Oregon Board of Naturopathic Medicine

2025-2027

Legislatively Adopted Budget

OREGON BOARD OF NATUROPATHIC MEDICINE
2025 - 2027 LEGISLATIVELY ADOPTED BUDGET

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CERTIFICATION

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

OREGON BOARD OF NATUROPATHIC MEDICINE
Agency Name

800 NE OREGON ST., STE 407, PORTLAND, OR 97232
Agency Address

ND. Lac
Ryan Minarik, ND OBNM Board Chair

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

____Agency Request __Governor's _X_ Legislatively Adopted Budget Page_____

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Budget Narrative

MISSION STATEMENT **MISSION STATEMENT**

The mission of the Oregon Board of Naturopathic Medicine (Board) is to regulate, through the Oregon Revised Statutes and Administrative Rules, the practices of naturopathic medicine to ensure protection of the public. The Board promotes excellence in the practice of naturopathic medicine by assuring quality education, regulating naturopathic practices, and fostering ongoing public outreach. In this manner, the Board cultivates public trust and safety by ensuring the State of Oregon is served by naturopathic professionals providing the highest standards of care.

STATUTORY AUTHORITY - The Board's authority and responsibility is defined in Oregon Revised Statute (ORS) Chapter 685, and Oregon Administrative Rules (OAR) Chapter 850

AGENCY PLANS

2025-2031 Six-Year Plan: In April 2024, Board members and staff held Board retreat to develop a six-year and two-year strategic plans. This six-year strategic plan identifies action items —tasks the Board and the Executive Director agreed to undertake in the next six years relative to areas of the Board's primary responsibilities. The Board is committed to advancing and improving the Board's performance of its duties through the following concrete actions.

- Seek legislative options to find an additional revenue stream. The Oregon Board of Naturopathic Medicine is funded solely by licensure fees and civil penalties. Due to the increase of costs of goods and services, legislatively mandated salary increases for Board members and Board staff, and inflation; the Board had to increase licensure and other fees on the approximately 1200 Naturopathic licensees in the last two biennium budget cycles to maintain the legislatively required six-month limitation.

- Collect and use available data from licensees to inform the Board where there are gaps in the current scope of practice, work with the Oregon Association of Naturopathic Physicians, National University of Naturopathic Medicine, and the Legislature to address, rectify and fill those gaps.

- Develop an outreach strategy to create an inclusive and equitable recruitment and application process that leads to a more diverse pool of applicants for licensure, as well as support and retain licensees that serve and practice in communities encompassing a wide geographic range and range of identities, e.g. race, ethnicity, gender, sexual orientation, disability, age, religion, residence - rural areas, tribal lands, economically distressed and disadvantaged communities.

- Revise "OAR 850-030-0030 Fitness for Licensure" through the rule making process, and internally revise the initial licensee application and renewal application to remove real and perceived barriers to licensure by eliminating unnecessary and irrelevant questions, especially those related to criminal history and not related to the practice of naturopathic medicine.

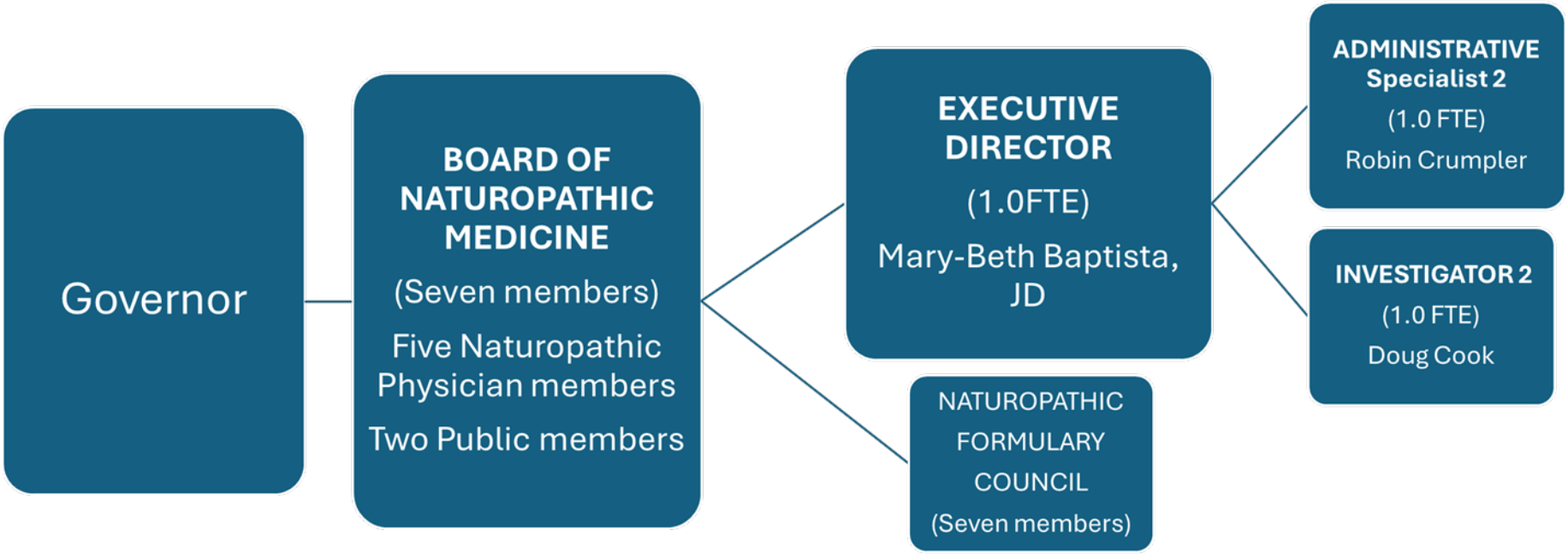
2023-25 Two-Year Plan: In April 2024, Board members and staff held a retreat to develop a six-year and two-year strategic plan. This two-year strategic plan identifies action items —tasks the Board and the Executive Director agreed to undertake in the near-term relative to areas of the Board's primary responsibilities. The Board is committed to advancing and improving the Board's performance of its duties through the following concrete actions.

- The Board will pursue and advocate for the Board's submitted legislative concept to revise the following statutes:
    - ORS 685.110 Grounds for discipline; penalties. The current grounds for discipline need to be updated to reflect the current state of technology, scope of practice and public expectations for transparency and accountability. The submitted legislative Board seeks to amend the statute to add clarity and relevance to the current grounds, ensuring licensees accountability and protecting the public.
    - ORS 685.225 Investigation of complaints and alleged violations; subpoenas. Grant the authority to require a licensee to undergo a mental, physical, chemical dependency or competency evaluation.
- Deepening licensees' engagement and understanding of the Administrative Rule Making Process by identifying strategies to enhance community engagement around developing and creating Administrative Rules related to the practice of naturopathic medicine, including:
    - Communication using plain and inclusive language when conducting outreach regarding proposed changes to administrative rules and policies.

- Listen and learn about the possible impact and barriers rules and policies have on licensees from underrepresented communities – with emphasis on licensees practicing outside of urban areas, specifically eastern Oregon, and rural areas.
- Create opportunities for licensee/Board engagement through in-person and virtual activities, including in-person “open house” forums, virtual “town hall” meetings, recorded webinars.

- Develop an approachable and efficient way to review licensee discipline investigations to determine whether to dismiss an investigation or find a licensee is in violation and should be disciplined, including:
  - Create a separate “complaint review” category for complaints, if uncontroverted by additional investigation would not lead to a statute or rule violation.
  - Establish a standing meeting prior to the bi-monthly Board meeting between the Board Chair, Executive Director, and when necessary, Board AAG, to preview investigations scheduled for Board review to flush out issues presented in the investigation and applicable rules to aid the Chair in facilitating efficient and focused Board deliberations.
  - Create a “Procedural Roadmap” tool for board members to better understand the issues presented in a complaint, and applicable rules, to guide their deliberation to make consistent dismissal and discipline decisions.
  - Create an Investigation / Discipline spreadsheet, a written record of past violations and subsequent discipline to ensure the Board issues consistent and defendable discipline with each new case.
  - Establish Quarterly meetings between the Board Chair and Executive Director regarding pending investigations, tracking cases, and updating the Board

2025-2027 OBNM ORGANIZATIONAL CHART



PROGRAM DESCRIPTION

The Oregon Board of Naturopathic Medicine, was established by the 1927 Legislature, currently operates under the authority of Oregon Revised Statutes, Chapters 685 and under Chapter 850 of the Oregon Administrative Rules. Per ORS 685.160-201, the Board of Naturopathic Medicine shall consist of seven members - five licensed naturopathic doctors and two public members, appointed by the governor for three-year terms. Statutes and Rules bestow the Board with the authority to choose and /or approve hiring and discipline

of the professional staff, as well as delegate administrative duties. Further, the Board enforces compliance with ORS and OAR through administrative rule making, statutory initiatives, continuing education, and investigations, discipline of licensees, and court actions. The statutes and rules set forth stringent requirements for education, degree, licensing, continuing education as well as the ability to impose discipline. The statutes and rules reflect the uniqueness of profession and have ensured high standards of accountability and expectations for the profession as a whole.

Oregon naturopathic doctors have one of the broadest scopes of practice in the country and are defined as primary care physicians in Oregon statute. Doctors who practice naturopathic medicine are trained to serve as primary care general practitioners who engage in the prevention, diagnosis, management, and treatment of both acute and chronic health conditions. Naturopathic physicians may perform minor surgery, practice natural childbirth, and administer injection therapies, giving Oregon ND's an expansive scope of practice and offer patients many options to address their healthcare needs. Naturopathic doctors are licensed to diagnose and treat disease, can perform or order diagnostic exams and tests.

Oregon naturopathic physicians may prescribe medication from one of the most comprehensive formularies in the nation, currently containing over 1700 drugs. Oregon NDs can prescribe any pharmaceutical needed for primary care. Naturopathic physicians are the only licensed health care providers with advanced training in drug-drug, drug-herb, and drug-nutrient interactions and/or complications. Currently, the Board professional staff consists of 3 FTE positions – an Executive Director, Board Investigator, and an Administrative Specialist 2. The Board and the Executive Director, along with the Board Investigator and Administrative Specialist work very closely with the Board members. One of the main responsibilities of the staff is to ensure that all investigations into licensee conduct are thorough and accurate. By and through the close working relationship between the Board and staff, the Board investigator is not only is keenly experienced to identify the complex issues present in an investigation of the conduct and practice of a Naturopathic Doctor.

How Accomplished:

The purpose of the program is to protect the public by ensuring that practitioners meet and maintain high standards of practice.

- The program sets minimum requirements for licensees and administers tests to those who seek to become Naturopathic doctors.
- Licensees are required by Administrative Rule to obtain 32 hours of continuing education (CE) annually, including education in prescription drugs, pain management and ethics, cultural competence or suicide awareness.

- Licensees practicing certain modalities of naturopathic medicine must complete specific training and education prior to engaging in that practice area.

- Complaints and investigations against licensees or persons operating without a license may result in disciplinary action. The Board may impose discipline ranging from additional education and training, civil penalty, suspension, or revocation of a naturopathic license.

- The Board conducts a Law Enforcement Database Services (LEDS) and FBI criminal history check of each applicant as an additional means of assuring public safety.

The Board's customers include practitioner applicants, licensed practitioners, businesses that employ licensed practitioners, accredited naturopathic colleges and universities, naturopathic medical health care consumers, state, and federal regulatory bodies (Oregon State Police, FBI), businesses that offer continuing education seminars, professional organizations (local and national), other state agencies and the public.

ENVIRONMENTAL FACTORS -

- The Board is receiving a greater than ever number of inquiries from the public regarding naturopathic medicine as primary healthcare. Increasingly, Americans are seeking naturopathic physicians for their primary health care.
- There are currently seven accredited colleges, with new schools seeking accreditation through the Council on Naturopathic Medical Education (CNME).
- Educating the public on their rights is part of the Boards continued desire. Continuing to increase communication with the Licensees is important to maintaining the highest standards of care.
- The Formulary Council meets twice a year to assure the practitioners licensed in Oregon offer a high standard of care, and that public health and safety are upheld. They review the formulary rules and consider drugs for exclusion and inclusion in the scope of practice.

STRATEGIES

In April 2024, Board members and staff held a retreat to develop a six-year and two-year strategic plan. These strategic plans identify action items —tasks the Board and the Executive Director agreed to undertake in the near and long terms relative to areas of the Board's primary responsibilities. The Board identified concrete actions to achieve the goals set in the strategic plan and is committed to advancing and improving the Board's performance of its duties.

In June 2024, the Board and Board staff developed and submitted a Diversity, Equity and Inclusion Plan. Diversity, equity, inclusion, is the practice of creating an environment that welcomes people from diverse backgrounds, with diverse identities and perspectives. To ensure everyone feels safe, supported, and respected. The Board plan establishes a comprehensive approach to develop a diverse, equitable and inclusive organizational culture. To achieve the plan goals, the Oregon Board of Naturopathic Medicine developed action-based strategies designed to reduce disparities and create a culture of inclusion. The plan identifies goals and objectives for increasing diversity through any systemic issues leading to inequity and expanding our equity lens to areas of the organization not previously considered.

CRITERIA FOR 25-27 BUDGET DEVELOPMENT

In developing the 25-27 budget, the Board considered several factors in determining the revenues and expenditures.

Will it protect the public from potential harm by unlicensed persons?
Will it encourage better understanding of Oregon law for licensees?
Will it lead to better communication with the public?
Will it promote excellence in the practice of naturopathic medicine in Oregon?
Will it provide more efficiency in the daily operation of Board business?

The Board is requesting in this budget only those activities that are essential in the regulation of Naturopathic Medicine

Agency Management Report
KPMs for Reporting Year 2023-2024
OREGON BOARD OF NATUROPATHIC MEDICINE

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Average time from receipt of a new complaint to completion of the investigation (months)	8.8 months	6-8 months		Complaints received from 07/2022-06/2023	Board received thirty-two (32) complaints from July 2022-June 2023. All 32 complaint investigations are / will be completed by August 12, 2024. Twenty-seven (27) investigations were completed in one year or less. Five (5) of the 32 investigations took 13-18 months to complete. The 18-month-long investigation was due to Licensee having a prior complaint and both complaints were investigated together. Two investigations, one completed in 14 months, the other 16 months, were stalled due to Licensees' failure to cooperate. One case took 14 months due to jurisdictional challenges. One case took 14 months due to the

					complexity of the complaint, the investigation included over 250 pages of medical records.
2 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	72%	100.00	Pending	2023-07/2024	The Board received 127 responses to the customer satisfaction survey. 9.4% of respondents answered "Don't Know" to the question related to the Board's overall customer service.
3 - Percent of total best practices met by the Board	100.00	100.00		2024	The Board continues to review Best Practices to assure relevance.

SUSTAINABILITY

Not applicable to agency

2025-2027 REGULATORY STREAMLINING PLAN

The Board will continue to review its regulations and procedures to identify opportunities for streamlining processes and reducing regulatory burdens without compromising regulatory standards.

The Board will continue to monitor current practices of patient care within profession in an effort to identify and reduce regulatory burdens. Methods for identifying opportunities include, but are not limited to:

- Regular review of licensing and renewal processes
- Encourage interested parties and the public provide input during legislative and administrative rulemaking processes
- Consider national trends and standards in licensing naturopathic physicians
- Utilize Oregon workforce data to identify practice area strengths and weaknesses

POLICY PACKAGES

The Board is not requesting any policy packages.

LEGISLATIVE CONCEPTS

The Board is presenting one Legislative Concept 833418-003: Update grounds for discipline to reflect the current state of technology and public expectations for transparency and accountability. Authority to require a licensee to undergo a mental, physical, chemical dependency or competency evaluation.

LC 833418: #003: The current grounds for discipline listed in ORS 685.110 need to be updated to reflect the current state of technology, scope of practice, and public expectations for transparency and accountability. The Board investigatory authority listed

in ORS 685.225 is lacking an essential to tool to protect public safety, specifically the authority to require, as part of a discipline investigation, a licensee to undergo a mental, physical, chemical dependency or competency evaluation when the board has objectively reasonable grounds to believe that the person is or may be unable to practice naturopathic medicine with reasonable skill and safety.

This legislative concept includes essential revisions to **ORS 685.110 Grounds for Discipline,** increasing transparency, accountability, enhancing public safety. Changes in the statute allow the Board to impose discipline for (but not limited to): making misleading, deceptive, or fraudulent representations when applying for licensure; making statements that the licensee knows, or with the exercise of reasonable care should know, are false or misleading, regarding skill or the efficacy or value of the medicine, treatment or remedy; engaging in sexual misconduct, failing to maintain confidentiality; and providing substandard care as a naturopathic physician through a deliberate or negligent act or failure to act, regardless of whether injury to the patient occurs. Further, adding statutory language to **685.225 Investigation of complaints and alleged violations; subpoenas;** gives the Board authority to require a licensee to undergo a mental, physical, chemical dependency or competency evaluation. Several similarly situated Boards, including but not limited to the Oregon Medical Board, Nursing Board, Pharmacy Board, Physical Therapy Board, Medical Imaging Board, and Veterinary Board have this authority.

Fiscal Impact: None

2025-2027
BOARD OF NATUROPAHTIC MEDICINE – REVENUE FORCAST NARRATIVE /PROJECTED SOURCES OF REVENUE

Source of Funds:
The Oregon Board of Naturopathic Medicine is funded solely by Other Funds. Application, examination, and license fees make up approximately 89% of the Board's revenue, with the remainder derived from the sale of license lists and civil penalties.

Program Funded:
All agency program expenditures/regulation of naturopathic medicine are funded though Other Funds revenue.

General Limits on Use of Funds:
The Board's budget must be used for the administration of ORS Chapter 685 and OAR Chapter 850.

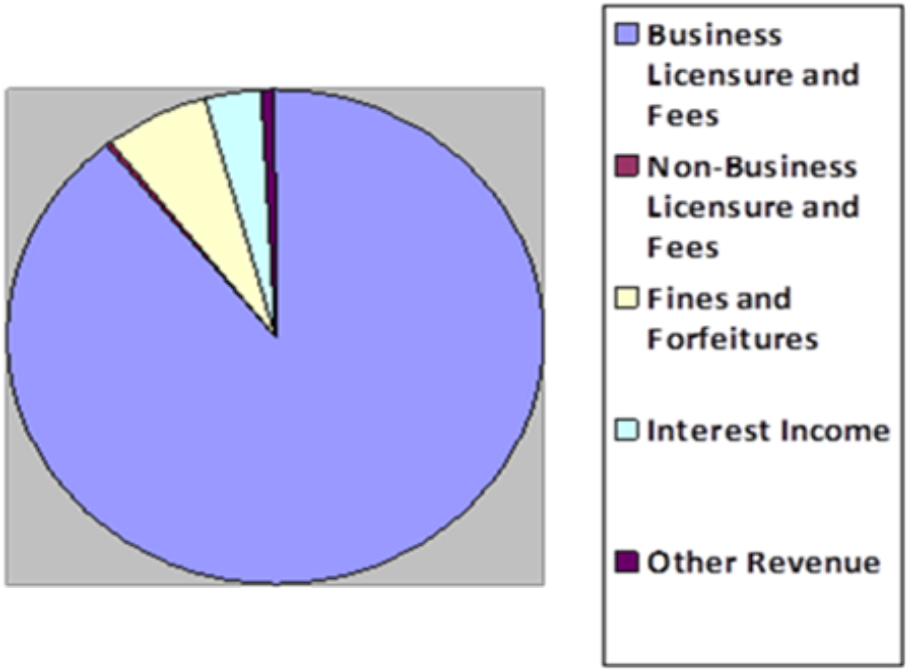
Basis for 2025-2027 Biennium Estimates:
Basis for 2025-27 estimates: Calculation is based on historical data as well as R-STARS actual revenue with projection of current license revenue categorized by license type.

Changes in Revenue Sources or Fees:
The Board raised licensure fees by rule in September 2020, the licensure fee increase was approved by the legislature for the 21-23 biennia. The legislature approved increase of licensure fees for the 23-25 biennia. Board raised licensure fees by rule on / about August 2023. No additional licensure fee increases projected for 25-27 biennia. No policy packages submitted.

2025-2027 Revenue Estimates

Total 2025-27 Projected Revenue: 1,270,371*

Business Licensure and Fees:	1,133,200	89.2%
Non-Business Licensure and Fees	2000	0.16%
Fines and Forfeitures	81750	6.4%
Interest Income	41421	3.3%
Other Revenue	12000	0.94%
	$1,270,371	100%



Summary of 2025-27 Biennium Budget

Health Related Licensing Boards — **Leg. Adopted Budget**
Health Related Licensing Boards — **Cross Reference Number: 83300-000-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	24	23.00	9,326,352	-	-	9,326,352	-	-	-
2023-25 Emergency Boards	-	0.25	499,479	-	-	499,479	-	-	-
2023-25 Leg Approved Budget	**24**	**23.25**	**9,825,831**	**-**	**-**	**9,825,831**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	476,099	-	-	476,099	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**24**	**23.25**	**10,301,930**	**-**	**-**	**10,301,930**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(12,948)	-	-	(12,948)	-	-	-
Subtotal	**-**	**-**	**(12,948)**	**-**	**-**	**(12,948)**	**-**	**-**	**-**
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)	-	-	284,608	-	-	284,608	-	-	-
State Gov''t & Services Charges Increase/(Decrease)			95,201	-	-	95,201	-	-	-
Subtotal	**-**	**-**	**379,809**	**-**	**-**	**379,809**	**-**	**-**	**-**

Health Related Licensing Boards **Leg. Adopted Budget**
Health Related Licensing Boards **Cross Reference Number: 83300-000-00-00-00000**
2025-27 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: 2025-27 Current Service Level	**24**	**23.25**	**10,668,791**	**-**	**-**	**10,668,791**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**24**	**23.25**	**10,668,791**	**-**	**-**	**10,668,791**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**24**	**23.25**	**10,668,791**	**-**	**-**	**10,668,791**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(104,176)	-	-	(104,176)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	62,986	-	-	62,986	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - Fee Increase	-	-	-	-	-	-	-	-	-
101 - Health Care Investigator FTE Increase	-	0.25	66,443	-	-	66,443	-	-	-
102 - Health Care Investigator Reclass to Inv. 2	-	-	-	-	-	-	-	-	-
107 - Transfer of Acupuncture Licensure	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**0.25**	**25,253**	**-**	**-**	**25,253**	**-**	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**24**	**23.50**	**10,694,044**	**-**	**-**	**10,694,044**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	1.08%	8.84%	-	-	8.84%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	1.08%	0.24%	-	-	0.24%	-	-	-

Health Related Licensing Boards
Naturopathic Medicine
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 83300-018-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	3	3.00	1,126,409	-	-	1,126,409	-	-	-
2023-25 Emergency Boards	-	-	66,621	-	-	66,621	-	-	-
2023-25 Leg Approved Budget	**3**	**3.00**	**1,193,030**	**-**	**-**	**1,193,030**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	61,993	-	-	61,993	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**3**	**3.00**	**1,255,023**	**-**	**-**	**1,255,023**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,874)	-	-	(1,874)	-	-	-
Subtotal	**-**	**-**	**(1,874)**	**-**	**-**	**(1,874)**	**-**	**-**	**-**
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)	-	-	26,490	-	-	26,490	-	-	-
State Gov''t & Services Charges Increase/(Decrease)			5,538	-	-	5,538	-	-	-
Subtotal	**-**	**-**	**32,028**	**-**	**-**	**32,028**	**-**	**-**	**-**

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: 2025-27 Current Service Level	**3**	**3.00**	**1,285,177**	**-**	**-**	**1,285,177**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**3**	**3.00**	**1,285,177**	**-**	**-**	**1,285,177**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**3**	**3.00**	**1,285,177**	**-**	**-**	**1,285,177**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(108,348)	-	-	(108,348)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	7,006	-	-	7,006	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - Fee Increase	-	-	-	-	-	-	-	-	-
101 - Health Care Investigator FTE Increase	-	-	-	-	-	-	-	-	-
102 - Health Care Investigator Reclass to Inv. 2	-	-	-	-	-	-	-	-	-
107 - Transfer of Acupuncture Licensure	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(101,342)**	**-**	**-**	**(101,342)**	**-**	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**3**	**3.00**	**1,183,835**	**-**	**-**	**1,183,835**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-0.77%	-	-	-0.77%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-7.89%	-	-	-7.89%	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
017-00-00-00000	**Mortuary and Cemetery Board**						
	Other Funds	2,735,214	3,072,727	3,215,327	3,493,101	3,534,631	3,562,677
018-00-00-00000	**Naturopathic Medicine**						
	Other Funds	1,056,997	1,126,409	1,193,030	1,285,177	1,168,238	1,183,835
020-00-00-00000	**Occupational Therapy Licensing**						
	Other Funds	585,917	722,881	755,948	816,273	792,907	801,490
026-00-00-00000	**Medical Imaging**						
	Other Funds	1,425,402	1,552,893	1,623,421	1,828,620	1,806,246	1,847,695
028-00-00-00000	**Speech-Language Path. and Audio.**						
	Other Funds	1,068,097	1,246,369	1,303,466	1,359,733	1,316,857	1,349,603
029-00-00-00000	**Veterinary Medical Examiners**						
	Other Funds	1,213,794	1,605,073	1,734,639	1,952,330	1,922,747	1,948,744
TOTAL AGENCY							
	Other Funds	8,085,421	9,326,352	9,825,831	10,735,234	10,541,626	10,694,044

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

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

2025-27 Biennium — **Cross Reference Number: 83300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	6,140,367	7,223,807	7,223,807	7,885,965	7,885,965	7,885,965
Non-business Lic. and Fees	2,473,617	2,509,795	2,509,795	2,779,940	2,779,940	2,779,940
Charges for Services	15	-	-	25	25	25
Fines and Forfeitures	584,021	182,443	182,443	280,750	280,750	280,750
Interest Income	168,215	68,024	68,024	223,421	223,421	223,421
Other Revenues	172,431	129,098	129,098	138,375	138,375	138,375
Tsfr To Oregon Health Authority	(100,979)	(87,750)	(87,750)	(109,000)	(109,000)	(109,000)
Total Other Funds	**$9,437,687**	**$10,025,417**	**$10,025,417**	**$11,199,476**	**$11,199,476**	**$11,199,476**

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

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

2025-27 Biennium — **Cross Reference Number: 83300-017-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	596,377	780,865	780,865	765,315	765,315	765,315
Non-business Lic. and Fees	2,471,610	2,498,070	2,498,070	2,777,940	2,777,940	2,777,940
Charges for Services	15	-	-	25	25	25
Fines and Forfeitures	88,193	15,000	15,000	30,000	30,000	30,000
Interest Income	55,169	20,000	20,000	14,000	14,000	14,000
Other Revenues	137	300	300	300	300	300
Total Other Funds	**$3,211,501**	**$3,314,235**	**$3,314,235**	**$3,587,580**	**$3,587,580**	**$3,587,580**

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

Health Related Licensing Boards **Agency Number: 83300**
2025-27 Biennium **Cross Reference Number: 83300-018-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	970,940	1,122,969	1,122,969	1,133,200	1,133,200	1,133,200
Non-business Lic. and Fees	2,007	11,725	11,725	2,000	2,000	2,000
Fines and Forfeitures	28,248	10,000	10,000	81,750	81,750	81,750
Interest Income	13,096	13,259	13,259	41,421	41,421	41,421
Other Revenues	12,550	3,263	3,263	12,000	12,000	12,000
Tsfr To Oregon Health Authority	(68,731)	(42,750)	(42,750)	(63,000)	(63,000)	(63,000)
Total Other Funds	**$958,110**	**$1,118,466**	**$1,118,466**	**$1,207,371**	**$1,207,371**	**$1,207,371**

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

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

2025-27 Biennium — **Cross Reference Number: 83300-020-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	589,570	730,400	730,400	723,965	723,965	723,965
Fines and Forfeitures	2,850	300	300	-	-	-
Interest Income	15,074	3,300	3,300	15,000	15,000	15,000
Other Revenues	25,600	24,700	24,700	26,075	26,075	26,075
Tsfr To Oregon Health Authority	(92)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Other Funds	**$633,002**	**$748,700**	**$748,700**	**$755,040**	**$755,040**	**$755,040**

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

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

2025-27 Biennium — **Cross Reference Number: 83300-026-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,636,208	1,475,031	1,475,031	1,745,280	1,745,280	1,745,280
Fines and Forfeitures	435,025	144,000	144,000	144,000	144,000	144,000
Interest Income	31,361	9,000	9,000	23,000	23,000	23,000
Other Revenues	132,344	98,000	98,000	98,000	98,000	98,000
Tsfr To Oregon Health Authority	(20,360)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Total Other Funds	**$2,214,578**	**$1,706,031**	**$1,706,031**	**$1,990,280**	**$1,990,280**	**$1,990,280**

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

Health Related Licensing Boards **Agency Number: 83300**
2025-27 Biennium **Cross Reference Number: 83300-028-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,092,177	1,048,595	1,048,595	1,540,350	1,540,350	1,540,350
Fines and Forfeitures	16,455	1,043	1,043	5,000	5,000	5,000
Interest Income	21,158	7,465	7,465	80,000	80,000	80,000
Tsfr To Oregon Health Authority	(11,796)	(15,000)	(15,000)	(16,000)	(16,000)	(16,000)
Total Other Funds	**$1,117,994**	**$1,042,103**	**$1,042,103**	**$1,609,350**	**$1,609,350**	**$1,609,350**

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

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

2025-27 Biennium — **Cross Reference Number: 83300-029-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,255,095	2,065,947	2,065,947	1,977,855	1,977,855	1,977,855
Fines and Forfeitures	13,250	12,100	12,100	20,000	20,000	20,000
Interest Income	32,357	15,000	15,000	50,000	50,000	50,000
Other Revenues	1,800	2,835	2,835	2,000	2,000	2,000
Total Other Funds	**$1,302,502**	**$2,095,882**	**$2,095,882**	**$2,049,855**	**$2,049,855**	**$2,049,855**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Naturopathic Medicine**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 83300-018-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	64	-	-	-	64
Pension Obligation Bond	-	-	(2,544)	-	-	-	(2,544)
Social Security Taxes	-	-	5	-	-	-	5
Mass Transit Tax	-	-	601	-	-	-	601
Total Personal Services	**-**	**-**	**($1,874)**	**-**	**-**	**-**	**($1,874)**
Total Expenditures							
Total Expenditures	-	-	(1,874)	-	-	-	(1,874)
Total Expenditures	**-**	**-**	**($1,874)**	**-**	**-**	**-**	**($1,874)**
Ending Balance							
Ending Balance	-	-	1,874	-	-	-	1,874
Total Ending Balance	**-**	**-**	**$1,874**	**-**	**-**	**-**	**$1,874**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	646	-	-	-	646
Out of State Travel	-	-	59	-	-	-	59
Employee Training	-	-	41	-	-	-	41
Office Expenses	-	-	274	-	-	-	274
Telecommunications	-	-	807	-	-	-	807
State Gov. Service Charges	-	-	5,538	-	-	-	5,538
Data Processing	-	-	407	-	-	-	407
Publicity and Publications	-	-	28	-	-	-	28
Professional Services	-	-	759	-	-	-	759
IT Professional Services	-	-	287	-	-	-	287
Attorney General	-	-	13,198	-	-	-	13,198
Dues and Subscriptions	-	-	30	-	-	-	30
Facilities Rental and Taxes	-	-	2,251	-	-	-	2,251
Agency Program Related S and S	-	-	46	-	-	-	46
Other Services and Supplies	-	-	1,890	-	-	-	1,890
Expendable Prop 250 - 5000	-	-	27	-	-	-	27
Total Services & Supplies	**-**	**-**	**$26,288**	**-**	**-**	**-**	**$26,288**
Total Expenditures							
Total Expenditures	-	-	26,288	-	-	-	26,288
Total Expenditures	**-**	**-**	**$26,288**	**-**	**-**	**-**	**$26,288**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Naturopathic Medicine**

Pkg: 031 - Standard Inflation | **Cross Reference Number: 83300-018-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(26,288)	-	-	-	(26,288)
Total Ending Balance	**-**	**-**	**($26,288)**	**-**	**-**	**-**	**($26,288)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	2,117	-	-	-	2,117
Total Services & Supplies	**-**	**-**	**$2,117**	**-**	**-**	**-**	**$2,117**
Total Expenditures							
Total Expenditures	-	-	2,117	-	-	-	2,117
Total Expenditures	**-**	**-**	**$2,117**	**-**	**-**	**-**	**$2,117**
Ending Balance							
Ending Balance	-	-	(2,117)	-	-	-	(2,117)
Total Ending Balance	**-**	**-**	**($2,117)**	**-**	**-**	**-**	**($2,117)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Naturopathic Medicine**
Pkg: 033 - Exceptional Inflation | **Cross Reference Number: 83300-018-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	3,623	-	-	-	3,623
Total Services & Supplies	**-**	**-**	**$3,623**	**-**	**-**	**-**	**$3,623**
Total Expenditures							
Total Expenditures	-	-	3,623	-	-	-	3,623
Total Expenditures	**-**	**-**	**$3,623**	**-**	**-**	**-**	**$3,623**
Ending Balance							
Ending Balance	-	-	(3,623)	-	-	-	(3,623)
Total Ending Balance	**-**	**-**	**($3,623)**	**-**	**-**	**-**	**($3,623)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Naturopathic Medicine**
Pkg: 090 - Analyst Adjustments | **Cross Reference Number: 83300-018-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Board Member Stipend	-	-	(6,500)	-	-	-	(6,500)
Total Personal Services	**-**	**-**	**($6,500)**	**-**	**-**	**-**	**($6,500)**
Services & Supplies							
Instate Travel	-	-	(15,000)	-	-	-	(15,000)
Out of State Travel	-	-	(1,470)	-	-	-	(1,470)
Office Expenses	-	-	(4,320)	-	-	-	(4,320)
Data Processing	-	-	(6,000)	-	-	-	(6,000)
Professional Services	-	-	(4,500)	-	-	-	(4,500)
Attorney General	-	-	(25,000)	-	-	-	(25,000)
Facilities Rental and Taxes	-	-	(45,558)	-	-	-	(45,558)
Total Services & Supplies	**-**	**-**	**($101,848)**	**-**	**-**	**-**	**($101,848)**
Total Expenditures							
Total Expenditures	-	-	(108,348)	-	-	-	(108,348)
Total Expenditures	**-**	**-**	**($108,348)**	**-**	**-**	**-**	**($108,348)**
Ending Balance							
Ending Balance	-	-	108,348	-	-	-	108,348
Total Ending Balance	**-**	**-**	**$108,348**	**-**	**-**	**-**	**$108,348**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Naturopathic Medicine**

Pkg: 092 - Statewide AG Adjustment | **Cross Reference Number: 83300-018-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Naturopathic Medicine**

Pkg: 093 - Statewide Adjustment DAS Chgs | **Cross Reference Number: 83300-018-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Naturopathic Medicine**

Pkg: 107 - Transfer of Acupuncture Licensure | **Cross Reference Number: 83300-018-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Oregon Medical Board	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards | **Cross Reference Name: Naturopathic Medicine**
Pkg: 810 - Statewide Adjustments | **Cross Reference Number: 83300-018-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	1,449	-	-	-	1,449
Attorney General	-	-	6,957	-	-	-	6,957
Facilities Rental and Taxes	-	-	(3,177)	-	-	-	(3,177)
Other Services and Supplies	-	-	1,777	-	-	-	1,777
Total Services & Supplies	**-**	**-**	**$7,006**	**-**	**-**	**-**	**$7,006**
Total Expenditures							
Total Expenditures	-	-	7,006	-	-	-	7,006
Total Expenditures	**-**	**-**	**$7,006**	**-**	**-**	**-**	**$7,006**
Ending Balance							
Ending Balance	-	-	(7,006)	-	-	-	(7,006)
Total Ending Balance	**-**	**-**	**($7,006)**	**-**	**-**	**-**	**($7,006)**

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

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

2025-27 Biennium — **Cross Reference Number: 83300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	6,140,367	7,223,807	7,223,807	7,885,965	7,885,965	7,885,965
Non-business Lic. and Fees	2,473,617	2,509,795	2,509,795	2,779,940	2,779,940	2,779,940
Charges for Services	15	-	-	25	25	25
Fines and Forfeitures	584,021	182,443	182,443	280,750	280,750	280,750
Interest Income	168,215	68,024	68,024	223,421	223,421	223,421
Other Revenues	172,431	129,098	129,098	138,375	138,375	138,375
Tsfr To Oregon Health Authority	(100,979)	(87,750)	(87,750)	(109,000)	(109,000)	(109,000)
Total Other Funds	**$9,437,687**	**$10,025,417**	**$10,025,417**	**$11,199,476**	**$11,199,476**	**$11,199,476**

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

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

2025-27 Biennium — **Cross Reference Number: 83300-017-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	596,377	780,865	780,865	765,315	765,315	765,315
Non-business Lic. and Fees	2,471,610	2,498,070	2,498,070	2,777,940	2,777,940	2,777,940
Charges for Services	15	-	-	25	25	25
Fines and Forfeitures	88,193	15,000	15,000	30,000	30,000	30,000
Interest Income	55,169	20,000	20,000	14,000	14,000	14,000
Other Revenues	137	300	300	300	300	300
Total Other Funds	**$3,211,501**	**$3,314,235**	**$3,314,235**	**$3,587,580**	**$3,587,580**	**$3,587,580**

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

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

2025-27 Biennium — **Cross Reference Number: 83300-018-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	970,940	1,122,969	1,122,969	1,133,200	1,133,200	1,133,200
Non-business Lic. and Fees	2,007	11,725	11,725	2,000	2,000	2,000
Fines and Forfeitures	28,248	10,000	10,000	81,750	81,750	81,750
Interest Income	13,096	13,259	13,259	41,421	41,421	41,421
Other Revenues	12,550	3,263	3,263	12,000	12,000	12,000
Tsfr To Oregon Health Authority	(68,731)	(42,750)	(42,750)	(63,000)	(63,000)	(63,000)
Total Other Funds	**$958,110**	**$1,118,466**	**$1,118,466**	**$1,207,371**	**$1,207,371**	**$1,207,371**

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

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

2025-27 Biennium — **Cross Reference Number: 83300-020-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	589,570	730,400	730,400	723,965	723,965	723,965
Fines and Forfeitures	2,850	300	300	-	-	-
Interest Income	15,074	3,300	3,300	15,000	15,000	15,000
Other Revenues	25,600	24,700	24,700	26,075	26,075	26,075
Tsfr To Oregon Health Authority	(92)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Other Funds	**$633,002**	**$748,700**	**$748,700**	**$755,040**	**$755,040**	**$755,040**

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

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

2025-27 Biennium — **Cross Reference Number: 83300-026-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,636,208	1,475,031	1,475,031	1,745,280	1,745,280	1,745,280
Fines and Forfeitures	435,025	144,000	144,000	144,000	144,000	144,000
Interest Income	31,361	9,000	9,000	23,000	23,000	23,000
Other Revenues	132,344	98,000	98,000	98,000	98,000	98,000
Tsfr To Oregon Health Authority	(20,360)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Total Other Funds	**$2,214,578**	**$1,706,031**	**$1,706,031**	**$1,990,280**	**$1,990,280**	**$1,990,280**

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

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

2025-27 Biennium — **Cross Reference Number: 83300-028-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,092,177	1,048,595	1,048,595	1,540,350	1,540,350	1,540,350
Fines and Forfeitures	16,455	1,043	1,043	5,000	5,000	5,000
Interest Income	21,158	7,465	7,465	80,000	80,000	80,000
Tsfr To Oregon Health Authority	(11,796)	(15,000)	(15,000)	(16,000)	(16,000)	(16,000)
Total Other Funds	**$1,117,994**	**$1,042,103**	**$1,042,103**	**$1,609,350**	**$1,609,350**	**$1,609,350**

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

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

2025-27 Biennium — **Cross Reference Number: 83300-029-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,255,095	2,065,947	2,065,947	1,977,855	1,977,855	1,977,855
Fines and Forfeitures	13,250	12,100	12,100	20,000	20,000	20,000
Interest Income	32,357	15,000	15,000	50,000	50,000	50,000
Other Revenues	1,800	2,835	2,835	2,000	2,000	2,000
Total Other Funds	**$1,302,502**	**$2,095,882**	**$2,095,882**	**$2,049,855**	**$2,049,855**	**$2,049,855**

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	May 2024 Emergency Board	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	082	0	September 2024 Emergency Board	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	092	0	Statewide AG Adjustment	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	093	0	Statewide Adjustment DAS Chgs	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	801	0	LFO Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	802	0	Vacant Position Reductions	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	803	0	Federal Revenue Shortfall	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	804	0	Position Rebalance	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	810	0	Statewide Adjustments	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	811	0	Budget Reconciliation Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
017-00-00-00000	Mortuary and Cemetery Board	812	0	Policy Bills	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	813	0	Updated Base Debt Service Adjustments	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	816	0	Capital Construction	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	840	0	Mandated Caseloads	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	845	0	Statutory Caseloads	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	107	0	Transfer of Acupuncture Licensure	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
018-00-00-00000	Naturopathic Medicine	070	0	Revenue Shortfalls	Policy Packages
018-00-00-00000	Naturopathic Medicine	081	0	May 2024 Emergency Board	Policy Packages
018-00-00-00000	Naturopathic Medicine	082	0	September 2024 Emergency Board	Policy Packages
018-00-00-00000	Naturopathic Medicine	090	0	Analyst Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	092	0	Statewide AG Adjustment	Policy Packages
018-00-00-00000	Naturopathic Medicine	093	0	Statewide Adjustment DAS Chgs	Policy Packages
018-00-00-00000	Naturopathic Medicine	801	0	LFO Analyst Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
018-00-00-00000	Naturopathic Medicine	802	0	Vacant Position Reductions	Policy Packages
018-00-00-00000	Naturopathic Medicine	803	0	Federal Revenue Shortfall	Policy Packages
018-00-00-00000	Naturopathic Medicine	804	0	Position Rebalance	Policy Packages
018-00-00-00000	Naturopathic Medicine	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	810	0	Statewide Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	811	0	Budget Reconciliation Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	812	0	Policy Bills	Policy Packages
018-00-00-00000	Naturopathic Medicine	813	0	Updated Base Debt Service Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	816	0	Capital Construction	Policy Packages
018-00-00-00000	Naturopathic Medicine	840	0	Mandated Caseloads	Policy Packages
018-00-00-00000	Naturopathic Medicine	845	0	Statutory Caseloads	Policy Packages
018-00-00-00000	Naturopathic Medicine	107	0	Transfer of Acupuncture Licensure	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Occupational Therapy Licensing	081	0	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	082	0	September 2024 Emergency Board	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	801	0	LFO Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	802	0	Vacant Position Reductions	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	803	0	Federal Revenue Shortfall	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	804	0	Position Rebalance	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	810	0	Statewide Adjustments	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	811	0	Budget Reconciliation Adjustments	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	812	0	Policy Bills	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	813	0	Updated Base Debt Service Adjustments	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	816	0	Capital Construction	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	840	0	Mandated Caseloads	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	845	0	Statutory Caseloads	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	107	0	Transfer of Acupuncture Licensure	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
026-00-00-00000	Medical Imaging	032	0	Above Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	033	0	Exceptional Inflation	Essential Packages
026-00-00-00000	Medical Imaging	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	May 2024 Emergency Board	Policy Packages
026-00-00-00000	Medical Imaging	082	0	September 2024 Emergency Board	Policy Packages
026-00-00-00000	Medical Imaging	090	0	Analyst Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	092	0	Statewide AG Adjustment	Policy Packages
026-00-00-00000	Medical Imaging	093	0	Statewide Adjustment DAS Chgs	Policy Packages
026-00-00-00000	Medical Imaging	801	0	LFO Analyst Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	802	0	Vacant Position Reductions	Policy Packages
026-00-00-00000	Medical Imaging	803	0	Federal Revenue Shortfall	Policy Packages
026-00-00-00000	Medical Imaging	804	0	Position Rebalance	Policy Packages
026-00-00-00000	Medical Imaging	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	810	0	Statewide Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	811	0	Budget Reconciliation Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	812	0	Policy Bills	Policy Packages
026-00-00-00000	Medical Imaging	813	0	Updated Base Debt Service Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	816	0	Capital Construction	Policy Packages
026-00-00-00000	Medical Imaging	840	0	Mandated Caseloads	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
026-00-00-00000	Medical Imaging	845	0	Statutory Caseloads	Policy Packages
026-00-00-00000	Medical Imaging	101	0	Health Care Investigator FTE Increase	Policy Packages
026-00-00-00000	Medical Imaging	102	0	Health Care Investigator Reclass to Inv. 2	Policy Packages
026-00-00-00000	Medical Imaging	107	0	Transfer of Acupuncture Licensure	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	May 2024 Emergency Board	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	082	0	September 2024 Emergency Board	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	090	0	Analyst Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	092	0	Statewide AG Adjustment	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	093	0	Statewide Adjustment DAS Chgs	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	801	0	LFO Analyst Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	802	0	Vacant Position Reductions	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	803	0	Federal Revenue Shortfall	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
028-00-00-00000	Speech-Language Path. and Audio.	804	0	Position Rebalance	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	810	0	Statewide Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	811	0	Budget Reconciliation Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	812	0	Policy Bills	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	813	0	Updated Base Debt Service Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	816	0	Capital Construction	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	840	0	Mandated Caseloads	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	845	0	Statutory Caseloads	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	107	0	Transfer of Acupuncture Licensure	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	021	0	Phase-in	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	022	0	Phase-out Pgm & One-time Costs	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	031	0	Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	032	0	Above Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	033	0	Exceptional Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	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	May 2024 Emergency Board	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	082	0	September 2024 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
029-00-00-00000	Veterinary Medical Examiners	090	0	Analyst Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	092	0	Statewide AG Adjustment	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	093	0	Statewide Adjustment DAS Chgs	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	801	0	LFO Analyst Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	802	0	Vacant Position Reductions	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	803	0	Federal Revenue Shortfall	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	804	0	Position Rebalance	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	810	0	Statewide Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	811	0	Budget Reconciliation Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	812	0	Policy Bills	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	813	0	Updated Base Debt Service Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	816	0	Capital Construction	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	840	0	Mandated Caseloads	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	845	0	Statutory Caseloads	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	100	0	Fee Increase	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	107	0	Transfer of Acupuncture Licensure	Policy Packages

Policy Package List by Priority
2025-27 Biennium

Agency Number: 83300
BAM Analyst: Johnson, Paul
Budget Coordinator: Plant, Ben - (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	May 2024 Emergency Board	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	082	September 2024 Emergency Board	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	090	Analyst Adjustments	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	029-00-00-00000	Veterinary Medical Examiners
	092	Statewide AG Adjustment	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	093	Statewide Adjustment DAS Chgs	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	029-00-00-00000	Veterinary Medical Examiners
	101	Health Care Investigator FTE Increase	026-00-00-00000	Medical Imaging
	102	Health Care Investigator Reclass to Inv. 2	026-00-00-00000	Medical Imaging
	107	Transfer of Acupuncture Licensure	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
	801	LFO Analyst Adjustments	017-00-00-00000	Mortuary and Cemetery Board

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	801	LFO Analyst Adjustments	018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	802	Vacant Position Reductions	017-00-00-00000	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
	803	Federal Revenue Shortfall	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
	804	Position Rebalance	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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	805	Constitutionally Elected Officials Adjustments	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	810	Statewide Adjustments	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	811	Budget Reconciliation Adjustments	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	812	Policy Bills	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	812	Policy Bills	029-00-00-00000	Veterinary Medical Examiners
	813	Updated Base Debt Service Adjustments	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	816	Capital Construction	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	840	Mandated Caseloads	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
	845	Statutory Caseloads	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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	845	Statutory Caseloads	028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,429,190	4,472,972	4,472,972	4,785,684	4,785,684	4,785,684
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	95,611	95,611	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,429,190	4,568,583	4,568,583	4,785,684	4,785,684	4,785,684
TOTAL BEGINNING BALANCE	**$3,429,190**	**$4,568,583**	**$4,568,583**	**$4,785,684**	**$4,785,684**	**$4,785,684**
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	6,140,367	7,223,807	7,223,807	7,885,965	7,885,965	7,885,965
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,473,617	2,509,795	2,509,795	2,779,940	2,779,940	2,779,940
LICENSES AND FEES						
3400 Other Funds Ltd	8,613,984	9,733,602	9,733,602	10,665,905	10,665,905	10,665,905
TOTAL LICENSES AND FEES	**$8,613,984**	**$9,733,602**	**$9,733,602**	**$10,665,905**	**$10,665,905**	**$10,665,905**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	15	-	-	25	25	25
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeiture						
3400 Other Funds Ltd	584,021	182,443	182,443	280,750	280,750	280,750

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	168,215	68,024	68,024	223,421	223,421	223,421
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	172,431	129,098	129,098	138,375	138,375	138,375
REVENUE CATEGORIES						
3400 Other Funds Ltd	9,538,666	10,113,167	10,113,167	11,308,476	11,308,476	11,308,476
TOTAL REVENUE CATEGORIES	**$9,538,666**	**$10,113,167**	**$10,113,167**	**$11,308,476**	**$11,308,476**	**$11,308,476**
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(100,979)	(87,750)	(87,750)	(109,000)	(109,000)	(109,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	12,866,877	14,594,000	14,594,000	15,985,160	15,985,160	15,985,160
TOTAL AVAILABLE REVENUES	**$12,866,877**	**$14,594,000**	**$14,594,000**	**$15,985,160**	**$15,985,160**	**$15,985,160**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,602,299	3,945,246	4,436,260	4,598,652	4,598,652	4,598,652
3115 Board Member Stipend						
3400 Other Funds Ltd	-	18,657	18,657	18,657	12,157	12,157
3160 Temporary Appointments						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	6,362	6,362	6,629	6,629	6,629
3170 Overtime Payments						
3400 Other Funds Ltd	3,012	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	5	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	17,831	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	3,623,147	3,970,265	4,461,279	4,623,938	4,617,438	4,617,438
TOTAL SALARIES & WAGES	**$3,623,147**	**$3,970,265**	**$4,461,279**	**$4,623,938**	**$4,617,438**	**$4,617,438**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	748	1,217	1,230	1,692	1,692	1,692
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	622,204	693,754	698,568	952,012	952,012	952,012
3221 Pension Obligation Bond						
3400 Other Funds Ltd	196,533	203,965	195,530	178,641	178,641	178,641
3230 Social Security Taxes						
3400 Other Funds Ltd	275,330	302,308	304,363	352,310	352,310	352,310
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	4,331	15,484	15,591	18,102	18,102	18,102
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	867	1,057	1,068	987	987	987

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3260 Mass Transit Tax						
3400 Other Funds Ltd	21,137	23,831	23,831	27,484	27,484	27,484
3270 Flexible Benefits						
3400 Other Funds Ltd	802,403	910,800	920,700	996,588	996,588	996,588
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,923,553	2,152,416	2,160,881	2,527,816	2,527,816	2,527,816
TOTAL OTHER PAYROLL EXPENSES	**$1,923,553**	**$2,152,416**	**$2,160,881**	**$2,527,816**	**$2,527,816**	**$2,527,816**
PERSONAL SERVICES						
3400 Other Funds Ltd	5,546,700	6,122,681	6,622,160	7,151,754	7,145,254	7,145,254
TOTAL PERSONAL SERVICES	**$5,546,700**	**$6,122,681**	**$6,622,160**	**$7,151,754**	**$7,145,254**	**$7,145,254**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	39,536	173,338	173,338	180,617	165,617	165,617
4125 Out of State Travel						
3400 Other Funds Ltd	2,045	17,440	17,440	18,172	16,702	16,702
4150 Employee Training						
3400 Other Funds Ltd	15,418	24,019	24,019	25,028	25,028	25,028
4175 Office Expenses						
3400 Other Funds Ltd	27,258	107,506	107,506	112,020	107,700	107,700
4200 Telecommunications						
3400 Other Funds Ltd	123,202	140,671	140,671	146,580	146,580	146,580
4225 State Gov. Service Charges						
3400 Other Funds Ltd	208,117	239,360	239,360	334,561	323,796	336,773

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4250 Data Processing						
3400 Other Funds Ltd	44,176	78,534	78,534	81,832	75,832	75,832
4275 Publicity and Publications						
3400 Other Funds Ltd	11,141	15,520	15,520	16,171	16,171	16,171
4300 Professional Services						
3400 Other Funds Ltd	38,127	57,353	57,353	61,253	56,753	56,753
4315 IT Professional Services						
3400 Other Funds Ltd	72,731	226,879	226,879	242,307	242,307	242,307
4325 Attorney General						
3400 Other Funds Ltd	568,814	583,972	583,972	719,804	641,035	766,429
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	2,275	2,275	2,371	2,371	2,371
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,793	9,246	9,246	9,635	9,635	9,635
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	317,581	364,685	364,685	380,002	302,953	313,992
4525 Medical Services and Supplies						
3400 Other Funds Ltd	102	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	707,307	764,276	764,276	796,375	796,375	796,375
4650 Other Services and Supplies						
3400 Other Funds Ltd	309,938	349,878	349,878	405,985	416,750	419,758
4700 Expendable Prop 250 - 5000						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	14,838	17,378	17,378	18,109	18,109	18,109
4715 IT Expendable Property						
3400 Other Funds Ltd	32,597	31,341	31,341	32,658	32,658	32,658
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,538,721	3,203,671	3,203,671	3,583,480	3,396,372	3,548,790
TOTAL SERVICES & SUPPLIES	**$2,538,721**	**$3,203,671**	**$3,203,671**	**$3,583,480**	**$3,396,372**	**$3,548,790**
EXPENDITURES						
3400 Other Funds Ltd	8,085,421	9,326,352	9,825,831	10,735,234	10,541,626	10,694,044
TOTAL EXPENDITURES	**$8,085,421**	**$9,326,352**	**$9,825,831**	**$10,735,234**	**$10,541,626**	**$10,694,044**
ENDING BALANCE						
3400 Other Funds Ltd	4,781,456	5,267,648	4,768,169	5,249,926	5,443,534	5,291,116
TOTAL ENDING BALANCE	**$4,781,456**	**$5,267,648**	**$4,768,169**	**$5,249,926**	**$5,443,534**	**$5,291,116**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	24	24	24	24	24
TOTAL AUTHORIZED POSITIONS	**23**	**24**	**24**	**24**	**24**	**24**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.15	23.00	23.25	23.50	23.50	23.50
TOTAL AUTHORIZED FTE	**22.15**	**23.00**	**23.25**	**23.50**	**23.50**	**23.50**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	381,731	664,520	664,520	282,841	282,841	282,841
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(399,004)	(399,004)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	381,731	265,516	265,516	282,841	282,841	282,841
TOTAL BEGINNING BALANCE	**$381,731**	**$265,516**	**$265,516**	**$282,841**	**$282,841**	**$282,841**
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	970,940	1,122,969	1,122,969	1,133,200	1,133,200	1,133,200
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,007	11,725	11,725	2,000	2,000	2,000
LICENSES AND FEES						
3400 Other Funds Ltd	972,947	1,134,694	1,134,694	1,135,200	1,135,200	1,135,200
TOTAL LICENSES AND FEES	**$972,947**	**$1,134,694**	**$1,134,694**	**$1,135,200**	**$1,135,200**	**$1,135,200**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	28,248	10,000	10,000	81,750	81,750	81,750
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	13,096	13,259	13,259	41,421	41,421	41,421

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	12,550	3,263	3,263	12,000	12,000	12,000
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,026,841	1,161,216	1,161,216	1,270,371	1,270,371	1,270,371
TOTAL REVENUE CATEGORIES	**$1,026,841**	**$1,161,216**	**$1,161,216**	**$1,270,371**	**$1,270,371**	**$1,270,371**
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(68,731)	(42,750)	(42,750)	(63,000)	(63,000)	(63,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,339,841	1,383,982	1,383,982	1,490,212	1,490,212	1,490,212
TOTAL AVAILABLE REVENUES	**$1,339,841**	**$1,383,982**	**$1,383,982**	**$1,490,212**	**$1,490,212**	**$1,490,212**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	541,236	554,248	622,693	635,608	635,608	635,608
3115 Board Member Stipend						
3400 Other Funds Ltd	-	18,657	18,657	18,657	12,157	12,157
3160 Temporary Appointments						
3400 Other Funds Ltd	-	1,520	1,520	1,584	1,584	1,584
SALARIES & WAGES						
3400 Other Funds Ltd	541,236	574,425	642,870	655,849	649,349	649,349

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL SALARIES & WAGES	**$541,236**	**$574,425**	**$642,870**	**$655,849**	**$649,349**	**$649,349**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	58	159	159	216	216	216
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	99,100	97,315	97,315	131,375	131,375	131,375
3221 Pension Obligation Bond						
3400 Other Funds Ltd	28,835	29,293	27,469	24,925	24,925	24,925
3230 Social Security Taxes						
3400 Other Funds Ltd	40,460	42,521	42,521	48,749	48,749	48,749
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	647	2,172	2,172	2,498	2,498	2,498
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	125	138	138	126	126	126
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,089	3,334	3,334	3,935	3,935	3,935
3270 Flexible Benefits						
3400 Other Funds Ltd	134,447	118,800	118,800	127,224	127,224	127,224
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	306,761	293,732	291,908	339,048	339,048	339,048
TOTAL OTHER PAYROLL EXPENSES	**$306,761**	**$293,732**	**$291,908**	**$339,048**	**$339,048**	**$339,048**
PERSONAL SERVICES						
3400 Other Funds Ltd	847,997	868,157	934,778	994,897	988,397	988,397

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL PERSONAL SERVICES	**$847,997**	**$868,157**	**$934,778**	**$994,897**	**$988,397**	**$988,397**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,249	15,387	15,387	16,033	1,033	1,033
4125 Out of State Travel						
3400 Other Funds Ltd	-	1,411	1,411	1,470	-	-
4150 Employee Training						
3400 Other Funds Ltd	4,936	968	968	1,009	1,009	1,009
4175 Office Expenses						
3400 Other Funds Ltd	991	6,531	6,531	6,805	2,485	2,485
4200 Telecommunications						
3400 Other Funds Ltd	16,107	19,214	19,214	20,021	20,021	20,021
4225 State Gov. Service Charges						
3400 Other Funds Ltd	24,439	31,203	31,203	36,741	34,626	38,190
4250 Data Processing						
3400 Other Funds Ltd	5,818	9,686	9,686	10,093	4,093	4,093
4275 Publicity and Publications						
3400 Other Funds Ltd	120	673	673	701	701	701
4300 Professional Services						
3400 Other Funds Ltd	3,773	11,159	11,159	11,918	7,418	7,418
4315 IT Professional Services						
3400 Other Funds Ltd	10,450	4,223	4,223	4,510	4,510	4,510
4325 Attorney General						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	27,282	56,741	56,741	69,939	39,715	51,896
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,086	725	725	755	755	755
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	51,174	53,603	53,603	55,854	5,743	7,119
4575 Agency Program Related S and S						
3400 Other Funds Ltd	7,506	1,103	1,103	1,149	1,149	1,149
4650 Other Services and Supplies						
3400 Other Funds Ltd	43,254	44,990	44,990	52,620	55,921	54,397
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	635	635	662	662	662
4715 IT Expendable Property						
3400 Other Funds Ltd	2,815	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	209,000	258,252	258,252	290,280	179,841	195,438
TOTAL SERVICES & SUPPLIES	**$209,000**	**$258,252**	**$258,252**	**$290,280**	**$179,841**	**$195,438**
EXPENDITURES						
3400 Other Funds Ltd	1,056,997	1,126,409	1,193,030	1,285,177	1,168,238	1,183,835
TOTAL EXPENDITURES	**$1,056,997**	**$1,126,409**	**$1,193,030**	**$1,285,177**	**$1,168,238**	**$1,183,835**
ENDING BALANCE						
3400 Other Funds Ltd	282,844	257,573	190,952	205,035	321,974	306,377
TOTAL ENDING BALANCE	**$282,844**	**$257,573**	**$190,952**	**$205,035**	**$321,974**	**$306,377**
AUTHORIZED POSITIONS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8150 Class/Unclass Positions	3	3	3	3	3	3
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**	**3**	**3**	**3**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL AUTHORIZED FTE	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	282,841	282,841	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,133,200	1,133,200	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,000	2,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,135,200	1,135,200	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	81,750	81,750	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	41,421	41,421	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	12,000	12,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,270,371	1,270,371	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(63,000)	(63,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,490,212	1,490,212	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	635,608	635,608	0	-
3115 Board Member Stipend				
3400 Other Funds Ltd	18,657	18,657	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,520	1,520	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	655,785	655,785	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	216	216	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	131,375	131,375	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	27,469	27,469	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	48,744	48,744	0	-
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,498	2,498	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	126	126	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,334	3,334	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	127,224	127,224	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	340,986	340,986	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	996,771	996,771	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	15,387	15,387	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,411	1,411	0	-
4150 Employee Training				
3400 Other Funds Ltd	968	968	0	-
4175 Office Expenses				
3400 Other Funds Ltd	6,531	6,531	0	-
4200 Telecommunications				
3400 Other Funds Ltd	19,214	19,214	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	31,203	31,203	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	9,686	9,686	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	673	673	0	-
4300 Professional Services				
3400 Other Funds Ltd	11,159	11,159	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	4,223	4,223	0	-
4325 Attorney General				
3400 Other Funds Ltd	56,741	56,741	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	725	725	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	53,603	53,603	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,103	1,103	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	44,990	44,990	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	635	635	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	258,252	258,252	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,255,023	1,255,023	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	235,189	235,189	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0	-

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	64	64	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	64	64	0	0.00%
TOTAL SALARIES & WAGES	**$64**	**$64**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(2,544)	(2,544)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	5	5	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	601	601	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,938)	(1,938)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,938)**	**($1,938)**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(1,874)	(1,874)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,874)**	**($1,874)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(1,874)	(1,874)	0	0.00%
TOTAL EXPENDITURES	**($1,874)**	**($1,874)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	1,874	1,874	0	0.00%
TOTAL ENDING BALANCE	**$1,874**	**$1,874**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	646	646	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	59	59	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	41	41	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	274	274	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	807	807	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	5,538	5,538	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	407	407	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	28	28	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	759	759	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	287	287	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	13,198	13,198	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	30	30	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,251	2,251	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	46	46	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,890	1,890	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	27	27	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	26,288	26,288	0	0.00%
TOTAL SERVICES & SUPPLIES	**$26,288**	**$26,288**	**$0**	**0.00%**

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,288	26,288	0	0.00%
TOTAL EXPENDITURES	**$26,288**	**$26,288**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(26,288)	(26,288)	0	0.00%
TOTAL ENDING BALANCE	**($26,288)**	**($26,288)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,117	2,117	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,117	2,117	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,117**	**$2,117**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,117	2,117	0	0.00%
TOTAL EXPENDITURES	**$2,117**	**$2,117**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(2,117)	(2,117)	0	0.00%
TOTAL ENDING BALANCE	**($2,117)**	**($2,117)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,623	3,623	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,623	3,623	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,623**	**$3,623**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	3,623	3,623	0	0.00%
TOTAL EXPENDITURES	**$3,623**	**$3,623**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(3,623)	(3,623)	0	0.00%
TOTAL ENDING BALANCE	**($3,623)**	**($3,623)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3115 Board Member Stipend				
3400 Other Funds Ltd	(6,500)	(6,500)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(6,500)	(6,500)	0	0.00%
TOTAL SALARIES & WAGES	**($6,500)**	**($6,500)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(6,500)	(6,500)	0	0.00%
TOTAL PERSONAL SERVICES	**($6,500)**	**($6,500)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,470)	(1,470)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(4,320)	(4,320)	0	0.00%
4250 Data Processing				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(6,000)	(6,000)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(4,500)	(4,500)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(45,558)	(45,558)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(101,848)	(101,848)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($101,848)**	**($101,848)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(108,348)	(108,348)	0	0.00%
TOTAL EXPENDITURES	**($108,348)**	**($108,348)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	108,348	108,348	0	0.00%
TOTAL ENDING BALANCE	**$108,348**	**$108,348**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(5,224)	-	5,224	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(5,224)	-	5,224	100.00%
TOTAL SERVICES & SUPPLIES	**($5,224)**	**-**	**$5,224**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(5,224)	-	5,224	100.00%
TOTAL EXPENDITURES	**($5,224)**	**-**	**$5,224**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	5,224	-	(5,224)	(100.00%)
TOTAL ENDING BALANCE	**$5,224**	**-**	**($5,224)**	**(100.00%)**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(2,115)	-	2,115	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(4,553)	-	4,553	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,301	-	(3,301)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,367)	-	3,367	100.00%
TOTAL SERVICES & SUPPLIES	**($3,367)**	**-**	**$3,367**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(3,367)	-	3,367	100.00%
TOTAL EXPENDITURES	**($3,367)**	**-**	**$3,367**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	3,367	-	(3,367)	(100.00%)
TOTAL ENDING BALANCE	**$3,367**	**-**	**($3,367)**	**(100.00%)**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	1,449	1,449	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	6,957	6,957	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(3,177)	(3,177)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	1,777	1,777	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	7,006	7,006	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$7,006**	**$7,006**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	7,006	7,006	100.00%
TOTAL EXPENDITURES	**-**	**$7,006**	**$7,006**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(7,006)	(7,006)	100.00%
TOTAL ENDING BALANCE	**-**	**($7,006)**	**($7,006)**	**100.00%**

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											-	-	4,598,652	-	4,598,652
Total OPE											-	-	2,321,184	-	2,321,184
Total Personal Services					**24**	**23.50**					**-**	**-**	**6,919,836**	**-**	**6,919,836**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000542	MEAH Z7589 HF	AGENCY HEAD 9	32X	PF	1	1.00	24	10	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	128,689	-	128,689
0000543	MENN Z0108 AF	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0000546	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0004901	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
0004902	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	400	-	400
										OPE	-	-	31	-	31
0004903	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
0004904	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
0004905	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
0004906	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	400	-	400
										OPE	-	-	31	-	31
0004907	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	400	-	400
										OPE	-	-	31	-	31
0004908	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	400	-	400
										OPE	-	-	31	-	31
0004909	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	400	-	400
										OPE	-	-	31	-	31
0004910	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
0004911	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	400	-	400
										OPE	-	-	31	-	31
0004912	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	400	-	400
										OPE	-	-	31	-	31
0004913	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	92	-	92
0004914	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
Total Salary											-	-	635,608	-	635,608
Total OPE											-	-	310,067	-	310,067
Total Personal Services					**3**	**3.00**					**-**	**-**	**945,675**	**-**	**945,675**