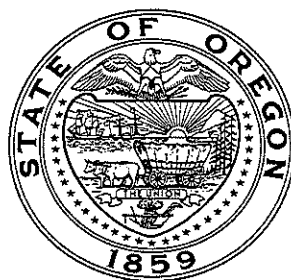


OREGON

Occupational Therapy Licensing Board

2023-2025



Governor's Recommended Budget

Erion Moore, Board Chair

Nancy Schuberg, Executive Director

**OCCUPATIONAL THERAPY LICENSING BOARD
2023-25 Governor's Recommended 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.

Occupational Therapy Licensing Board

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

Agency Name

Agency Address



Occupational Therapy Licensing Board,

Signature of Board Chair

Title

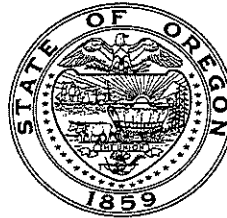
Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

OREGON

OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Recommended Budget

2023-2025



LEGISLATIVE ACTION

SB 5521 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 05/28/21

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

Senate Vote

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

Nays: 1 - Girod

Exc: 1 - Frederick

House Vote

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

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Health Related Licensing Boards

2021-23

Budget Summary*

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

Position Summary

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

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Occupational Therapy Licensing Board

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

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

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

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

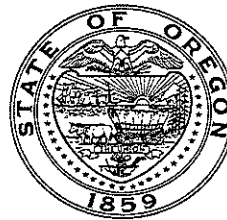
AZ

SB 5521 A

OREGON
OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Recommended Budget

2023-2025



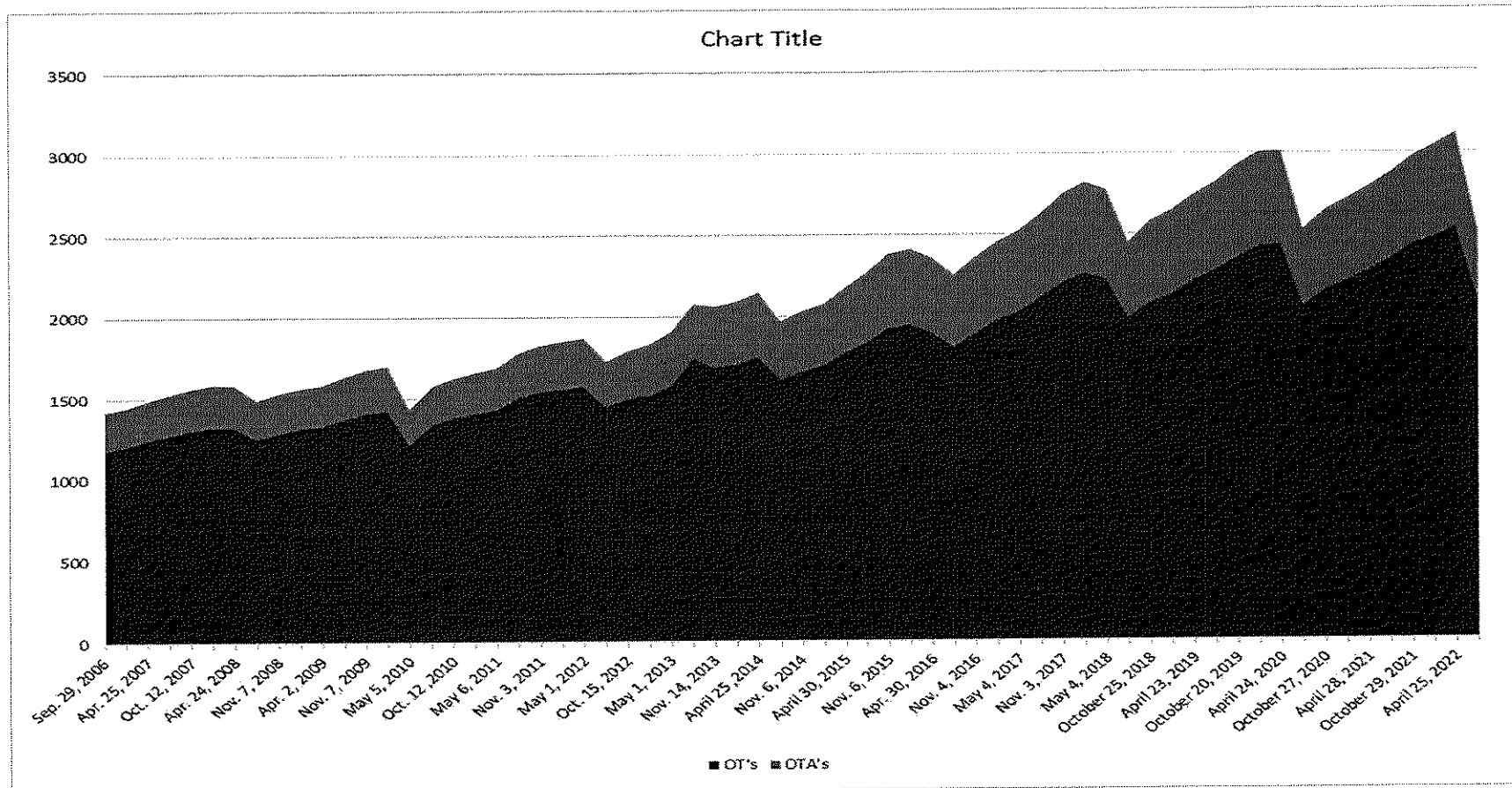
AGENCY SUMMARY

ORBITS Budget Narrative

Occupational Therapy: Program Description

AGENCY SUMMARY

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



ORBITS Budget Narrative

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

2019-2025 Six Year Agency Plan

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

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

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

ORBITS Budget Narrative

- Provide consumers with information on what to expect from occupational therapy services and how to file **complaints**. Provide education to licensees about proper conduct including the requirement to report misconduct of any health professional in Oregon. The Board has a free online law/ethics exam required for each new applicant.
- Meet with the OT community, and present information at the annual OT Association of Oregon conference. The Board Director talks to students at the OT school at Pacific University and the OT Assistant School at Linn-Benton Community College. The OT Assistant school provides an online program to improve availability of OT Assistants in smaller communities.

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

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

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

Criteria for 2023-2025 Budget Development:

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

- Contributes to public safety.

ORBITS Budget Narrative

- Is required for licensing, investigation and disciplinary functions?
- Enhances customer service.
- Improves and streamlines agency operations.
- Requires changes to existing laws and rules to improve Board process and procedures.

Environmental Factors:

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

ORBITS Budget Narrative

- Employment growth is projected according to America's Labor Market Information System. The Oregon Healthcare Workforce Needs Assessment shows a 17% increase making OT much faster than the average for all occupations.

Program Descriptions:

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

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

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

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

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

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

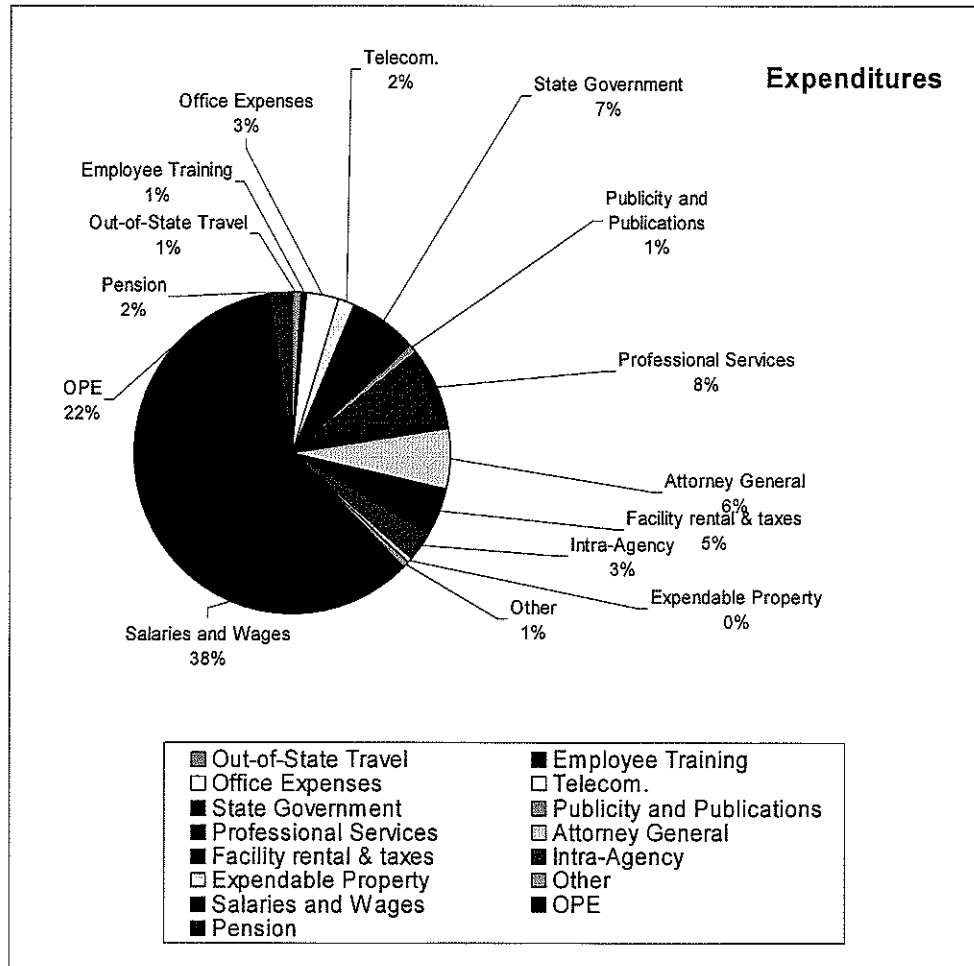
Projected workload comparing 14 years ago for the Board follows:	<u>In 2007-09</u>	<u>In 2019-21</u>	<u>In 2021-23</u>
Licenses renewed:	1410	2,375	2,350

ORBITS Budget Narrative

Applications reviewed:	200	640	640
Complaints received/reviewed:	4	20/year	20/year
Community meetings held:	2	4-8/year	4-6/year
Newsletter/Educational information provided	4	7	7

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

Categories of Expenditures Therapy Licensing Board



for the Occupational

ORBITS Budget Narrative

KEY PERFORMANCE MEASURE CRITERIA: The Board has links to the Oregon Benchmarks on its web site:
www.oregon.gov/otlb

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

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

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

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

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

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

ORBITS Budget Narrative

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

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

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

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

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

LEGISLATIVE PROPOSALS: There are no legislative proposals.

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

ORBITS Budget Narrative

2023-2025 Regulatory Streamlining Plan

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

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

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

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

LIST OF EFFICIENCIES: Information is included in this agency summary on efficiencies that allow the continued reduced license fees.

10% REDUCTION OPTIONS (ORS 291.216)

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

Occupational Therapy Licensing Board

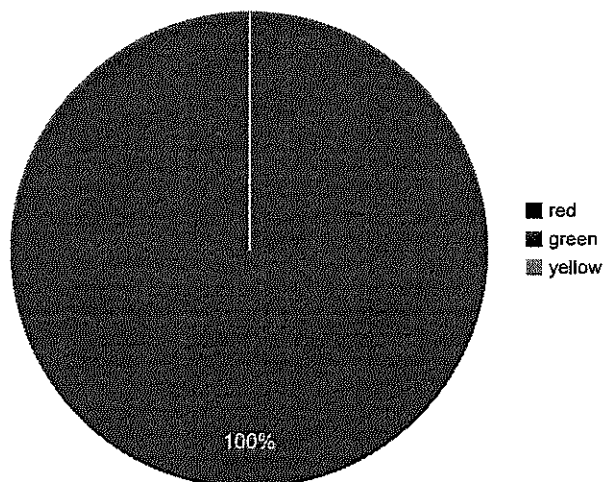
Annual Performance Progress Report

Reporting Year 2022

Published: 8/12/2022 4:17:09 PM

KPM # Approved Key Performance Measures (KPMs)

3	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information
4	BEST PRACTICES: Percent of total best practices met by the Board. -
5	TIMELY LICENSING - Percent of all licensing applications processed within 3 days.
6	TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.



Performance Summary

Summary Stats:

Green

= Target to -5%
100%

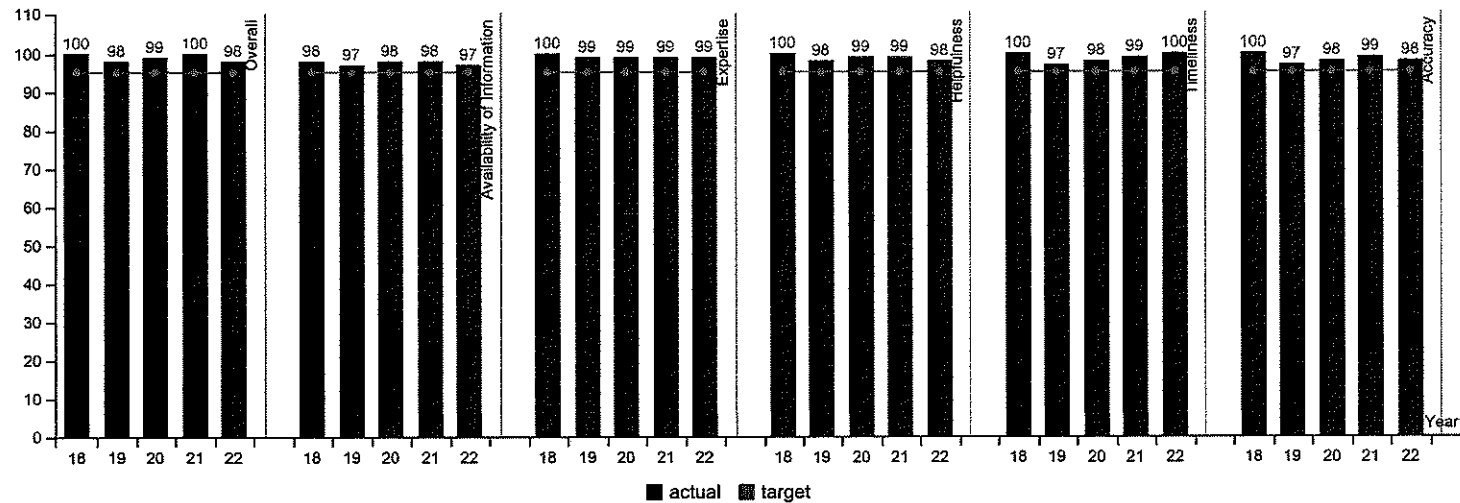
Yellow

= Target -5% to -15%
0%

Red

= Target > -15%
0%

KPM #3	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise availability of information
	Data Collection Period: Jul 01 - Jun 30



Report Year	2018	2019	2020	2021	2022
Overall					
Actual	100%	98%	99%	100%	98%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	98%	97%	98%	98%	97%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	100%	99%	99%	99%	99%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	100%	98%	99%	99%	98%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	100%	97%	98%	99%	100%
Target	95%	95%	95%	95%	95%
Accuracy					
Actual	100%	97%	98%	99%	98%
Target	95%	95%	95%	95%	95%

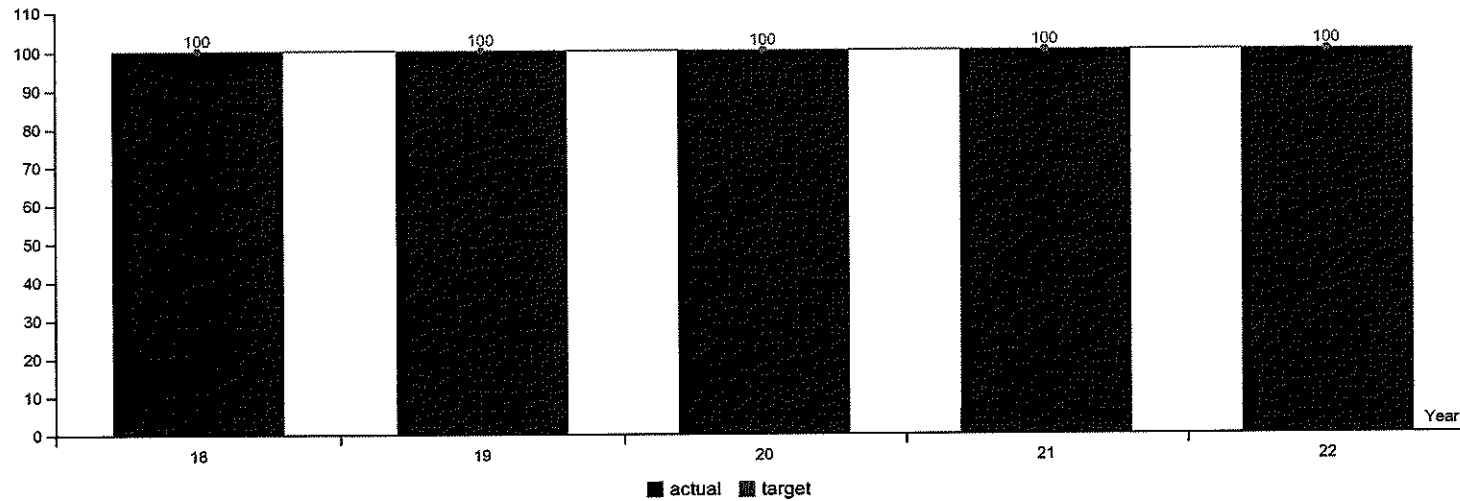
How Are We Doing

Factors Affecting Results
Based on 103 responses.

KPM #4 BEST PRACTICES: Percent of total best practices met by the Board. -

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percentage of criteria followed in each Best Practice areas					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

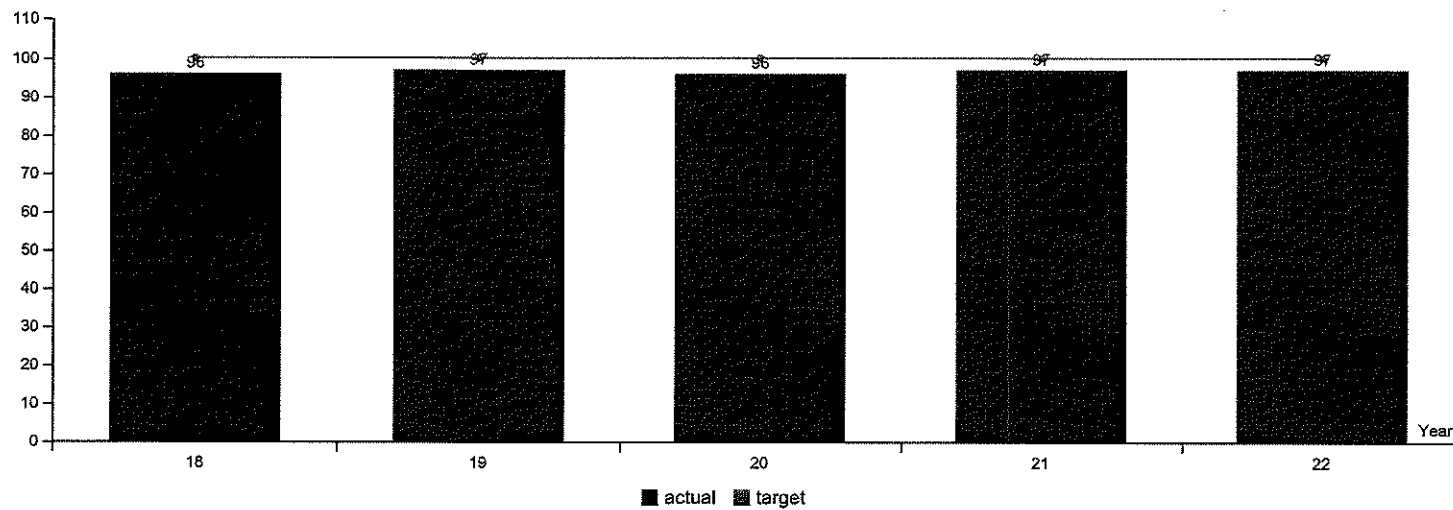
How Are We Doing

Factors Affecting Results

KPM #5 TIMELY LICENSING - Percent of all licensing applications processed within 3 days.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Timely Licensing of applications					
Actual	96%	97%	96%	97%	97%
Target	100%	100%	100%	100%	100%

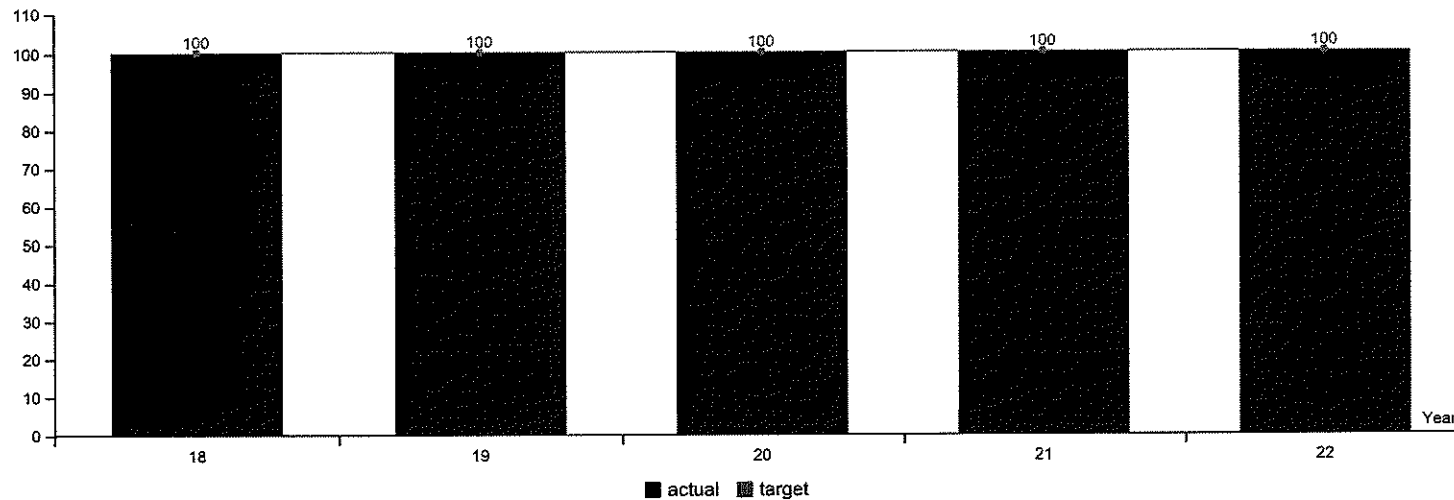
How Are We Doing

Factors Affecting Results

KPM #6 **TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.**

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result

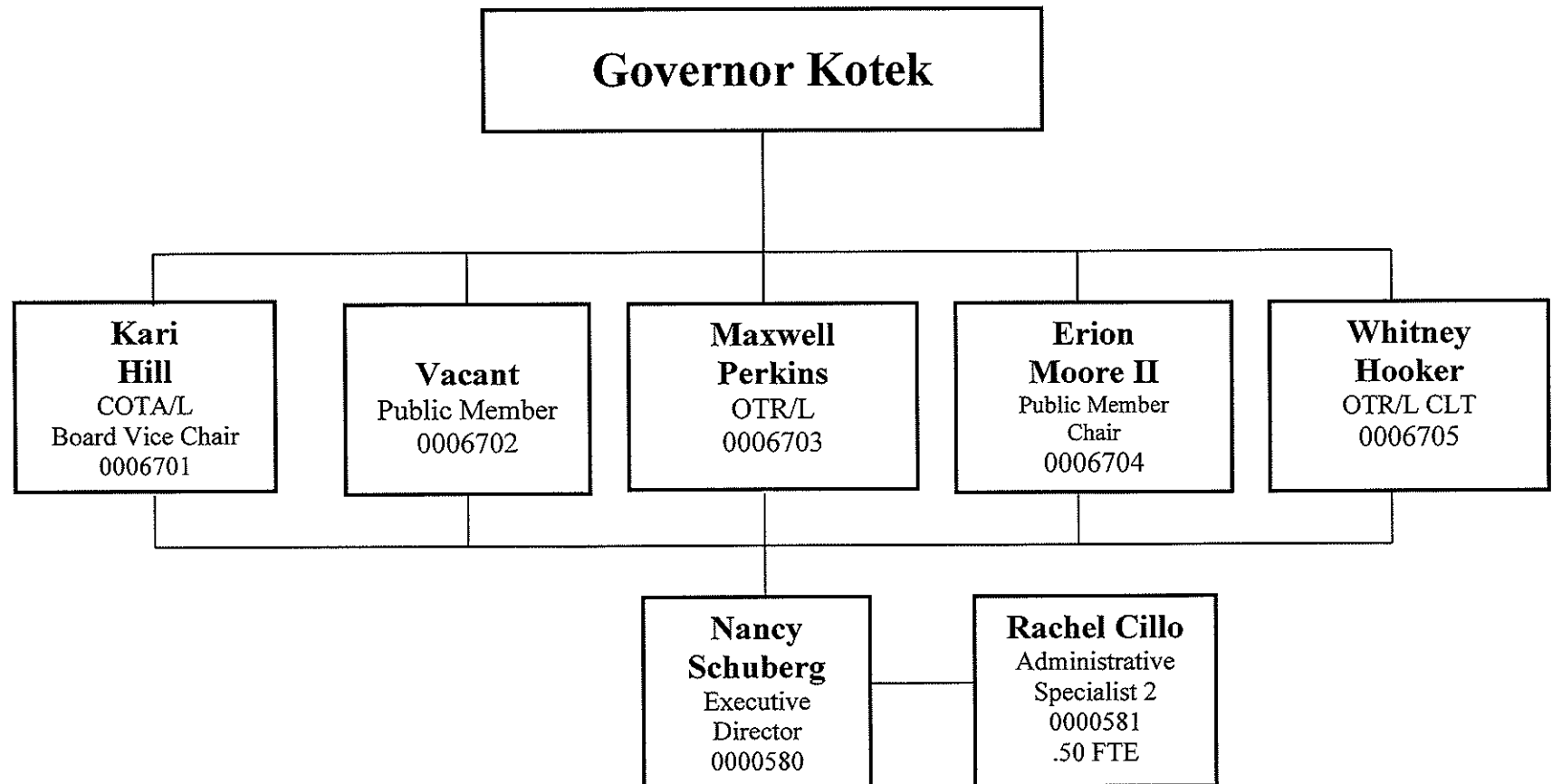


Report Year	2018	2019	2020	2021	2022
Timely consideration of Board complaints within 120 days of receipt					
Actual	100	100	100	100	100
Target	100	100	100	100	100

How Are We Doing

Factors Affecting Results

OREGON OCCUPATIONAL THERAPY LICENSING BOARD



Summary of 2023-25 Biennium Budget

Governor's Budget

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	2	1.65	697,289	-	-	697,289	-	-	-
2021-23 Emergency Boards	-	-	10,610	-	-	10,610	-	-	-
2021-23 Leg Approved Budget	2	1.65	707,899	-	-	707,899	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	32,369	-	-	32,369	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	2	1.65	740,268	-	-	740,268	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	976	-	-	976	-	-	-
Subtotal	-	-	976	-	-	976	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	27,257	-	-	27,257	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,279	-	-	1,279	-	-	-
Subtotal	-	-	28,536	-	-	28,536	-	-	-

Summary of 2023-25 Biennium Budget

Health Related Licensing Boards
Occupational Therapy Licensing
2023-25 Biennium

Governor's Budget
Cross Reference Number: 83300-020-00-00-00000

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

Summary of 2023-25 Biennium Budget

Health Related Licensing Boards
Occupational Therapy Licensing
2023-25 Biennium

Governor's Budget
Cross Reference Number: 83300-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	2	1.65	769,780	-	-	769,780	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	2	1.65	769,780	-	-	769,780	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September Eboard	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(1,576)	-	-	(1,576)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(2,572)	-	-	(2,572)	-	-	-
100 - Raise Licensure Fees	-	-	-	-	-	-	-	-	-
101 - Revenue Shortfall - Spending Reduction	-	-	-	-	-	-	-	-	-
102 - Revenue Shortfall	-	(0.15)	(42,474)	-	-	(42,474)	-	-	-
103 - New Investigator 2 Position	-	-	-	-	-	-	-	-	-
104 - Raise Licensure Fees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	(0.15)	(46,622)	-	-	(46,622)	-	-	-
Total 2023-25 Governor's Budget	2	1.50	723,158	-	-	723,158	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-9.09%	2.16%	-	-	2.16%	-	-	-

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Summary of 2023-25 Biennium Budget

Health Related Licensing Boards
Occupational Therapy Licensing
2023-25 Biennium

Governor's Budget
Cross Reference Number: 83300-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Current Service Level	-	-9.09%	-6.06%	-	-	-6.06%	-	-	-

Health Related Licensing Boards

Agency Number: 83300

Agencywide Program Unit Summary
2023-25 Biennium

Version: Y - 01 - Governor's Budget

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

OREGON

OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Recommended Budget

2023-2025



REVENUES

ORBITS Budget Narrative

REVENUE FORECAST NARRATIVE

Source: The Occupational Therapy Licensing Board is supported solely by **Other Funds**. **Matching Rates:** None

REVENUE FORECAST NARRATIVE

Source: The Occupational Therapy Licensing Board is supported solely by **Other Funds**. **Matching Rates:** None

Agency Programs Funded with Revenue: This agency has one program: regulating occupational therapy practice.

General Limits on Use of Funds: Funds appropriated for administration & enforcement of ORS 675.210 to 675.340(2).

Basis for 21-23 Estimates: Revenue projections based on flat increase in license numbers. Will re-calculate following renewals 2022.

Type of License	Revenues 2006	Revenues 2008	Revenues 2010	Revenues 2012	Revenues 2013 - 15	Revenues 2015 - 17	Revenues 2017-19	Revenues 2019-21	Projected 2021-23	Projected 2023-25
OT 2 year Renewal	\$218,790 (1094) Fee \$200	\$201,820 (1187) Fee \$170 Reduced	\$204,250 (1361) Fee \$150 Reduced	\$219,695 (1464) Fee \$150	\$241,000 (1607) Fee \$150	\$250,050 (1667) Fee \$150	\$279,600 (1,864) Fee \$150	\$289,800 (1,932) Fee \$150	\$390,200 (1,951) Fee \$200 Increased	\$468,000 (1,950) Fee \$240 Increased
OTA 2 year Renewal	\$31,330 (224) Fee \$140	\$26,700 (223) Fee \$120 Reduced	\$23,655 (236) Fee \$100 Reduced	\$23,600 (236) Fee \$100	\$30,700 (307) Fee \$100	\$40,000 (400) Fee \$100	\$44,500 (445) Fee \$100	\$44,300 (443) Fee \$100	\$55,160 (394) Fee \$140 Increased	\$65,600 (410) Fee \$160 Increased
OT/OTA Application fees LP, Reinstmts Fingerprint (FP)	\$17,225	\$42,185	\$33,775	\$45,555	\$53,000	\$93,170	123,039	\$119,290	\$139,540 Verifs. 15,000	\$168,100 Verifs. 15,000
Late Fees	\$2,965	\$5,800	\$4,700	\$2,950	\$5,250	\$7,000	\$6,663	\$2,800	\$2,500	\$2,500
Copies & Lists	\$1,860	\$3,550	\$2,700	\$2,675	\$3,000	\$3,000	\$2,700	\$4,000	\$7,000	\$7,200
Interest & civil penalty	\$8,353	\$24,314	\$4,764	\$4,485	\$4,110 \$1,100	\$7,000 \$1,260	\$18,822	\$10,454	\$3,600	\$3,600
less WF Data + Acct	n/a	n/a	n/a	n/a	(8,950) WF data	(8,264) WF data	(9,240) WF data	WF data (9,568)	WF Data (10,000)	WF Data
TOTALS	\$280,523	\$304,369	\$273,844	\$298,960	11% inc. \$335,770	17% inc. \$393,216	16% inc 466,084	1% decreas. 461,076.00	\$603,000 Projected	\$730,000 Projected

ORBITS Budget Narrative

REVENUES

Source of Funds

The Occupational Therapy Licensing Board is funded solely by Other Funds received from application, renewal, reinstatement of lapsed license, limited permit fees, civil penalties and the sale of licensee lists as allowed by law and interest. All fees received are deposited in the State Treasury and are dedicated to the administration costs of the Board and the enforcement of OAR Chapter 339 and ORS Chapter 675.210 to 675.340. Renewal fees comprise 75% of all revenue collected by the Board. The Board has 1 full time director and .5 time Administrative Specialist (legislatively approved at .65).

The mandatory \$4 per license renewal fee for workforce data collection is paid through a “revenue transfer” to the OHA. The Board absorbs these costs. The Board now conducts FBI Fingerprint Background checks on all applicants for licensure, limited permits and reinstatement of lapsed license. The \$50 fee is passed through to the Oregon State Police. The Board has conducted LEDS (Law Enforcement Data System) checks every biennium since 2012. In 2015, the Board increased its administrative staff from .25 to .5 FTE at the cost of \$60K to personal services but was able to absorb these costs as well without a fee increase. In the 19-21 budget, the board increased administrative staff from .5 to .75 in anticipation of higher workload due to increased number of applicant and renewals. The board has been very careful about increasing FTE and did call on the AS2 to work more hours during peak times but never did increased her hours. Now with the new more efficient IT system in place and a tighter budget due to lower than anticipated revenues the board is asking to keep the FTE at .5.

Fees

Fees charged by the Board are set in a manner that is fair and reasonable to sufficiently fund agency operations. Fees are designed so that revenues collected will not exceed the cost of administering the Board's programs and are established with consultation with licensees, the OT Association of Oregon (OTAO) and are subject to prior approval of the Department of Administrative Services and subsequently authorized by the Legislative Assembly. In the 2023-2025 Governor's Recommended Budget the board is requesting a fee increase due to lower than anticipated renewal revenue, higher rent and accounting costs and higher personal services.

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-2023 Legislativel y Adopted	2021-2023 Estimated	2023-2025		
						Agency Request	Governor's	Legislatively Adopted
Other Funds	Other Funds							
License Fees			453,390	630,775	598,000	748,000	748,000	
Interest Income			10,454	22,000	6,272	3,600	3,600	
Other (license lists)			4,000	7,500	7,000	7,200	7,200	
Fines			2,800	1,000	0	0	0	
Transfer to Oregon Health authority for Workforce data collection and analysis			(9,568) (\$4/renewal)	(10,500) (\$4/renewal)	(9,500) (\$4/renewal)	(9,500) (\$4/renewal)	(9,500) (\$4/renewal)	

☐ Agency Request

☒ Governor's Budget

☐ Legislatively Adopted

Budget Page **C 3**

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

Health Related Licensing Boards
2023-25 Biennium

Agency Number: 83300

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

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

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

Health Related Licensing Boards
2023-25 Biennium

Agency Number: 83300

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

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

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

Health Related Licensing Boards
2023-25 Biennium

Agency Number: 83300

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

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

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

Health Related Licensing Boards
2023-25 Biennium

Agency Number: 83300

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

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

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

Health Related Licensing Boards
2023-25 Biennium

Agency Number: 83300

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

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

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

Health Related Licensing Boards
2023-25 Biennium

Agency Number: 83300

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

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

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

Health Related Licensing Boards
2023-25 Biennium

Agency Number: 83300

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

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

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

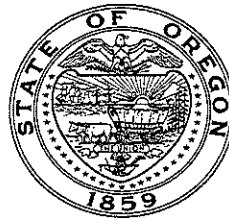
Purpose or Type of Fee, License or Assessment	Who Pays	2021-23 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
OT Renewal	Licensee	390200	468000			Increase fee from \$200 to \$240
OTA Renewal	Licensee	55160	65600			Increase fee from \$140 to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

OREGON

OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Recommended Budget

2023-2025



PROGRAM PACKAGES

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

PROGRAM OPTION PACKAGE – 100 Raise Licensure Fees

Purpose:

To offset lower than forecasted revenue.

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

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

How Accomplished:

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

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

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

Staffing Impact: None.

Services and Supplies: None

Revenue Source: Other Funds.

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

PROGRAM OPTION PACKAGE – 102 Revenue Shortfall

Purpose:

To offset lower than forecasted revenue and higher expenses.

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

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

How Accomplished:

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

Decrease Services and Supplies budget limitation-Office supplies & Instate travel:	\$10,000
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The estimated surplus generated: **\$41,804**

Staffing Impact: FTE is lowered from 1.65 to 1.5.

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

Revenue Source: Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards

Cross Reference Name: Occupational Therapy Licensing

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 032 - Above Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	5,000	-	-	-	5,000
IT Professional Services	-	-	(9,000)	-	-	-	(9,000)
Other Services and Supplies	-	-	4,000	-	-	-	4,000
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 092 - Statewide AG Adjustment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(1,576)	-	-	-	(1,576)
Total Services & Supplies	-	-	(\$1,576)	-	-	-	(\$1,576)
Total Expenditures							
Total Expenditures	-	-	(1,576)	-	-	-	(1,576)
Total Expenditures	-	-	(\$1,576)	-	-	-	(\$1,576)
Ending Balance							
Ending Balance	-	-	1,576	-	-	-	1,576
Total Ending Balance	-	-	\$1,576	-	-	-	\$1,576

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(236)	-	-	-	(236)
State Gov. Service Charges	-	-	(871)	-	-	-	(871)
Data Processing	-	-	(101)	-	-	-	(101)
Facilities Rental and Taxes	-	-	(1,580)	-	-	-	(1,580)
Other Services and Supplies	-	-	216	-	-	-	216
Total Services & Supplies	-	-	(\$2,572)	-	-	-	(\$2,572)
Total Expenditures							
Total Expenditures	-	-	(2,572)	-	-	-	(2,572)
Total Expenditures	-	-	(\$2,572)	-	-	-	(\$2,572)
Ending Balance							
Ending Balance	-	-	2,572	-	-	-	2,572
Total Ending Balance	-	-	\$2,572	-	-	-	\$2,572

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 100 - Raise Licensure Fees

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 102 - Revenue Shortfall

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 102 - Revenue Shortfall

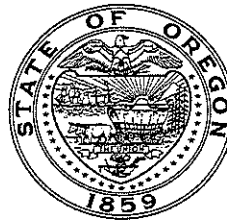
Cross Reference Name: Occupational Therapy Licensing
Cross Reference Number: 83300-020-00-00-00000

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

OREGON
OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Recommended Budget

2023-2025



SPECIAL REPORTS

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

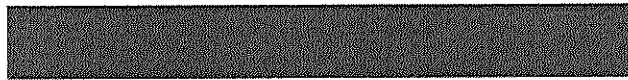
Policy: The appointment of the Executive Director will be free of discrimination, including severe disabilities as defined in ORS 240.391. Board members will provide a work environment free of harassment based on religion, age, handicapped status, gender or any other factor prohibited by law or policy.

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

Dissemination: The Diversity and Inclusion/Affirmative Action Policy Statement and Report for 2021-23 was submitted and approved and is available on the Boards website. The policy statement will accompany all employment applications distributed to potential new employees.

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

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



Based on 2022 data	OT's	OTA's
Asian	4.7%	2.5%
American Indian/Alaska Native	.21%	0%
Black or African American	0.4%	0.9%
White	80.4%	78.8%
Hispanic	2.8%	3.8%
Race not collected/other	2.8%	2.6%
Multi-racial	2.0%	2.5%
Other Race	.6%	.6%
Decline to Answer	8.7%	10.6%

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

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

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

The Board recognizes getting more men and minorities is important for the profession. Currently the profession is made up of 80% white women. Diversifying the student body is a priority at both Pacific and LBCC. Pacific U Doctorate program currently has a study body that is 42% BIPOC and 58% white.

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

Afrikaans

Arabic

Chinese

French

Ilocano

Italian

Norwegian

Scandinavian

Tagalog

American Sign Language

Cantonese

Dutch

German

Indian

Japanese

Persian

Spanish

Taiwanese

Amharic

Cebuana

Filipino

Hebrew

Irish

Korean

Russian

Swedish

Thai

Health Related Licensing Boards

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 83300

BAM Analyst: Michelson, Alicia

Budget Coordinator: Fehl, Jeffrey - (971)900-9753

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	060	0	Technical Adjustments	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	070	0	Revenue Shortfalls	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	081	0	June 2022 Emergency Board	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	091	0	Additional Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	092	0	Statewide AG Adjustment	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	093	0	Statewide Adjustment DAS Chgs	Policy Packages
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	060	0	Technical Adjustments	Essential Packages
018-00-00-00000	Naturopathic Medicine	070	0	Revenue Shortfalls	Policy Packages
018-00-00-00000	Naturopathic Medicine	081	0	June 2022 Emergency Board	Policy Packages

Health Related Licensing Boards

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 83300

BAM Analyst: Michelson, Alicia

Budget Coordinator: Fehl, Jeffrey - (971)900-9753

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
018-00-00-00000	Naturopathic Medicine	090	0	Analyst Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	091	0	Additional Analyst Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	092	0	Statewide AG Adjustment	Policy Packages
018-00-00-00000	Naturopathic Medicine	093	0	Statewide Adjustment DAS Chgs	Policy Packages
018-00-00-00000	Naturopathic Medicine	101	2	Revenue Shortfall - Spending Reduction	Policy Packages
018-00-00-00000	Naturopathic Medicine	104	1	Raise Licensure Fees	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	021	0	Phase-in	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	081	0	June 2022 Emergency Board	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	091	0	Additional Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	100	1	Raise Licensure Fees	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	102	2	Revenue Shortfall	Policy Packages
026-00-00-00000	Medical Imaging	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

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Page 2 of 4

Summary Cross Reference Listing and Packages

E4

BSU-003A

Health Related Licensing Boards

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 83300

BAM Analyst: Michelson, Alicia

Budget Coordinator: Fehl, Jeffrey - (971)900-9753

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
026-00-00-00000	Medical Imaging	021	0	Phase-in	Essential Packages
026-00-00-00000	Medical Imaging	022	0	Phase-out Pgm & One-time Costs	Essential Packages
026-00-00-00000	Medical Imaging	031	0	Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	032	0	Above Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	033	0	Exceptional Inflation	Essential Packages
026-00-00-00000	Medical Imaging	060	0	Technical Adjustments	Essential Packages
026-00-00-00000	Medical Imaging	070	0	Revenue Shortfalls	Policy Packages
026-00-00-00000	Medical Imaging	081	0	June 2022 Emergency Board	Policy Packages
026-00-00-00000	Medical Imaging	090	0	Analyst Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	091	0	Additional Analyst Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	092	0	Statewide AG Adjustment	Policy Packages
026-00-00-00000	Medical Imaging	093	0	Statewide Adjustment DAS Chgs	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	021	0	Phase-in	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	031	0	Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	032	0	Above Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	033	0	Exceptional Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	060	0	Technical Adjustments	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	070	0	Revenue Shortfalls	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	081	0	June 2022 Emergency Board	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	082	0	September Eboard	Policy Packages

Health Related Licensing Boards

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 83300

BAM Analyst: Michelson, Alicia

Budget Coordinator: Fehl, Jeffrey - (971)900-9753

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
028-00-00-00000	Speech-Language Path. and Audio.	090	0	Analyst Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	091	0	Additional Analyst Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	092	0	Statewide AG Adjustment	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	093	0	Statewide Adjustment DAS Chgs	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	021	0	Phase-in	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	022	0	Phase-out Pgm & One-time Costs	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	031	0	Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	032	0	Above Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	033	0	Exceptional Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	060	0	Technical Adjustments	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	070	0	Revenue Shortfalls	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	081	0	June 2022 Emergency Board	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	090	0	Analyst Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	091	0	Additional Analyst Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	092	0	Statewide AG Adjustment	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	093	0	Statewide Adjustment DAS Chgs	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	103	1	New Investigator 2 Position	Policy Packages

Health Related Licensing Boards

Policy Package List by Priority

2023-25 Biennium

Agency Number: 83300

BAM Analyst: Michelson, Alicia

Budget Coordinator: Fehl, Jeffrey - (971)900-9753

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

Health Related Licensing Boards

Policy Package List by Priority

2023-25 Biennium

Agency Number: 83300

BAM Analyst: Michelson, Alicia

Budget Coordinator: FehI, Jeffrey - (971)900-9753

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	091	Additional Analyst Adjustments	028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	092	Statewide AG Adjustment	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	093	Statewide Adjustment DAS Chgs	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
1	100	Raise Licensure Fees	020-00-00-00000	Occupational Therapy Licensing
	103	New Investigator 2 Position	029-00-00-00000	Veterinary Medical Examiners
	104	Raise Licensure Fees	018-00-00-00000	Naturopathic Medicine
2	101	Revenue Shortfall - Spending Reduction	018-00-00-00000	Naturopathic Medicine
	102	Revenue Shortfall	020-00-00-00000	Occupational Therapy Licensing

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-020-00-00-00000****2023-25 Biennium****Occupational Therapy Licensing**

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

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-020-00-00-00000****2023-25 Biennium****Occupational Therapy Licensing**

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

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-020-00-00-00000****2023-25 Biennium****Occupational Therapy Licensing**

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

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-020-00-00-00000****2023-25 Biennium****Occupational Therapy Licensing**

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

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Occupational Therapy Licensing

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

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-026-00-00-00000****2023-25 Biennium****Medical Imaging**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	310,774	410,601	410,601	410,601	410,601	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(191,286)	(191,286)	389,559	389,559	-
BEGINNING BALANCE						
3400 Other Funds Ltd	310,774	219,315	219,315	800,160	800,160	-
TOTAL BEGINNING BALANCE	\$310,774	\$219,315	\$219,315	\$800,160	\$800,160	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	978,011	1,349,116	1,349,116	1,475,031	1,475,031	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	187	110	110	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	162,003	44,000	44,000	144,000	144,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	8,533	9,000	9,000	9,000	9,000	-
OTHER						
0975 Other Revenues						

Health Related Licensing Boards

Agency Number: 83300

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2023-25 Biennium

Health Related Licensing Boards

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 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	4,472,972	4,472,972	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	95,611	95,611	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	4,568,583	4,568,583	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	6,926,602	6,926,602	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,509,795	2,509,795	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	9,436,397	9,436,397	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	182,443	182,443	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	68,024	68,024	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	129,098	129,098	0	-

Health Related Licensing Boards

Agency Number: 83300

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2023-25 Biennium

Health Related Licensing Boards

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
3400 Other Funds Ltd	9,815,962	9,815,962	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(87,750)	(87,750)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	14,296,795	14,296,795	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,859,158	3,859,158	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	6,106	6,106	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	3,865,264	3,865,264	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,173	1,173	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	678,327	678,327	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	191,001	191,001	0	-
3230 Social Security Taxes				

Health Related Licensing Boards

Agency Number: 83300

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Health Related Licensing Boards

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	295,701	295,701	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	15,149	15,149	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,019	1,019	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	22,136	22,136	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	877,800	877,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,082,306	2,082,306	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(8,914)	(8,914)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	5,938,656	5,938,656	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	165,296	165,296	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	16,737	16,737	0	-
4150 Employee Training				
3400 Other Funds Ltd	21,502	21,502	0	-
4175 Office Expenses				

Health Related Licensing Boards

Agency Number: 83300

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Health Related Licensing Boards

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	112,408	112,408	0	-
4200 Telecommunications				
3400 Other Funds Ltd	59,384	59,384	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	227,903	227,903	0	-
4250 Data Processing				
3400 Other Funds Ltd	58,596	58,596	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	14,665	14,665	0	-
4300 Professional Services				
3400 Other Funds Ltd	63,744	63,744	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	401,130	401,130	0	-
4325 Attorney General				
3400 Other Funds Ltd	469,693	469,693	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,954	1,954	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,644	8,644	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	279,867	279,867	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	709,479	709,479	0	-
4650 Other Services and Supplies				

Health Related Licensing Boards**Agency Number: 83300****Version / Column Comparison Report - Detail****Cross Reference Number:83300-000-00-00-00000****2023-25 Biennium****Health Related Licensing Boards**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	262,994	262,994	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	15,300	15,300	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	30,077	30,077	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,919,373	2,919,373	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	8,858,029	8,858,029	0	-
ENDING BALANCE				
3400 Other Funds Ltd	5,438,766	5,438,766	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	23	23	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.15	22.15	0	-

Health Related Licensing Boards

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2023-25 Biennium

Mortuary and Cemetery Board

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,097,403	1,097,403	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	994,700	994,700	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,092,103	2,092,103	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	780,865	780,865	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,498,070	2,498,070	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	3,278,935	3,278,935	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	15,000	15,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	20,000	20,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	300	300	0	-

Health Related Licensing Boards**Agency Number: 83300****Version / Column Comparison Report - Detail****Cross Reference Number:83300-018-00-00-00000****2023-25 Biennium****Naturopathic Medicine**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,129,517	1,129,517	0	-
ENDING BALANCE				
3400 Other Funds Ltd	87,465	87,465	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0	-

Health Related Licensing Boards

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Occupational Therapy Licensing

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 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	425,209	425,209	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(96,608)	(96,608)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	328,601	328,601	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	600,195	600,195	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	300	300	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	3,300	3,300	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	24,700	24,700	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	628,495	628,495	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				

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Occupational Therapy Licensing

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

Health Related Licensing Boards

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Occupational Therapy Licensing

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

Health Related Licensing Boards

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Occupational Therapy Licensing

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

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Health Related Licensing Boards**Agency Number: 83300****Version / Column Comparison Report - Detail****Cross Reference Number:83300-020-00-00-00000****2023-25 Biennium****Occupational Therapy Licensing**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	2	2	0	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.65	1.65	0	-
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Health Related Licensing Boards**Agency Number: 83300****Package Comparison Report - Detail****Cross Reference Number: 83300-018-00-00-00000****2023-25 Biennium****Package: Raise Licensure Fees****Naturopathic Medicine****Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	147,000	167,000	20,000	13.61%
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FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

3400 Other Funds Ltd	20,000	-	(20,000)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	167,000	167,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$167,000	\$167,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	167,000	167,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$167,000	\$167,000	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	167,000	167,000	0	0.00%
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TOTAL ENDING BALANCE	\$167,000	\$167,000	\$0	0.00%
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Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Occupational Therapy Licensing

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3221 Pension Obligation Bond**

3400 Other Funds Ltd	908	908	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	68	68	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	976	976	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$976	\$976	\$0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	976	976	0	0.00%
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TOTAL PERSONAL SERVICES	\$976	\$976	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	976	976	0	0.00%
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TOTAL EXPENDITURES	\$976	\$976	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	(976)	(976)	0	0.00%
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TOTAL ENDING BALANCE	(\$976)	(\$976)	\$0	0.00%
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Health Related Licensing Boards**Agency Number: 83300****Package Comparison Report - Detail****Cross Reference Number: 83300-020-00-00-00000****2023-25 Biennium****Package: Standard Inflation****Occupational Therapy Licensing****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

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

3400 Other Funds Ltd	307	307	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	117	117	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	102	102	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	482	482	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	264	264	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	1,279	1,279	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	421	421	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	157	157	0	0.00%
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4300 Professional Services

Health Related Licensing Boards**Agency Number: 83300****Package Comparison Report - Detail****Cross Reference Number: 83300-020-00-00-00000****2023-25 Biennium****Package: Standard Inflation****Occupational Therapy Licensing****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	472	472	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	2,348	2,348	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	5,122	5,122	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2	2	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	15	15	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	978	978	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,091	1,091	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,372	1,372	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	51	51	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	77	77	0	0.00%

Health Related Licensing Boards**Agency Number: 83300****Package Comparison Report - Detail****Cross Reference Number: 83300-020-00-00-00000****2023-25 Biennium****Package: Standard Inflation****Occupational Therapy Licensing****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	14,657	14,657	0	0.00%
TOTAL SERVICES & SUPPLIES	\$14,657	\$14,657	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	14,657	14,657	0	0.00%
TOTAL EXPENDITURES	\$14,657	\$14,657	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(14,657)	(14,657)	0	0.00%
TOTAL ENDING BALANCE	(\$14,657)	(\$14,657)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Above Standard Inflation

Occupational Therapy Licensing

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

3400 Other Funds Ltd	13,879	13,879	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	13,879	13,879	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$13,879	\$13,879	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	13,879	13,879	0	0.00%
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TOTAL EXPENDITURES	\$13,879	\$13,879	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	(13,879)	(13,879)	0	0.00%
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TOTAL ENDING BALANCE	(\$13,879)	(\$13,879)	\$0	0.00%
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Health Related Licensing Boards**Agency Number: 83300****Package Comparison Report - Detail****Cross Reference Number: 83300-020-00-00-00000****2023-25 Biennium****Package: Technical Adjustments****Occupational Therapy Licensing****Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES**SERVICES & SUPPLIES****4200 Telecommunications**

3400 Other Funds Ltd	5,000	5,000	0	0.00%
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4315 IT Professional Services

3400 Other Funds Ltd	(9,000)	(9,000)	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	4,000	4,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL SERVICES & SUPPLIES

-	-	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL EXPENDITURES

-	-	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL ENDING BALANCE

-	-	\$0	0.00%
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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide AG Adjustment

Occupational Therapy Licensing

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(1,576)	(1,576)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,576)	(1,576)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,576)	(\$1,576)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,576)	(1,576)	100.00%
TOTAL EXPENDITURES	-	(\$1,576)	(\$1,576)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,576	1,576	100.00%
TOTAL ENDING BALANCE	-	\$1,576	\$1,576	100.00%

Health Related Licensing Boards**Agency Number: 83300****Package Comparison Report - Detail****Cross Reference Number: 83300-020-00-00-00000****2023-25 Biennium****Package: Statewide Adjustment DAS Chgs****Occupational Therapy Licensing****Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES**SERVICES & SUPPLIES****4200 Telecommunications**

3400 Other Funds Ltd	-	(236)	(236)	100.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	-	(871)	(871)	100.00%
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4250 Data Processing

3400 Other Funds Ltd	-	(101)	(101)	100.00%
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4425 Facilities Rental and Taxes

3400 Other Funds Ltd	-	(1,580)	(1,580)	100.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	-	216	216	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(2,572)	(2,572)	100.00%
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TOTAL SERVICES & SUPPLIES

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

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

-	(\$2,572)	(\$2,572)	100.00%
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ENDING BALANCE

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ANA101A - Package Comparison Report - Detail

ANA101A

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Health Related Licensing Boards**Agency Number: 83300****Package Comparison Report - Detail****Cross Reference Number: 83300-020-00-00-00000****2023-25 Biennium****Package: Statewide Adjustment DAS Chgs****Occupational Therapy Licensing****Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	2,572	2,572	100.00%
TOTAL ENDING BALANCE	-	\$2,572	\$2,572	100.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Raise Licensure Fees

Occupational Therapy Licensing

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	130,205	130,205	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	130,205	130,205	0	0.00%
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TOTAL AVAILABLE REVENUES	\$130,205	\$130,205	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	130,205	130,205	0	0.00%
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TOTAL ENDING BALANCE	\$130,205	\$130,205	\$0	0.00%
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Health Related Licensing Boards**Agency Number: 83300****Package Comparison Report - Detail****Cross Reference Number: 83300-020-00-00-00000****2023-25 Biennium****Package: Revenue Shortfall****Occupational Therapy Licensing****Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	(20,520)	(20,520)	0	0.00%
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	(9)	(9)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(3,677)	(3,677)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(1,569)	(1,569)	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	(91)	(91)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(8)	(8)	0	0.00%
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3270 Flexible Benefits

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

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Revenue Shortfall

Occupational Therapy Licensing

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11,954)	(11,954)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$11,954)	(\$11,954)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(32,474)	(32,474)	0	0.00%
TOTAL PERSONAL SERVICES	(\$32,474)	(\$32,474)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$10,000)	(\$10,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(42,474)	(42,474)	0	0.00%
TOTAL EXPENDITURES	(\$42,474)	(\$42,474)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	42,474	42,474	0	0.00%
TOTAL ENDING BALANCE	\$42,474	\$42,474	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Revenue Shortfall

Occupational Therapy Licensing

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	(0.15)	(0.15)	0.00	0.00%
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PIC100 - Position Budget Report

Occupational Therapy Licensing

2023-25 Biennium

Cross Reference Number: 83300-020-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000580	MEAH Z7589 HF	AGENCY HEAD 9	32X	PF	1	1.00	24	10	10876	SAL	-	-	261,024	-	261,024
										OPE	-	-	107,487	-	107,487
0000581	MENN Z0108 AF	ADMINISTRATIVE SPECIALIST 2	20	PP	1	0.50	12	9	5700	SAL	-	-	68,400	-	68,400
										OPE	-	-	37,613	-	37,613
0006701	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	570	-	570
										OPE	-	-	44	-	44
0006702	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	570	-	570
										OPE	-	-	44	-	44
0006703	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	570	-	570
										OPE	-	-	44	-	44
0006704	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	600	-	600
										OPE	-	-	46	-	46
0006705	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	590	-	590
										OPE	-	-	45	-	45
Total Salary											-	-	332,324	-	332,324
Total OPE											-	-	145,323	-	145,323
Total Personal Services											-	-	477,647	-	477,647

PIC100 - Position Budget Report

Naturopathic Medicine

2023-25 Biennium
Budget Preparation

Cross Reference Number: 83300-018-01-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004914	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	92	-	92
										SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
Total Salary											-	-	554,248	-	554,248
Total OPE											-	-	260,988	-	260,988
Total Personal Services											-	-	815,236	-	815,236