

VETERINARY MEDICAL EXAMINING BOARD
2021-23 Agency Request Budget

TABLE OF CONTENTS

Page

CERTIFICATION	i
LEGISLATIVE REPORTS	1
Summary of 2021-23 Budget	
Agency-wide Program Unit Summary	
AGENCY SUMMARY	
Budget History	6
Summary, Mission Statement and Statutory Authority	7
Program Description and Environmental Factors	8
Initiatives and Accomplishments and Strategic and Process Improvement Plans	9
Criteria for 2021-23 Budget Development	9
Information Technology and Program Prioritization	10
Organization Chart/ Reduction Options	11
REVENUES	
Revenue Narrative & Detail	12
PROGRAM DESCRIPTION	13
REPORTS:	
Detail of LF, OF and FF Revenues	17
Essential & Policy Package FIS	24
Summary Cross Reference Listing & Packages	29
Policy Packages by Priority	32
Agency Worksheet Revenues & Expenditures	33
Revenues & Expenditures Agency Requested Budget	39
Revenues & Expenditures Essential Packages	44
Position Budget Report	47
Position Count by Agency	48
Program Prioritization	49

CERTIFICATION

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

AGENCY: Veterinary Medical Examining Board

ADDRESS: 800 NE Oregon St., Ste., 407, Portland, OR 97232

Emilio E. DeBess, DVM, MPH
Board Chair

Summary of 2021-23 Biennium Budget

Health Related Licensing Boards
Veterinary Medical Examiners
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 83300-029-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	32,047	-	-	32,047	-	-	-
Subtotal: 2021-23 Current Service Level	4	3.75	1,372,163	-	-	1,372,163	-	-	-

07/09/20
3:36 PM

Page 20 of 21

BDV104 - Biennial Budget Summary
BDV104

Summary of 2021-23 Biennium Budget

Health Related Licensing Boards
Veterinary Medical Examiners
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 83300-029-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	4	3.75	1,372,163	-	-	1,372,163	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	4	3.75	1,372,163	-	-	1,372,163	-	-	-
Policy Packages									
101 - Indigent Disposition Program Fee/Allocation	-	-	-	-	-	-	-	-	-
102 - Indigent Disposition Program Limitation	-	-	-	-	-	-	-	-	-
103 - Travel Expenses for Inspections	-	-	-	-	-	-	-	-	-
104 - Licensure Renewal Fee Increase	-	-	-	-	-	-	-	-	-
105 - Licensure Renewal Fee Increase	-	-	-	-	-	-	-	-	-
106 - Professional License and Permit Fee Increase	-	-	-	-	-	-	-	-	-
107 - Professional License and Permit Fee Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2021-23 Agency Request Budget	4	3.75	1,372,163	-	-	1,372,163	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	14.00%	-	-	14.00%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

07/09/20
3:36 PM

Page 21 of 21

BDV104 - Biennial Budget Summary
BDV104

Health Related Licensing Boards

Agency Number: 83300

Agencywide Program Unit Summary
2021-23 Biennium

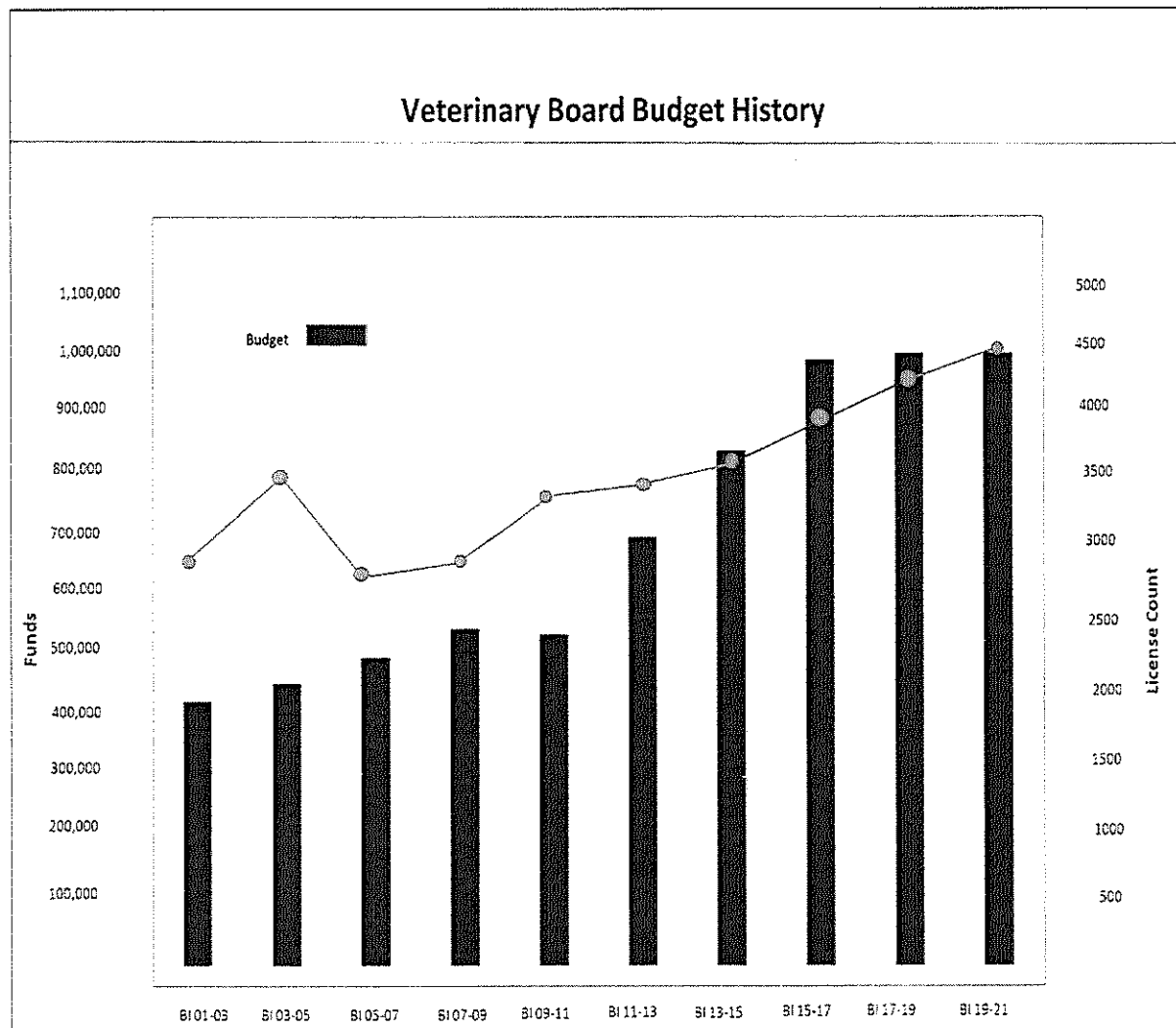
Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
017-00-00-00000	Mortuary and Cemetery Board						
	Other Funds	1,922,723	2,343,995	2,343,995	3,297,948	-	-
018-00-00-00000	Naturopathic Medicine						
	Other Funds	831,172	1,166,035	1,166,035	1,094,984	-	-
020-00-00-00000	Occupational Therapy Licensing						
	Other Funds	427,315	619,842	619,842	712,898	-	-
026-00-00-00000	Medical Imaging						
	Other Funds	904,834	1,175,429	1,175,429	1,407,326	-	-
028-00-00-00000	Speech-Language Path. and Audio.						
	Other Funds	611,106	979,115	979,115	1,074,114	-	-
029-00-00-00000	Veterinary Medical Examiners						
	Other Funds	1,063,350	1,203,614	1,203,614	1,372,163	-	-
TOTAL AGENCY							
	Other Funds	5,760,500	7,488,030	7,488,030	8,959,433	-	-

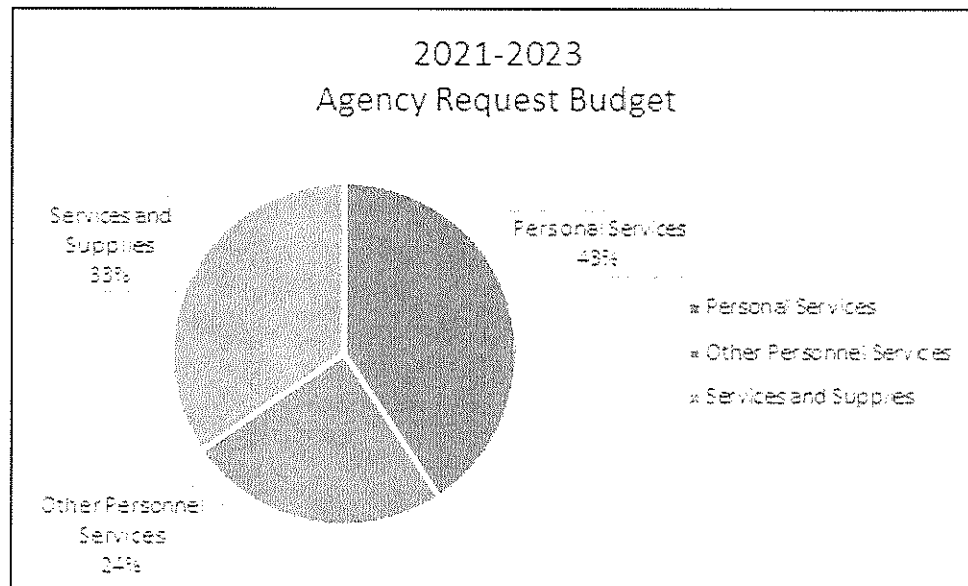
____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010



Projected to 2021-23 biennium.



AGENCY SUMMARY

The Veterinary Medical Examining Board licenses and regulates the practice of veterinary medicine in Oregon. Regulation of practitioners of veterinary medicine was instituted in 1903 under ORS Chapter 686. In the 1970s, the Board recognized animal health technicians (Certified Veterinary Technicians) as a licensed profession. In the early 80s, the citizens of Oregon demanded animal euthanasia reform, and the Board implemented requirements for specific training and certification for non-veterinarians who perform animal euthanasia in public and private animal shelters.

Mission Statement and Statutory Authority

The Veterinary Medical Examining Board protects public and animal health and consumers of veterinary services by regulating veterinary professionals in Oregon under the statutes and rules that comprise the Veterinary Practice Act. The Act establishes licensing requirements, professional conduct and minimum medical standards for veterinarians, veterinary technicians, and euthanasia technicians. Veterinary care in Oregon must be provided by qualified and competent practitioners to assure the public that pets and food animals will be examined, diagnosed and treated with consistent

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

Program Description

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

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

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

Environmental Factors

Position authority for the in-house shared accounting position granted by the Legislature was moved from the Mortuary and Cemetery Board to the Naturopathic Board. Due to internal issues and supervision complications, the position was eliminated and the service contract was resumed by DAS Shared Financial Services. Going forward, the Board should continue to assess assurance of cost savings of eliminating the in-house position, including convenience and ease of

prompt assistance with accounting and budget matters. As well, the Board should consider establishing an interagency agreement with a larger health board or agency for all administrative support.

The Board's executive director of 22 years' duration is retiring 12/20. Additional limitation is being requested to fund recruitment and hiring of a replacement in November to ensure smooth orientation and transition.

Initiatives and Accomplishments

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

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

Strategic and Process Improvement Plans

The Board has completed a reorganization plan that includes some position reclassification to achieve pay equity throughout the Agency. Future options may include restoring a shared position to provide accounting, budget and personnel services. The Board will continue to partner with private professional organizations and other state veterinary boards to stay abreast of developments in the profession and improvements for customer service. The Board is an active member of the American Association of Veterinary State Boards (AAVSB), which provides technical and practice education for members and staff. The Board has completed a database migration that provides expanded online licensing options, Continuing Education, and improved access to practice rules, guidelines and FAQs.

Criteria for 2021-23 Budget Development

The Agency Request Budget continues existing services, activities and expenditures. Approval of the Board's agency request will provide resources to continue and enhance the Board's current programs.

- 1) Determining eligibility of applicants and issuing licenses for veterinarians, CVT, and euthanasia technicians.
- 2) Rulemaking to ensure maintenance of minimum standards in the Veterinary Practice Act.
- 3) Investigating complaints of violations of the Veterinary Practice Act and taking remedial or disciplinary action.
- 4) Providing technical assistance to licensees and general information to the public.
- 5) Continuing enhanced inspection of veterinary facilities to ensure proper drug ordering, storage and dispensing.

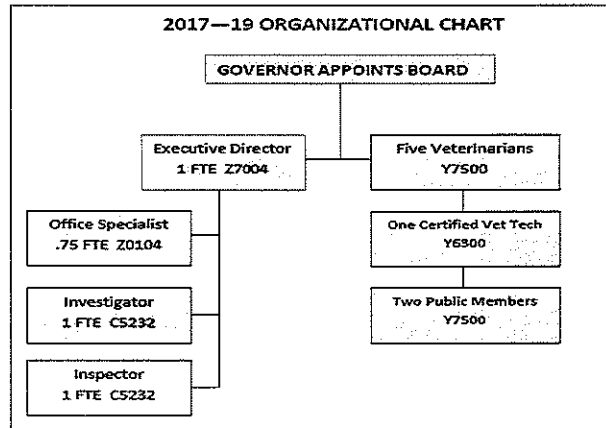
Information Technology

Prior to migration to a new licensing database in October 2019, all IT functions were provided by a single small business vendor at a cost well below market, despite the increasing complexity and volume of support required. (This vendor also provided IT services for many other small boards and commissions in Oregon.) The Board has migrated to a new database vendor, and now funds a portion of a position that provides in-house IT assistance.

Program Prioritization

The Board's only program consists of regulation of the veterinary profession, which comprises establishing minimum standards for practice, licensing qualified applicants, and enforcement of the provisions of the Veterinary Practice Act.

Organization Chart (No change for 2021-23)



Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Routine inspection of veterinary facilities will be reduced or eliminated.	Reduce inspector position to half time. C5232 .5 FTE	\$104,832 OTHER FUNDS	Lower priority than other program activity (licensing).

REVENUE NARRATIVE

Source of Funds: The Veterinary Board is funded solely by Other Funds. Application, examination and license fees make up approximately 95% of the Board's revenue, with the remainder derived from the sale of license lists and civil penalties.

Program Supported: Regulation of the veterinary medical profession.

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

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

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

Source	Fund	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-2023		
					Agency Request	Governor's Recommended	Legislatively Adopted
Licenses and Fees	OF	1,152,325	1,132,605	1,132,605	1,290,231		
Fines and Forfeitures	OF	15,300	2,900	2,900	592		
Interest Income	OF	53,762	35,916	35,916	53,762		
Other Revenue	OF						
TOTAL OTHER FUNDS		1,221,387	1,171,421	1,171,421	1,344,585		

PROGRAM UNIT DESCRIPTION

The Veterinary Board is supported solely through Other Funds. Annual veterinary license fees were raised in 1993 and 2014. Facility inspection and registration fees were added in 2016. License fees account for 97 percent of the Board's revenue. Staff comprises an executive director, a .75 FTE office assistant, a 1. FTE investigator, and 1. FTE inspector.

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

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

License Type	11-13	13-15	15-17	17-19	19-21*
Veterinarian/Intern	2,407	2,534	2,588	2,639	2,742
Veterinary Technician	1,197	1,283	1,331	1,395	1,430
Euthanasia Technician	115	129	138	132	134
Total	3719	3946	4057	4166	4,306

*As of July 2020

Education: Continuing Education (CE) is a condition of licensure and license renewal for veterinarians and CVTs moving into the state. The Board reviews and approves CE providers. The Board licenses applicants who have graduated from nationally accredited veterinary schools, and graduates of non-accredited foreign schools must also complete one of two education equivalency programs that assess and test the applicant's education and ability to ensure competency equal to that of graduates of approved programs. Passing an exam on Oregon's Veterinary Practice Act and a test on three distinctively regional diseases is also required for licensure. Board staff and members regularly present CE to licensees in regional settings, and to students at the Oregon State University College of Veterinary Medicine and the Portland Community College Veterinary Technology Program, with plans to develop on-line CE for updates in antibiotic use, anesthesia/analgesia, and compliance with the Veterinary Practice Act. New graduates are exempt from CE reporting for their first year of practice (internship). Applicants with licensure and experience in other states must meet Oregon's CE requirements at the time of application. The Board accepts CE approved by the national Registry of Approved Continuing Education (RACE) and reviews and approves on merit Continuing Education providers that are not RACE registrants.

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

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

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

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

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

- License revocation due to felony conviction for drug tampering; License used for personal ordering.
- Failure to properly diagnose and treat; Failure to treat timely.
- Unnecessary surgery resulting in patient death; Wrong organ removed during surgery.
- Facility license revoked for failure to assign Managing Veterinarian.
- Application denied due to untruthful answers in application process.
- Patient not treated timely for known critical condition.
- Substandard dental procedure.

Biennium	Complaints Reviewed	Violations Found	Civil Penalties Assessed	Recovered Administrative Costs
2019 – 2021 (to July 23, 2020)	188	9	5,150	10,000
2017 – 2019 (to July 1, 2018)	181	11	8,625	-0-
2015 – 2017	282	20	36,250	9,000
2013 – 2015	212	8	34,205	37,479
2011 – 2013	222	15	25,555	-0-
2009 – 2011	300	14	103,000	37,373
2007 – 2009	228	17	12,400	-0-

Facility Inspections: There are 651 veterinary facilities registered statewide. Initial inspections for compliance with minimum facility standards have been conducted at all non-exempt registered facilities prior to June, 2019.

As of July 2020, no substantial noncompliance with facility minimum standards has been found. The Board has adopted rules that essentially mirror minimum standards required by the Oregon Board of Pharmacy's Drug Practitioner Dispensing Outlet (DPDO) program. Facilities have completed and reported self-inspections for compliance with the expanded drug requirements; physical inspections will resume when Covid-19 safety restrictions are lifted.

Total Facilities	651
Facilities Requiring Inspection:	439
Exempt Facilities:	
*AAHA	73
Wildlife/other	3
House Call Only	18
Mobile Units	118
Inspections Completed	431
Need Inspection:	8
Total Facilities	651

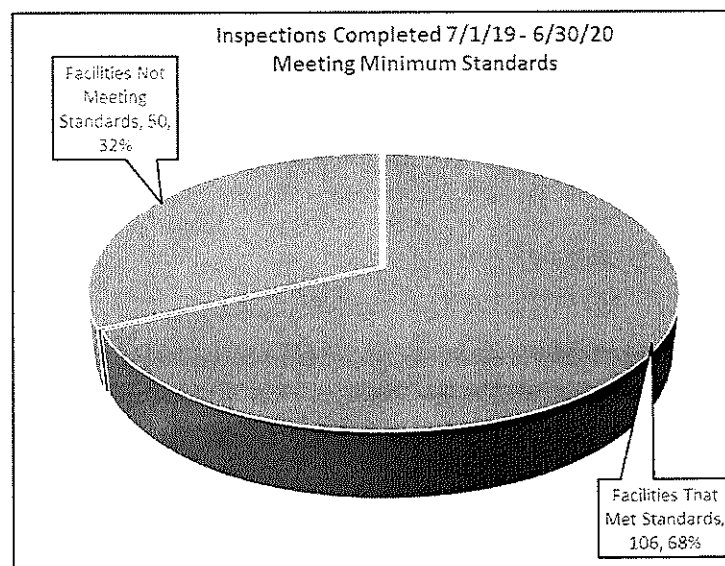
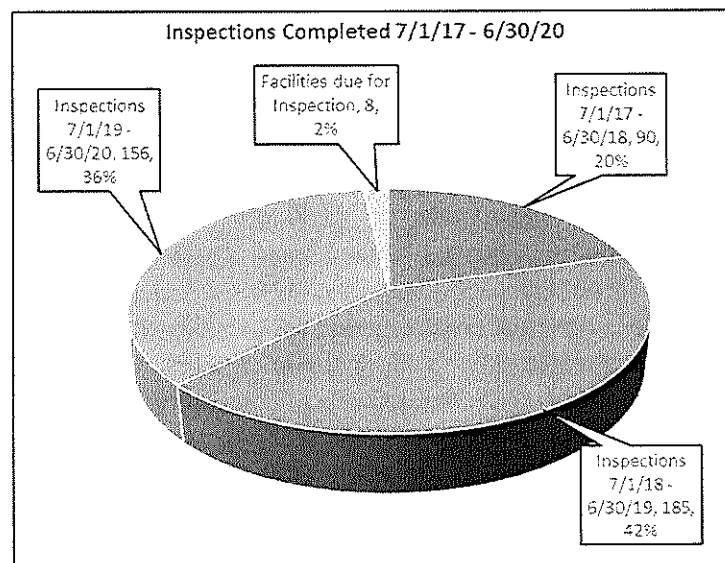
*AAHA facilities are not exempt from drug inspections.

Inspection Summary

Inspections 7/1/17 - 6/30/18	90
Inspections 7/1/18 - 6/30/19	185
Inspections 7/1/19 - 6/30/20	156
Facilities due for Inspection	8
(6 new facilities; 2 due for 2 nd inspection)	

Total Minimum Standards Not Being Met

Facilities Inspected 7/1/19–6/30/20	156
Facilities Meeting Standards	106
Facilities Not Meeting Standards	50



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

Prescription missing required info:	12
Ownership change not reported:	1
Facility license not posted:	7
Personal license not posted:	8
Prescription notice not posted:	16
Unsanitary condition:	2
Controlled substances not secured:	1
Expired radiography equipment license:	22

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

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

Health Related Licensing Boards
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	4,426,968	4,985,787	4,985,787	5,849,573	-	-
Non-business Lic. and Fees	1,499,804	1,441,860	1,441,860	2,566,064	-	-
Charges for Services	3,486	3,175	3,175	866	-	-
Fines and Forfeitures	102,382	60,750	60,750	87,816	-	-
Interest Income	194,123	154,928	154,928	211,259	-	-
Other Revenues	110,599	98,654	98,654	113,438	-	-
Transfer In - Intrafund	151,377	170,924	170,924	-	-	-
Transfer Out - Intrafund	(151,377)	(170,924)	(170,924)	-	-	-
Tsfr To Oregon Health Authority	(72,582)	(73,590)	(73,590)	(75,961)	-	-
Total Other Funds	\$6,264,780	\$6,671,564	\$6,671,564	\$8,753,055	-	-

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Health Related Licensing Boards
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	571,167	1,092,000	1,092,000	689,735	-	-
Non-business Lic. and Fees	1,497,173	1,426,107	1,426,107	2,563,589	-	-
Charges for Services	3,388	3,100	3,100	756	-	-
Fines and Forfeitures	7,507	7,350	7,350	7,224	-	-
Interest Income	50,845	60,000	60,000	66,497	-	-
Other Revenues	2,543	-	-	-	-	-
Transfer In - Intrafund	151,377	-	-	-	-	-
Transfer Out - Intrafund	-	(40,000)	(40,000)	-	-	-
Total Other Funds	\$2,284,000	\$2,548,557	\$2,548,557	\$3,327,801	-	-

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Health Related Licensing Boards
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	774,626	750,049	750,049	1,025,922	-	-
Non-business Lic. and Fees	2,631	2,550	2,550	2,475	-	-
Fines and Forfeitures	33,275	10,000	10,000	30,000	-	-
Interest Income	24,160	13,756	13,756	30,000	-	-
Other Revenues	13,378	14,364	14,364	14,000	-	-
Transfer In - Intrafund	-	170,924	170,924	-	-	-
Transfer Out - Intrafund	(29,805)	(25,305)	(25,305)	-	-	-
Tsfr To Oregon Health Authority	(34,446)	(44,450)	(44,450)	(34,446)	-	-
Total Other Funds	\$783,819	\$891,888	\$891,888	\$1,067,951	-	-

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Health Related Licensing Boards
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	446,200	486,202	486,202	630,775	-	-
Fines and Forfeitures	2,700	-	-	1,000	-	-
Interest Income	18,822	22,000	22,000	22,000	-	-
Other Revenues	7,488	6,250	6,250	7,500	-	-
Transfer Out - Intrafund	(27,451)	(23,140)	(23,140)	-	-	-
Tsfr To Oregon Health Authority	(9,240)	(8,640)	(8,640)	(10,500)	-	-
Total Other Funds	\$438,519	\$482,672	\$482,672	\$650,775	-	-

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Health Related Licensing Boards
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	782,358	849,931	849,931	1,349,116	-	-
Non-business Lic. and Fees	-	13,203	13,203	-	-	-
Charges for Services	98	75	75	110	-	-
Fines and Forfeitures	41,800	40,500	40,500	44,000	-	-
Interest income	16,146	8,993	8,993	9,000	-	-
Other Revenues	85,660	77,565	77,565	90,408	-	-
Transfer Out - Intrafund	(35,688)	(30,921)	(30,921)	-	-	-
Tsfr To Oregon Health Authority	(19,092)	(10,100)	(10,100)	(20,000)	-	-
Total Other Funds	\$871,282	\$949,246	\$949,246	\$1,472,634	-	-

Agency Request
2021-23 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Health Related Licensing Boards
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	700,292	675,000	675,000	863,794	-	-
Fines and Forfeitures	1,800	-	-	5,000	-	-
Interest Income	30,388	14,263	14,263	30,000	-	-
Transfer Out - Intrafund	(28,628)	(28,452)	(28,452)	-	-	-
Tsfr To Oregon Health Authority	(9,804)	(10,400)	(10,400)	(11,015)	-	-
Total Other Funds	\$694,048	\$650,411	\$650,411	\$887,779	-	-

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Health Related Licensing Boards
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,152,325	1,132,605	1,132,605	1,290,231	-	-
Fines and Forfeitures	15,300	2,900	2,900	592	-	-
Interest Income	53,762	35,916	35,916	53,762	-	-
Other Revenues	1,530	475	475	1,530	-	-
Transfer Out - Intrafund	(29,805)	(23,106)	(23,106)	-	-	-
Total Other Funds	\$1,193,112	\$1,148,790	\$1,148,790	\$1,346,115	-	-

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards

Cross Reference Name: Veterinary Medical Examiners

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	6,221	-	-	-	6,221
Mass Transit Tax	-	-	564	-	-	-	564
Total Personal Services	-	-	\$6,785	-	-	-	\$6,785
Total Expenditures							
Total Expenditures	-	-	6,785	-	-	-	6,785
Total Expenditures	-	-	\$6,785	-	-	-	\$6,785
Ending Balance							
Ending Balance	-	-	(6,785)	-	-	-	(6,785)
Total Ending Balance	-	-	(\$6,785)	-	-	-	(\$6,785)

Agency Request
2021-23 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,379	-	-	-	1,379
Out of State Travel	-	-	259	-	-	-	259
Employee Training	-	-	178	-	-	-	178
Office Expenses	-	-	1,658	-	-	-	1,658
Telecommunications	-	-	449	-	-	-	449
State Gov. Service Charges	-	-	18,647	-	-	-	18,647
Data Processing	-	-	261	-	-	-	261
Publicity and Publications	-	-	276	-	-	-	276
Professional Services	-	-	1,171	-	-	-	1,171
IT Professional Services	-	-	4,908	-	-	-	4,908
Attorney General	-	-	14,615	-	-	-	14,615
Employee Recruitment and Develop	-	-	19	-	-	-	19
Dues and Subscriptions	-	-	85	-	-	-	85
Facilities Rental and Taxes	-	-	7,430	-	-	-	7,430
Agency Program Related S and S	-	-	956	-	-	-	956
Other Services and Supplies	-	-	247	-	-	-	247
Expendable Prop 250 - 5000	-	-	119	-	-	-	119
IT Expendable Property	-	-	73	-	-	-	73
Total Services & Supplies	-	-	\$52,730	-	-	-	\$52,730
Total Expenditures							
Total Expenditures	-	-	52,730	-	-	-	52,730
Total Expenditures	-	-	\$52,730	-	-	-	\$52,730

Agency Request
2021-23 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(52,730)	-	-	-	(52,730)
Total Ending Balance	-	-	(\$52,730)	-	-	-	(\$52,730)

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 032 - Above Standard Inflation

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

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

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 060 - Technical Adjustments

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

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

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Health Related Licensing Boards

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 83300

BAM Analyst: Cohen, Andrew

Budget Coordinator: Moreland, Katherine - (503)373-0741

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
017-00-00-00000	Mortuary and Cemetery Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	021	0	Phase-in	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	060	0	Technical Adjustments	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	101	0	Indigent Disposition Program Fee/Allocation	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	102	0	Indigent Disposition Program Limitation	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	103	0	Travel Expenses for Inspections	Policy Packages
018-00-00-00000	Naturopathic Medicine	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
018-00-00-00000	Naturopathic Medicine	021	0	Phase-in	Essential Packages
018-00-00-00000	Naturopathic Medicine	022	0	Phase-out Pgm & One-time Costs	Essential Packages
018-00-00-00000	Naturopathic Medicine	031	0	Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	032	0	Above Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	033	0	Exceptional Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	060	0	Technical Adjustments	Essential Packages
018-00-00-00000	Naturopathic Medicine	070	0	Revenue Shortfalls	Policy Packages
018-00-00-00000	Naturopathic Medicine	104	0	Licesnure Renewal Fee Increase	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	021	0	Phase-in	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	022	0	Phase-out Pgm & One-time Costs	Essential Packages

07/09/20
3:35 PM

Page 1 of 3

Summary Cross Reference Listing and Packages
BSU-003A

Health Related Licensing Boards

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 83300

BAM Analyst: Cohen, Andrew

Budget Coordinator: Moreland, Katherine - (503)373-0741

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	105	0	Licesnure Renewal Fee Increase	Policy Packages
026-00-00-00000	Medical Imaging	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
026-00-00-00000	Medical Imaging	021	0	Phase-in	Essential Packages
026-00-00-00000	Medical Imaging	022	0	Phase-out Pgm & One-time Costs	Essential Packages
026-00-00-00000	Medical Imaging	031	0	Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	032	0	Above Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	033	0	Exceptional Inflation	Essential Packages
026-00-00-00000	Medical Imaging	060	0	Technical Adjustments	Essential Packages
026-00-00-00000	Medical Imaging	106	0	Professional License and Permit Fee Increase	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio	021	0	Phase-in	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio	022	0	Phase-out Pgm & One-time Costs	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio	031	0	Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio	032	0	Above Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio	033	0	Exceptional Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio	060	0	Technical Adjustments	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio	070	0	Revenue Shortfalls	Policy Packages

07/09/20
3:35 PM

Page 2 of 3

Summary Cross Reference Listing and Packages
BSU-003A

Health Related Licensing Boards

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 83300

BAM Analyst: Cohen, Andrew

Budget Coordinator: Moreland, Katherine - (503)373-0741

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
028-00-00-00000	Speech-Language Path. and Audio.	107	0	Professional License and Permit Fee Increase	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	021	0	Phase-in	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	022	0	Phase-out Pgm & One-time Costs	Essential Packages
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

07/09/20

3:35 PM

Page 3 of 3

Summary Cross Reference Listing and Packages

BSU-003A

Health Related Licensing Boards

Policy Package List by Priority
2021-23 Biennium

Agency Number: 83300

BAM Analyst: Cohen, Andrew

Budget Coordinator: Moreland, Katherine - (503)373-0741

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			028-00-00-00000	Speech-Language Path. and Audio.
	101	Indigent Disposition Program Fee/Allocation	017-00-00-00000	Mortuary and Cemetery Board
	102	Indigent Disposition Program Limitation	017-00-00-00000	Mortuary and Cemetery Board
	103	Travel Expenses for Inspections	017-00-00-00000	Mortuary and Cemetery Board
	104	Licesnure Renewal Fee Increase	018-00-00-00000	Naturopathic Medicine
	105	Licesnure Renewal Fee Increase	020-00-00-00000	Occupational Therapy Licensing
	106	Professional License and Permit Fee Increase	026-00-00-00000	Medical Imaging
	107	Professional License and Permit Fee Increase	028-00-00-00000	Speech-Language Path. and Audio.

07/09/20
3:36 PM

Page 1 of 1

Policy Package List by Priority
BSU-004A

Health Related Licensing Boards
Agency Number: 83300

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Veterinary Medical Examiners

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83300-029-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,089,569	1,225,542	-	1,225,542	1,225,542	1,225,542
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	118,786	-	118,786	(32,249)	(32,249)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,089,569	1,344,328	-	1,344,328	1,193,293	1,193,293
TOTAL BEGINNING BALANCE	\$1,089,569	\$1,344,328	-	\$1,344,328	\$1,193,293	\$1,193,293

REVENUE CATEGORIES
LICENSES AND FEES
0205 Business Lic and Fees

3400 Other Funds Ltd	1,152,325	1,132,605	-	1,132,605	1,290,231	1,290,231
----------------------	-----------	-----------	---	-----------	-----------	-----------

FINES, RENTS AND ROYALTIES
0505 Fines and Forfeitures

3400 Other Funds Ltd	15,300	2,900	-	2,900	592	592
----------------------	--------	-------	---	-------	-----	-----

INTEREST EARNINGS
0605 Interest Income

3400 Other Funds Ltd	53,762	35,916	-	35,916	53,762	53,762
----------------------	--------	--------	---	--------	--------	--------

OTHER
0975 Other Revenues

07/09/20
3:36 PM

Page 41 of 46

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Health Related Licensing Boards
Agency Number: 83300
Agency Worksheet - Revenues & Expenditures
Version: V - 01 - Agency Request Budget
2021-23 Biennium
Cross Reference Number: 83300-029-00-00-00000
Veterinary Medical Examiners

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	1,530	475	-	475	1,530	1,530
REVENUES						
3400 Other Funds Ltd	1,222,917	1,171,896	-	1,171,896	1,346,115	1,346,115
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(29,805)	(23,106)	-	(23,106)	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,282,681	2,493,118	-	2,493,118	2,539,408	2,539,408
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	450,967	523,524	-	523,524	585,552	585,552
3160 Temporary Appointments						
3400 Other Funds Ltd	9,822	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	2,997	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	463,786	523,524	-	523,524	585,552	585,552
TOTAL SALARIES & WAGES	\$463,786	\$523,524	-	\$523,524	\$585,552	\$585,552

07/09/20
3:36 PM

Page 42 of 46

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Health Related Licensing Boards
Agency Number: 83300
Agency Worksheet - Revenues & Expenditures
Version: V - 01 - Agency Request Budget
2021-23 Biennium
Cross Reference Number: 83300-029-00-00-00000
Veterinary Medical Examiners

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	87	183	-	183	217	217
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	86,444	87,865	-	87,865	99,318	99,318
3221 Pension Obligation Bond						
3400 Other Funds Ltd	28,138	27,697	-	27,697	27,697	33,918
3230 Social Security Taxes						
3400 Other Funds Ltd	35,099	40,048	-	40,048	44,795	44,795
3240 Unemployment Assessments						
3400 Other Funds Ltd	17,444	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	183	232	-	232	172	172
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,749	2,949	-	2,949	2,949	3,513
3270 Flexible Benefits						
3400 Other Funds Ltd	81,619	140,736	-	140,736	143,370	143,370
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	251,763	299,710	-	299,710	318,518	325,303
TOTAL OTHER PAYROLL EXPENSES	\$251,763	\$299,710	-	\$299,710	\$318,518	\$325,303

07/09/20
3:36 PM

Page 43 of 46

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

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

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Veterinary Medical Examiners

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 83300-029-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	3,849	-	3,849	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	715,549	827,083	-	827,083	904,070	910,855
TOTAL PERSONAL SERVICES	\$715,549	\$827,083	-	\$827,083	\$904,070	\$910,855
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	33,527	32,068	-	32,068	32,068	33,447
4125 Out of State Travel						
3400 Other Funds Ltd	1,026	6,019	-	6,019	6,019	6,278
4150 Employee Training						
3400 Other Funds Ltd	1,675	4,133	-	4,133	4,133	4,311
4175 Office Expenses						
3400 Other Funds Ltd	24,285	48,558	-	48,558	38,558	40,216
4200 Telecommunications						
3400 Other Funds Ltd	9,149	10,435	-	10,435	10,435	10,884
4225 State Gov. Service Charges						
3400 Other Funds Ltd	26,279	23,184	-	23,184	23,184	41,831
4250 Data Processing						

07/09/20
 3:36 PM

Page 44 of 46

BDV001A - Agency Worksheet - Revenues & Expenditures
 BDV001A

Health Related Licensing Boards
Agency Number: 83300
Agency Worksheet - Revenues & Expenditures
Version: V - 01 - Agency Request Budget
2021-23 Biennium
Cross Reference Number: 83300-029-00-00-00000
Veterinary Medical Examiners

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	1,137	1,070	-	1,070	6,070	16,888
4275 Publicity and Publications						
3400 Other Funds Ltd	2,598	6,418	-	6,418	6,418	6,694
4300 Professional Services						
3400 Other Funds Ltd	18,361	20,543	-	20,543	20,543	1,714
4315 IT Professional Services						
3400 Other Funds Ltd	8,601	86,105	-	86,105	86,105	80,456
4325 Attorney General						
3400 Other Funds Ltd	86,603	75,218	-	75,218	75,218	89,833
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	33	441	-	441	441	460
4400 Dues and Subscriptions						
3400 Other Funds Ltd	768	1,971	-	1,971	1,971	2,056
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	52,080	32,905	-	32,905	32,905	40,335
4475 Facilities Maintenance						
3400 Other Funds Ltd	4,180	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,182	22,239	-	22,239	22,239	23,195
4650 Other Services and Supplies						
3400 Other Funds Ltd	27,753	755	-	755	5,755	58,049

07/09/20
3:36 PM

Page 45 of 46

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Health Related Licensing Boards
Agency Number: 83300

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Veterinary Medical Examiners

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83300-029-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	41,154	2,766	-	2,766	2,766	2,885
4715 IT Expendable Property						
3400 Other Funds Ltd	410	1,703	-	1,703	1,703	1,776
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	347,801	376,531	-	376,531	376,531	461,308
TOTAL SERVICES & SUPPLIES	\$347,801	\$376,531	-	\$376,531	\$376,531	\$461,308
EXPENDITURES						
3400 Other Funds Ltd	1,063,350	1,203,614	-	1,203,614	1,280,601	1,372,163
ENDING BALANCE						
3400 Other Funds Ltd	1,219,331	1,289,504	-	1,289,504	1,258,807	1,167,245
TOTAL ENDING BALANCE	\$1,219,331	\$1,289,504	-	\$1,289,504	\$1,258,807	\$1,167,245
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	-	4	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	3.75	3.75	-	3.75	3.75	3.75

07/09/20
3:36 PM

Page 46 of 46

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Health Related Licensing Boards

Agency Number: 83300

Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Veterinary Medical Examiners

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83300-029-00-00-00000

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,225,542	-	1,225,542	-	1,225,542
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(32,249)	-	(32,249)	-	(32,249)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	1,193,293	-	1,193,293	-	1,193,293
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	1,290,231	-	1,290,231	-	1,290,231
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	592	-	592	-	592
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	53,762	-	53,762	-	53,762
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,530	-	1,530	-	1,530
TOTAL REVENUES					
3400 Other Funds Ltd	1,346,115	-	1,346,115	-	1,346,115
AVAILABLE REVENUES					

07/09/20
3:36 PM

Page 31 of 35

BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

Health Related Licensing Boards

Agency Number: 83300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Veterinary Medical Examiners

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	2,539,408	-	2,539,408	-	2,539,408
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	585,552	-	585,552	-	585,552
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	217	-	217	-	217
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	99,318	-	99,318	-	99,318
3221 Pension Obligation Bond					
3400 Other Funds Ltd	27,697	6,221	33,918	-	33,918
3230 Social Security Taxes					
3400 Other Funds Ltd	44,795	-	44,795	-	44,795
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	172	-	172	-	172
3260 Mass Transit Tax					
3400 Other Funds Ltd	2,949	564	3,513	-	3,513
3270 Flexible Benefits					
3400 Other Funds Ltd	143,370	-	143,370	-	143,370
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	318,518	6,785	325,303	-	325,303

07/09/20

Page 32 of 35

BDV002A - Detail Revenues & Expenditures - Requested Budget

3:36 PM

BDV002A

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

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Veterinary Medical Examiners

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	904,070	6,785	910,855	-	910,855
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	32,068	1,379	33,447	-	33,447
4125 Out of State Travel					
3400 Other Funds Ltd	6,019	259	6,278	-	6,278
4150 Employee Training					
3400 Other Funds Ltd	4,133	178	4,311	-	4,311
4175 Office Expenses					
3400 Other Funds Ltd	38,558	1,658	40,216	-	40,216
4200 Telecommunications					
3400 Other Funds Ltd	10,435	449	10,884	-	10,884
4225 State Gov. Service Charges					
3400 Other Funds Ltd	23,184	18,647	41,831	-	41,831
4250 Data Processing					
3400 Other Funds Ltd	6,070	10,818	16,888	-	16,888
4275 Publicity and Publications					
3400 Other Funds Ltd	6,418	276	6,694	-	6,694
4300 Professional Services					
3400 Other Funds Ltd	20,543	(18,829)	1,714	-	1,714
4315 IT Professional Services					
3400 Other Funds Ltd	86,105	(5,649)	80,456	-	80,456

07/09/20

Page 33 of 35

BDV002A - Detail Revenues & Expenditures - Requested Budget

3:36 PM

BDV002A

Health Related Licensing Boards
Agency Number: 83300
Detail Revenues & Expenditures - Requested Budget
Version: V - 01 - Agency Request Budget
2021-23 Biennium
Cross Reference Number: 83300-029-00-00-00000
Veterinary Medical Examiners

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4325 Attorney General					
3400 Other Funds Ltd	75,218	14,615	89,833	-	89,833
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	441	19	460	-	460
4400 Dues and Subscriptions					
3400 Other Funds Ltd	1,971	85	2,056	-	2,056
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	32,905	7,430	40,335	-	40,335
4575 Agency Program Related S and S					
3400 Other Funds Ltd	22,239	956	23,195	-	23,195
4650 Other Services and Supplies					
3400 Other Funds Ltd	5,755	52,294	58,049	-	58,049
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	2,766	119	2,885	-	2,885
4715 IT Expendable Property					
3400 Other Funds Ltd	1,703	73	1,776	-	1,776
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	376,531	84,777	461,308	-	461,308
TOTAL EXPENDITURES					
3400 Other Funds Ltd	1,280,601	91,562	1,372,163	-	1,372,163
ENDING BALANCE					
3400 Other Funds Ltd	1,258,807	(91,562)	1,167,245	-	1,167,245
AUTHORIZED POSITIONS					

07/09/20

Page 34 of 35

BDV002A - Detail Revenues & Expenditures - Requested Budget

3:36 PM

BDV002A

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

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Veterinary Medical Examiners

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8150 Class/Unclass Positions	4	-	4	-	4
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.75	-	3.75	-	3.75

07/09/20

Page 35 of 35

BDV002A - Detail Revenues & Expenditures - Requested Budget

3:36 PM

BDV002A

Health Related Licensing Boards

Agency Number 83300

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Veterinary Medical Examiners

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	6,221	6,221	-	-
----------------------	-------	-------	---	---

3260 Mass Transit Tax

3400 Other Funds Ltd	564	564	-	-
----------------------	-----	-----	---	---

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	6,785	6,785	-	-
----------------------	-------	-------	---	---

TOTAL OTHER PAYROLL EXPENSES	\$6,785	\$6,785	-	-
-------------------------------------	----------------	----------------	---	---

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,379	-	1,379	-
----------------------	-------	---	-------	---

4125 Out of State Travel

3400 Other Funds Ltd	259	-	259	-
----------------------	-----	---	-----	---

4150 Employee Training

3400 Other Funds Ltd	178	-	178	-
----------------------	-----	---	-----	---

4175 Office Expenses

3400 Other Funds Ltd	1,658	-	1,658	-
----------------------	-------	---	-------	---

4200 Telecommunications

3400 Other Funds Ltd	449	-	449	-
----------------------	-----	---	-----	---

4225 State Gov. Service Charges

3400 Other Funds Ltd	18,647	-	18,647	-
----------------------	--------	---	--------	---

07/09/20

Page 21 of 23

Detail Revenues & Expenditures - Essential Packages

3:37 PM

BDV004B

Health Related Licensing Boards
Agency Number 83300
BDV004B
Version: V - 01 - Agency Request Budget
2021-23 Biennium
Cross Reference Number: 83300-029-00-00-00000
Veterinary Medical Examiners

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4250 Data Processing						
3400 Other Funds Ltd	10,818	-	261	10,557		
4275 Publicity and Publications						
3400 Other Funds Ltd	276	-	276	-		
4300 Professional Services						
3400 Other Funds Ltd	(18,829)	-	1,171	(20,000)		
4315 IT Professional Services						
3400 Other Funds Ltd	(5,649)	-	4,908	(10,557)		
4325 Attorney General						
3400 Other Funds Ltd	14,615	-	14,615	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	19	-	19	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	85	-	85	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	7,430	-	7,430	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	956	-	956	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	52,294	-	247	52,047		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	119	-	119	-		
4715 IT Expendable Property						

07/09/20
3:37 PM

Page 22 of 23

Detail Revenues & Expenditures - Essential Packages
BDV004B

Health Related Licensing Boards

Agency Number 83300

BDV004B

2021-23 Biennium

Version: V - 01 - Agency Request Budget

Veterinary Medical Examiners

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

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnt Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	73	-	73	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	84,777	-	52,730	32,047		
TOTAL SERVICES & SUPPLIES	\$84,777	-	\$52,730	\$32,047		
EXPENDITURES						
3400 Other Funds Ltd	91,562	6,785	52,730	32,047		
TOTAL EXPENDITURES	\$91,562	\$6,785	\$52,730	\$32,047		
ENDING BALANCE						
3400 Other Funds Ltd	(91,562)	(6,785)	(52,730)	(32,047)		
TOTAL ENDING BALANCE	(\$91,562)	(\$6,785)	(\$52,730)	(\$32,047)		

07/09/20
3:37 PM

Page 23 of 23

Detail Revenues & Expenditures - Essential Packages
BDV004B

PICS100 - Position Budget Report

Veterinary Medical Examiners

2021-23 Biennium
Budget Preparation

Cross Reference Number: 83300-029-01-00-00000

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000552	MEAH Z7006 HF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9801	SAL	-	-	235,224	-	235,224
										OPE	-	-	96,625	-	96,625
0000553	MENN Z0108 AF	ADMINISTRATIVE SPECIALIST 2	20	PP	1	0.75	18	4	4236	SAL	-	-	76,248	-	76,248
										OPE	-	-	47,645	-	47,645
0000554	UA C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	8	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802
0000555	UA C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	9	5721	SAL	-	-	137,304	-	137,304
										OPE	-	-	72,360	-	72,360
0005001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0005002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0005003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0005004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0005005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0005006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0005007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0005008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
Total Salary											-	-	585,552	-	585,552
Total OPE											-	-	287,872	-	287,872
Total Personal Services											-	-	873,424	-	873,424

07/09/20
3:38 PM

Page 10 of 10

PICS100 - Position Budget Report
PICS100

PICS130 - Position Count by Agency

83300 Health Related Licensing Boards

2021-23 Biennium

Budget Preparation

Position Number	Auth No	Workday Id	Employee Name	Classification	Pkg No	Sal Rng	Pos Type	Step	Pos Cnt	FTE	General Fund	Lottery Fund	Other	Federal Fund
0000233	000493260	0038708	Haag, Erin Knight	MEAH Z7006 H P	0	31X	PF	10	1	1.00	-	-	331,849	-
0000234	000580970	0027181	Linn, David	MENN Z0108 A P	0	20	PF	9	1	1.00	-	-	199,871	-
0000235	001310120	0067825	SMITH, LESLEA	UA C5232 A P	0	23	PF	9	1	1.00	-	-	209,664	-
0000500	000493280	0032804	Dresselhaus, Chad W	MEAH Z7006 H P	0	31X	PF	10	1	1.00	-	-	331,849	-
0000502	000928120	0065795	Liddle, James D	OAS C5246 A P	0	21	PF	5	1	1.00	-	-	167,408	-
0000503	000493300	0064592	Burns, Peter	MMN X5248 A P	0	29	PF	7	1	1.00	-	-	265,455	-
0000504	000493310	0000455	Christopher, Ryan	MMS X0108 A P	0	20	PF	7	1	1.00	-	-	185,347	-
0000506	000761700	0035337	Itkin, Marianne	OAS C5232 A P	0	23	PF	8	1	1.00	-	-	201,848	-
0000507	001059020	0043768	Escobar, Kate	OAS C0108 A P	0	20	PF	4	1	1.00	-	-	156,088	-
0000509	001373940	0105513	Brown, Gregory Laurence	OAS C5232 A P	0	23	PF	9	1	1.00	-	-	209,814	-
0000542	000493460	0047758	Baptista, Mary-Beth	MEAH Z7006 H P	0	31X	PF	10	1	1.00	-	-	331,849	-
0000543	000764890	0033038	Crumpler, Roberta Lynn	MENN Z0108 A P	0	20	PF	9	1	1.00	-	-	199,871	-
0000546	001197780	0033468	Cook, Douglas	OAS C5232 A P	0	23	PF	7	1	1.00	-	-	194,301	-
0000552	000493470	0012700	Makinen, Lori V	MEAH Z7006 H P	0	31X	PF	10	1	1.00	-	-	331,849	-
0000553	000654760	0029963	Balajadia, Bertina Chaviers	MENN Z0108 A P	1	20	PP	4	1	0.75	-	-	123,893	-
0000554	000779400	0020879	Holland, Janine	UA C5232 A P	0	23	PF	8	1	1.00	-	-	201,818	-
0000555	001228470	0028074	Biggs, Brenda M	UA C5232 A P	0	23	PF	9	1	1.00	-	-	209,664	-
0000580	000493600	0007228	Schuberg, Nancy J	MEAH Z7006 H P	1	31X	PF	10	1	1.00	-	-	331,849	-
0000581	001213430	0041804	Cillo, Rachel R	MENN Z0108 A P	70	20	PP	9	1	0.65	-	-	130,554	-
0000582	001373930			OAS C5232 A P	1	23	PP	10	1	0.50	-	-	109,144	-
0000620	000493660	0029254	Katler, Stacy L	MEAH Z7006 H P	0	31X	PF	10	1	1.00	-	-	331,849	-
0000621	000493670	0019680	Mandina, Vincent	OAS C5246 A P	0	21	PF	9	1	1.00	-	-	194,301	-
0000622	000761470	0020646	Anderson, Sarah M	OAS C0107 A P	0	17	PF	10	1	1.00	-	-	173,668	-
Total:									23	21.90	-	-	\$5,123,803	-

07/09/20

3:38 PM

Page 1 of 1

PICS130

Program Prioritization for 2021-23

[illegible]

- Primary Purpose Program Activity Exists

- 1. Civic Education
- 2. Community Development
- 3. Consumer Protection
- 4. Administrative Functions
- 5. Criminal Justice
- 6. Economic Development
- 7. Education & Skill Development
- 8. Emergency Services
- 9. Environment / Protection
- 10. Public Health
- 11. Recreation, Heritage, & Culture
- 12. Social Support

19. Legal Requirement Code

19. Legal Requirement Code
- C Construction
 - D Test Service
 - EME Federal Mandate
 - H Federal - Optional (does not have to participate, but has requirements)
 - S Statutory

Within each Program Division area, prioritize each Budget Program Line (Approved by local budget board in 02B170)

Document criteria used to prioritise activities:

This agency's program is to examine, license and discipline Veterinarians, Certified Veterinary Technicians and Certified Euthanasia Technicians; and to inspect and regulate veterinary facilities statewide.