   |  |  |   |

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 4/6/2023 10:18:02 AM

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 2024 | Target 2025 |
|---|-----------------------------|----------------|----------------------|-------------|-------------|
| 1. Timely Licensing - Percent of all licensing applications processed within 3 days.  |                             | Approved       | 97%                  | 100%        | 100%        |
| 2. Timely Resolution of Complaints - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.   |                             | Approved       | 100                  | 100         | 100         |
| 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       | 98%                  | 95%         | 95%         |
|   | Availability of Information |                | 97%                  | 95%         | 95%         |
|   | Expertise                   |                | 99%                  | 95%         | 95%         |
|   | Helpfulness                 |                | 98%                  | 95%         | 95%         |
|   | Timeliness                  |                | 100%                 | 95%         | 95%         |
|   | Accuracy                    |                | 98%                  | 95%         | 95%         |
| 4. 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.

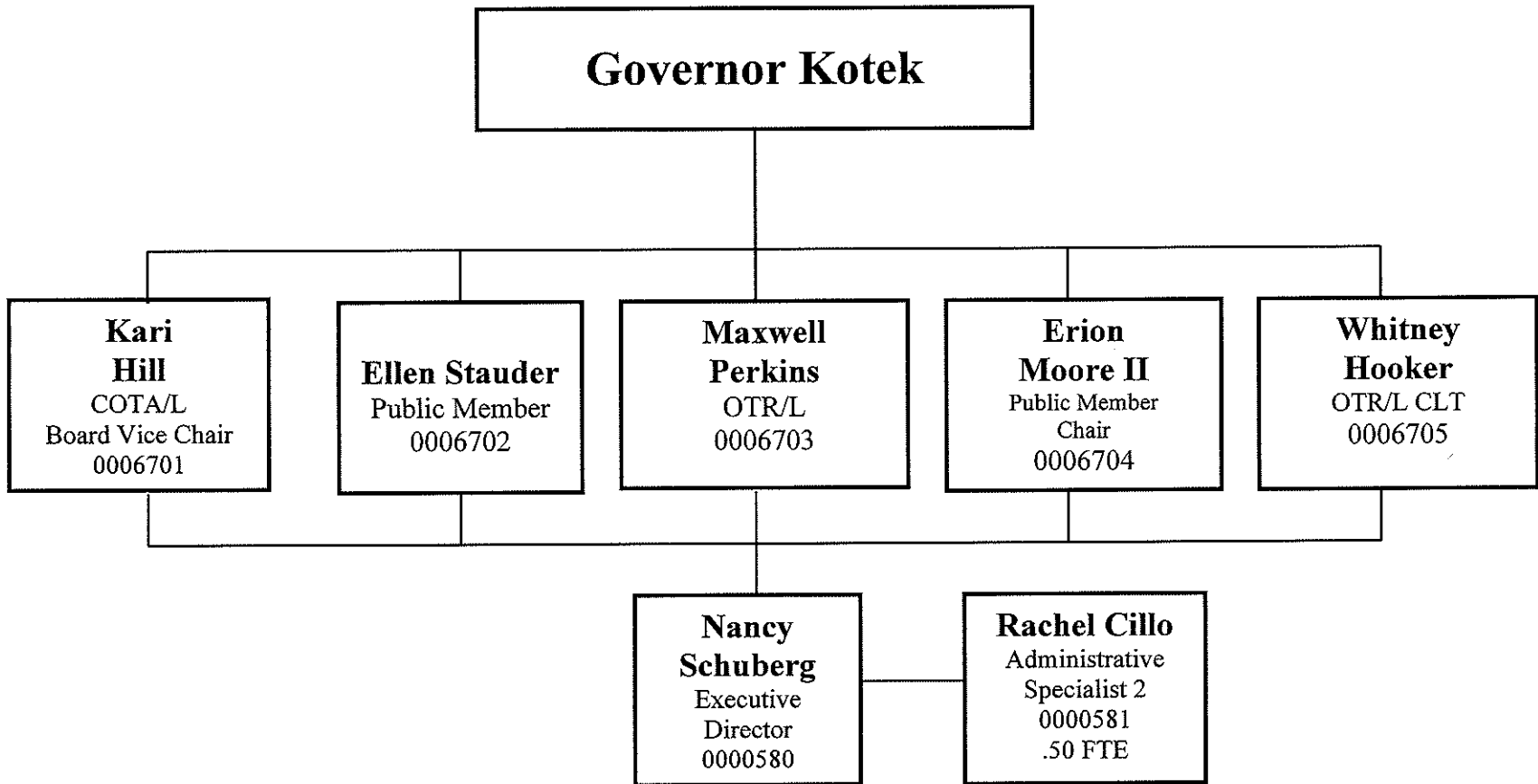
**SubCommittee Action:**

The Education Subcommittee approved the Key Performance Measures and targets.

B11

HB 5023 A

**OREGON**  
**Occupational Therapy Licensing Board**



**Summary of 2023-25 Biennium Budget**

**Health Related Licensing Boards  
Occupational Therapy Licensing  
2023-25 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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2021-23 Leg Adopted Budget                         | 2                | 1.65                              | 697,289          | -                   | -                    | 697,289            | -                    | -                             | -                               |
| 2021-23 Emergency Boards                           | -                | -                                 | 10,610           | -                   | -                    | 10,610             | -                    | -                             | -                               |
| <b>2021-23 Leg Approved Budget</b>                 | <b>2</b>         | <b>1.65</b>                       | <b>707,899</b>   | <b>-</b>            | <b>-</b>             | <b>707,899</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>2023-25 Base Budget Adjustments</b>             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                 | 32,369           | -                   | -                    | 32,369             | -                    | -                             | -                               |
| Estimated Cost of Merit Increase                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2023-25 Base Budget</b>                | <b>2</b>         | <b>1.65</b>                       | <b>740,268</b>   | <b>-</b>            | <b>-</b>             | <b>740,268</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                          |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | 976              | -                   | -                    | 976                | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>976</b>       | <b>-</b>            | <b>-</b>             | <b>976</b>         | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>-</b>         | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 27,257           | -                   | -                    | 27,257             | -                    | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) | -                | -                                 | 1,279            | -                   | -                    | 1,279              | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>28,536</b>    | <b>-</b>            | <b>-</b>             | <b>28,536</b>      | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2023-25 Biennium Budget**

815

**Health Related Licensing Boards  
Occupational Therapy Licensing  
2023-25 Biennium**

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

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 040 - Mandated Caseload                        |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 040 - Mandated Caseload                        | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 050 - Fundshifts                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 060 - Technical Adjustments                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>2</b>         | <b>1.65</b>                               | <b>769,780</b>   | <b>-</b>            | <b>-</b>                 | <b>769,780</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |

B14

**Summary of 2023-25 Biennium Budget**

21P

**Health Related Licensing Boards  
Occupational Therapy Licensing  
2023-25 Biennium**

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

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>2</b>         | <b>1.65</b>                               | <b>769,780</b>   | -                   | -                        | <b>769,780</b>     | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2023-25 Current Service Level</b>  | <b>2</b>         | <b>1.65</b>                               | <b>769,780</b>   | -                   | -                        | <b>769,780</b>     | -                        | -                                 | -                                       |
| 080 - E-Boards                                 |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 081 - June 2022 Emergency Board                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 082 - September Eboard                         | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 090 - Analyst Adjustments                      | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Additional Analyst Adjustments           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 801 - LFO Analyst Adjustments                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 802 - Vacant Position Reductions               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments                    | -                | -   | (4,425)          | -                   | -                        | (4,425)            | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 100 - Raise Licensure Fees                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 101 - Revenue Shortfall - Spending Reduction   | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - Revenue Shortfall                        | -                | (0.15)                                    | (42,474)         | -                   | -                        | (42,474)           | -                        | -                                 | -                                       |
| 103 - New Investigator 2 Position              | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

B15

**Summary of 2023-25 Biennium Budget**

919

Health Related Licensing Boards  
Occupational Therapy Licensing  
2023-25 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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 104 - Raise Licensure Fees                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                      | -                | (0.15)                            | (46,899)         | -                   | -                    | (46,899)           | -                    | -                             | -                               |
| <b>Total 2023-25 Leg. Adopted Budget</b>             | <b>2</b>         | <b>1.50</b>                       | <b>722,881</b>   | -                   | -                    | <b>722,881</b>     | -                    | -                             | -                               |
| Percentage Change From 2021-23 Leg Approved Budget   | -                | -9.09%                            | 2.12%            | -                   | -                    | 2.12%              | -                    | -                             | -                               |
| Percentage Change From 2023-25 Current Service Level | -                | -9.09%                            | -6.09%           | -                   | -                    | -6.09%             | -                    | -                             | -                               |

B16

**Health Related Licensing Boards**

**Agency Number: 83300**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

| <b>Summary<br/>Cross Reference<br/>Number</b> | <b>Cross Reference Description</b>      | <b>2019-21<br/>Actuals</b> | <b>2021-23 Leg<br/>Adopted<br/>Budget</b> | <b>2021-23 Leg<br/>Approved<br/>Budget</b> | <b>2023-25<br/>Agency<br/>Request<br/>Budget</b> | <b>2023-25<br/>Governor's<br/>Budget</b> | <b>2023-25 Leg.<br/>Adopted<br/>Budget</b> |
|---|---|----------------------------|---|--|--|--|--|
| 017-00-00-00000                               | <b>Mortuary and Cemetery Board</b>      |                            |   |  |  |  |  |
|   | Other Funds                             | 2,235,895                  | 2,832,630                                 | 2,915,294                                  | 3,090,191  | 3,059,415                                | 3,072,727                                  |
| 018-00-00-00000                               | <b>Naturopathic Medicine</b>            |                            |   |  |  |  |  |
|   | Other Funds                             | 977,717                    | 1,060,590                                 | 1,079,025                                  | 1,134,344  | 1,126,407                                | 1,126,409                                  |
| 020-00-00-00000                               | <b>Occupational Therapy Licensing</b>   |                            |   |  |  |  |  |
|   | Other Funds                             | 506,804                    | 697,289                                   | 707,899                                    | 727,306  | 723,158                                  | 722,881                                    |
| 026-00-00-00000                               | <b>Medical Imaging</b>                  |                            |   |  |  |  |  |
|   | Other Funds                             | 1,197,693                  | 1,206,467                                 | 1,435,584                                  | 1,569,834  | 1,548,081                                | 1,552,893                                  |
| 028-00-00-00000                               | <b>Speech-Language Path. and Audio.</b> |                            |   |  |  |  |  |
|   | Other Funds                             | 951,881                    | 1,045,357                                 | 1,071,713                                  | 1,148,280  | 1,246,614                                | 1,246,369                                  |
| 029-00-00-00000                               | <b>Veterinary Medical Examiners</b>     |                            |   |  |  |  |  |
|   | Other Funds                             | 1,198,465                  | 1,337,579                                 | 1,379,042                                  | 1,617,303  | 1,598,764                                | 1,605,073                                  |
| <b>TOTAL AGENCY</b>                           |   |                            |   |  |  |  |  |
|   | Other Funds                             | 7,068,455                  | 8,179,912                                 | 8,588,557                                  | 9,287,258  | 9,302,439                                | 9,326,352                                  |



**Program Prioritization for 2023-25**

| Agency Name: Occupational Therapy Licensing Board |                 | Agency Number: XXXXX                             |                                   |                                     |                                       |    |    |    |         |    |       |             |            |     |                               |                                    |                                   |                |  |  |     |
|---|-----------------|--|-----------------------------------|-------------------------------------|---------------------------------------|----|----|----|---------|----|-------|-------------|------------|-----|-------------------------------|------------------------------------|-----------------------------------|----------------|--|--|-----|
| 2021-23 Biennium                                  |                 |  |                                   |                                     |                                       |    |    |    |         |    |       |             |            |     |                               |                                    |                                   |                |  |  |     |
| Program 1   |                 | Program/Division Priorities for 2021-23 Biennium |                                   |                                     |                                       |    |    |    |         |    |       |             |            |     |                               |                                    |                                   |                |  |  |     |
| 1   | 2               | 3  | 4                                 | 5                                   | 6                                     | 7  | 8  | 9  | 10      | 11 | 12    | 13          | 14         | 15  | 16                            | 17                                 | 18                                | 19             | 20   | 21   | 22  |
| Priority (ranked with highest priority first)     | Agency Initials | Program or Activity Initials                     | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | LF | OF | NL-OF   | FF | NL-FF | TOTAL FUNDS | Pos.       | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request |     |
| 833   | 420             | OTLB   | OTLB                              | Regulatory Agency                   | Licensure                             | 3  |    |    | 727,306 |    |       |             | \$ 727,306 |     | 1.50                          | N                                  | N                                 | S              | ORS 675.210-675.340                                | n/a  | n/a |
|   |                 |  |                                   |                                     |                                       |    |    |    |         |    |       |             | \$ -       |     |                               |                                    |                                   |                |  |  |     |
|   |                 |  |                                   |                                     |                                       |    |    |    |         |    |       |             | \$ -       |     |                               |                                    |                                   |                |  |  |     |
|   |                 |  |                                   |                                     |                                       |    |    |    |         |    |       |             | \$ -       |     |                               |                                    |                                   |                |  |  |     |
|   |                 |  |                                   |                                     |                                       |    |    |    |         |    |       |             | \$ -       |     |                               |                                    |                                   |                |  |  |     |
|   |                 |  |                                   |                                     |                                       |    |    |    |         |    |       |             | \$ -       |     |                               |                                    |                                   |                |  |  |     |
|   |                 |  |                                   |                                     |                                       |    |    |    |         |    |       |             | \$ -       |     |                               |                                    |                                   |                |  |  |     |
|   |                 |  |                                   |                                     |                                       |    |    |    | 727,306 |    |       |             | \$ 727,306 | 0   | 1.50                          |                                    |                                   |                |  |  |     |

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

**OREGON**

**OCCUPATIONAL THERAPY LICENSING BOARD**

**Legislatively Adopted Budget**

**2023-2025**



**REVENUES**

# ORBITS Budget Narrative

## REVENUES

### Source of Funds

The Occupational Therapy Licensing Board is funded solely by Other Funds received from application, renewal, reinstatement of lapsed

| Type of License  | Revenues 2006                    | Revenues 2008                               | Revenues 2010                               | Revenues 2012                    | Revenues 2013 - 15               | Revenues 2015 - 17               | Revenues 2017-19                  | Revenues 2019-21                  | Projected 2021-23                              | Projected 2023-25                              |
|--|----------------------------------|---|---|----------------------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|--|--|
| OT 2 year Renewal                                      | \$218,790<br>(1094)<br>Fee \$200 | \$201,820<br>(1187) Fee<br>\$170<br>Reduced | \$204,250<br>(1361) Fee<br>\$150<br>Reduced | \$219,695<br>(1464)<br>Fee \$150 | \$241,000<br>(1607)<br>Fee \$150 | \$250,050<br>(1667)<br>Fee \$150 | \$279,600<br>(1,864)<br>Fee \$150 | \$289,800<br>(1,932)<br>Fee \$150 | \$393,400<br>(1,967)<br>Fee \$200<br>Increased | \$468,000<br>(1,950)<br>Fee \$240<br>Increased |
| OTA 2 year Renewal                                     | \$31,330<br>(224)<br>Fee \$140   | \$26,700<br>(223)<br>Fee \$120<br>Reduced   | \$ 23,655<br>(236) Fee<br>\$100<br>Reduced  | \$23,600<br>(236)<br>Fee \$100   | \$ 30,700<br>(307)<br>Fee \$100  | \$40,000<br>(400)<br>Fee \$100   | \$44,500<br>(445)<br>Fee \$100    | \$44,300<br>(443)<br>Fee \$100    | \$56,140<br>(401)<br>Fee \$140<br>Increased    | \$65,600<br>(410)<br>Fee \$160<br>Increased    |
| OT/OTA Application fees LP, Reinstmts Fingerprint (FP) | \$17,225                         | \$42,185                                    | \$33,775                                    | \$45,555                         | \$53,000                         | \$93,170                         | 123,039                           | \$119,290                         | \$139,040<br>Verifs. 16,150                    | \$168,100<br>Verifs. 15,000                    |
| Late Fees  | \$2,965                          | \$5,800                                     | \$4,700                                     | \$2950                           | \$5,250                          | \$7,000                          | \$6663                            | \$2,800                           | \$2,550  | \$2,500  |
| Copies & Lists   | \$1,860                          | \$3,550                                     | \$2,700                                     | \$2,675                          | \$3,000                          | \$3,000                          | \$2700                            | \$ 4,000                          | \$6,900  | \$7,200  |
| Interest & civil penalty                               | \$8,353                          | \$24,314                                    | \$4,764                                     | \$4,485                          | \$4,110<br>\$1,100               | \$7,000<br>\$1,260               | \$18,822                          | \$10,454                          | \$17,923                                       | \$3,600  |
| less WF Data + Acct                                    | n/a                              | n/a   | n/a   | n/a                              | (8,950) WF data                  | (8,264) WF data                  | (9240) WF data                    | WF data (9,568)                   | WF Data (9,448)                                | WF Data  |
| <b>TOTALS</b>  | <b>\$280,523</b>                 | <b>\$304,369</b>                            | <b>\$273,844</b>                            | <b>\$298,960</b>                 | <b>11% inc.<br/>\$335,770</b>    | <b>17% inc.<br/>\$393,216</b>    | <b>16% inc<br/>466, 084</b>       | <b>1% decreas.<br/>461,076.00</b> | <b>Fee increase<br/>\$622,655</b>              | <b>\$730,000<br/>Projected</b>                 |

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

| Source  | Fund           | ORBITS<br>Revenue<br>Acct | 2019-2021<br>Actual      | 2021-2023<br>Legislativel<br>y<br>Adopted | 2021-2023<br>Estimated   | 2023-2025                |                          |                          |
|---|----------------|---------------------------|--------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
|   |                |                           |                          |   |                          | Agency<br>Request        | Governor's               | Legislatively<br>Adopted |
| Other Funds   | Other<br>Funds |                           |                          |   |                          |                          |                          |                          |
| License Fees  |                |                           | 453,390                  | 630,775                                   | 598,000                  | 730,400                  | 730,400                  | 730,400                  |
| Interest Income   |                |                           | 10,454                   | 22,000                                    | 6,272                    | 3,300                    | 3,300                    | 3,300                    |
| Other (license lists)   |                |                           | 4,000                    | 7,500                                     | 7,000                    | 7,200                    | 7,200                    | 7,200                    |
| Fines   |                |                           | 2,800                    | 1,000                                     | 0                        | 300                      | 300                      | 300                      |
| Transfer to Oregon<br>Health authority for<br>Workforce data<br>collection and analysis |                |                           | (9,568)<br>(\$4/renewal) | (10,500)<br>(\$4/renewal)                 | (9,500)<br>(\$4/renewal) | (9,500)<br>(\$4/renewal) | (9,500)<br>(\$4/renewal) | (9,500)<br>(\$4/renewal) |

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page C2

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

Health Related Licensing Boards  
2023-25 Biennium

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

| <i>Source</i>                   | 2019-21 Actuals    | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|---------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>              |                    |                               |                                |                                  |                              |                                |
| Business Lic and Fees           | 4,366,042          | 5,849,573                     | 5,849,573                      | 7,203,807                        | 7,223,807                    | 7,223,807                      |
| Non-business Lic. and Fees      | 1,459,923          | 2,323,106                     | 2,323,106                      | 2,509,795                        | 2,509,795                    | 2,509,795                      |
| Charges for Services            | 1,836              | 866                           | 866                            | -                                | -                            | -                              |
| Fines and Forfeitures           | 213,925            | 87,816                        | 87,816                         | 202,443                          | 182,443                      | 182,443                        |
| Interest Income                 | 127,248            | 211,259                       | 211,259                        | 68,024                           | 68,024                       | 68,024                         |
| Other Revenues                  | 117,512            | 113,438                       | 113,438                        | 129,098                          | 129,098                      | 129,098                        |
| Tsfr From Administrative Svcs   | 1,608              | -                             | -                              | -                                | -                            | -                              |
| Tsfr To Oregon Health Authority | (119,854)          | (75,961)                      | (75,961)                       | (87,750)                         | (87,750)                     | (87,750)                       |
| <b>Total Other Funds</b>        | <b>\$6,168,240</b> | <b>\$8,510,097</b>            | <b>\$8,510,097</b>             | <b>\$10,025,417</b>              | <b>\$10,025,417</b>          | <b>\$10,025,417</b>            |

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

Health Related Licensing Boards  
2023-25 Biennium

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

| <i>Source</i>                 | 2019-21 Actuals    | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|-------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>            |                    |                               |                                |                                  |                              |                                |
| Business Lic and Fees         | 565,928            | 689,735                       | 689,735                        | 780,865                          | 780,865                      | 780,865                        |
| Non-business Lic. and Fees    | 1,455,260          | 2,320,631                     | 2,320,631                      | 2,498,070                        | 2,498,070                    | 2,498,070                      |
| Charges for Services          | 1,649              | 756                           | 756                            | -                                | -                            | -                              |
| Fines and Forfeitures         | 6,826              | 7,224                         | 7,224                          | 15,000                           | 15,000                       | 15,000                         |
| Interest Income               | 40,341             | 66,497                        | 66,497                         | 20,000                           | 20,000                       | 20,000                         |
| Other Revenues                | 197                | -                             | -                              | 300                              | 300                          | 300                            |
| Tsfr From Administrative Svcs | 294                | -                             | -                              | -                                | -                            | -                              |
| <b>Total Other Funds</b>      | <b>\$2,070,495</b> | <b>\$3,084,843</b>            | <b>\$3,084,843</b>             | <b>\$3,314,235</b>               | <b>\$3,314,235</b>           | <b>\$3,314,235</b>             |

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

Health Related Licensing Boards  
2023-25 Biennium

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

| <i>Source</i>                   | 2019-21 Actuals  | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|---------------------------------|------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>              |                  |                               |                                |                                  |                              |                                |
| Business Lic and Fees           | 901,418          | 1,025,922                     | 1,025,922                      | 1,102,969                        | 1,122,969                    | 1,122,969                      |
| Non-business Lic. and Fees      | 4,663            | 2,475                         | 2,475                          | 11,725                           | 11,725                       | 11,725                         |
| Fines and Forfeitures           | 26,015           | 30,000                        | 30,000                         | 30,000                           | 10,000                       | 10,000                         |
| Interest Income                 | 13,259           | 30,000                        | 30,000                         | 13,259                           | 13,259                       | 13,259                         |
| Other Revenues                  | 15,244           | 14,000                        | 14,000                         | 3,263                            | 3,263                        | 3,263                          |
| Tsfr To Oregon Health Authority | (79,902)         | (34,446)                      | (34,446)                       | (42,750)                         | (42,750)                     | (42,750)                       |
| <b>Total Other Funds</b>        | <b>\$880,697</b> | <b>\$1,067,951</b>            | <b>\$1,067,951</b>             | <b>\$1,118,466</b>               | <b>\$1,118,466</b>           | <b>\$1,118,466</b>             |

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

Health Related Licensing Boards  
2023-25 Biennium

Agency Number: 83300

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

| <i>Source</i>                   | 2019-21 Actuals  | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|---------------------------------|------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>              |                  |                               |                                |                                  |                              |                                |
| Business Lic and Fees           | 453,390          | 630,775                       | 630,775                        | 730,400                          | 730,400                      | 730,400                        |
| Fines and Forfeitures           | 300              | 1,000                         | 1,000                          | 300                              | 300                          | 300                            |
| Interest Income                 | 10,455           | 22,000                        | 22,000                         | 3,300                            | 3,300                        | 3,300                          |
| Other Revenues                  | 4,000            | 7,500                         | 7,500                          | 24,700                           | 24,700                       | 24,700                         |
| Tsfr To Oregon Health Authority | (9,568)          | (10,500)                      | (10,500)                       | (10,000)                         | (10,000)                     | (10,000)                       |
| <b>Total Other Funds</b>        | <b>\$458,577</b> | <b>\$650,775</b>              | <b>\$650,775</b>               | <b>\$748,700</b>                 | <b>\$748,700</b>             | <b>\$748,700</b>               |



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

Health Related Licensing Boards  
2023-25 Biennium

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

| <i>Source</i>                   | 2019-21 Actuals    | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|---------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>              |                    |                               |                                |                                  |                              |                                |
| Business Lic and Fees           | 978,011            | 1,349,116                     | 1,349,116                      | 1,475,031                        | 1,475,031                    | 1,475,031                      |
| Charges for Services            | 187                | 110                           | 110                            | -                                | -                            | -                              |
| Fines and Forfeitures           | 162,003            | 44,000                        | 44,000                         | 144,000                          | 144,000                      | 144,000                        |
| Interest Income                 | 8,533              | 9,000                         | 9,000                          | 9,000                            | 9,000                        | 9,000                          |
| Other Revenues                  | 96,262             | 90,408                        | 90,408                         | 98,000                           | 98,000                       | 98,000                         |
| Tsfr From Administrative Svcs   | 1,314              | -                             | -                              | -                                | -                            | -                              |
| Tsfr To Oregon Health Authority | (19,752)           | (20,000)                      | (20,000)                       | (20,000)                         | (20,000)                     | (20,000)                       |
| <b>Total Other Funds</b>        | <b>\$1,226,558</b> | <b>\$1,472,634</b>            | <b>\$1,472,634</b>             | <b>\$1,706,031</b>               | <b>\$1,706,031</b>           | <b>\$1,706,031</b>             |

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

Health Related Licensing Boards  
2023-25 Biennium

Agency Number: 83300

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

| <i>Source</i>                   | 2019-21 Actuals  | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|---------------------------------|------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>              |                  |                               |                                |                                  |                              |                                |
| Business Lic and Fees           | 800,420          | 863,794                       | 863,794                        | 1,048,595                        | 1,048,595                    | 1,048,595                      |
| Fines and Forfeitures           | 2,031            | 5,000                         | 5,000                          | 1,043                            | 1,043                        | 1,043                          |
| Interest Income                 | 19,649           | 30,000                        | 30,000                         | 7,465                            | 7,465                        | 7,465                          |
| Tsfr To Oregon Health Authority | (10,632)         | (11,015)                      | (11,015)                       | (15,000)                         | (15,000)                     | (15,000)                       |
| <b>Total Other Funds</b>        | <b>\$811,468</b> | <b>\$887,779</b>              | <b>\$887,779</b>               | <b>\$1,042,103</b>               | <b>\$1,042,103</b>           | <b>\$1,042,103</b>             |

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

Health Related Licensing Boards  
2023-25 Biennium

Agency Number: 83300

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

| <i>Source</i>            | 2019-21 Actuals  | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|--------------------------|------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>       |                  |                               |                                |                                  |                              |                                |
| Business Lic and Fees    | 666,875          | 1,290,231                     | 1,290,231                      | 2,065,947                        | 2,065,947                    | 2,065,947                      |
| Fines and Forfeitures    | 16,750           | 592                           | 592                            | 12,100                           | 12,100                       | 12,100                         |
| Interest Income          | 35,011           | 53,762                        | 53,762                         | 15,000                           | 15,000                       | 15,000                         |
| Other Revenues           | 1,809            | 1,530                         | 1,530                          | 2,835                            | 2,835                        | 2,835                          |
| <b>Total Other Funds</b> | <b>\$720,445</b> | <b>\$1,346,115</b>            | <b>\$1,346,115</b>             | <b>\$2,095,882</b>               | <b>\$2,095,882</b>           | <b>\$2,095,882</b>             |

**Detail of Fee, License, or Assessment Revenue Increase**  
**Proposed For Increase/Establishment**

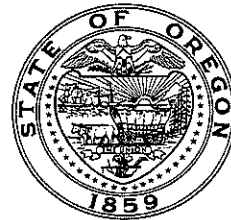
| Purpose or Type of Fee, License or Assessment | Who Pays | 2021-23 Estimated Revenue | 2023-25 Agency Request | 2023-25 Governor's Budget | 2023-25 Legislatively Adopted | Explanation                      |
|---|----------|---------------------------|------------------------|---------------------------|-------------------------------|----------------------------------|
| OT Renewal                                    | Licensee | 390200                    | 468000                 | 468000                    | 468000                        | Increase fee from \$200 to \$240 |
| OTA Renewal                                   | Licensee | 55160                     | 65600                  | 65600                     | 65600                         | Increase fee from \$140 to \$160 |
| OT/OTA Applicant                              | Licensee | 139540                    | 172320                 | 172320                    | 172320                        | Increase applicant fee \$40      |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |
|   |          |                           |                        |                           |                               |                                  |

**OREGON**

**OCCUPATIONAL THERAPY LICENSING BOARD**

**Legislatively Adopted Budget**

**2023-2025**



**PROGRAM PACKAGES**

**OREGON OCCUPATIONAL THERAPY LICENSING BOARD: 83300-020-01-00000**

**PROGRAM OPTION PACKAGE – 100 Raise Licensure Fees**

**Purpose:**

To offset lower than forecasted revenue.

To offset unexpected increases in Services and Supplies, almost double rent and accounting costs (23-25 contract is over 3 times 21-23 contract.

To offset higher Personal Services due to unexpected board stipend requirement, pay equity bump and extra step and early SIEU negotiated COLA.

**How Accomplished:**

The Oregon OT Licensing Board will promulgate rules to raise fees effective July 1, 2023 as follows:

|                         | <b>Current</b> | <b>Proposed Fee – effective July 1, 2023</b> |
|-------------------------|----------------|--|
| OT Renewal              | \$200          | \$240 2-year license                         |
| OTA Renewal             | \$140          | \$160 2-year license                         |
| OT Initial Application  | \$120          | \$160  |
| OTA Initial Application | \$90           | \$130  |

The estimated biennial revenue generated from licensure fee increase is **\$130,205**.

**Staffing Impact:** None.

**Services and Supplies:** None

**Revenue Source:** Other Funds.

**OREGON OCCUPATIONAL THERAPY LICENSING BOARD: 83300-020-01-00000**

**PROGRAM OPTION PACKAGE – 102 Revenue Shortfall**

**Purpose:**

To offset lower than forecasted revenue and higher expenses.

To offset unexpected increases in Services and Supplies, almost double rent and accounting costs (23-25 contract is over 3 times 21-23 contract.

To offset higher Personal Services due to unexpected board stipend requirement, pay equity bump and extra step and early SIEU negotiated COLA.

**How Accomplished:**

Decrease Personal Services limitation - AS2 FTE changes from .65 to .5 \$31,804

Decrease Services and Supplies budget limitation-Office supplies & Instate travel: \$10,000

The estimated surplus generated: **\$41,804**

**Staffing Impact:** FTE is lowered from 1.65 to 1.5.

**Services and Supplies:** Reduces services and supplies budget by \$10K.

**Revenue Source:** Other Funds.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Health Related Licensing Boards**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Occupational Therapy Licensing**  
**Cross Reference Number: 83300-020-00-00-00000**

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds      |
|--------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| <b>Personal Services</b>       |              |               |                |               |                        |                          |                |
| Pension Obligation Bond        | -            | -             | 908            | -             | -                      | -                        | 908            |
| Mass Transit Tax               | -            | -             | 68             | -             | -                      | -                        | 68             |
| <b>Total Personal Services</b> | -            | -             | <b>\$976</b>   | -             | -                      | -                        | <b>\$976</b>   |
| <b>Total Expenditures</b>      |              |               |                |               |                        |                          |                |
| Total Expenditures             | -            | -             | 976            | -             | -                      | -                        | 976            |
| <b>Total Expenditures</b>      | -            | -             | <b>\$976</b>   | -             | -                      | -                        | <b>\$976</b>   |
| <b>Ending Balance</b>          |              |               |                |               |                        |                          |                |
| Ending Balance                 | -            | -             | (976)          | -             | -                      | -                        | (976)          |
| <b>Total Ending Balance</b>    | -            | -             | <b>(\$976)</b> | -             | -                      | -                        | <b>(\$976)</b> |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
Pkg: 031 - Standard Inflation

Cross Reference Name: Occupational Therapy Licensing  
Cross Reference Number: 83300-020-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds     | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| <b>Services &amp; Supplies</b>       |              |               |                 |               |                        |                          |                 |
| Instate Travel                       | -            | -             | 307             | -             | -                      | -                        | 307             |
| Out of State Travel                  | -            | -             | 117             | -             | -                      | -                        | 117             |
| Employee Training                    | -            | -             | 102             | -             | -                      | -                        | 102             |
| Office Expenses                      | -            | -             | 482             | -             | -                      | -                        | 482             |
| Telecommunications                   | -            | -             | 264             | -             | -                      | -                        | 264             |
| State Gov. Service Charges           | -            | -             | 1,279           | -             | -                      | -                        | 1,279           |
| Data Processing                      | -            | -             | 421             | -             | -                      | -                        | 421             |
| Publicity and Publications           | -            | -             | 157             | -             | -                      | -                        | 157             |
| Professional Services                | -            | -             | 472             | -             | -                      | -                        | 472             |
| IT Professional Services             | -            | -             | 2,348           | -             | -                      | -                        | 2,348           |
| Attorney General                     | -            | -             | 5,122           | -             | -                      | -                        | 5,122           |
| Employee Recruitment and Develop     | -            | -             | 2               | -             | -                      | -                        | 2               |
| Dues and Subscriptions               | -            | -             | 15              | -             | -                      | -                        | 15              |
| Facilities Rental and Taxes          | -            | -             | 978             | -             | -                      | -                        | 978             |
| Agency Program Related S and S       | -            | -             | 1,091           | -             | -                      | -                        | 1,091           |
| Other Services and Supplies          | -            | -             | 1,372           | -             | -                      | -                        | 1,372           |
| Expendable Prop 250 - 5000           | -            | -             | 51              | -             | -                      | -                        | 51              |
| IT Expendable Property               | -            | -             | 77              | -             | -                      | -                        | 77              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$14,657</b> | -             | -                      | -                        | <b>\$14,657</b> |
| <b>Total Expenditures</b>            |              |               |                 |               |                        |                          |                 |
| Total Expenditures                   | -            | -             | 14,657          | -             | -                      | -                        | 14,657          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$14,657</b> | -             | -                      | -                        | <b>\$14,657</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
Pkg: 031 - Standard Inflation

Cross Reference Name: Occupational Therapy Licensing  
Cross Reference Number: 83300-020-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|-----------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Ending Balance              |              |               |                   |               |                        |                          |                   |
| Ending Balance              | -            | -             | (14,657)          | -             | -                      | -                        | (14,657)          |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$14,657)</b> | -             | -                      | -                        | <b>(\$14,657)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Occupational Therapy Licensing  
 Cross Reference Number: 83300-020-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| Facilities Rental and Taxes          | -            | -             | 13,879            | -             | -                      | -                        | 13,879            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$13,879</b>   | -             | -                      | -                        | <b>\$13,879</b>   |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | 13,879            | -             | -                      | -                        | 13,879            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$13,879</b>   | -             | -                      | -                        | <b>\$13,879</b>   |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | (13,879)          | -             | -                      | -                        | (13,879)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$13,879)</b> | -             | -                      | -                        | <b>(\$13,879)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Occupational Therapy Licensing  
Cross Reference Number: 83300-020-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Telecommunications                   | -            | -             | 5,000       | -             | -                      | -                        | 5,000     |
| IT Professional Services             | -            | -             | (9,000)     | -             | -                      | -                        | (9,000)   |
| Other Services and Supplies          | -            | -             | 4,000       | -             | -                      | -                        | 4,000     |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Occupational Therapy Licensing  
 Cross Reference Number: 83300-020-00-00-00000

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
 Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Occupational Therapy Licensing  
 Cross Reference Number: 83300-020-00-00-00000

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
Pkg: 100 - Raise Licensure Fees

Cross Reference Name: Occupational Therapy Licensing  
Cross Reference Number: 83300-020-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-----------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>             |              |               |                  |               |                        |                          |                  |
| Business Lic and Fees       | -            | -             | 130,205          | -             | -                      | -                        | 130,205          |
| <b>Total Revenues</b>       | -            | -             | <b>\$130,205</b> | -             | -                      | -                        | <b>\$130,205</b> |
| <b>Ending Balance</b>       |              |               |                  |               |                        |                          |                  |
| Ending Balance              | -            | -             | 130,205          | -             | -                      | -                        | 130,205          |
| <b>Total Ending Balance</b> | -            | -             | <b>\$130,205</b> | -             | -                      | -                        | <b>\$130,205</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
Pkg: 102 - Revenue Shortfall

Cross Reference Name: Occupational Therapy Licensing  
Cross Reference Number: 83300-020-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Personal Services</b>             |              |               |                   |               |                        |                          |                   |
| Class/Unclass Sal. and Per Diem      | -            | -             | (20,520)          | -             | -                      | -                        | (20,520)          |
| Empl. Rel. Bd. Assessments           | -            | -             | (9)               | -             | -                      | -                        | (9)               |
| Public Employees' Retire Cont        | -            | -             | (3,677)           | -             | -                      | -                        | (3,677)           |
| Social Security Taxes                | -            | -             | (1,569)           | -             | -                      | -                        | (1,569)           |
| Paid Family Medical Leave Insurance  | -            | -             | (91)              | -             | -                      | -                        | (91)              |
| Worker's Comp. Assess. (WCD)         | -            | -             | (8)               | -             | -                      | -                        | (8)               |
| Flexible Benefits                    | -            | -             | (6,600)           | -             | -                      | -                        | (6,600)           |
| <b>Total Personal Services</b>       | -            | -             | <b>(\$32,474)</b> | -             | -                      | -                        | <b>(\$32,474)</b> |
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| Instate Travel                       | -            | -             | (5,000)           | -             | -                      | -                        | (5,000)           |
| Office Expenses                      | -            | -             | (5,000)           | -             | -                      | -                        | (5,000)           |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$10,000)</b> | -             | -                      | -                        | <b>(\$10,000)</b> |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | (42,474)          | -             | -                      | -                        | (42,474)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$42,474)</b> | -             | -                      | -                        | <b>(\$42,474)</b> |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | 42,474            | -             | -                      | -                        | 42,474            |
| <b>Total Ending Balance</b>          | -            | -             | <b>\$42,474</b>   | -             | -                      | -                        | <b>\$42,474</b>   |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
 Pkg: 102 - Revenue Shortfall

Cross Reference Name: Occupational Therapy Licensing  
 Cross Reference Number: 83300-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds     |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|---------------|
| Total FTE          |              |               |             |               |                        |                          |               |
| Total FTE          |              |               |             |               |                        |                          | (0.15)        |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | <b>(0.15)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Occupational Therapy Licensing  
Cross Reference Number: 83300-020-00-00-00000

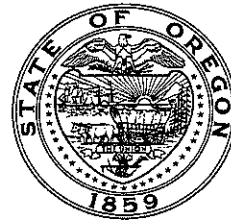
| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |              |               |                    |               |                        |                          |                    |
| State Gov. Service Charges           | -            | -             | 52                 | -             | -                      | -                        | 52                 |
| IT Professional Services             | -            | -             | -                  | -             | -                      | -                        | -                  |
| Attorney General                     | -            | -             | (2,081)            | -             | -                      | -                        | (2,081)            |
| Other Services and Supplies          | -            | -             | (2,396)            | -             | -                      | -                        | (2,396)            |
| <b>Total Services &amp; Supplies</b> | -            | -             | ( <b>\$4,425</b> ) | -             | -                      | -                        | ( <b>\$4,425</b> ) |
| <b>Total Expenditures</b>            |              |               |                    |               |                        |                          |                    |
| Total Expenditures                   | -            | -             | (4,425)            | -             | -                      | -                        | (4,425)            |
| <b>Total Expenditures</b>            | -            | -             | ( <b>\$4,425</b> ) | -             | -                      | -                        | ( <b>\$4,425</b> ) |
| <b>Ending Balance</b>                |              |               |                    |               |                        |                          |                    |
| Ending Balance                       | -            | -             | 4,425              | -             | -                      | -                        | 4,425              |
| <b>Total Ending Balance</b>          | -            | -             | <b>\$4,425</b>     | -             | -                      | -                        | <b>\$4,425</b>     |

**OREGON**

**OCCUPATIONAL THERAPY LICENSING BOARD**

**Legislatively Adopted Budget**

**2023-2025**



**SPECIAL REPORTS**

**AFFIRMATIVE ACTION DIVERSITY POLICY STATEMENT:** The Occupational Therapy Licensing Board (OTLB) is composed of five members, three members from the occupational therapy profession and two public members. The Governor appoints members who are confirmed by the Senate. In the last biennium a new OT member was appointed to the Board. There are three women and two men on the board. The age difference spans 30 years. Two members are from underserved communities, one member is handicapped. The Board tracks licensee data through the Oregon health authority workforce data.

**Policy:** The appointment of the Executive Director will be free of discrimination, including severe disabilities as defined in ORS 240.391. Board members will provide a work environment free of harassment based on religion, age, handicapped status, gender or any other factor prohibited by law or policy.

An employee who believes s/he has been harassed should contact the Board Chairperson or Executive Director. If the issue is not resolved to the employee's satisfaction, the Bureau of Labor and Industries Civil Rights Division is contacted. An individual who has interviewed for employment who believes s/he was denied employment based on discriminatory factors may review the decision with the Board. If the complaint is not resolved to the satisfaction of the individual, the Affirmative Action Office is notified.

**Dissemination:** The Diversity and Inclusion/Affirmative Action Policy Statement and Report for 2023-2025 was submitted and approved and is available on the Boards website. The policy statement will accompany all employment applications distributed to potential new employees.

**Organizational Structure and Responsibilities for Implementation:** The Board is restricted to 1.65 legislatively approved positions, with a request to reduce the AS2 FTE by .15 in this session due to a revenue shortfall. When the Board needs to hire, it will implement the plan by exercising impartial and unbiased evaluations of future applications and interviews for employment.

**Senate Bill 786 Compliance: Promoting diversity on the Board and within the profession**

**Activities the Board participated in:** The Board Executive Director attends the Affirmative Action meetings and serves as the AA rep for the 833 Boards.

**Diversity Information for the Occupational Therapy Licensing Board: Board member Diversity:** The Governor selects Board members, but the Board solicits recommendations for appointments via its newsletter and the OT Association of Oregon. Currently the Board has one Board member has a disability.



|                           | OT's  | OTA's |
|---------------------------|-------|-------|
| Asian                     | 3.7%  | 2.9%  |
| Black or African American | 0.2%  | 0.3%  |
| White                     | 82.4% | 82.8% |
| Hispanic                  | 1.4%  | 3.4%  |
| Race not collected/other  | 2.8%  | 2.6%  |
| Decline to Answer         | 9.3%  | 8.0%  |

The Chart shows the ethnic diversity within the profession. The Board continues to collect diversity data and it is available from the \$4 per licensee workforce data of the Oregon health Authority.

The Board recognizes getting more men and minorities is important for the profession. There are currently 90% women in the occupational therapy profession. The Director of the OT School at Pacific University is aware of diversity issues. It is a private three-year doctorate program and there is also an OTA program at Linn Benton Community College.

Occupational Therapists are proficiency in 27 languages, other than English. Languages spoken by Occupational Therapists in the state include the following:

**Afrikaans**  
**Arabic**  
**Chinese**  
**French**  
**Ilocano**  
**Italian**  
**Norwegian**  
**Scandinavian**  
**Tagalog**

**American Sign Language**  
**Cantonese**  
**Dutch**  
**German**  
**Indian**  
**Japanese**  
**Persian**  
**Spanish**  
**Taiwanese**

**Amharic**  
**Cebuana**  
**Filipino**  
**Hebrew**  
**Irish**  
**Korean**  
**Russian**  
**Swedish**  
**Thai**

**Health Related Licensing Boards**

**Summary Cross Reference Listing and Packages**

2023-25 Biennium

Agency Number: 83300

BAM Analyst: Michelson, Alicia

Budget Coordinator: Towers, Taylor

| <i>Cross Reference Number</i> | <i>Cross Reference Description</i> | <i>Package Number</i> | <i>Priority</i> | <i>Package Description</i>                      | <i>Package Group</i> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 017-00-00-00000               | Mortuary and Cemetery Board        | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | 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        | 070                   | 0               | Revenue Shortfalls                              | Policy Packages      |
| 017-00-00-00000               | Mortuary and Cemetery Board        | 081                   | 0               | June 2022 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               | Additional Analyst Adjustments                  | Policy Packages      |
| 017-00-00-00000               | Mortuary and Cemetery Board        | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 017-00-00-00000               | Mortuary and Cemetery Board        | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 017-00-00-00000               | Mortuary and Cemetery Board        | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |
| 017-00-00-00000               | Mortuary and Cemetery Board        | 802                   | 0               | Vacant Position Reductions                      | 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                           | 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      |
| 018-00-00-00000               | Naturopathic Medicine              | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | 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   |

**Health Related Licensing Boards**

**Summary Cross Reference Listing and Packages**  
2023-25 Biennium

**Agency Number: 83300**  
**BAM Analyst: Michelson, Alicia**  
**Budget Coordinator: Towers, Taylor**

| <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              | 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              | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |
| 018-00-00-00000               | Naturopathic Medicine              | 090                   | 0               | Analyst Adjustments                             | Policy Packages      |
| 018-00-00-00000               | Naturopathic Medicine              | 091                   | 0               | Additional Analyst Adjustments                  | Policy Packages      |
| 018-00-00-00000               | Naturopathic Medicine              | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 018-00-00-00000               | Naturopathic Medicine              | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 018-00-00-00000               | Naturopathic Medicine              | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |
| 018-00-00-00000               | Naturopathic Medicine              | 802                   | 0               | Vacant Position Reductions                      | Policy Packages      |
| 018-00-00-00000               | Naturopathic Medicine              | 810                   | 0               | Statewide Adjustments                           | Policy Packages      |
| 018-00-00-00000               | Naturopathic Medicine              | 811                   | 0               | Budget Reconciliation                           | 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              | 101                   | 2               | Revenue Shortfall - Spending Reduction          | Policy Packages      |
| 018-00-00-00000               | Naturopathic Medicine              | 104                   | 1               | Raise Licensure Fees                            | Policy Packages      |
| 020-00-00-00000               | Occupational Therapy Licensing     | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | 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   |

**Health Related Licensing Boards**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 83300  
BAM Analyst: Michelson, Alicia  
Budget Coordinator: Towers, Taylor**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 020-00-00-00000               | Occupational Therapy Licensing     | 032                   | 0               | Above Standard Inflation                        | Essential Packages   |
| 020-00-00-00000               | Occupational Therapy Licensing     | 033                   | 0               | Exceptional Inflation                           | Essential Packages   |
| 020-00-00-00000               | Occupational Therapy Licensing     | 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     | 081                   | 0               | June 2022 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               | Additional Analyst Adjustments                  | Policy Packages      |
| 020-00-00-00000               | Occupational Therapy Licensing     | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 020-00-00-00000               | Occupational Therapy Licensing     | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 020-00-00-00000               | Occupational Therapy Licensing     | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |
| 020-00-00-00000               | Occupational Therapy Licensing     | 802                   | 0               | Vacant Position Reductions                      | 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                           | Policy Packages      |
| 020-00-00-00000               | Occupational Therapy Licensing     | 813                   | 0               | Policy Bills                                    | Policy Packages      |
| 020-00-00-00000               | Occupational Therapy Licensing     | 816                   | 0               | Capital Construction                            | Policy Packages      |
| 020-00-00-00000               | Occupational Therapy Licensing     | 100                   | 1               | Raise Licensure Fees                            | Policy Packages      |
| 020-00-00-00000               | Occupational Therapy Licensing     | 102                   | 2               | Revenue Shortfall                               | Policy Packages      |
| 026-00-00-00000               | Medical Imaging                    | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | 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   |





**Health Related Licensing Boards**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 83300**

**BAM Analyst: Michelson, Alicia**

**Budget Coordinator: Towers, Taylor**

| <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                    | 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                    | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |
| 026-00-00-00000               | Medical Imaging                    | 090                   | 0               | Analyst Adjustments                             | Policy Packages      |
| 026-00-00-00000               | Medical Imaging                    | 091                   | 0               | Additional Analyst Adjustments                  | Policy Packages      |
| 026-00-00-00000               | Medical Imaging                    | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 026-00-00-00000               | Medical Imaging                    | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 026-00-00-00000               | Medical Imaging                    | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |
| 026-00-00-00000               | Medical Imaging                    | 802                   | 0               | Vacant Position Reductions                      | Policy Packages      |
| 026-00-00-00000               | Medical Imaging                    | 810                   | 0               | Statewide Adjustments                           | Policy Packages      |
| 026-00-00-00000               | Medical Imaging                    | 811                   | 0               | Budget Reconciliation                           | 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      |
| 028-00-00-00000               | Speech-Language Path. and Audio.   | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | 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      |

**Health Related Licensing Boards**

**Summary Cross Reference Listing and Packages**

2023-25 Biennium

Agency Number: 83300

BAM Analyst: Michelson, Alicia

Budget Coordinator: Towers, Taylor

| <i>Cross Reference Number</i> | <i>Cross Reference Description</i> | <i>Package Number</i> | <i>Priority</i> | <i>Package Description</i>                      | <i>Package Group</i> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 028-00-00-00000               | Speech-Language Path. and Audio.   | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |
| 028-00-00-00000               | Speech-Language Path. and Audio.   | 082                   | 0               | September Eboard                                | 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               | Additional Analyst Adjustments                  | Policy Packages      |
| 028-00-00-00000               | Speech-Language Path. and Audio.   | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 028-00-00-00000               | Speech-Language Path. and Audio.   | 093                   | 0               | Statewide Adjustment DAS Chgs                   | 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.   | 802                   | 0               | Vacant Position Reductions                      | 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                           | 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      |
| 029-00-00-00000               | Veterinary Medical Examiners       | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 029-00-00-00000               | Veterinary Medical Examiners       | 021                   | 0               | Phase-in  | Essential Packages   |
| 029-00-00-00000               | Veterinary Medical Examiners       | 022                   | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 029-00-00-00000               | Veterinary Medical Examiners       | 031                   | 0               | Standard Inflation                              | Essential Packages   |
| 029-00-00-00000               | Veterinary Medical Examiners       | 032                   | 0               | Above Standard Inflation                        | Essential Packages   |
| 029-00-00-00000               | Veterinary Medical Examiners       | 033                   | 0               | Exceptional Inflation                           | Essential Packages   |
| 029-00-00-00000               | Veterinary Medical Examiners       | 060                   | 0               | Technical Adjustments                           | Essential Packages   |
| 029-00-00-00000               | Veterinary Medical Examiners       | 070                   | 0               | Revenue Shortfalls                              | Policy Packages      |
| 029-00-00-00000               | Veterinary Medical Examiners       | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |
| 029-00-00-00000               | Veterinary Medical Examiners       | 090                   | 0               | Analyst Adjustments                             | Policy Packages      |

**Health Related Licensing Boards**

**Summary Cross Reference Listing and Packages**

2023-25 Biennium

Agency Number: 83300

BAM Analyst: Michelson, Alicia

Budget Coordinator: Towers, Taylor

| <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       | 091                   | 0               | Additional Analyst Adjustments | Policy Packages      |
| 029-00-00-00000               | Veterinary Medical Examiners       | 092                   | 0               | Statewide AG Adjustment        | Policy Packages      |
| 029-00-00-00000               | Veterinary Medical Examiners       | 093                   | 0               | Statewide Adjustment DAS Chgs  | Policy Packages      |
| 029-00-00-00000               | Veterinary Medical Examiners       | 801                   | 0               | LFO Analyst Adjustments        | Policy Packages      |
| 029-00-00-00000               | Veterinary Medical Examiners       | 802                   | 0               | Vacant Position Reductions     | 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          | Policy Packages      |
| 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       | 103                   | 1               | New Investigator 2 Position    | Policy Packages      |

E8

**Health Related Licensing Boards**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 83300**

**BAM Analyst: Michelson, Alicia**

**Budget Coordinator: Towers, Taylor**

| <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             | 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                      | June 2022 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       |
|                 | 082                      | September Eboard               | 028-00-00-00000                       | Speech-Language Path. and Audio.   |
|                 | 090                      | Analyst Adjustments            | 017-00-00-00000                       | Mortuary and Cemetery Board        |
|                 |                          |                                | 018-00-00-00000                       | Naturopathic Medicine              |
|                 |                          |                                | 020-00-00-00000                       | Occupational Therapy Licensing     |
|                 |                          |                                | 026-00-00-00000                       | Medical Imaging                    |
|                 |                          |                                | 028-00-00-00000                       | Speech-Language Path. and Audio.   |
|                 |                          |                                | 029-00-00-00000                       | Veterinary Medical Examiners       |
|                 | 091                      | Additional 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                    |

**Health Related Licensing Boards**



**Policy Package List by Priority**  
**2023-25 Biennium**

**Agency Number: 83300**  
**BAM Analyst: Michelson, Alicia**  
**Budget Coordinator: Towers, Taylor**

| <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                      | Additional Analyst Adjustments   | 028-00-00-00000                       | Speech-Language Path. and Audio.   |
|                 |                          |                                  | 029-00-00-00000                       | Veterinary Medical Examiners       |
|                 | 092                      | Statewide AG Adjustment          | 017-00-00-00000                       | Mortuary and Cemetery Board        |
|                 |                          |                                  | 018-00-00-00000                       | Naturopathic Medicine              |
|                 |                          |                                  | 020-00-00-00000                       | Occupational Therapy Licensing     |
|                 |                          |                                  | 026-00-00-00000                       | Medical Imaging                    |
|                 |                          |                                  | 028-00-00-00000                       | Speech-Language Path. and Audio.   |
|                 |                          |                                  | 029-00-00-00000                       | Veterinary Medical Examiners       |
|                 |                          |                                  | 093                                   | Statewide Adjustment DAS Chgs      |
|                 | 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     |                                       |                                    |
|                 | 801                      | LFO 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       |
| 802             |                          |                                  | Vacant Position Reductions            | 017-00-00-00000                    |
|                 | 018-00-00-00000          | Naturopathic Medicine            |                                       |                                    |
|                 | 020-00-00-00000          | Occupational Therapy Licensing   |                                       |                                    |

E10

**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Occupational Therapy Licensing**

| <i>Description</i>                | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| <b>BEGINNING BALANCE</b>          |                        |                                       |  |  |  |  |
| 0025 Beginning Balance            |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd              | 360,312                | 425,209                               | 425,209                                    | 425,209                                  | 425,209                                  | 425,209                                |
| 0030 Beginning Balance Adjustment |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd              | -                      | (88,741)                              | (88,741)                                   | (96,608)                                 | (96,608)                                 | (96,608)                               |
| <b>BEGINNING BALANCE</b>          |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd              | 360,312                | 336,468                               | 336,468                                    | 328,601                                  | 328,601                                  | 328,601                                |
| <b>TOTAL BEGINNING BALANCE</b>    | <b>\$360,312</b>       | <b>\$336,468</b>                      | <b>\$336,468</b>                           | <b>\$328,601</b>                         | <b>\$328,601</b>                         | <b>\$328,601</b>                       |
| <b>REVENUE CATEGORIES</b>         |                        |                                       |  |  |  |  |
| <b>LICENSES AND FEES</b>          |                        |                                       |  |  |  |  |
| 0205 Business Lic and Fees        |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd              | 453,390                | 630,775                               | 630,775                                    | 730,400                                  | 730,400                                  | 730,400                                |
| <b>FINES, RENTS AND ROYALTIES</b> |                        |                                       |  |  |  |  |
| 0505 Fines and Forfeitures        |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd              | 300                    | 1,000                                 | 1,000                                      | 300                                      | 300                                      | 300                                    |
| <b>INTEREST EARNINGS</b>          |                        |                                       |  |  |  |  |
| 0605 Interest Income              |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd              | 10,455                 | 22,000                                | 22,000                                     | 3,300                                    | 3,300                                    | 3,300                                  |
| <b>OTHER</b>                      |                        |                                       |  |  |  |  |
| 0975 Other Revenues               |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd              | 4,000                  | 7,500                                 | 7,500                                      | 24,700                                   | 24,700                                   | 24,700                                 |
| <b>REVENUE CATEGORIES</b>         |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd              | 468,145                | 661,275                               | 661,275                                    | 758,700                                  | 758,700                                  | 758,700                                |

**Health Related Licensing Boards**

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Occupational Therapy Licensing

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

| Description                          | 2019-21 Actuals  | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--------------------------------------|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>TOTAL REVENUE CATEGORIES</b>      | \$468,145        | \$661,275                  | \$661,275                   | \$758,700                     | \$758,700                 | \$758,700                   |
| <b>TRANSFERS OUT</b>                 |                  |                            |                             |                               |                           |                             |
| 2443 Tsfr To Oregon Health Authority |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | (9,568)          | (10,500)                   | (10,500)                    | (10,000)                      | (10,000)                  | (10,000)                    |
| <b>AVAILABLE REVENUES</b>            |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | 818,889          | 987,243                    | 987,243                     | 1,077,301                     | 1,077,301                 | 1,077,301                   |
| <b>TOTAL AVAILABLE REVENUES</b>      | <b>\$818,889</b> | <b>\$987,243</b>           | <b>\$987,243</b>            | <b>\$1,077,301</b>            | <b>\$1,077,301</b>        | <b>\$1,077,301</b>          |
| <b>EXPENDITURES</b>                  |                  |                            |                             |                               |                           |                             |
| <b>PERSONAL SERVICES</b>             |                  |                            |                             |                               |                           |                             |
| <b>SALARIES &amp; WAGES</b>          |                  |                            |                             |                               |                           |                             |
| 3110 Class/Unclass Sal. and Per Diem |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | 244,855          | 322,270                    | 332,068                     | 332,324                       | 332,324                   | 332,324                     |
| 3190 All Other Differential          |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | 2,791            | -                          | -                           | -                             | -                         | -                           |
| <b>SALARIES &amp; WAGES</b>          |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | 247,646          | 322,270                    | 332,068                     | 332,324                       | 332,324                   | 332,324                     |
| <b>TOTAL SALARIES &amp; WAGES</b>    | <b>\$247,646</b> | <b>\$322,270</b>           | <b>\$332,068</b>            | <b>\$332,324</b>              | <b>\$332,324</b>          | <b>\$332,324</b>            |
| <b>OTHER PAYROLL EXPENSES</b>        |                  |                            |                             |                               |                           |                             |
| 3210 Empl. Rel. Bd. Assessments      |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | 1                | 96                         | 96                          | 79                            | 79                        | 79                          |
| 3220 Public Employees' Retire Cont   |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | 36,475           | 54,708                     | 56,386                      | 59,033                        | 59,033                    | 59,033                      |
| 3221 Pension Obligation Bond         |                  |                            |                             |                               |                           |                             |

E12

**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Occupational Therapy Licensing**

| <i>Description</i>                              | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd                            | 13,888                 | 19,417                                | 17,741                                     | 18,649                                   | 18,649                                   | 18,649                                 |
| <b>3230 Social Security Taxes</b>               |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                            | 18,414                 | 24,655                                | 25,405                                     | 25,424                                   | 25,424                                   | 25,424                                 |
| <b>3241 Paid Family Medical Leave Insurance</b> |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                            | -                      | -                                     | -  | 1,318                                    | 1,318                                    | 1,318                                  |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                            | 68                     | 77                                    | 77   | 69                                       | 69                                       | 69                                     |
| <b>3260 Mass Transit Tax</b>                    |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                            | 1,475                  | 1,989                                 | 2,049                                      | 2,117                                    | 2,117                                    | 2,117                                  |
| <b>3270 Flexible Benefits</b>                   |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                            | 39,727                 | 63,720                                | 63,720                                     | 59,400                                   | 59,400                                   | 59,400                                 |
| <b>OTHER PAYROLL EXPENSES</b>                   |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                            | 110,048                | 164,662                               | 165,474                                    | 166,089                                  | 166,089                                  | 166,089                                |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$110,048</b>       | <b>\$164,662</b>                      | <b>\$165,474</b>                           | <b>\$166,089</b>                         | <b>\$166,089</b>                         | <b>\$166,089</b>                       |
| <b>PERSONAL SERVICES</b>                        |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                            | 357,694                | 486,932                               | 497,542                                    | 498,413                                  | 498,413                                  | 498,413                                |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$357,694</b>       | <b>\$486,932</b>                      | <b>\$497,542</b>                           | <b>\$498,413</b>                         | <b>\$498,413</b>                         | <b>\$498,413</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>                  |                        |                                       |  |  |  |  |
| <b>4100 Instate Travel</b>                      |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                            | 4,241                  | 7,298                                 | 7,298                                      | 2,605                                    | 2,605                                    | 2,605                                  |
| <b>4125 Out of State Travel</b>                 |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                            | 1,194                  | 2,790                                 | 2,790                                      | 2,907                                    | 2,907                                    | 2,907                                  |
| <b>4150 Employee Training</b>                   |                        |                                       |  |  |  |  |



**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures  
2023-25 Biennium  
Occupational Therapy Licensing**

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

| <i>Description</i>                           | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd                         | 1,845                  | 2,429                                 | 2,429                                      | 2,531                                    | 2,531                                    | 2,531                                  |
| <b>4175 Office Expenses</b>                  |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                         | 6,926                  | 11,486                                | 11,486                                     | 6,968                                    | 6,968                                    | 6,968                                  |
| <b>4200 Telecommunications</b>               |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                         | 8,477                  | 6,287                                 | 6,287                                      | 11,551                                   | 11,315                                   | 11,551                                 |
| <b>4225 State Gov. Service Charges</b>       |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                         | 12,216                 | 19,891                                | 19,891                                     | 21,170                                   | 20,299                                   | 21,222                                 |
| <b>4250 Data Processing</b>                  |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                         | 3,313                  | 10,034                                | 10,034                                     | 10,455                                   | 10,354                                   | 10,455                                 |
| <b>4275 Publicity and Publications</b>       |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                         | 1,022                  | 3,732                                 | 3,732                                      | 3,889                                    | 3,889                                    | 3,889                                  |
| <b>4300 Professional Services</b>            |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                         | 1,890                  | 5,369                                 | 5,369                                      | 5,841                                    | 5,841                                    | 5,841                                  |
| <b>4315 IT Professional Services</b>         |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                         | 18,064                 | 26,681                                | 26,681                                     | 20,029                                   | 20,029                                   | 20,029                                 |
| <b>4325 Attorney General</b>                 |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                         | 18,460                 | 28,987                                | 28,987                                     | 34,109                                   | 32,533                                   | 32,028                                 |
| <b>4375 Employee Recruitment and Develop</b> |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                         | -                      | 42                                    | 42   | 44                                       | 44                                       | 44                                     |
| <b>4400 Dues and Subscriptions</b>           |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                         | 249                    | 355                                   | 355  | 370                                      | 370                                      | 370                                    |
| <b>4425 Facilities Rental and Taxes</b>      |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                         | 18,010                 | 23,275                                | 23,275                                     | 38,132                                   | 36,552                                   | 38,132                                 |

E14

**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Occupational Therapy Licensing**

| <i>Description</i>                         | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| <b>4575 Agency Program Related S and S</b> |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                       | 23,511                 | 25,983                                | 25,983                                     | 27,074                                   | 27,074                                   | 27,074                                 |
| <b>4650 Other Services and Supplies</b>    |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                       | 28,233                 | 32,675                                | 32,675                                     | 38,047                                   | 38,263                                   | 35,651                                 |
| <b>4700 Expendable Prop 250 - 5000</b>     |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                       | -                      | 1,218                                 | 1,218                                      | 1,269                                    | 1,269                                    | 1,269                                  |
| <b>4715 IT Expendable Property</b>         |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                       | 1,459                  | 1,825                                 | 1,825                                      | 1,902                                    | 1,902                                    | 1,902                                  |
| <b>SERVICES &amp; SUPPLIES</b>             |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                       | 149,110                | 210,357                               | 210,357                                    | 228,893                                  | 224,745                                  | 224,468                                |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$149,110</b>       | <b>\$210,357</b>                      | <b>\$210,357</b>                           | <b>\$228,893</b>                         | <b>\$224,745</b>                         | <b>\$224,468</b>                       |
| <b>EXPENDITURES</b>                        |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                       | 506,804                | 697,289                               | 707,899                                    | 727,306                                  | 723,158                                  | 722,881                                |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$506,804</b>       | <b>\$697,289</b>                      | <b>\$707,899</b>                           | <b>\$727,306</b>                         | <b>\$723,158</b>                         | <b>\$722,881</b>                       |
| <b>ENDING BALANCE</b>                      |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                       | 312,085                | 289,954                               | 279,344                                    | 349,995                                  | 354,143                                  | 354,420                                |
| <b>TOTAL ENDING BALANCE</b>                | <b>\$312,085</b>       | <b>\$289,954</b>                      | <b>\$279,344</b>                           | <b>\$349,995</b>                         | <b>\$354,143</b>                         | <b>\$354,420</b>                       |
| <b>AUTHORIZED POSITIONS</b>                |                        |                                       |  |  |  |  |
| 8150 Class/Unclass Positions               | 2                      | 2                                     | 2  | 2  | 2  | 2                                      |
| <b>TOTAL AUTHORIZED POSITIONS</b>          | <b>2</b>               | <b>2</b>                              | <b>2</b>                                   | <b>2</b>                                 | <b>2</b>                                 | <b>2</b>                               |
| <b>AUTHORIZED FTE</b>                      |                        |                                       |  |  |  |  |
| 8250 Class/Unclass FTE Positions           | 1.75                   | 1.65                                  | 1.65                                       | 1.50                                     | 1.50                                     | 1.50                                   |
| <b>TOTAL AUTHORIZED FTE</b>                | <b>1.75</b>            | <b>1.65</b>                           | <b>1.65</b>                                | <b>1.50</b>                              | <b>1.50</b>                              | <b>1.50</b>                            |

EIS

**Health Related Licensing Boards**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 83300**

**BAM Analyst: Michelson, Alicia**

**Budget Coordinator: Towers, Taylor**

| <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               | 802                      | Vacant Position Reductions    | 026-00-00-00000                       | Medical Imaging                    |
|                 |                          |                               | 028-00-00-00000                       | Speech-Language Path. and Audio.   |
|                 |                          |                               | 029-00-00-00000                       | Veterinary Medical Examiners       |
|                 | 810                      | Statewide 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       |
|                 | 811                      | Budget Reconciliation         | 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       |
|                 | 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                 |                                    |

E16

**Health Related Licensing Boards**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 83300  
BAM Analyst: Michelson, Alicia  
Budget Coordinator: Towers, Taylor**

| <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               | 816                      | Capital Construction                   | 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       |
| 1               | 100                      | Raise Licensure Fees                   | 020-00-00-00000                       | Occupational Therapy Licensing     |
|                 | 103                      | New Investigator 2 Position            | 029-00-00-00000                       | Veterinary Medical Examiners       |
|                 | 104                      | Raise Licensure Fees                   | 018-00-00-00000                       | Naturopathic Medicine              |
| 2               | 101                      | Revenue Shortfall - Spending Reduction | 018-00-00-00000                       | Naturopathic Medicine              |
|                 | 102                      | Revenue Shortfall                      | 020-00-00-00000                       | Occupational Therapy Licensing     |

**Health Related Licensing Boards**

**Agency Number: 83300**

**Version / Column Comparison Report - Detail**

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

**2023-25 Biennium**

**Occupational Therapy Licensing**

| Description                      | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
|                                  | Column 1   | Column 2   |                            |                                       |
| <b>AUTHORIZED POSITIONS</b>      |  |  |                            |                                       |
| 8150 Class/Unclass Positions     | 2  | 2  | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |  |  |                            |                                       |
| 8250 Class/Unclass FTE Positions | 1.65   | 1.65   | 0                          | -                                     |

*EB*

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Occupational Therapy Licensing

Cross Reference Number: 83300-020-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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                   |                         |                                    |
| <b>EXPENDITURES</b>                 |                          |                            |                         |                                    |
| <b>PERSONAL SERVICES</b>            |                          |                            |                         |                                    |
| <b>OTHER PAYROLL EXPENSES</b>       |                          |                            |                         |                                    |
| <b>3221 Pension Obligation Bond</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 908                      | 908                        | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>        |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 68                       | 68                         | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 976                      | 976                        | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$976</b>             | <b>\$976</b>               | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>            |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 976                      | 976                        | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$976</b>             | <b>\$976</b>               | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                 |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 976                      | 976                        | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>           | <b>\$976</b>             | <b>\$976</b>               | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>               |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | (976)                    | (976)                      | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>         | <b>(\$976)</b>           | <b>(\$976)</b>             | <b>\$0</b>              | <b>0.00%</b>                       |

*E19*

**Health Related Licensing Boards**

**Agency Number: 83300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Occupational Therapy Licensing**

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

**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                   |                         |                                    |

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 307 307 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 117 117 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 102 102 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 482 482 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 264 264 0 0.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd 1,279 1,279 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 421 421 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 157 157 0 0.00%

**4300 Professional Services**

E20

**Health Related Licensing Boards**

**Agency Number: 83300**

**Package Comparison Report - Detail**  
**2023-25 Biennium**  
**Occupational Therapy Licensing**

**Cross Reference Number: 83300-020-00-00-00000**  
**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                   |                         |                                    |
| 3400 Other Funds Ltd                         | 472                      | 472                        | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>         |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                         | 2,348                    | 2,348                      | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                         | 5,122                    | 5,122                      | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                         | 2                        | 2                          | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                         | 15                       | 15                         | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>      |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                         | 978                      | 978                        | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b>   |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                         | 1,091                    | 1,091                      | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>      |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                         | 1,372                    | 1,372                      | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                         | 51                       | 51                         | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>           |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                         | 77                       | 77                         | 0                       | 0.00%                              |

E21



**Health Related Licensing Boards**

**Agency Number: 83300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Occupational Therapy Licensing**

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

**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                   |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 14,657                   | 14,657                     | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$14,657</b>          | <b>\$14,657</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 14,657                   | 14,657                     | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$14,657</b>          | <b>\$14,657</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (14,657)                 | (14,657)                   | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>(\$14,657)</b>        | <b>(\$14,657)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Occupational Therapy Licensing

Cross Reference Number: 83300-020-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| 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**

**4425 Facilities Rental and Taxes**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 13,879 | 13,879 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

**SERVICES & SUPPLIES**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 13,879 | 13,879 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

|                                      |                 |                 |            |              |
|--------------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$13,879</b> | <b>\$13,879</b> | <b>\$0</b> | <b>0.00%</b> |
|--------------------------------------|-----------------|-----------------|------------|--------------|

**EXPENDITURES**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 13,879 | 13,879 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

|                           |                 |                 |            |              |
|---------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL EXPENDITURES</b> | <b>\$13,879</b> | <b>\$13,879</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------|-----------------|-----------------|------------|--------------|

**ENDING BALANCE**

|                      |          |          |   |       |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (13,879) | (13,879) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

|                             |                   |                   |            |              |
|-----------------------------|-------------------|-------------------|------------|--------------|
| <b>TOTAL ENDING BALANCE</b> | <b>(\$13,879)</b> | <b>(\$13,879)</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------|-------------------|-------------------|------------|--------------|

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Occupational Therapy Licensing

Cross Reference Number: 83300-020-00-00-00000  
 Package: Technical Adjustments  
 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                   |                         |                                    |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 4200 Telecommunications              |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 5,000                    | 5,000                      | 0                       | 0.00%                              |
| 4315 IT Professional Services        |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (9,000)                  | (9,000)                    | 0                       | 0.00%                              |
| 4650 Other Services and Supplies     |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 4,000                    | 4,000                      | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

EZ4

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Occupational Therapy Licensing

Cross Reference Number: 83300-020-00-00-00000  
 Package: Statewide AG Adjustment  
 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                   |                         |                                    |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| <b>4325 Attorney General</b>         |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (1,576)                  | -                          | 1,576                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (1,576)                  | -                          | 1,576                   | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$1,576)</b>         | <b>-</b>                   | <b>\$1,576</b>          | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (1,576)                  | -                          | 1,576                   | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$1,576)</b>         | <b>-</b>                   | <b>\$1,576</b>          | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 1,576                    | -                          | (1,576)                 | (100.00%)                          |
| <b>TOTAL ENDING BALANCE</b>          | <b>\$1,576</b>           | <b>-</b>                   | <b>(\$1,576)</b>        | <b>(100.00%)</b>                   |

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Occupational Therapy Licensing

Cross Reference Number: 83300-020-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| 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**

**4200 Telecommunications**

3400 Other Funds Ltd (236) - 236 100.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd (871) - 871 100.00%

**4250 Data Processing**

3400 Other Funds Ltd (101) - 101 100.00%

**4425 Facilities Rental and Taxes**

3400 Other Funds Ltd (1,580) - 1,580 100.00%

**4650 Other Services and Supplies**

3400 Other Funds Ltd 216 - (216) (100.00%)

**SERVICES & SUPPLIES**

3400 Other Funds Ltd (2,572) - 2,572 100.00%

**TOTAL SERVICES & SUPPLIES (\$2,572) - \$2,572 100.00%**

**EXPENDITURES**

3400 Other Funds Ltd (2,572) - 2,572 100.00%

**TOTAL EXPENDITURES (\$2,572) - \$2,572 100.00%**

**ENDING BALANCE**

E26

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Occupational Therapy Licensing

Cross Reference Number: 83300-020-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| 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        | 2,572                    | -                          | (2,572)                 | (100.00%)                          |
| <b>TOTAL ENDING BALANCE</b> | <b>\$2,572</b>           | <b>-</b>                   | <b>(\$2,572)</b>        | <b>(100.00%)</b>                   |

E27

**Health Related Licensing Boards**

Agency Number: 83300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Occupational Therapy Licensing

Cross Reference Number: 83300-020-00-00-00000  
 Package: Raise Licensure Fees  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

| 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                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>         |                          |                            |                         |                                    |
| <b>LICENSES AND FEES</b>          |                          |                            |                         |                                    |
| <b>0205 Business Lic and Fees</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd              | 130,205                  | 130,205                    | 0                       | 0.00%                              |
| <b>AVAILABLE REVENUES</b>         |                          |                            |                         |                                    |
| 3400 Other Funds Ltd              | 130,205                  | 130,205                    | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b>   | <b>\$130,205</b>         | <b>\$130,205</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>             |                          |                            |                         |                                    |
| 3400 Other Funds Ltd              | 130,205                  | 130,205                    | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$130,205</b>         | <b>\$130,205</b>           | <b>\$0</b>              | <b>0.00%</b>                       |

E28

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Occupational Therapy Licensing

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

Package: Revenue Shortfall

Pkg Group: POL Pkg Type: POL Pkg Number: 102

| 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 (20,520) (20,520) 0 0.00%

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd (9) (9) 0 0.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd (3,677) (3,677) 0 0.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd (1,569) (1,569) 0 0.00%

**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd (91) (91) 0 0.00%

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd (8) (8) 0 0.00%

**3270 Flexible Benefits**

3400 Other Funds Ltd (6,600) (6,600) 0 0.00%

**OTHER PAYROLL EXPENSES**

E29



**Health Related Licensing Boards**

**Agency Number: 83300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Occupational Therapy Licensing**

**Cross Reference Number: 83300-020-00-00-00000  
Package: Revenue Shortfall  
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

| 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                 | (11,954)                 | (11,954)                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>(\$11,954)</b>        | <b>(\$11,954)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (32,474)                 | (32,474)                   | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>(\$32,474)</b>        | <b>(\$32,474)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>           |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (5,000)                  | (5,000)                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>          |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (5,000)                  | (5,000)                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (10,000)                 | (10,000)                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$10,000)</b>        | <b>(\$10,000)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (42,474)                 | (42,474)                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$42,474)</b>        | <b>(\$42,474)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 42,474                   | 42,474                     | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>\$42,474</b>          | <b>\$42,474</b>            | <b>\$0</b>              | <b>0.00%</b>                       |

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Occupational Therapy Licensing

Cross Reference Number: 83300-020-00-00-00000  
 Package: Revenue Shortfall  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

| 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                   |                         |                                    |

**AUTHORIZED FTE**

|                                  |        |        |      |       |
|----------------------------------|--------|--------|------|-------|
| 8250 Class/Unclass FTE Positions | (0.15) | (0.15) | 0.00 | 0.00% |
|----------------------------------|--------|--------|------|-------|

**Health Related Licensing Boards**

**Agency Number: 83300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Occupational Therapy Licensing**

**Cross Reference Number: 83300-020-00-00-00000  
Package: Statewide Adjustments  
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                   |                         |                                    |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 4225 State Gov. Service Charges      |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | -                        | 52                         | 52                      | 100.00%                            |
| 4325 Attorney General                |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | -                        | (2,081)                    | (2,081)                 | 100.00%                            |
| 4650 Other Services and Supplies     |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | -                        | (2,396)                    | (2,396)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | -                        | (4,425)                    | (4,425)                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                        | <b>(\$4,425)</b>           | <b>(\$4,425)</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | -                        | (4,425)                    | (4,425)                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                        | <b>(\$4,425)</b>           | <b>(\$4,425)</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | -                        | 4,425                      | 4,425                   | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>          | -                        | <b>\$4,425</b>             | <b>\$4,425</b>          | <b>100.00%</b>                     |

**Health Related Licensing Boards**

**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2023-25 Biennium

Occupational Therapy Licensing

| Description                          | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|--|--|----------------------------|---------------------------------------|
|                                      | Column 1   | Column 2   |                            |                                       |
| <b>BEGINNING BALANCE</b>             |  |  |                            |                                       |
| 0025 Beginning Balance               |  |  |                            |                                       |
| 3400 Other Funds Ltd                 | 425,209  | 425,209  | 0                          | -                                     |
| 0030 Beginning Balance Adjustment    |  |  |                            |                                       |
| 3400 Other Funds Ltd                 | (96,608)   | (96,608)   | 0                          | -                                     |
| <b>TOTAL BEGINNING BALANCE</b>       |  |  |                            |                                       |
| 3400 Other Funds Ltd                 | 328,601  | 328,601  | 0                          | -                                     |
| <b>REVENUE CATEGORIES</b>            |  |  |                            |                                       |
| <b>LICENSES AND FEES</b>             |  |  |                            |                                       |
| 0205 Business Lic and Fees           |  |  |                            |                                       |
| 3400 Other Funds Ltd                 | 600,195  | 600,195  | 0                          | -                                     |
| <b>FINES, RENTS AND ROYALTIES</b>    |  |  |                            |                                       |
| 0505 Fines and Forfeitures           |  |  |                            |                                       |
| 3400 Other Funds Ltd                 | 300  | 300  | 0                          | -                                     |
| <b>INTEREST EARNINGS</b>             |  |  |                            |                                       |
| 0605 Interest Income                 |  |  |                            |                                       |
| 3400 Other Funds Ltd                 | 3,300  | 3,300  | 0                          | -                                     |
| <b>OTHER</b>                         |  |  |                            |                                       |
| 0975 Other Revenues                  |  |  |                            |                                       |
| 3400 Other Funds Ltd                 | 24,700   | 24,700   | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                |  |  |                            |                                       |
| 3400 Other Funds Ltd                 | 628,495  | 628,495  | 0                          | -                                     |
| <b>TRANSFERS OUT</b>                 |  |  |                            |                                       |
| 2443 Tsfr To Oregon Health Authority |  |  |                            |                                       |

E 33

Health Related Licensing Boards

E 33  
Agency Number: 83300

Version / Column Comparison Report - Detail  
2023-25 Biennium

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

Occupational Therapy Licensing

| Description                                     | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| 3400 Other Funds Ltd                            | (10,000)   | (10,000)   | 0                          | -                                     |
| <b>AVAILABLE REVENUES</b>                       |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 947,096  | 947,096  | 0                          | -                                     |
| <b>EXPENDITURES</b>                             |  |  |                            |                                       |
| <b>PERSONAL SERVICES</b>                        |  |  |                            |                                       |
| <b>SALARIES &amp; WAGES</b>                     |  |  |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b>     |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 352,844  | 352,844  | 0                          | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>                   |  |  |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 88   | 88   | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b>       |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 62,710   | 62,710   | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 17,741   | 17,741   | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>               |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 26,993   | 26,993   | 0                          | -                                     |
| <b>3241 Paid Family Medical Leave Insurance</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 1,409  | 1,409  | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 77   | 77   | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>                    |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 2,049  | 2,049  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>                   |  |  |                            |                                       |

E 34

**Health Related Licensing Boards**

**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2023-25 Biennium

Occupational Therapy Licensing

| Description                            | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| 3400 Other Funds Ltd                   | 66,000   | 66,000   | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 177,067  | 177,067  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>         |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 529,911  | 529,911  | 0                          | -                                     |
| <b>SERVICES &amp; SUPPLIES</b>         |  |  |                            |                                       |
| <b>4100 Instate Travel</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 7,298  | 7,298  | 0                          | -                                     |
| <b>4125 Out of State Travel</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 2,790  | 2,790  | 0                          | -                                     |
| <b>4150 Employee Training</b>          |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 2,429  | 2,429  | 0                          | -                                     |
| <b>4175 Office Expenses</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 11,486   | 11,486   | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 6,287  | 6,287  | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 19,891   | 19,891   | 0                          | -                                     |
| <b>4250 Data Processing</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 10,034   | 10,034   | 0                          | -                                     |
| <b>4275 Publicity and Publications</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 3,732  | 3,732  | 0                          | -                                     |
| <b>4300 Professional Services</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 5,369  | 5,369  | 0                          | -                                     |

**Health Related Licensing Boards**

2023  
**Agency Number: 83300**

**Version / Column Comparison Report - Detail**

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

**2023-25 Biennium**

**Occupational Therapy Licensing**

| Description                                  | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>4315 IT Professional Services</b>         |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 26,681   | 26,681   | 0                          | -                                     |
| <b>4325 Attorney General</b>                 |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 28,987   | 28,987   | 0                          | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 42   | 42   | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>           |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 355  | 355  | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 23,275   | 23,275   | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b>   |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 25,983   | 25,983   | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 32,675   | 32,675   | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>       |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 1,218  | 1,218  | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>           |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 1,825  | 1,825  | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>         |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 210,357  | 210,357  | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>                    |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 740,268  | 740,268  | 0                          | -                                     |
| <b>ENDING BALANCE</b>                        |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 206,828  | 206,828  | 0                          | -                                     |

E36

**PIC100 - Position Budget Report**

**Occupational Therapy Licensing**

2023-25 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 Z7589 HF  | AGENCY HEAD 9               | 32X     | PF       | 1       | 1.00 | 24  | 10   | 10876   | SAL     | -          | -       | 261,024 | -       | 261,024 |
|                                |                |                             |         |          |         |      |     |      |         | OPE     | -          | -       | 107,487 | -       | 107,487 |
| 0000581                        | MENN Z0108 AF  | ADMINISTRATIVE SPECIALIST 2 | 20      | PP       | 1       | 0.50 | 12  | 9    | 5700    | SAL     | -          | -       | 68,400  | -       | 68,400  |
|                                |                |                             |         |          |         |      |     |      |         | OPE     | -          | -       | 37,613  | -       | 37,613  |
| 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      |
| <b>Total Salary</b>            |                |                             |         |          |         |      |     |      |         |         | -          | -       | 332,324 | -       | 332,324 |
| <b>Total OPE</b>               |                |                             |         |          |         |      |     |      |         |         | -          | -       | 145,323 | -       | 145,323 |
| <b>Total Personal Services</b> |                |                             |         |          | 2       | 1.50 | -   | -    | 477,647 | -       | -          | 477,647 | -       | 477,647 |         |

E37