Oregon

BOARD OF EXAMINERS FOR SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY

2027-29

AGENCY REQUEST BUDGET

Board of Examiners for Speech-Language Pathology & Audiology (BSPA)
2027-29 Agency Request Budget

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Certification

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

Board of Examiners for Speech-Language Pathology & Audiology

Agency Name

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

Agency Address

Signature

Board Chair

Title

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

X Agency Request

______ Governor's Budget

Legislatively Adopted

Enrolled
Senate Bill 5524

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

CHAPTER ....

AN ACT

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

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

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of $3,555,245 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Mortuary and Cemetery Board.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of $1,176,829 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Naturopathic Medicine.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of $797,539 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Occupational Therapy Licensing Board.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of $1,828,620 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Board of Medical Imaging.

SECTION 5. Notwithstanding any other law limiting expenditures, the amount of $1,332,798 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Examiners for Speech-Language Pathology and Audiology.

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of $1,940,027 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon State Veterinary Medical Examining Board.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 62, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon State Veterinary Medical Examining Board, is increased by $31,500, for legal expenses.

SECTION 8. This 2025 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2025 Act takes effect on its passage.

Passed by Senate June 2, 2025

....
Obadiah Rutledge, Secretary of Senate

....
Rob Wagner, President of Senate

Passed by House June 16, 2025

....
Julie Fahey, Speaker of House

Received by Governor:

........................M.,..., 2025

Approved:

........................M.,..., 2025

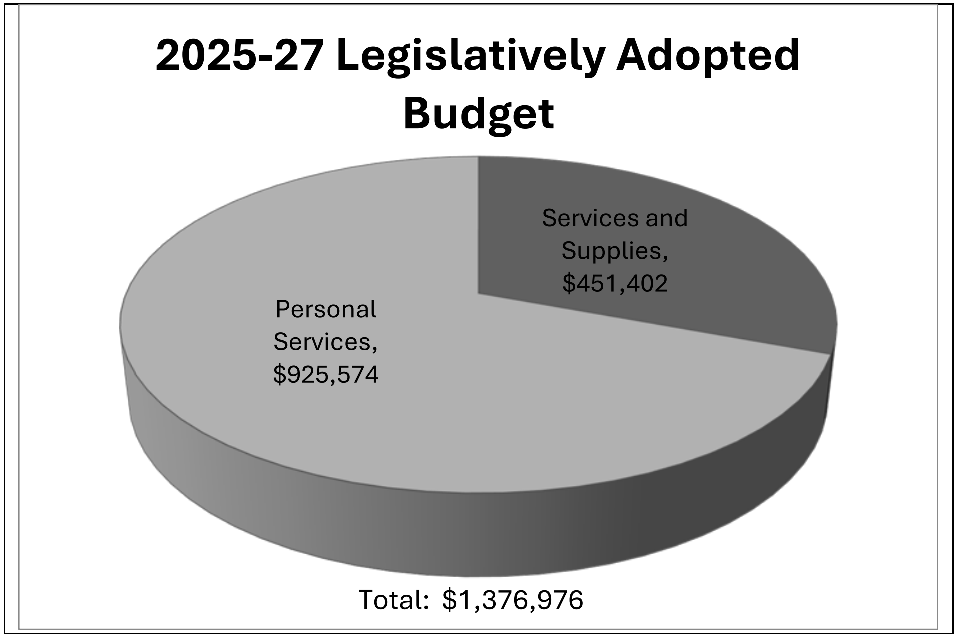
....
Tina Kotek, Governor

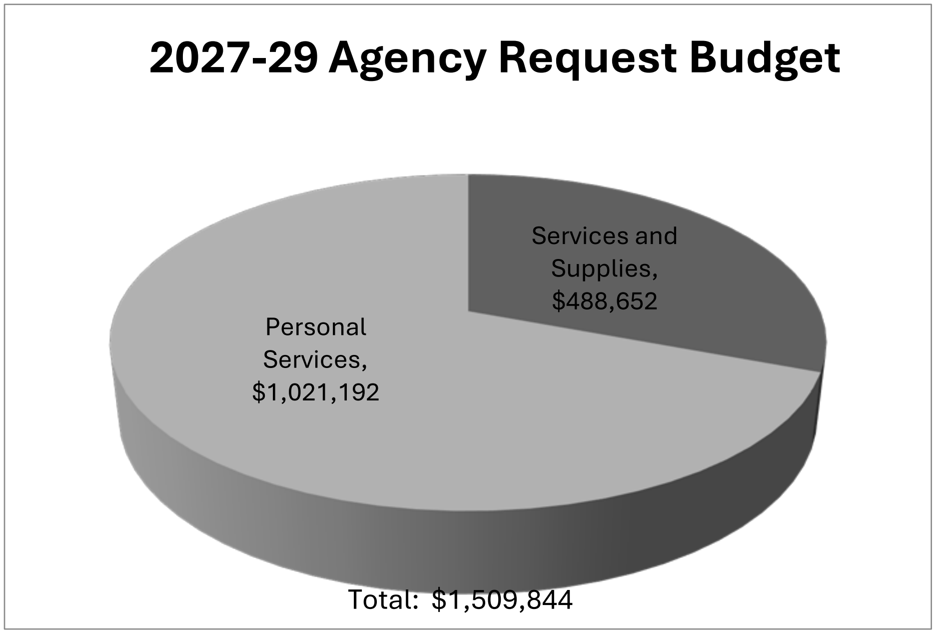
Filed in Office of Secretary of State:

........................M.,..., 2025

....
Tobias Read, Secretary of State

Agency Request Budget Summary Graphics





BSPA is one agency, one program, totally supported by Other Funds.

Mission Statement and Statutory Authority

The Mission of the Board of Examiners for Speech-Language Pathology and Audiology (BSPA) is to protect the public by licensing and regulating the performance of speech-language pathologists (SLPs), audiologists, and speech-language pathology assistants (SLPAs).

The authority and responsibilities of the Board are contained in the Oregon Revised Statutes (ORS) 681.205 through 681.605; certain sections of ORS 676 “Health Professions Generally;” and Oregon Administrative Rules (OAR) 335-001-0000 through 335-095-0065.

ORS 681.220 Policy. It is declared to be a policy of this state that it is necessary to provide regulatory authority over persons offering speech-language pathology and audiology services to the public in order to:

(1) Safeguard the public health, safety and welfare;

(2) Protect the public from being misled by incompetent, unscrupulous and unauthorized persons;

(3) Protect the public from unprofessional conduct by qualified speech-language pathologists and audiologists; and

(4) Help ensure the availability of the highest possible quality speech-language pathology and audiology services to people of this state who have communication disabilities.

ORS 681.420 Powers and duties; rules. The State Board of Examiners for Speech-Language Pathology and Audiology shall:

(1) Administer, coordinate and enforce the provisions of this chapter;

(2) Evaluate the qualifications of applicants for any license as issued under this chapter and supervise the examination of such applicants;

(3) Investigate persons engaging in practices which violate the provisions of this chapter;

(4) Conduct hearings and keep records and minutes as the board deems necessary to an orderly dispatch of business;

(5) Adopt rules and regulations, including but not limited to governing ethical standards of practice under this chapter; and

(6) Adopt a seal by which the board shall authenticate its proceedings. Copies of the proceedings, records and acts of the board, signed by the executive director or chairperson of the board and stamped with the seal, shall be prima facie evidence of the truth of such documents.

More than 4,000 licensed SLPs, Audiologists, and SLPAs provide services to Oregonians of all ages, from newborn babies to seniors, disabled and vulnerable people. Incompetent and/or unethical hearing and speech-language professionals can have a significant negative impact on the appropriate development or rehabilitation of patients in their care. BSPA’s mission is to protect the public as it relates to the practice of speech-language pathology and audiology. Board functions and actions address professional competence and conduct, remediation, and prevention.

Agency Strategic Plans

The Board's Vision:

- **Safer, Healthier Communities –** The Board's vision is that Oregonians are protected by overseeing the practices of speech-language pathology and audiology in all settings. Speech, language and communication disorders are the most prevalent health issues of young children, and these professionals help ensure children enter school ready to learn. Licensees help Oregonians with a wide range of hearing, speech, and language disorders. Board statutes and administrative rules are continuously reviewed to ensure they meet the legislative purpose of protecting the public.
- **Equity and Inclusion –** The Board envisions that its volunteers, staff members, human resource and operational policies and administrative rules affecting licensees embrace equity and inclusion.
- **Excellence in State Government and Board Operations–** Board operations follow all state policies including transparency. The Board ensures that it provides excellent customer service by processing licenses in a timely manner, protects the public by conducting investigations and closing cases in a timely manner, and ensures that Board members receive training and support for the important public role they play.

The Board's overall strategic goals for the 2027-29 Biennium are designed to advance the Mission and Vision as well as meet the Key Performance Measures (KPM) assigned by the Legislature. The strategic plan has been updated to include new goals (see attached).

Key Performance Measures:

The Legislature removed one KPM regarding SLPAs and replaced it with two new ones (#2 and 3 below):

1. Customer Service - Percentage of customers rating their satisfaction with the agency's customer service as "good"; or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. Goal 95%
2. Percentage of individual speech-language pathology assistants (SLPAs) and their supervising speech-language pathologists (SLPs)that passed the (SLPA) audit. Goal 90%
3 Percentage of School District and Education Service Districts that passed the speech-language pathology assistant (SLPA) audit. Goal 90%
4 Timely Resolution of Complaints - Percent of investigations presented to the Board within 180 days from the date of the complaint. Goal 90%
5 Best Practices - Percent of total best practices met by the Board. Goal 100%

(See attached strategic plan)

Criteria for 2027-29 Budget Development

In developing the 2027-29 budget, the Board considered the following criteria:

1. Does it improve accessibility and equity?
2. Is it required for basic licensing, investigation, and disciplinary functions?
3. Does it enhance customer service?
4. Does it improve public safety?
5. Does it provide adequate resources so that the Board achieves its strategic plan?
6. Does it support one or more of the Board goals?
7. Does it resolve current or potential problems, or otherwise improve agency operations?
8. Can it be implemented within existing statutes and rules? If not, consider statute/rule amendments.
9. Trends in licensing and revenue

State Owned Buildings and Infrastructure

The Board does not own any state buildings, but currently leases space from the Portland State Office Building at 800 NE Oregon, sharing a suite with 4 other statutorily independent licensing boards through mutual agreement. BSPA is part of the building "re-stack" and is the process of scanning all licensing files with the goal of reducing space to just one locked office for the executive director by 2028. Staff have successfully worked remotely during the COVID-19 pandemic and do not need to work full time in the building because both before and after the pandemic, the Board had only 1-3 in person customers per year.

Major Information Technology Projects and Initiatives

The Board contracts with DAS for its servers. BSPA is part of a six-agency contract with Thentia for database services and completed the transition to this new database during 2020-21. This contract is being extended through March, 2026 and the Board is working with five sister boards and DAS procurement for a new database services contract. The Board is also part of a 10-agency contract with Cascade Technology Alliance for desktop and daily I.T. services. As a small agency, BSPA looks for opportunities to partner with other small boards and commissions such as the Board of Pharmacy, Board of Physical Therapy, Board of Dentistry, Naturopathic Medicine Board, Veterinary Medicine Board, Mortuary and Cemetery Board, Occupational Therapy Board, Medical Imaging Board, and others to achieve additional operating efficiencies while meeting our independent statutory mission.

Summary of 2027-29 Biennium Budget

Health Related Licensing Boards — **Agency Request Budget**
Health Related Licensing Boards — **Cross Reference Number: 83300-000-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	24	23.50	10,694,044	-	-	10,694,044	-	-	-
2025-27 Emergency Boards	-	-	269,726	-	-	269,726	-	-	-
2025-27 Leg Approved Budget	**24**	**23.50**	**10,963,770**	**-**	**-**	**10,963,770**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	571,594	-	-	571,594	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**24**	**23.50**	**11,535,364**	**-**	**-**	**11,535,364**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,846	-	-	4,846	-	-	-
Subtotal	**-**	**-**	**4,846**	**-**	**-**	**4,846**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	247,583	-	-	247,583	-	-	-
State Gov''t & Services Charges Increase/(Decrease)			132,921	-	-	132,921	-	-	-
Subtotal	**-**	**-**	**380,504**	**-**	**-**	**380,504**	**-**	**-**	**-**

Summary of 2027-29 Biennium Budget

Health Related Licensing Boards — **Agency Request Budget**
Health Related Licensing Boards — **Cross Reference Number: 83300-000-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**24**	**23.50**	**11,920,714**	**-**	**-**	**11,920,714**	**-**	**-**	**-**

Summary of 2027-29 Biennium Budget

Health Related Licensing Boards — **Agency Request Budget**
Health Related Licensing Boards — **Cross Reference Number: 83300-000-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**24**	**23.50**	**11,920,714**	**-**	**-**	**11,920,714**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**24**	**23.50**	**11,920,714**	**-**	**-**	**11,920,714**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
100 - Fee Increase	-	-	-	-	-	-	-	-	-
101 - Licensing Database Replacement	-	-	628,000	-	-	628,000	-	-	-
Subtotal Policy Packages	**-**	**-**	**628,000**	**-**	**-**	**628,000**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**24**	**23.50**	**12,548,714**	**-**	**-**	**12,548,714**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	14.46%	-	-	14.46%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	5.27%	-	-	5.27%	-	-	-

Health Related Licensing Boards — **Agency Request Budget**
Speech-Language Path. and Audio. — **Cross Reference Number: 83300-028-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	3	3.00	1,349,603	-	-	1,349,603	-	-	-
2025-27 Emergency Boards	-	-	27,373	-	-	27,373	-	-	-
2025-27 Leg Approved Budget	**3**	**3.00**	**1,376,976**	**-**	**-**	**1,376,976**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	95,081	-	-	95,081	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**3**	**3.00**	**1,472,057**	**-**	**-**	**1,472,057**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	537	-	-	537	-	-	-
Subtotal	**-**	**-**	**537**	**-**	**-**	**537**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	32,916	-	-	32,916	-	-	-
State Gov''t & Services Charges Increase/(Decrease)			4,334	-	-	4,334	-	-	-
Subtotal	**-**	**-**	**37,250**	**-**	**-**	**37,250**	**-**	**-**	**-**

Summary of 2027-29 Biennium Budget

Health Related Licensing Boards — **Agency Request Budget**
Speech-Language Path. and Audio. — **Cross Reference Number: 83300-028-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**3**	**3.00**	**1,509,844**	**-**	**-**	**1,509,844**	**-**	**-**	**-**

Health Related Licensing Boards | **Agency Request Budget**
Speech-Language Path. and Audio. | **Cross Reference Number: 83300-028-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**3**	**3.00**	**1,509,844**	**-**	**-**	**1,509,844**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**3**	**3.00**	**1,509,844**	**-**	**-**	**1,509,844**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
100 - Fee Increase	-	-	-	-	-	-	-	-	-
101 - Licensing Database Replacement	-	-	100,000	-	-	100,000	-	-	-
Subtotal Policy Packages	**-**	**-**	**100,000**	**-**	**-**	**100,000**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**3**	**3.00**	**1,609,844**	**-**	**-**	**1,609,844**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	16.91%	-	-	16.91%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	6.62%	-	-	6.62%	-	-	-

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
017-00-00-00000	**Mortuary and Cemetery Board**						
	Other Funds	3,137,435	3,562,677	3,656,732	4,138,845	-	-
018-00-00-00000	**Naturopathic Medicine**						
	Other Funds	1,213,284	1,183,835	1,213,199	1,414,975	-	-
020-00-00-00000	**Occupational Therapy Licensing**						
	Other Funds	738,104	801,490	818,164	976,222	-	-
026-00-00-00000	**Medical Imaging**						
	Other Funds	1,548,485	1,847,695	1,891,497	2,112,321	-	-
028-00-00-00000	**Speech-Language Path. and Audio.**						
	Other Funds	1,148,901	1,349,603	1,376,976	1,609,844	-	-
029-00-00-00000	**Veterinary Medical Examiners**						
	Other Funds	1,773,727	1,948,744	2,007,202	2,296,507	-	-
TOTAL AGENCY							
	Other Funds	9,559,936	10,694,044	10,963,770	12,548,714	-	-

REVENUES

1. Revenue Forecast Narrative

Source: The Board of Examiners for Speech-Language Pathology & Audiology is supported solely by Other Funds. Licensing fees comprise 99% of revenue, with the remainder provided through delinquent fees, civil penalties, interest income, and sales of mailing lists.

Matching Funds: None

Agency Programs Funded with Revenue: This agency has one program: regulating speech pathology and audiology practice to protect Oregonians.

General Limits on Use of Funds: Funds are appropriated for administration and enforcement of ORS 681.205 through 681.991, and OAR 335-001-0000 through 335-070-0095.

Basis for 2027-29 Revenue, Expense, and Fund Balance Estimates:

REVENUE: The majority of Agency revenue comes from licensing fees and the number of licensees is affected by the supply and demand for SLPs, SLPAs, and audiologists who operate from Oregon or who provide services to Oregonians through telepractice from out of state.

Approximately 95% of the Board's revenue is derived from license renewals, which are tied to the license expiration date of January 30th of each even-numbered year. The Board has seen an astronomical increase in the number of out of state licensee, with more than 80% of all new licensees living out of state and providing services to Oregonians via telepractice. This Agency Request Budget includes a fairly conservative total revenue of $1,931,125, which is down from the LAB 25-27 of $2,072,056.

The total licensee count over the last several biennia has consistently increased by 13-15% and due to heavy national and state demand for these professions, the trend is expected to continue.

EXPENSES: Expenses in this 2027-29 Agency Request Budget total: $1,509,844 plus a policy package of $100,000 for the purchase of a new database system as required by state contracting law for a total expense budget of $1,609,844. We will continue with the same three full-time staff positions.

FUND BALANCE: Generally the board needs about 9 months of reserves due to the fact that we receive the majority of funds every other year during license renewals. The budgeted ending fund balance for 2025-27 is $695,080 and the Agency Request Budget ending fund balance is $421,281.

When projecting needed ending balance, it would be prudent to include an amount to cover extraordinary case costs, for which BSPA is self-insured. A reasonable estimate would be $20,000 per year or $40,000 per biennium. While this amount has not been included the ending balance projections in this budget request, it is important to recognize that this business risk is uncovered. As the volume and complexity of cases has increased, legal and investigative costs have grown. BSPA is totally supported by licensing fees paid by licensees, with no "reinsurance" provided by the General Fund or any third party policy. The Board must have sufficient reserves to cover actions it takes to protect the public. BSPA's cash reserves must be used to pay investigative, legal, and hearing costs that exceed budget. The Board has statutory authority to charge licensees for the costs of disciplinary proceedings. Nevertheless, at times it may be inappropriate to charge the licensee for legal costs, such as when seeking to avoid hearing costs by entering into a Consent Order with the licensee.

Proposed Changes in Revenue Sources or Fees
The Board has statutory authority in ORS 681.340 to impose fees for license fees and renewal thereof.

History of BSPA Licensing Fees
The following tables summarize fee changes, their rationale, and amounts over the last 27 years.

Year	Action	Rationale
1995	Licensing fees increased	Support operations
2003	SLPA certificate fees established	New category of licensee: SLPA
2005	Licensing fees increased	Support operations
2008	Permissions fee established	New registration of SLPA supervisors licensed by TSPC; discontinued in 2009
2009	Licensing fees increased administratively	Support operations; generate 2007-09 ending balance needed to maintain agency operations through 2011-13
2011	Requested legislative approval of 2009 fee schedule; request denied and fees reverted to 2005 level	Request supported increased staffing to meet increased administrative/investigative caseload, as approved by December 2010 E-Board

2013	Fee increase approved	Fee increase was requested to support increased staff required to meet increased administrative/investigative caseload as approved by December 2010 E-Board, and to implement fingerprint-based criminal background checks as authorized by 2009 Legislature. However, this fee increase was lowered in the LAB based on legislative denial of requested 0.5 FTE investigator. Also, new fees were approved for temporary and limited license fee categories and for fingerprinting fees to be passed through to the Oregon State Police .
2021	Fee Increase Approved	The legislature approved fee increases during the 2021 session.

BSPA Current Licensing Fee Schedule

Fee	Fee Amount 2021	Who Pays?	Biennial/One Time/ Annual

Application Fee	95	ALL	One Time
Biennial Active License/Renewal Fee	250	SLP/AUD	Biennial
Biennial Inactive License/Renewal Fee	75	SLP/AUD	Biennial
Conditional License/Renewal Fee	100	SLP/AUD	One Time/ Annual
Biennial Certificate/Renewal Fee	100	SLPA	Biennial
Biennial Inactive Certificate/Renewal Fee	50	SLPA	Biennial
Delinquent Fee	150	ALL	When Applicable
Permissions Fee	NA	SLP	Annual
Temporary License	100	SLP/AUD	When Applicable
Temporary Certificate	50	SLPA	When Applicable
Limited Term License	125	SLP/AUD	When Applicable
Limited Term Certificate	50	SLPA	When Applicable
OSP Background Check	50	ALL	One Time

Types of Licenses and Who Pays

- Licensing fees are paid on a biennial basis by active speech-language pathologists (SLPs), speech-language pathology assistants (SLPAs), and audiologists (AUDs). Individuals dually licensed in both SLP and AUD pay only a single fee.
- Delinquent fees are levied on licensees who are late in renewing, re-activating after a lapse, and for other reasons specified in our rules (including late or inadequate reporting of professional development).

- The application fee is a one-time, non-refundable fee for initial licenses of all types.
- The fingerprint background check fee is a one-time, non-refundable initial license fee for all types.
- The conditional license fee is for a special one-year license for newly graduated SLPs during their clinical fellowship year which is renewable for one year if needed while the individual completes their fellowship requirements.
- Miscellaneous fees are charged for sales of mailing lists to licensees or members of the public.

Temporary license fees were approved as part of the 2013-15 budget process. The Board adopted OAR 335-085-0010 to implement this license category, effective July 1, 2013. Temporary licenses are valid for up to 6 months, and its current uses are:

- To allow an applicant to be licensed while awaiting final transcripts to be issued in the event that all degree requirements have been met, but the university only confers degrees at certain dates in the year.
- To allow applicants who are licensed after May 1st of odd-numbered years to be issued a lower-cost limited term initial license, since they will need to renew it by December 31st. This makes the initial costs fairer for licensees applying within a short time before the renewal deadline.
- To allow military spouses to work in Oregon if they hold a license in another state, until the next renewal at which time they must obtain the regular Oregon license.
- Effective September 13, 2013, the Board created a new temporary Provisional SLPA license. This license allows an SLPA candidate to complete their clinical fieldwork outside of an academic practicum course without engaging in unlicensed practice.

2. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue—See ORBITS BPR012 (same as 107BF07) on page C6. The Board has one source of funds: Other Funds.

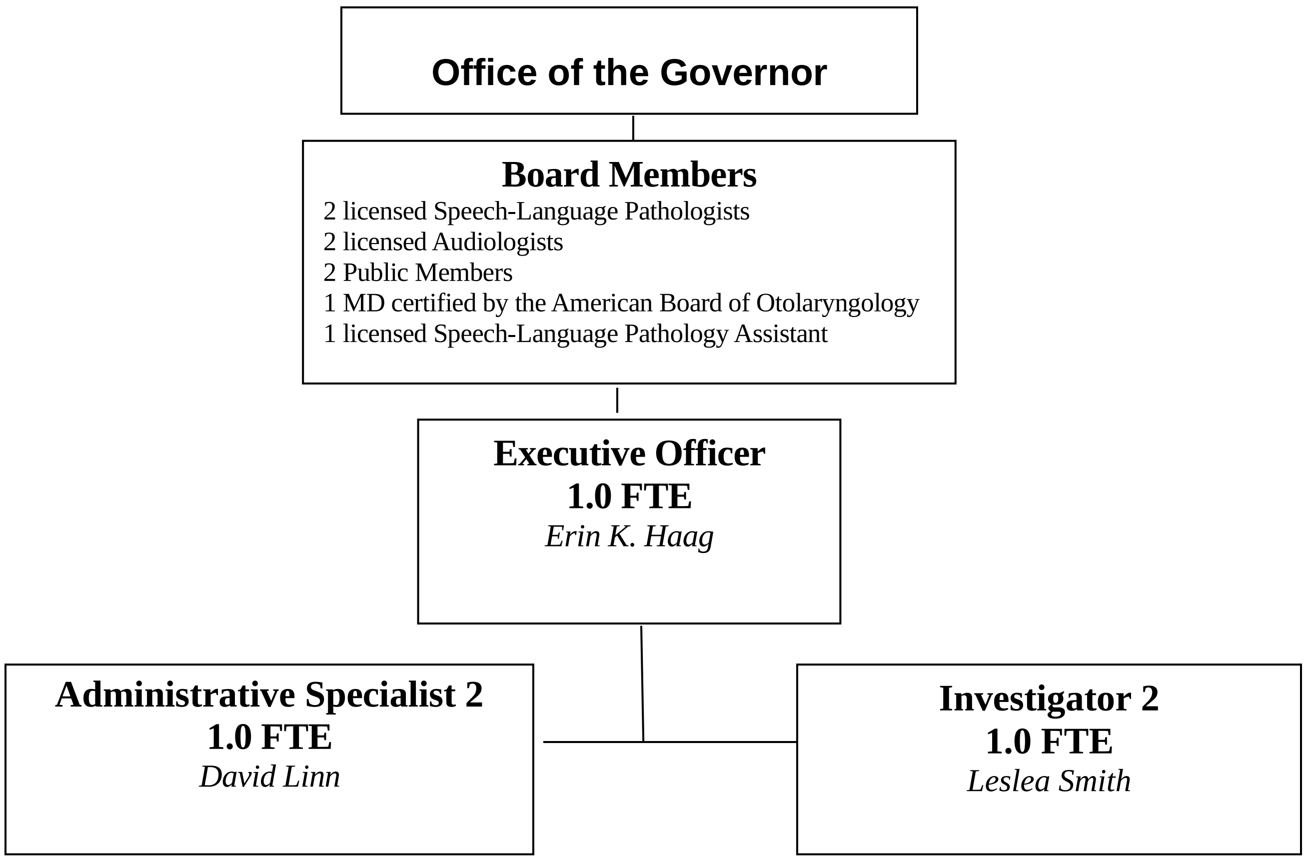
Agency Programs

The Agency is comprised of one program that regulates the practice of speech-language pathology and audiology and licenses and investigates speech-language pathologists, speech-language pathology assistants, and audiologists in the state of Oregon. The Board’s functions are entirely

Agency Summary: Organization Chart, 2027-29 Proposed

Oregon Board of Examiners for
Speech-Language Pathology and Audiology

ORGANIZATION CHART



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

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

2027-29 Biennium — **Cross Reference Number: 83300-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	6,812,274	7,885,965	7,885,965	9,832,080	-	-
Non-business Lic. and Fees	2,572,510	2,779,940	2,779,940	2,632,480	-	-
Charges for Services	-	25	25	-	-	-
Fines and Forfeitures	840,701	280,750	280,750	426,442	-	-
Interest Income	593,363	223,421	223,421	420,828	-	-
Other Revenues	226,406	138,375	138,375	147,723	-	-
Tsfr To Oregon Health Authority	(125,801)	(109,000)	(109,000)	(188,460)	-	-
Total Other Funds	**$10,919,453**	**$11,199,476**	**$11,199,476**	**$13,271,093**	**-**	**-**

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

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

2027-29 Biennium — **Cross Reference Number: 83300-028-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,138,285	1,540,350	1,540,350	1,645,237	-	-
Fines and Forfeitures	23,195	5,000	5,000	25,000	-	-
Interest Income	73,131	80,000	80,000	75,000	-	-
Tsfr To Oregon Health Authority	(11,288)	(16,000)	(16,000)	(32,000)	-	-
Total Other Funds	**$1,223,323**	**$1,609,350**	**$1,609,350**	**$1,713,237**	**-**	**-**

supported by Other Funds; specifically by licensing fees and related administrative charges (such as delinquent fees, civil penalties, and sales of licensee mailing lists).

The Board regulates the professional practice of speech-language pathology and audiology through reviewing credentials for licensure, ongoing monitoring of licensees through compliance audits, and investigating complaints regarding professional competence and conduct. BSPA issues licenses to qualified applicants on an ongoing basis and renews licenses biennially. All regular licenses must be renewed by December 31st of odd numbered years to be considered timely. This creates a very uneven revenue cycle, with 90% of BSPA's revenue historically realized in November/ December/January of each new biennium.

BSPA references national standards developed by the American Speech-language Hearing Association (ASHA) and the American Academy of Audiology (AAA) regarding scope of practice, required education and training, and professional and ethical standards. BSPA also solicits input from the Oregon Academy of Audiology (OAA) and Oregon Speech-language Hearing Association (OSHA) regarding issues important to licensees.

The Board regulates the professional practice of speech-language pathology and audiology through ongoing monitoring of licensees, including investigations regarding professional competence and conduct. The Board receives complaints and reviews them to determine whether the complaints fall within the Board's authority, and, if so, obtains information to establish whether a violation of statutes or rules has occurred. Investigative reports prepared by staff and clinical experts are reviewed, and Board members themselves may also interview licensees during an investigation. The Board functions as a "committee of the whole" to determine if a violation has occurred and take appropriate disciplinary action. The Assistant Attorney General (AAG) assigned to the Board is consulted for legal advice on disciplinary and related administrative matters.

Volume

Workload is tracked by two measures—licensee counts and disciplinary/compliance caseload. The total number of licensees as of July, 2018, was 2,771 while the total as of July, 2020 is 3,058. That represents a 10.3% increase. The total number of licensees in July of 2022 was 3,510, an increase over the two year period of 14%. It is most relevant to compare to two years ago at the same point in time, because of the biennial renewal cycle. This trend of the number of licensees increasing by at least 10% each biennium has held true over the last 15 years, and is expected to continue here in Oregon. A striking trend since 2021 is that more than 55% of all new licensees do not live in Oregon and work with Oregon's citizens via telepractice. There are no barriers to practicing across state lines due to Oregon's telepractice rules as long as providers are licensed if they are either living in Oregon or working with patients in Oregon. As of July, 2026, the Board has more than 4,000 licensees.

Disciplinary and compliance cases have also increased over time. During 2004 through 2008, the Board investigated approximately 20 cases per year. 2009 say a big jump to 41 cases, and in 2011 the board logged 100 case investigations. The Board opened 86 case investigations in 2017, 56 in 2018, 74 in 2019, 63 in 2020, 44 in 2021, and 64 in 2022, 56 in 2023 and 46 in 2024. Investigators at state licensing boards generally handle 40 open cases at any given time.

Staffing & Budget Highlights
The Board is currently staffed by three positions including a full time Executive Director, full time Administrative Assistant (Administrative Specialist 2) and as of May, 2019, a full time Investigator 2. That position became vacant in March 2024 as she took a promotion with the Board of Nursing. We filled the position and the new investigator started on January 27, 2025, so the board had a substantial vacancy savings but will not have vacancies in 2027-27.

No General Funds are used to fund the Board program or functions. Licensing fees provide 99% of Board revenue; the remainder comes from civil penalties or delinquent fees for violations of Board statutes and rules, interest income and sales of mailing lists. These are all Other Funds.

Environmental Factors

- Growth and aging of the state population is increasing the demand for speech, language, communication and audiology services. According to the *U.S. Occupational Outlook*, the number of audiologists is expected to grow 10% during 2006-2016, and the number of SLPs is projected to increase 11%.

- More than 55% of all new licensees in 2021 are not living in Oregon. This is a striking trend most likely due to COVID-19 but also Universal Licensure, since more SLPs who are not also licensed in education will tend to want licensure in Oregon where only the Board license is required to work in schools and all settings.

- Pacific University has added graduate programs in audiology and SLP, and PSU has increased its SLP graduate program capacity. These changes increased the number of Oregon graduates qualified for licensing beginning in 2013.
- A shortage of qualified SLPs has existed in all geographical areas of the state; particularly in rural areas. This appears to be subsiding with increased in-migration, the slow economic recovery, and the increased capacity of the Oregon training programs and a dramatic increase in the provision of services via telepractice. There remains a problem in recruitment and retention of SLPs in some areas.

- Increased awareness of the law requiring speech-language pathology assistant (SLPA) certification and use of SLPAs due to the shortage of SLPs has contributed to the use of SLPAs. The Board responded in September 2013 by creating a Provisional SLPA license to allow individuals *not* enrolled in a university program to legally complete clinical fieldwork required for SLPA certification.

- SLPAs are required to be supervised by a SLP licensed by the Board, or by an SLP certified by TSPC who has agreed to follow the supervision rules adopted by the Board. This maintains supervision standards and provides the Board with jurisdiction over all aspects of SLPA practice.

- Improved awareness of the Board's role in consumer protection has resulted in increased administrative and legal costs associated with investigations and disciplinary actions. From 1989-2006, the Board received only 2-3 outside complaints per year. The Board now engages in more compliance investigations and communicates regularly with other jurisdictions regarding complaints filed elsewhere. Recent statistics demonstrate a striking increase in caseload.

- COVID-19 impacted agency operations in a number of ways including the need to clarify telepractice, conduct temporary rulemaking, and coordinate guidance statements with Oregon Department of Education, the Oregon Health Authority, the Governor's office and others.

- In ORS 694 and OAR 333-025, the State of Oregon requires hearing aid dealers to be licensed through the Oregon Health Licensing Agency. Legislative changes in 2009 recognized hearing aid dispensing as part of the scope of practice of audiologists. Board-licensed audiologists are no longer required to be licensed by OHLA; regulation of this function is now under the aegis of this Board. However, there remain issues of mutual interest and cooperation between BSPA and OHLA regarding these related license types.

- Continued pressure from the national professional organizations to join a national licensure compact, however the legislative counsel has stated it is not consistent with the Oregon Constitution.

Agency Initiatives & Accomplishments

- Collaboration with Oregon Department of Education Medicaid program to ensure that licenses who bill Medicaid for services provided by SLPs, audiologists, and SLPAs are according to Board rules. Participated in training sessions for this pilot program.

- Conversion to a new database and conducted successful online renewal. New applicants now able to apply online and the board is working to eliminate all paper by accepting electronic college transcripts. As of 2020, the Board is no longer accepting checks with all payment received online, increasing efficiency and reducing risk.
- Transition to an "almost" paper-free agency, work to continue in 2027-29 and reduce office space.
- Nimble reaction to COVID-19 pandemic with Q&A, rules reviews, collaboration with ODE and others.
- With COVID-19, Board staff of three began working remotely as of March 10, 2020, and Board meetings have been held via Zoom and conference call.
- The Board held or participated in three Zoom meetings to update and advise licensees on matters related to COVID-19 during Spring and Summer, 2020.
- Staff spoke at additional public meetings including presentations for master's students at Portland State University and Pacific University.
- Increased the board's racial diversity. Completed biennial Affirmative Action diversity and inclusion plan.
- Created and posted Guide to Utilization of SLPAs to address the new rules that went into effect January 1, 2020.
- With the addition of a full time Investigator, all new cases are brought to the Board within 180 days or sooner. (New 2020& 2021 Cases)

State-owned buildings and infrastructure – (n/a)

Major IT Projects/Initiatives— N/A

Summary of 2027-29 Budget—See ORBITS report.

Program Prioritization —Form 107BF23 not applicable. Agency has only one program.

Reduction Options—ORS 291.216 Reduction Option Form (Form 107BF17).

Organization Chart 2026 (current) and also proposed – no new staff positions.

PROGRAM UNITS

1. **Program Unit Organization Charts--**The agency has only one program; see previous information regarding agency operations.

2.i. Enabling Legislation/Program Authorization

Statutory authority for this regulation is provided in ORS Chapter 681 and ORS Chapter 676 (for Health Professions Generally), and implemented through OAR Chapter 335.

2.j. Funding Streams

BSPA's functions are entirely supported by Other Funds. Licensing fees provide 99% of agency revenue; the remainder is from delinquent/late fees, civil penalties, interest income, and sales of licensee mailing lists.

3. Program Unit Narrative—The agency has only one program; see Section 1

4. Packages

The Board is requesting the essential packages

a. Package Narrative

Essential Packages

010 Non-PICS Personal Services/ Vacancy Factor—This package reflects an increase in Public Employees' Retirement System pension obligation bond payment calculated by the state, and an adjustment to the mass transit tax. Vacancy savings is not anticipated, DAS rent increased.

031 Standard Inflation and State Government Service Charges—This package increases most Service and Supplies costs by amounts allowed by the state.

b. Essential and Policy Package Fiscal Impact Summary

ORBITS BPR013 follows on page D16.

c. Policy Packages Involving IT Projects

Not applicable.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards — **Cross Reference Name: Speech-Language Path. and Audio.**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services — **Cross Reference Number: 83300-028-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Mass Transit Tax	-	-	537	-	-	-	537
Total Personal Services	**-**	**-**	**$537**	**-**	**-**	**-**	**$537**
Total Expenditures							
Total Expenditures	-	-	537	-	-	-	537
Total Expenditures	**-**	**-**	**$537**	**-**	**-**	**-**	**$537**
Ending Balance							
Ending Balance	-	-	(537)	-	-	-	(537)
Total Ending Balance	**-**	**-**	**($537)**	**-**	**-**	**-**	**($537)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards — **Cross Reference Name: Speech-Language Path. and Audio.**
Pkg: 031 - Standard Inflation — **Cross Reference Number: 83300-028-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	463	-	-	-	463
Out of State Travel	-	-	160	-	-	-	160
Employee Training	-	-	202	-	-	-	202
Office Expenses	-	-	455	-	-	-	455
Telecommunications	-	-	859	-	-	-	859
State Gov. Service Charges	-	-	4,334	-	-	-	4,334
Data Processing	-	-	513	-	-	-	513
Publicity and Publications	-	-	113	-	-	-	113
Professional Services	-	-	1,255	-	-	-	1,255
IT Professional Services	-	-	1,256	-	-	-	1,256
Attorney General	-	-	17,212	-	-	-	17,212
Employee Recruitment and Develop	-	-	12	-	-	-	12
Dues and Subscriptions	-	-	95	-	-	-	95
Facilities Rental and Taxes	-	-	645	-	-	-	645
Agency Program Related S and S	-	-	2,467	-	-	-	2,467
Other Services and Supplies	-	-	3,188	-	-	-	3,188
Expendable Prop 250 - 5000	-	-	24	-	-	-	24
IT Expendable Property	-	-	293	-	-	-	293
Total Services & Supplies	**-**	**-**	**$33,546**	**-**	**-**	**-**	**$33,546**
Total Expenditures							
Total Expenditures	-	-	33,546	-	-	-	33,546
Total Expenditures	**-**	**-**	**$33,546**	**-**	**-**	**-**	**$33,546**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Speech-Language Path. and Audio.**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 83300-028-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(33,546)	-	-	-	(33,546)
Total Ending Balance	**-**	**-**	**($33,546)**	**-**	**-**	**-**	**($33,546)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Speech-Language Path. and Audio.**
Pkg: 032 - Above Standard Inflation | **Cross Reference Number: 83300-028-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	3,704	-	-	-	3,704
Total Services & Supplies	**-**	**-**	**$3,704**	**-**	**-**	**-**	**$3,704**
Total Expenditures							
Total Expenditures	-	-	3,704	-	-	-	3,704
Total Expenditures	**-**	**-**	**$3,704**	**-**	**-**	**-**	**$3,704**
Ending Balance							
Ending Balance	-	-	(3,704)	-	-	-	(3,704)
Total Ending Balance	**-**	**-**	**($3,704)**	**-**	**-**	**-**	**($3,704)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Speech-Language Path. and Audio.**
Pkg: 100 - Fee Increase | **Cross Reference Number: 83300-028-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	200,000	-	-	-	200,000
Total Revenues	**-**	**-**	**$200,000**	**-**	**-**	**-**	**$200,000**
Ending Balance							
Ending Balance	-	-	200,000	-	-	-	200,000
Total Ending Balance	**-**	**-**	**$200,000**	**-**	**-**	**-**	**$200,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Speech-Language Path. and Audio.**
Pkg: 101 - Licensing Database Replacement | **Cross Reference Number: 83300-028-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	100,000	-	-	-	100,000
Total Services & Supplies	**-**	**-**	**$100,000**	**-**	**-**	**-**	**$100,000**
Total Expenditures							
Total Expenditures	-	-	100,000	-	-	-	100,000
Total Expenditures	**-**	**-**	**$100,000**	**-**	**-**	**-**	**$100,000**
Ending Balance							
Ending Balance	-	-	(100,000)	-	-	-	(100,000)
Total Ending Balance	**-**	**-**	**($100,000)**	**-**	**-**	**-**	**($100,000)**

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
				No records for the phase: CSL										
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
				No records for the phase: ARB										
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

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

Health Related Licensing Boards **Agency Number: 83300**
2027-29 Biennium **Cross Reference Number: 83300-000-00-00-00000**

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Charges for Services	-	25	25	-	-	-
Fines and Forfeitures	840,701	280,750	280,750	426,442	-	-
Interest Income	593,363	223,421	223,421	420,828	-	-
Other Revenues	226,406	138,375	138,375	147,723	-	-
Tsfr To Oregon Health Authority	(125,801)	(109,000)	(109,000)	(188,460)	-	-
Total Other Funds	**$10,919,453**	**$11,199,476**	**$11,199,476**	**$13,271,093**	**-**	**-**

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

Health Related Licensing Boards | **Agency Number: 83300**
2027-29 Biennium | **Cross Reference Number: 83300-028-00-00-00000**

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Fines and Forfeitures	23,195	5,000	5,000	25,000	-	-
Interest Income	73,131	80,000	80,000	75,000	-	-
Tsfr To Oregon Health Authority	(11,288)	(16,000)	(16,000)	(32,000)	-	-
Total Other Funds	**$1,223,323**	**$1,609,350**	**$1,609,350**	**$1,713,237**	**-**	**-**

5. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

See ORBITS BPR012 on page C6.

Special Reports

Strategic Plan, May 2026

STRATEGIC PLAN UPDATED MAY 2026

Board of Examiners for Speech-Language Pathology & Audiology

LETTER FROM THE EXECUTIVE DIRECTOR

BOARD PURPOSE, VISION, MISSION

HISTORY

Goals, Accomplishments of the Board

1973 — Board is established by the Oregon Legislature through ORS 681.205 – 505.

2001 — Legislature establishes ORS 681.365 creating a new speech assistant license category

2005 — Fee Increase

2009 — Legislature clarifies that fitting and selling hearing aids is squarely in the scope of practice of Audiologists, and removed the requirement for them to also hold the hearing aid license.

HISTORY HIGHLIGHTS

2011 Major overhaul of statutes by Oregon legislature. ORS 681.365 repealed to add new SLPA statutes. Licensure exemption of university professors and others repealed, must hold license to “purport.” (SB 141)

2013 Fee increase. Board added provisional SLPA license. Pacific University added graduate Audiology program. PSU doubled SLP program. Linn hired FT, ED now a full-time position.

2015 Universal licensure passed by legislature (SB 287). Haag hired. FBI fingerprint background checks implemented.

2017 Major website overhaul. Workforce data now being collected by OHA during license renewals.

HISTORY HIGHLIGHTS

HISTORY HIGHLIGHTS

2018 — Rulemaking committees established and recommended Telepractice and new SLPA rules which were adopted by the Board.

2019 — Fee increase. Board transition to a new, fully online licensing and database system on November 1 for renewals. 100% of PD audited through system. Hired Smith, full time investigator.

2020 — New SLPA rules effective. Completed renewals February 28 and by March 10 closed office due to COVID-19 moving to full time remote work. Transitioning to paperless licensing and business functions. Many meetings, advisories.

2023 — 3,500 licensees, continues to grow 7-8% per year. 57% of all new licensees do not reside in Oregon. Catching up with discipline, completing transition to paperless office, updating strategic plan and other initiatives under Governor Kotek.

INCIDENCE OF HEARING, SPEECH & LANGUAGE DISORDERS

1

3

5

INCIDENCE OF HEARING, SPEECH & LANGUAGE DISORDERS

2025-2027 STRATEGIC CATEGORIES & OBJECTIVES

POLICY	BOARD EXCELLENCE	LICENSURE & BUSINESS OFFICE	INVESTIGATION & COMPLIANCE	CONSTITUENT RELATIONS
* Review and update all Oregon Administrative Rules * Publish white paper on workforce and nat'l compact. * Monitor, provide data for legislative studies. * Educate new legislators *Study possibility of regional reciprocal licenses with WA, CA	* Review board best practices 1xyr * Provide training for all new bd mbrs *DEI plan to ensure diverse membership and DEI lens on all Board work * ED eval biennial * Support ED efforts in staff dev/retention * Train Bd Workday * Update the succession plan annually	* Work with DAS procurement, DAS I.T. and sister agencies to bid for a new database as required by law, and implement it by Fall renewals 2027. * Finish move to paperless office * Study reducing space *Ensure quarterly performance checkins are conducted with staff and documented in Workday. * Update COOP	* Revise SLPA Audit procedures and determine how they comport with new Key Performance Measures * Promote the SLPA self audit document. * Prepare a hiring guide for school HR staffers. * Adding a jurisprudence exam for all new licensees by January 1, 2027. Offer it for PD credit for existing licensees.	* Continue working with OSHA, AAA on mutually beneficial policies. * Maintain contact with college programs * Reach out to advocacy orgs to ensure awareness

GOAL: ENSURE THAT STATUTES, LAWS, AND POLICY MATTERS MEET THE NEEDS OF OREGONIANS AND ARE VIEWED THROUGH AN EQUITY LENS. *OBJECTIVES:*

GOAL: ENSURE BOARD EXCELLENCE THROUGH ORIENTATION, TRAINING AND BEST BOARD PRACTICES. *OBJECTIVES:*

GOAL: ENSURE EXCELLENT CUSTOMER SERVICES FOR ALL LICENSING AND BUSINESS SERVICES

OBJECTIVES:

GOAL: ENSURE THAT LICENSING, INVESTIGATIONS, AND COMPLIANCE POLICIES AND PROCEDURES BENEFIT OREGONIANS SERVED BY LICENSEES

OBJECTIVES:

GOAL: MAINTAIN EXCELLENT RELATIONSHIPS WITH CONSTITUENCY GROUPS, INCLUDING THE PUBLIC, LICENSEES, UNIVERSITIES, ASSOCIATIONS, COMMUNITY GROUPS, OTHER STATE AGENCIES AND THE LEGISLATURE

OBJECTIVES:

GOAL: ENSURE THAT BUSINESS OPERATING SYSTEMS ARE EFFICIENT FOR LICENSEES, THE PUBLIC, AND BOARD NEEDS *OBJECTIVES:*

CONTACT THE BOARD

Erin K. Haag, Executive Director

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(503) 839-9739

www.Oregon.gov/bspa

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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	040	0	Mandated Caseload	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	050	0	Fundshifts	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 2026 Emergency Board	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	100	0	Fee Increase	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	101	0	Licensing Database Replacement	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
018-00-00-00000	Naturopathic Medicine	031	0	Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	032	0	Above Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	033	0	Exceptional Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	040	0	Mandated Caseload	Essential Packages
018-00-00-00000	Naturopathic Medicine	050	0	Fundshifts	Essential Packages
018-00-00-00000	Naturopathic Medicine	060	0	Technical Adjustments	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
018-00-00-00000	Naturopathic Medicine	070	0	Revenue Shortfalls	Policy Packages
018-00-00-00000	Naturopathic Medicine	081	0	June 2026 Emergency Board	Policy Packages
018-00-00-00000	Naturopathic Medicine	100	0	Fee Increase	Policy Packages
018-00-00-00000	Naturopathic Medicine	101	0	Licensing Database Replacement	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
020-00-00-00000	Occupational Therapy Licensing	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	050	0	Fundshifts	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 2026 Emergency Board	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	100	0	Fee Increase	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	101	0	Licensing Database Replacement	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
026-00-00-00000	Medical Imaging	033	0	Exceptional Inflation	Essential Packages
026-00-00-00000	Medical Imaging	040	0	Mandated Caseload	Essential Packages
026-00-00-00000	Medical Imaging	050	0	Fundshifts	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 2026 Emergency Board	Policy Packages
026-00-00-00000	Medical Imaging	101	0	Licensing Database Replacement	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.	040	0	Mandated Caseload	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	050	0	Fundshifts	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	060	0	Technical Adjustments	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	070	0	Revenue Shortfalls	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	081	0	June 2026 Emergency Board	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	100	0	Fee Increase	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	101	0	Licensing Database Replacement	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
029-00-00-00000	Veterinary Medical Examiners	022	0	Phase-out Pgm & One-time Costs	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	031	0	Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	032	0	Above Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	033	0	Exceptional Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	040	0	Mandated Caseload	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	050	0	Fundshifts	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 2026 Emergency Board	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	100	0	Fee Increase	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	101	0	Licensing Database Replacement	Policy Packages

Policy Package List by Priority
2027-29 Biennium

Agency Number: 83300
BAM Analyst: Patton, Jealinda
Budget Coordinator: Kreztschmar, Madeline - (971)718-2512

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
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 2026 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
	100	Fee Increase	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	101	Licensing Database Replacement	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

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,781,456	4,785,684	-	4,785,684	6,212,105	6,212,105
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	13	-	-	-	522,408	522,408
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	4,781,469	4,785,684	-	4,785,684	6,734,513	6,734,513
TOTAL BEGINNING BALANCE	**$4,781,469**	**$4,785,684**	**-**	**$4,785,684**	**$6,734,513**	**$6,734,513**
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	6,812,274	7,885,965	-	7,885,965	8,000,810	8,000,810
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,572,510	2,779,940	-	2,779,940	2,632,480	2,632,480
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	9,384,784	10,665,905	-	10,665,905	10,633,290	10,633,290
TOTAL LICENSES AND FEES	**$9,384,784**	**$10,665,905**	**-**	**$10,665,905**	**$10,633,290**	**$10,633,290**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	25	-	25	-	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	840,701	280,750	-	280,750	426,442	426,442
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	593,363	223,421	-	223,421	420,828	420,828
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	226,406	138,375	-	138,375	147,723	147,723
REVENUES						
3400 Other Funds Ltd	11,045,254	11,308,476	-	11,308,476	11,628,283	11,628,283
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(125,801)	(109,000)	-	(109,000)	(188,460)	(188,460)
AVAILABLE REVENUES						
3400 Other Funds Ltd	15,700,922	15,985,160	-	15,985,160	18,174,336	18,174,336
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,098,604	4,598,652	243,486	4,842,138	5,211,924	5,211,924

Agency Worksheet - Revenues & Expenditures **Version: V - 01 - Agency Request Budget**
2027-29 Biennium **Cross Reference Number: 83300-000-00-00-00000**
Health Related Licensing Boards

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3115 Board Member Stipend						
3400 Other Funds Ltd	97,268	12,157	-	12,157	12,157	12,753
3160 Temporary Appointments						
3400 Other Funds Ltd	9,871	6,629	-	6,629	6,629	6,954
3170 Overtime Payments						
3400 Other Funds Ltd	31,042	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	238	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	13,918	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	4,250,941	4,617,438	243,486	4,860,924	5,230,710	5,231,631
TOTAL SALARIES & WAGES	**$4,250,941**	**$4,617,438**	**$243,486**	**$4,860,924**	**$5,230,710**	**$5,231,631**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	736	1,692	-	1,692	1,856	1,856
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	773,947	952,012	-	952,012	1,270,123	1,270,123
3221 Pension Obligation Bond						
3400 Other Funds Ltd	202,868	178,641	(8,721)	169,920	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3230 Social Security Taxes						
3400 Other Funds Ltd	323,189	352,310	-	352,310	399,225	399,250
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	16,875	18,102	-	18,102	20,551	20,551
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	817	987	-	987	893	893
3260 Mass Transit Tax						
3400 Other Funds Ltd	24,815	27,484	-	27,484	27,484	31,384
3270 Flexible Benefits						
3400 Other Funds Ltd	887,429	996,588	36,989	1,033,577	1,037,760	1,037,760
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,230,676	2,527,816	28,268	2,556,084	2,757,892	2,761,817
TOTAL OTHER PAYROLL EXPENSES	**$2,230,676**	**$2,527,816**	**$28,268**	**$2,556,084**	**$2,757,892**	**$2,761,817**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	6,481,617	7,145,254	271,754	7,417,008	7,988,602	7,993,448
TOTAL PERSONAL SERVICES	**$6,481,617**	**$7,145,254**	**$271,754**	**$7,417,008**	**$7,988,602**	**$7,993,448**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	60,068	165,617	-	165,617	165,617	173,732
4125 Out of State Travel						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3400 Other Funds Ltd	7,327	16,702	-	16,702	16,702	17,520
4150 Employee Training						
3400 Other Funds Ltd	19,780	25,028	-	25,028	25,028	26,254
4175 Office Expenses						
3400 Other Funds Ltd	46,244	107,700	-	107,700	107,700	112,978
4200 Telecommunications						
3400 Other Funds Ltd	110,837	146,580	-	146,580	146,580	153,763
4225 State Gov. Service Charges						
3400 Other Funds Ltd	244,650	336,773	-	336,773	336,773	469,694
4250 Data Processing						
3400 Other Funds Ltd	39,619	75,832	-	75,832	75,832	79,548
4275 Publicity and Publications						
3400 Other Funds Ltd	2,319	16,171	-	16,171	16,171	16,963
4300 Professional Services						
3400 Other Funds Ltd	85,928	56,753	-	56,753	56,753	62,031
4315 IT Professional Services						
3400 Other Funds Ltd	72,668	242,307	-	242,307	242,307	264,841
4325 Attorney General						
3400 Other Funds Ltd	665,718	766,429	-	766,429	766,429	837,707
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	2,371	-	2,371	2,371	2,487

Agency Worksheet - Revenues & Expenditures **Version: V - 01 - Agency Request Budget**
2027-29 Biennium **Cross Reference Number: 83300-000-00-00-00000**
Health Related Licensing Boards

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
4400 Dues and Subscriptions						
3400 Other Funds Ltd	17,874	9,635	-	9,635	9,635	10,108
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	338,680	313,992	-	313,992	313,992	329,379
4475 Facilities Maintenance						
3400 Other Funds Ltd	213	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	841,332	796,375	-	796,375	796,375	835,396
4650 Other Services and Supplies						
3400 Other Funds Ltd	465,686	419,758	(2,028)	417,730	417,730	481,611
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	117	18,109	-	18,109	18,109	18,996
4715 IT Expendable Property						
3400 Other Funds Ltd	59,259	32,658	-	32,658	32,658	34,258
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,078,319	3,548,790	(2,028)	3,546,762	3,546,762	3,927,266
TOTAL SERVICES & SUPPLIES	**$3,078,319**	**$3,548,790**	**($2,028)**	**$3,546,762**	**$3,546,762**	**$3,927,266**
EXPENDITURES						
3400 Other Funds Ltd	9,559,936	10,694,044	269,726	10,963,770	11,535,364	11,920,714
ENDING BALANCE						

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health Related Licensing Boards

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83300-000-00-00-00000

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3400 Other Funds Ltd	6,140,986	5,291,116	(269,726)	5,021,390	6,638,972	6,253,622
TOTAL ENDING BALANCE	**$6,140,986**	**$5,291,116**	**($269,726)**	**$5,021,390**	**$6,638,972**	**$6,253,622**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	24	-	24	24	24
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	23.25	23.50	-	23.50	23.50	23.50

Speech-Language Path. and Audio.

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	458,485	462,706	-	462,706	389,408	389,408
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	6	-	-	-	28,480	28,480
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	458,491	462,706	-	462,706	417,888	417,888
TOTAL BEGINNING BALANCE	**$458,491**	**$462,706**	**-**	**$462,706**	**$417,888**	**$417,888**
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,138,285	1,540,350	-	1,540,350	1,445,237	1,445,237
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	23,195	5,000	-	5,000	25,000	25,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	73,131	80,000	-	80,000	75,000	75,000
REVENUES						
3400 Other Funds Ltd	1,234,611	1,625,350	-	1,625,350	1,545,237	1,545,237

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(11,288)	(16,000)	-	(16,000)	(32,000)	(32,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,681,814	2,072,056	-	2,072,056	1,931,125	1,931,125
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	503,686	576,780	24,217	600,997	666,324	666,324
3115 Board Member Stipend						
3400 Other Funds Ltd	1,612	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	743	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	15	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	7,312	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	513,368	576,780	24,217	600,997	666,324	666,324

Agency Worksheet - Revenues & Expenditures **Version: V - 01 - Agency Request Budget**
2027-29 Biennium **Cross Reference Number: 83300-028-00-00-00000**
Speech-Language Path. and Audio.

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SALARIES & WAGES	**$513,368**	**$576,780**	**$24,217**	**$600,997**	**$666,324**	**$666,324**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	29	216	-	216	237	237
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	94,764	121,089	-	121,089	164,404	164,404
3221 Pension Obligation Bond						
3400 Other Funds Ltd	25,405	22,619	(1,307)	21,312	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	39,157	44,125	-	44,125	50,975	50,975
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2,047	2,302	-	2,302	2,660	2,660
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	96	126	-	126	114	114
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,052	3,461	-	3,461	3,461	3,998
3270 Flexible Benefits						
3400 Other Funds Ltd	90,854	127,224	4,722	131,946	132,480	132,480
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	255,404	321,162	3,415	324,577	354,331	354,868

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL OTHER PAYROLL EXPENSES	**$255,404**	**$321,162**	**$3,415**	**$324,577**	**$354,331**	**$354,868**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	768,772	897,942	27,632	925,574	1,020,655	1,021,192
TOTAL PERSONAL SERVICES	**$768,772**	**$897,942**	**$27,632**	**$925,574**	**$1,020,655**	**$1,021,192**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,450	9,458	-	9,458	9,458	9,921
4125 Out of State Travel						
3400 Other Funds Ltd	904	3,257	-	3,257	3,257	3,417
4150 Employee Training						
3400 Other Funds Ltd	6,326	4,114	-	4,114	4,114	4,316
4175 Office Expenses						
3400 Other Funds Ltd	7,834	9,289	-	9,289	9,289	9,744
4200 Telecommunications						
3400 Other Funds Ltd	17,106	17,529	-	17,529	17,529	18,388
4225 State Gov. Service Charges						
3400 Other Funds Ltd	26,326	45,674	-	45,674	45,674	50,008
4250 Data Processing						
3400 Other Funds Ltd	3,363	10,471	-	10,471	10,471	10,984
4275 Publicity and Publications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,600	2,314	-	2,314	2,314	2,427
4300 Professional Services						
3400 Other Funds Ltd	12,656	13,493	-	13,493	13,493	14,748
4315 IT Professional Services						
3400 Other Funds Ltd	11,033	13,500	-	13,500	13,500	14,756
4325 Attorney General						
3400 Other Funds Ltd	142,360	185,079	-	185,079	185,079	202,291
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	243	-	243	243	255
4400 Dues and Subscriptions						
3400 Other Funds Ltd	600	1,929	-	1,929	1,929	2,024
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	37,064	13,157	-	13,157	13,157	13,802
4575 Agency Program Related S and S						
3400 Other Funds Ltd	46,802	50,356	-	50,356	50,356	52,823
4650 Other Services and Supplies						
3400 Other Funds Ltd	60,601	65,326	(259)	65,067	65,067	71,959
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	489	-	489	489	513
4715 IT Expendable Property						
3400 Other Funds Ltd	3,104	5,983	-	5,983	5,983	6,276

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	380,129	451,661	(259)	451,402	451,402	488,652
TOTAL SERVICES & SUPPLIES	**$380,129**	**$451,661**	**($259)**	**$451,402**	**$451,402**	**$488,652**
EXPENDITURES						
3400 Other Funds Ltd	1,148,901	1,349,603	27,373	1,376,976	1,472,057	1,509,844
ENDING BALANCE						
3400 Other Funds Ltd	532,913	722,453	(27,373)	695,080	459,068	421,281
TOTAL ENDING BALANCE	**$532,913**	**$722,453**	**($27,373)**	**$695,080**	**$459,068**	**$421,281**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	-	3	3	3
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	3.00	3.00	-	3.00	3.00	3.00

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Health Related Licensing Boards

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	6,212,105	-	6,212,105	-	6,212,105
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	522,408	-	522,408	-	522,408
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	6,734,513	-	6,734,513	-	6,734,513
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	8,000,810	-	8,000,810	1,831,270	9,832,080
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	2,632,480	-	2,632,480	-	2,632,480
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	10,633,290	-	10,633,290	1,831,270	12,464,560
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	426,442	-	426,442	-	426,442
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	420,828	-	420,828	-	420,828
OTHER					
0975 Other Revenues					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	147,723	-	147,723	-	147,723
TOTAL REVENUES					
3400 Other Funds Ltd	11,628,283	-	11,628,283	1,831,270	13,459,553
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(188,460)	-	(188,460)	-	(188,460)
AVAILABLE REVENUES					
3400 Other Funds Ltd	18,174,336	-	18,174,336	1,831,270	20,005,606
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	5,211,924	-	5,211,924	-	5,211,924
3115 Board Member Stipend					
3400 Other Funds Ltd	12,157	596	12,753	-	12,753
3160 Temporary Appointments					
3400 Other Funds Ltd	6,629	325	6,954	-	6,954
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	5,230,710	921	5,231,631	-	5,231,631
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,856	-	1,856	-	1,856
3220 Public Employees' Retire Cont					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,270,123	-	1,270,123	-	1,270,123
3230 Social Security Taxes					
3400 Other Funds Ltd	399,225	25	399,250	-	399,250
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	20,551	-	20,551	-	20,551
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	893	-	893	-	893
3260 Mass Transit Tax					
3400 Other Funds Ltd	27,484	3,900	31,384	-	31,384
3270 Flexible Benefits					
3400 Other Funds Ltd	1,037,760	-	1,037,760	-	1,037,760
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	2,757,892	3,925	2,761,817	-	2,761,817
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	7,988,602	4,846	7,993,448	-	7,993,448
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	165,617	8,115	173,732	-	173,732
4125 Out of State Travel					
3400 Other Funds Ltd	16,702	818	17,520	-	17,520
4150 Employee Training					
3400 Other Funds Ltd	25,028	1,226	26,254	-	26,254
4175 Office Expenses					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	107,700	5,278	112,978	-	112,978
4200 Telecommunications					
3400 Other Funds Ltd	146,580	7,183	153,763	-	153,763
4225 State Gov. Service Charges					
3400 Other Funds Ltd	336,773	132,921	469,694	-	469,694
4250 Data Processing					
3400 Other Funds Ltd	75,832	3,716	79,548	-	79,548
4275 Publicity and Publications					
3400 Other Funds Ltd	16,171	792	16,963	-	16,963
4300 Professional Services					
3400 Other Funds Ltd	56,753	5,278	62,031	-	62,031
4315 IT Professional Services					
3400 Other Funds Ltd	242,307	22,534	264,841	628,000	892,841
4325 Attorney General					
3400 Other Funds Ltd	766,429	71,278	837,707	-	837,707
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	2,371	116	2,487	-	2,487
4400 Dues and Subscriptions					
3400 Other Funds Ltd	9,635	473	10,108	-	10,108
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	313,992	15,387	329,379	-	329,379
4575 Agency Program Related S and S					
3400 Other Funds Ltd	796,375	39,021	835,396	-	835,396

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Health Related Licensing Boards

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4650 Other Services and Supplies					
3400 Other Funds Ltd	417,730	63,881	481,611	-	481,611
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	18,109	887	18,996	-	18,996
4715 IT Expendable Property					
3400 Other Funds Ltd	32,658	1,600	34,258	-	34,258
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	3,546,762	380,504	3,927,266	628,000	4,555,266
TOTAL EXPENDITURES					
3400 Other Funds Ltd	11,535,364	385,350	11,920,714	628,000	12,548,714
ENDING BALANCE					
3400 Other Funds Ltd	6,638,972	(385,350)	6,253,622	1,203,270	7,456,892
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	24	-	24	-	24
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	23.50	-	23.50	-	23.50

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	389,408	-	389,408	-	389,408
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	28,480	-	28,480	-	28,480
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	417,888	-	417,888	-	417,888
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	1,445,237	-	1,445,237	200,000	1,645,237
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	25,000	-	25,000	-	25,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	75,000	-	75,000	-	75,000
TOTAL REVENUES					
3400 Other Funds Ltd	1,545,237	-	1,545,237	200,000	1,745,237
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(32,000)	-	(32,000)	-	(32,000)
AVAILABLE REVENUES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,931,125	-	1,931,125	200,000	2,131,125
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	666,324	-	666,324	-	666,324
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	237	-	237	-	237
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	164,404	-	164,404	-	164,404
3230 Social Security Taxes					
3400 Other Funds Ltd	50,975	-	50,975	-	50,975
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	2,660	-	2,660	-	2,660
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	114	-	114	-	114
3260 Mass Transit Tax					
3400 Other Funds Ltd	3,461	537	3,998	-	3,998
3270 Flexible Benefits					
3400 Other Funds Ltd	132,480	-	132,480	-	132,480
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	354,331	537	354,868	-	354,868

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,020,655	537	1,021,192	-	1,021,192
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	9,458	463	9,921	-	9,921
4125 Out of State Travel					
3400 Other Funds Ltd	3,257	160	3,417	-	3,417
4150 Employee Training					
3400 Other Funds Ltd	4,114	202	4,316	-	4,316
4175 Office Expenses					
3400 Other Funds Ltd	9,289	455	9,744	-	9,744
4200 Telecommunications					
3400 Other Funds Ltd	17,529	859	18,388	-	18,388
4225 State Gov. Service Charges					
3400 Other Funds Ltd	45,674	4,334	50,008	-	50,008
4250 Data Processing					
3400 Other Funds Ltd	10,471	513	10,984	-	10,984
4275 Publicity and Publications					
3400 Other Funds Ltd	2,314	113	2,427	-	2,427
4300 Professional Services					
3400 Other Funds Ltd	13,493	1,255	14,748	-	14,748
4315 IT Professional Services					
3400 Other Funds Ltd	13,500	1,256	14,756	100,000	114,756

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4325 Attorney General					
3400 Other Funds Ltd	185,079	17,212	202,291	-	202,291
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	243	12	255	-	255
4400 Dues and Subscriptions					
3400 Other Funds Ltd	1,929	95	2,024	-	2,024
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	13,157	645	13,802	-	13,802
4575 Agency Program Related S and S					
3400 Other Funds Ltd	50,356	2,467	52,823	-	52,823
4650 Other Services and Supplies					
3400 Other Funds Ltd	65,067	6,892	71,959	-	71,959
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	489	24	513	-	513
4715 IT Expendable Property					
3400 Other Funds Ltd	5,983	293	6,276	-	6,276
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	451,402	37,250	488,652	100,000	588,652
TOTAL EXPENDITURES					
3400 Other Funds Ltd	1,472,057	37,787	1,509,844	100,000	1,609,844
ENDING BALANCE					
3400 Other Funds Ltd	459,068	(37,787)	421,281	100,000	521,281
AUTHORIZED POSITIONS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8150 Class/Unclass Positions	3	-	3	-	3
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.00	-	3.00	-	3.00

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Health Related Licensing Boards

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3115 Board Member Stipend						
3400 Other Funds Ltd	596	596	-	-		
3160 Temporary Appointments						
3400 Other Funds Ltd	325	325	-	-		
SALARIES & WAGES						
3400 Other Funds Ltd	921	921	-	-		
TOTAL SALARIES & WAGES	**$921**	**$921**	**-**	**-**		
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
3400 Other Funds Ltd	25	25	-	-		
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,900	3,900	-	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,925	3,925	-	-		
TOTAL OTHER PAYROLL EXPENSES	**$3,925**	**$3,925**	**-**	**-**		
PERSONAL SERVICES						
3400 Other Funds Ltd	4,846	4,846	-	-		
TOTAL PERSONAL SERVICES	**$4,846**	**$4,846**	**-**	**-**		
SERVICES & SUPPLIES						

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Health Related Licensing Boards

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4100 Instate Travel						
3400 Other Funds Ltd	8,115	-	8,115	-		
4125 Out of State Travel						
3400 Other Funds Ltd	818	-	818	-		
4150 Employee Training						
3400 Other Funds Ltd	1,226	-	1,226	-		
4175 Office Expenses						
3400 Other Funds Ltd	5,278	-	5,278	-		
4200 Telecommunications						
3400 Other Funds Ltd	7,183	-	7,183	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	132,921	-	132,921	-		
4250 Data Processing						
3400 Other Funds Ltd	3,716	-	3,716	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	792	-	792	-		
4300 Professional Services						
3400 Other Funds Ltd	5,278	-	5,278	-		
4315 IT Professional Services						
3400 Other Funds Ltd	22,534	-	22,534	-		
4325 Attorney General						
3400 Other Funds Ltd	71,278	-	71,278	-		
4375 Employee Recruitment and Develop						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	116	-	116	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	473	-	473	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	15,387	-	15,387	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	39,021	-	39,021	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	63,881	-	20,469	43,412		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	887	-	887	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	1,600	-	1,600	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	380,504	-	337,092	43,412		
TOTAL SERVICES & SUPPLIES	**$380,504**	**-**	**$337,092**	**$43,412**		
EXPENDITURES						
3400 Other Funds Ltd	385,350	4,846	337,092	43,412		
TOTAL EXPENDITURES	**$385,350**	**$4,846**	**$337,092**	**$43,412**		
ENDING BALANCE						
3400 Other Funds Ltd	(385,350)	(4,846)	(337,092)	(43,412)		
TOTAL ENDING BALANCE	**($385,350)**	**($4,846)**	**($337,092)**	**($43,412)**		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
3400 Other Funds Ltd	537	537	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	463	-	463	-		
4125 Out of State Travel						
3400 Other Funds Ltd	160	-	160	-		
4150 Employee Training						
3400 Other Funds Ltd	202	-	202	-		
4175 Office Expenses						
3400 Other Funds Ltd	455	-	455	-		
4200 Telecommunications						
3400 Other Funds Ltd	859	-	859	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	4,334	-	4,334	-		
4250 Data Processing						
3400 Other Funds Ltd	513	-	513	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	113	-	113	-		
4300 Professional Services						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	1,255	-	1,255	-		
4315 IT Professional Services						
3400 Other Funds Ltd	1,256	-	1,256	-		
4325 Attorney General						
3400 Other Funds Ltd	17,212	-	17,212	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	12	-	12	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	95	-	95	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	645	-	645	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,467	-	2,467	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	6,892	-	3,188	3,704		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	24	-	24	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	293	-	293	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	37,250	-	33,546	3,704		
TOTAL SERVICES & SUPPLIES	**$37,250**	**-**	**$33,546**	**$3,704**		

EXPENDITURES

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	37,787	537	33,546	3,704		
TOTAL EXPENDITURES	**$37,787**	**$537**	**$33,546**	**$3,704**		
ENDING BALANCE						
3400 Other Funds Ltd	(37,787)	(537)	(33,546)	(3,704)		
TOTAL ENDING BALANCE	**($37,787)**	**($537)**	**($33,546)**	**($3,704)**		

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Description	Total Policy Packages	Pkg: 100 Fee Increase Priority: 00	Pkg: 101 Licensing Database Replacement Priority: 00			
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,831,270	1,831,270	-			
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,831,270	1,831,270	-			
TOTAL AVAILABLE REVENUES	**$1,831,270**	**$1,831,270**	**-**			
EXPENDITURES						
SERVICES & SUPPLIES						
4315 IT Professional Services						
3400 Other Funds Ltd	628,000	-	628,000			
ENDING BALANCE						
3400 Other Funds Ltd	1,203,270	1,831,270	(628,000)			
TOTAL ENDING BALANCE	**$1,203,270**	**$1,831,270**	**($628,000)**			

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Speech-Language Path. and Audio.

Description	Total Policy Packages	Pkg: 100 Fee Increase Priority: 00	Pkg: 101 Licensing Database Replacement Priority: 00			
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	200,000	200,000	-			
AVAILABLE REVENUES						
3400 Other Funds Ltd	200,000	200,000	-			
TOTAL AVAILABLE REVENUES	**$200,000**	**$200,000**	**-**			
EXPENDITURES						
SERVICES & SUPPLIES						
4315 IT Professional Services						
3400 Other Funds Ltd	100,000	-	100,000			
ENDING BALANCE						
3400 Other Funds Ltd	100,000	200,000	(100,000)			
TOTAL ENDING BALANCE	**$100,000**	**$200,000**	**($100,000)**			

2027-29 Biennium **Cross Reference Number: 83300-000-00-00-00000**
Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											-	-	5,211,924	-	5,211,924
Total OPE											-	-	2,729,902	-	2,729,902
Total Personal Services					**24**	**23.50**					**-**	**-**	**7,941,826**	**-**	**7,941,826**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000233	MEAH Z7589 HF	AGENCY HEAD 9	32X	PF	1	1.00	24	11	13817	SAL	-	-	331,608	-	331,608
										OPE	-	-	152,944	-	152,944
0000234	MENN Z0108 AF	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	-	-	173,688	-	173,688
										OPE	-	-	101,195	-	101,195
0000235	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	7	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
0006501	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
0006502	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
0006503	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
0006504	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
0006505	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
0006506	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
0006507	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
Total Salary											-	-	666,324	-	666,324
Total OPE											-	-	350,870	-	350,870
Total Personal Services					**3**	**3.00**					**-**	**-**	**1,017,194**	**-**	**1,017,194**