

VETERINARY MEDICAL EXAMINING BOARD
2017-19 Governor’s Balanced Budget

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CERTIFICATION

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

Veterinary Medical Examining Board

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

AGENCY NAME

AGENCY ADDRESS

Emilio E. DeBess, DVM

Board Chair

SIGNATURE

TITLE

Summary of 2017-19 Biennium Budget

Health Related Licensing Boards
Health Related Licensing Boards
2017-19 Biennium

Governor's Budget
Cross Reference Number: 83300-000-00-00-00000

<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>
2015-17 Leg Adopted Budget	22	20.00	5,707,058	-	-	5,707,058	-	-	-
2015-17 Emergency Boards	-	-	169,392	-	-	169,392	-	-	-
2015-17 Leg Approved Budget	22	20.00	5,876,450	-	-	5,876,450	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	175,256	-	-	175,256	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	22	20.00	6,051,706	-	-	6,051,706	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	12,340	-	-	12,340	-	-	-
Subtotal	-	-	12,340	-	-	12,340	-	-	-
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)	-	-	107,301	-	-	107,301	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	33,935	-	-	33,935	-	-	-
Subtotal	-	-	141,236	-	-	141,236	-	-	-

Summary of 2017-19 Biennium Budget

Health Related Licensing Boards
Health Related Licensing Boards
2017-19 Biennium

Governor's Budget
Cross Reference Number: 83300-000-00-00-00000

<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	-	-	(155,660)	-	-	(155,660)	-	-	-
Subtotal: 2017-19 Current Service Level	22	20.00	6,049,622	-	-	6,049,622	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Health Related Licensing Boards
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-000-00-00-00000**

<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>
Subtotal: 2017-19 Current Service Level	22	20.00	6,049,622	-	-	6,049,622	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	22	20.00	6,049,622	-	-	6,049,622	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(175,167)	-	-	(175,167)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(42,300)	-	-	(42,300)	-	-	-
092 - Statewide AG Adjustment	-	-	(18,996)	-	-	(18,996)	-	-	-
110 - Improving Customer Service	-	0.50	67,467	-	-	67,467	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	12,026	-	-	12,026	-	-	-
Subtotal Policy Packages	-	0.50	(156,970)	-	-	(156,970)	-	-	-
Total 2017-19 Governor's Budget	22	20.50	5,892,652	-	-	5,892,652	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	2.50%	0.28%	-	-	0.28%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	2.50%	-2.59%	-	-	-2.59%	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Mortuary Board
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-017-00-00-00000**

<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>
2015-17 Leg Adopted Budget	7	7.00	2,062,770	-	-	2,062,770	-	-	-
2015-17 Emergency Boards	-	-	54,759	-	-	54,759	-	-	-
2015-17 Leg Approved Budget	7	7.00	2,117,529	-	-	2,117,529	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	36,684	-	-	36,684	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	7	7.00	2,154,213	-	-	2,154,213	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,612	-	-	3,612	-	-	-
Subtotal	-	-	3,612	-	-	3,612	-	-	-
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)	-	-	38,423	-	-	38,423	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(6,372)	-	-	(6,372)	-	-	-
Subtotal	-	-	32,051	-	-	32,051	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Mortuary Board
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-017-00-00-00000**

<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	-	-	(56,038)	-	-	(56,038)	-	-	-
Subtotal: 2017-19 Current Service Level	7	7.00	2,133,838	-	-	2,133,838	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Mortuary Board
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-017-00-00-00000**

<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>
Subtotal: 2017-19 Current Service Level	7	7.00	2,133,838	-	-	2,133,838	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	7	7.00	2,133,838	-	-	2,133,838	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(38,476)	-	-	(38,476)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(14,437)	-	-	(14,437)	-	-	-
092 - Statewide AG Adjustment	-	-	(4,596)	-	-	(4,596)	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(57,509)	-	-	(57,509)	-	-	-
Total 2017-19 Governor's Budget	7	7.00	2,076,329	-	-	2,076,329	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-1.95%	-	-	-1.95%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-2.70%	-	-	-2.70%	-	-	-

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Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-018-00-00-00000**

<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>
2015-17 Leg Adopted Budget	3	2.50	706,025	-	-	706,025	-	-	-
2015-17 Emergency Boards	-	-	27,266	-	-	27,266	-	-	-
2015-17 Leg Approved Budget	3	2.50	733,291	-	-	733,291	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	14,379	-	-	14,379	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	3	2.50	747,670	-	-	747,670	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,044	-	-	2,044	-	-	-
Subtotal	-	-	2,044	-	-	2,044	-	-	-
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)	-	-	13,057	-	-	13,057	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	6,988	-	-	6,988	-	-	-
Subtotal	-	-	20,045	-	-	20,045	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-018-00-00-00000**

<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	-	-	(18,679)	-	-	(18,679)	-	-	-
Subtotal: 2017-19 Current Service Level	3	2.50	751,080	-	-	751,080	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-018-00-00-00000**

<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>
Subtotal: 2017-19 Current Service Level	3	2.50	751,080	-	-	751,080	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	3	2.50	751,080	-	-	751,080	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(26,902)	-	-	(26,902)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(5,179)	-	-	(5,179)	-	-	-
092 - Statewide AG Adjustment	-	-	(2,823)	-	-	(2,823)	-	-	-
110 - Improving Customer Service	-	0.50	67,467	-	-	67,467	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.50	32,563	-	-	32,563	-	-	-
Total 2017-19 Governor's Budget	3	3.00	783,643	-	-	783,643	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	20.00%	6.87%	-	-	6.87%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	20.00%	4.34%	-	-	4.34%	-	-	-

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Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Occupational Therapists
2017-19 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	-	-	(10,896)	-	-	(10,896)	-	-	-
Subtotal: 2017-19 Current Service Level	2	1.50	509,134	-	-	509,134	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Occupational Therapists
2017-19 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>
Subtotal: 2017-19 Current Service Level	2	1.50	509,134	-	-	509,134	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	2	1.50	509,134	-	-	509,134	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(23,651)	-	-	(23,651)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(3,484)	-	-	(3,484)	-	-	-
092 - Statewide AG Adjustment	-	-	(1,594)	-	-	(1,594)	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	12,026	-	-	12,026	-	-	-
Subtotal Policy Packages	-	-	(16,703)	-	-	(16,703)	-	-	-
Total 2017-19 Governor's Budget	2	1.50	492,431	-	-	492,431	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	3.93%	-	-	3.93%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-3.28%	-	-	-3.28%	-	-	-

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Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Medical Imaging
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-026-00-00-00000**

<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>
2015-17 Leg Adopted Budget	3	3.00	926,705	-	-	926,705	-	-	-
2015-17 Emergency Boards	-	-	16,554	-	-	16,554	-	-	-
2015-17 Leg Approved Budget	3	3.00	943,259	-	-	943,259	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	32,617	-	-	32,617	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	3	3.00	975,876	-	-	975,876	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,865	-	-	1,865	-	-	-
Subtotal	-	-	1,865	-	-	1,865	-	-	-
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)	-	-	19,171	-	-	19,171	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	6,563	-	-	6,563	-	-	-
Subtotal	-	-	25,734	-	-	25,734	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Medical Imaging
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-026-00-00-00000**

<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	-	-	(31,132)	-	-	(31,132)	-	-	-
Subtotal: 2017-19 Current Service Level	3	3.00	972,343	-	-	972,343	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Medical Imaging
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-026-00-00-00000**

<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>
Subtotal: 2017-19 Current Service Level	3	3.00	972,343	-	-	972,343	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	3	3.00	972,343	-	-	972,343	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(35,811)	-	-	(35,811)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(8,139)	-	-	(8,139)	-	-	-
092 - Statewide AG Adjustment	-	-	(2,228)	-	-	(2,228)	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(46,178)	-	-	(46,178)	-	-	-
Total 2017-19 Governor's Budget	3	3.00	926,165	-	-	926,165	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-1.81%	-	-	-1.81%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-4.75%	-	-	-4.75%	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-028-00-00-00000**

<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>
2015-17 Leg Adopted Budget	3	2.50	661,269	-	-	661,269	-	-	-
2015-17 Emergency Boards	-	-	18,523	-	-	18,523	-	-	-
2015-17 Leg Approved Budget	3	2.50	679,792	-	-	679,792	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	29,186	-	-	29,186	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	3	2.50	708,978	-	-	708,978	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,215	-	-	1,215	-	-	-
Subtotal	-	-	1,215	-	-	1,215	-	-	-
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)	-	-	11,897	-	-	11,897	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	7,863	-	-	7,863	-	-	-
Subtotal	-	-	19,760	-	-	19,760	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-028-00-00-00000**

<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	-	-	(12,453)	-	-	(12,453)	-	-	-
Subtotal: 2017-19 Current Service Level	3	2.50	717,500	-	-	717,500	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-028-00-00-00000**

<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>
Subtotal: 2017-19 Current Service Level	3	2.50	717,500	-	-	717,500	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	3	2.50	717,500	-	-	717,500	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(21,676)	-	-	(21,676)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(4,700)	-	-	(4,700)	-	-	-
092 - Statewide AG Adjustment	-	-	(3,092)	-	-	(3,092)	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(29,468)	-	-	(29,468)	-	-	-
Total 2017-19 Governor's Budget	3	2.50	688,032	-	-	688,032	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	1.21%	-	-	1.21%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-4.11%	-	-	-4.11%	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Veterinary Medical Examiners
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-029-00-00-00000**

<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>
2015-17 Leg Adopted Budget	4	3.50	895,606	-	-	895,606	-	-	-
2015-17 Emergency Boards	-	-	33,176	-	-	33,176	-	-	-
2015-17 Leg Approved Budget	4	3.50	928,782	-	-	928,782	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	37,249	-	-	37,249	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	4	3.50	966,031	-	-	966,031	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,979	-	-	1,979	-	-	-
Subtotal	-	-	1,979	-	-	1,979	-	-	-
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)	-	-	17,643	-	-	17,643	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	6,536	-	-	6,536	-	-	-
Subtotal	-	-	24,179	-	-	24,179	-	-	-

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Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Veterinary Medical Examiners
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 83300-029-00-00-00000**

<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	-	-	(26,462)	-	-	(26,462)	-	-	-
Subtotal: 2017-19 Current Service Level	4	3.50	965,727	-	-	965,727	-	-	-

Summary of 2017-19 Biennium Budget

Health Related Licensing Boards
 Veterinary Medical Examiners
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 83300-029-00-00-00000

<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>
Subtotal: 2017-19 Current Service Level	4	3.50	965,727	-	-	965,727	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	4	3.50	965,727	-	-	965,727	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(28,651)	-	-	(28,651)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(6,361)	-	-	(6,361)	-	-	-
092 - Statewide AG Adjustment	-	-	(4,663)	-	-	(4,663)	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(39,675)	-	-	(39,675)	-	-	-
Total 2017-19 Governor's Budget	4	3.50	926,052	-	-	926,052	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-0.29%	-	-	-0.29%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-4.11%	-	-	-4.11%	-	-	-

Health Related Licensing Boards

Agency Number: 83300

**Agencywide Program Unit Summary
2017-19 Biennium**

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
017-00-00-00000	Mortuary Board						
	Other Funds	1,417,530	2,062,770	2,117,529	2,189,876	2,076,329	-
018-00-00-00000	Naturopathic Medicine						
	Other Funds	641,218	706,025	733,291	837,226	783,643	-
020-00-00-00000	Occupational Therapists						
	Other Funds	366,776	454,683	473,797	545,775	492,431	-
026-00-00-00000	Medical Imaging						
	Other Funds	765,176	926,705	943,259	1,003,475	926,165	-
028-00-00-00000	Speech-Language Path. and Audio.						
	Other Funds	543,636	661,269	679,792	729,953	688,032	-
029-00-00-00000	Veterinary Medical Examiners						
	Other Funds	686,186	895,606	928,782	992,189	926,052	-
TOTAL AGENCY							
	Other Funds	4,420,522	5,707,058	5,876,450	6,298,494	5,892,652	-

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

AGENCY SUMMARY

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. 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.

Strategic Plans

The Board continues to achieve efficiencies and share resources with its co-located health licensing boards, and anticipates further cost-saving partnerships with larger Boards. 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, which provides technical and practice education for members and staff. Two Board members are serving as delegates to the AAVSB annual conference in 2016. The Board will utilize planned technology improvements to expand online licensing options, offer Continuing Education online, and improve access to practice rules, guidelines and FAQs.

Process Improvement Plan

The Board continues to work with the Oregon Board of Pharmacy (OBoP) on proposed rules to register veterinary drug outlets. With approval of SB 658 in the 2015-17 Session, the Board now regulates and may inspect veterinary facilities, and will therefore be able to incorporate OBoP requirements in the minimum standards of the Veterinary Practice Act. This will eliminate the need for facilities to apply and pay for a separate registration from OBoP, while preserving ability to ensure proper controlled drug protocols. The Board has streamlined eligibility requirements for Certified Veterinary Technician applicants from other states in an effort increase the availability of paraprofessionals in Oregon practices. Remaining under consideration is expanding CVT duties for CVTs who have attained advanced training and certifications in dentistry and emergency and critical care. The Board has approved administration of state

exams by the American Association of Veterinary State Boards, which will allow applicants to take the jurisprudence and regional disease tests online with immediate results and facilitate reciprocity with other states' licensees. Conversion from antiquated database software (FoxPro) to Customer Relations Management (Microsoft) continues.

Agency Program

The Veterinary Medical Examining Board licenses and regulates the practice of veterinary medicine in Oregon. The Board sets minimum practice standards for veterinarians, Certified Veterinary Technicians (CVTs), and Certified Euthanasia Technicians; ensures that licensees meet licensing and renewal eligibility requirements; and adjudicates complaints alleging veterinary practice that falls below minimum standards. This ensures that both pets and food animals in Oregon receive veterinary care that conforms to current medical standards and practices and is consistent with the best interests of the public; and that animal euthanasia in public and private shelters is conducted in conformance with national standards for humane practice. The administrative 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.

As of August 2016, there are 2,588 veterinarians, 1,331 certified veterinary technicians, and 138 certified euthanasia technicians licensed in the state. Additionally, since implementation of SB 658, the Board has issued over 700 facility registrations.

License Type	09-11	11-13	13-15	15-17*
Veterinarian/Intern	2,278	2,407	2,534	2,588
Veterinary Technician	1,111	1,197	1,283	1,331
Euthanasia Technician	151	115	129	138
Total	3,540	3,719	3,757	3,937

**As of August 2016*

Licensure: The Board's licensing process ensures that only qualified individuals receive a license to practice veterinary medicine in the state. The Board establishes licensure standards, confirms applicants' educational and professional credentials, conducts disciplinary and background checks as indicated, and verifies 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 reduces public exposure to inexperienced and potentially unskilled practitioners.

Education: Continuing Education is a condition of licensure for veterinarians and CVTs. 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 reviews and approves Continuing Education providers. The Board licenses only applicants who have graduated from nationally accredited veterinary schools. Graduates of un-accredited foreign schools may be licensed only after completing one of two equivalency programs, which 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, as well as a test on three distinctively regional diseases, are also required for licensure.

Enforcement: Most complaints about veterinary care are brought by members of the public; however, the Board may also initiate investigations of alleged 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 veterinary practice, e.g., animal medical care offered by lay persons, is also to some degree subject to the Board's jurisdiction, however prosecution must be initiated by a district attorney. Most unlicensed practice complaints concern modalities such as massage, so-called anesthesia-free teeth cleaning, non-traditional practices, etc. The Board generally investigates these complaints only if harm to an animal is alleged.

Clarifying regulations: The Board continues to review and update the minimum standards of the Veterinary Practice Act to reflect current veterinary teaching and techniques. The Board is considering expanding the range of duties that may be performed by Certified

Veterinary Technicians who have attained advanced training in dentistry and emergency and critical care. This will help veterinary practices see more patients, reduce client costs, and provide an additional upward career path for paraprofessionals.

Streamlining: The Board has continued to improve the online renewal processes with additional online options planned in conjunction with a database upgrade projected for completion by the end of the year. The Board amended Continuing Education rules to allow licensees to obtain all required CE hours online.

Program Justification and Link to 10-Year Outcome

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 continually reviews and updates minimum practice standards to regulate the profession consistent with new veterinary medical research and education, improvements in technology, and public expectations.

Program Performance

SB 658 increased the Board's staff to 3.75 FTE after no increases over the prior 15 years. Staff includes the executive director, a .75 FTE office assistant, and two FTE investigators. Licenses are issued on average within one or two days of completion of the application process. Most complaints are resolved within three months of filing. Increased use of technology and elimination of redundant processes have enabled the Board to continue to provide efficient and prompt customer service without raising fees.

Environmental Factors

The Board raised veterinary license fees by 50 percent in the 2013-15 biennium without opposition (prior licensing increase occurred in 1993), and added a fee for facility registration beginning with the 2015-17 biennium. Oregon is now aligned with approximately 40 other states that license and regularly inspect veterinary facilities.

SB 659 gave the Board authority to issue penalty citations (cite and fine) in-lieu-of public discipline for low-level violations of the Veterinary Practice Act. The Board has submitted a concept which clarifies the confidential status of a citation and fine.

Along with six other Health Professional Licensing Boards, the Board now obtains financial and accounting services through a shared position, which has reduced costs by approximately 50 percent from previous contracted services through DAS Shared Financial Services.

Complaints and Discipline

The Board has reviewed over 212 complaints thus far in the biennium. Staff assesses jurisdiction, and if a complaint concerns a matter over which the Board does not have authority, e.g., fees, clinic hours, customer service, the matter is not investigated further. In July the Board received over 75 complaints alleging unprofessional conduct by a veterinarian working on a joint BLM-OSU wild horse overpopulation mitigation project. By statute, the Board is required to 'investigate' each complaint filed; however the Board has delegated to staff the 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 to date in the biennium include:

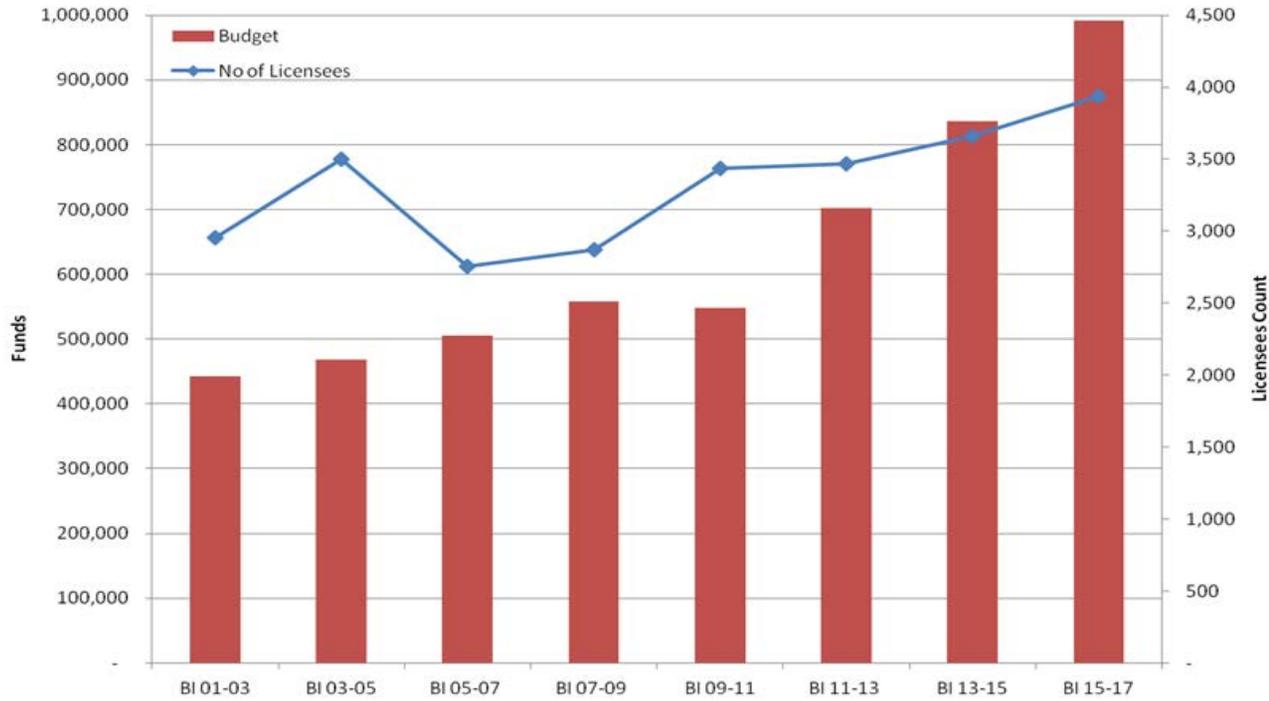
- A veterinarian surrendered his license after numerous failures to meet minimum standards;
- A veterinarian's license was revoked for performing prohibited surgeries;
- A CVT's license was suspended for overdosing a medication resulting in patient death.

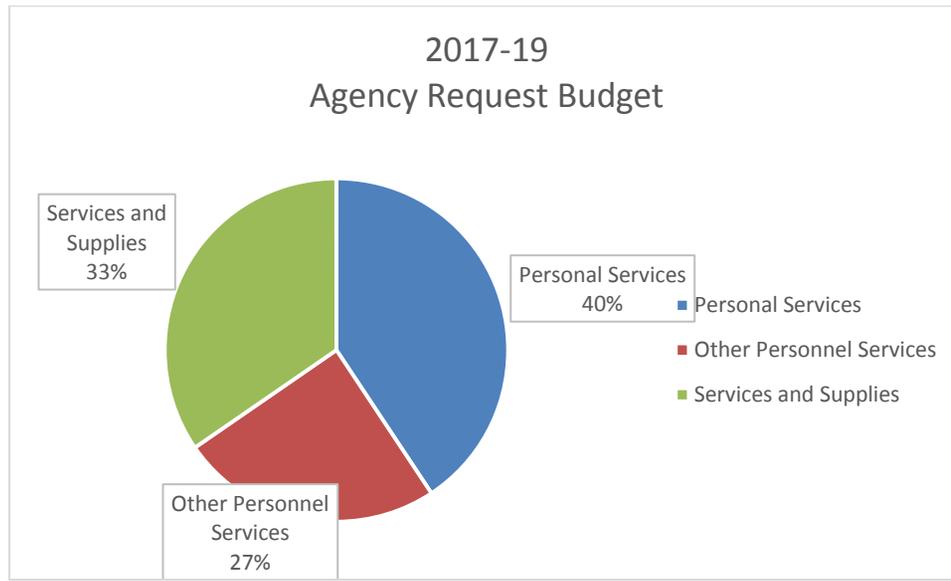
Additionally, veterinarians were disciplined for failure to use standard methods of diagnosis and treatment (10); inadequate medical records (10); non-veterinary prescribing of drugs (1); failure to provide follow-up treatment instructions (1); substandard use or monitoring of anesthesia/analgesia (6); unsanitary conditions (2); failure to comply with an order of the Board (1); violation of other state laws (2); and demonstrating a pattern or practice of incompetence or inefficiency in the practice of veterinary medicine (1).

Complaint Investigation Summary				
Biennium	Complaints Reviewed	Violations Found	Fines Assessed	Recovered Admin. Costs
15-17 ¹	136	7	22,250	\$9,000
13-15	212	8	34,205	-0-
11-13	222	15	25,555	-0-
09-11	300	14	103,000 ²	\$37,373
07-09	228	17	12,400	-0-
05-07	159	10	2,800	\$177
¹ As of August 2016 ² Includes \$47K fine on appeal				

CRITERIA FOR 2017-19 BUDGET DEVELOPMENT

The Agency Request Budget continues existing services, activities and expenditures.





Results

Approval of the Board's agency request will provide resources to continue and enhance the Board's current programs.

- 1) Determining eligibility of applicants for veterinary, Certified Veterinary Technician, and euthanasia technician licenses.
- 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 appropriate action.
- 4) Providing technical assistance to licensees and general information to the public.
- 5) Implementing registration and inspection of designated facilities where veterinary medicine is practiced.

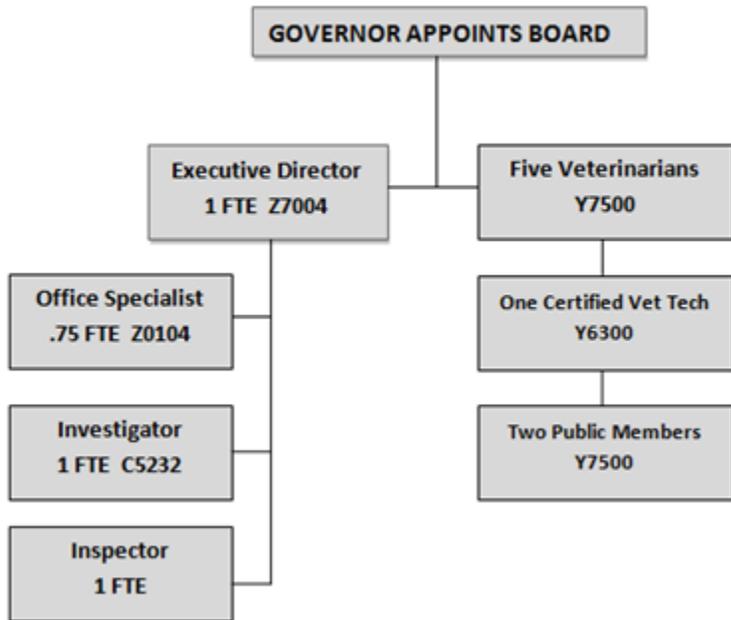
Program Prioritization

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 Veterinary Practice Act.

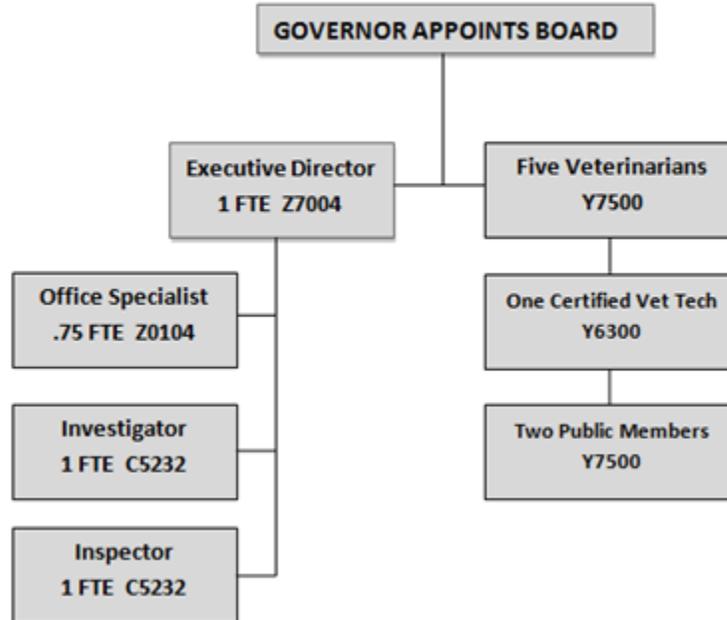
10/25% REDUCTIONS OPTION (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Investigation of licensees and unlicensed practice will be reduced or eliminated.	Reduce investigator position to half time. C5232 .5 FTE	\$97,000 OTHER FUNDS (OF)	Lower priority than other program activity (licensing).

2015-17 ORGANIZATIONAL CHART



2017—19 ORGANIZATIONAL CHART



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		36,714			36,714
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	7,110.00		853,200			853,200
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,223.00		197,352			197,352
000	MENNZ0104	AA	OFFICE SPECIALIST 2	1	.75	18.00	3,560.00		64,080			64,080
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.50	60.00	4,113.00		246,780			246,780
000	MMN X5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,352.00		152,448			152,448
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,500.00		84,000			84,000
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,481.00		167,088			167,088
000	OA C1216	AA	ACCOUNTANT 2	1	1.00	24.00	4,217.00		101,208			101,208
110	OA C5232	AA	INVESTIGATOR 2	2	2.00	48.00	3,880.33		195,384			195,384
000	OA C5246	AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,860.00		116,640			116,640
000	UA C5232	AA	INVESTIGATOR 2	3	2.25	54.00	3,590.00		199,116			199,116
				22	20.50	492.00	1,403.67		2,517,690			2,517,690

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 and animal euthanasia technicians.

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 2017-2019 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:

SB 658 allows the Board to register veterinary facilities. At this time, there are over 700 facilities registered. This revenue is anticipated to fund one FTE inspector position. SB 659 allows the Board to assess a citation and fine in-lieu-of formal discipline for minor, non-medical noncompliance with the Veterinary Practice Act. The Board has not implemented this authority, as SB 659 was ambiguous on confidentiality of the process. The Board has submitted a legislative concept to clarify the matter.

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

Health Related Licensing Boards
2017-19 Biennium

Agency Number: 83300

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	3,725,108	3,731,219	3,731,219	3,769,731	3,769,731	-
Non-business Lic. and Fees	1,013,808	59,824	59,824	55,422	55,422	-
Charges for Services	1,032	730	730	737	737	-
Fines and Forfeitures	202,294	86,892	86,892	87,761	87,761	-
Interest Income	31,726	36,271	36,271	36,635	36,635	-
Other Revenues	33,848	25,625	25,625	25,665	25,665	-
Transfer In - Intrafund	-	-	-	-	99,622	-
Tsfr From Oregon Health Authority	-	987,107	987,107	987,107	987,107	-
Transfer Out - Intrafund	-	-	-	-	(99,622)	-
Tsfr To Oregon Health Authority	(48,496)	(45,400)	(45,400)	(45,400)	(97,540)	-
Total Other Funds	\$4,959,320	\$4,882,268	\$4,882,268	\$4,917,658	\$4,865,518	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-2019		
					Agency Request	Governor's Recommended	Legislatively Adopted
Licenses and Fees	OF	859,325	944,766	919,766	954,212		
Fines and Forfeitures	OF	33,425		1,638	1,654		
Interest Income	OF	6,139	4,884	4,884	4,993		
Other Revenue	OF	2,984	4,025	4,025	4,065		
TOTAL OTHER FUNDS			1,336,869	819,647	1,641,353		

Health Related Licensing Boards

Agency Number: 83300

**Agencywide Program Unit Summary
2015-17 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
017-00-00-00000	Mortuary Board						
	Other Funds	1,170,556	1,409,105	1,446,342	1,563,733	1,554,010	-
018-00-00-00000	Naturopathic Medicine						
	Other Funds	554,932	631,110	653,339	759,156	704,543	-
020-00-00-00000	Occupational Therapists						
	Other Funds	289,761	367,857	380,132	510,628	453,824	-
026-00-00-00000	Medical Imaging						
	Other Funds	649,139	836,832	856,351	935,836	915,791	-
028-00-00-00000	Speech-Language Path. and Audio.						
	Other Funds	372,427	529,895	544,232	705,678	690,471	-
029-00-00-00000	Veterinary Medical Examiners						
	Other Funds	579,583	740,203	756,229	942,364	933,465	-
TOTAL AGENCY							
	Other Funds	3,616,398	4,515,002	4,636,625	5,417,395	5,252,104	-

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	1,766	-	-	-	1,766
Mass Transit Tax	-	-	213	-	-	-	213
Total Personal Services	-	-	\$1,979	-	-	-	\$1,979
Total Expenditures							
Total Expenditures	-	-	1,979	-	-	-	1,979
Total Expenditures	-	-	\$1,979	-	-	-	\$1,979
Ending Balance							
Ending Balance	-	-	(1,979)	-	-	-	(1,979)
Total Ending Balance	-	-	(\$1,979)	-	-	-	(\$1,979)

____ Agency Request
2017-19 Biennium

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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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	973	-	-	-	973
Out of State Travel	-	-	207	-	-	-	207
Employee Training	-	-	142	-	-	-	142
Office Expenses	-	-	1,669	-	-	-	1,669
Telecommunications	-	-	359	-	-	-	359
State Gov. Service Charges	-	-	6,536	-	-	-	6,536
Data Processing	-	-	37	-	-	-	37
Publicity and Publications	-	-	221	-	-	-	221
Professional Services	-	-	776	-	-	-	776
IT Professional Services	-	-	420	-	-	-	420
Attorney General	-	-	8,244	-	-	-	8,244
Employee Recruitment and Develop	-	-	15	-	-	-	15
Dues and Subscriptions	-	-	68	-	-	-	68
Facilities Rental and Taxes	-	-	2,004	-	-	-	2,004
Agency Program Related S and S	-	-	764	-	-	-	764
Other Services and Supplies	-	-	1,590	-	-	-	1,590
Expendable Prop 250 - 5000	-	-	95	-	-	-	95
IT Expendable Property	-	-	59	-	-	-	59
Total Services & Supplies	-	-	\$24,179	-	-	-	\$24,179
Total Expenditures							
Total Expenditures	-	-	24,179	-	-	-	24,179
Total Expenditures	-	-	\$24,179	-	-	-	\$24,179

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 2017-19 Biennium

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 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(24,179)	-	-	-	(24,179)
Total Ending Balance	-	-	(\$24,179)	-	-	-	(\$24,179)

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 2017-19 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards

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

Cross Reference Name: Mortuary Board

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	153	-	-	-	153
Pension Obligation Bond	-	-	3,063	-	-	-	3,063
Social Security Taxes	-	-	12	-	-	-	12
Mass Transit Tax	-	-	384	-	-	-	384
Total Personal Services	-	-	\$3,612	-	-	-	\$3,612
Total Expenditures							
Total Expenditures	-	-	3,612	-	-	-	3,612
Total Expenditures	-	-	\$3,612	-	-	-	\$3,612
Ending Balance							
Ending Balance	-	-	(3,612)	-	-	-	(3,612)
Total Ending Balance	-	-	(\$3,612)	-	-	-	(\$3,612)

PROGRAM DESCRIPTION

The Veterinary Medical Examining Board licenses and regulates the practice of veterinary medicine in Oregon. The Board sets minimum practice standards for veterinarians, Certified Veterinary Technicians (CVTs), and Certified Euthanasia Technicians; ensures that licensees meet basic entry and Continued Education requirements; and adjudicates complaints alleging veterinary practice that falls below minimum standards. This ensures that animals in Oregon receive veterinary care that conforms to current medical standards and practices and is consistent with the best interests of the public; and that animal euthanasia in public and private shelters is conducted humanely. The administrative disciplinary 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.

Primary Outcome Area: Safety

Program Contact: Lori Makinen: 971-673-0223

Program Funding Request: The Board is proposing a 2017-19 budget of \$992,189 to continue existing services

Licensure: The Board's licensing process ensures that only qualified individuals receive a license to provide veterinary care. The Board establishes licensure standards, 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 protects the public from inexperienced and potentially unskilled veterinary treatment.

Education

Continuing Education (CE) is a condition of license renewal or 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 Oregon's

Veterinary Practice Act, as well as a test on three distinctively regional diseases, are also required for licensure. Board staff and members regularly present CE to licensees in regional settings, and to students at OSU College of Veterinary Medicine and 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.

Enforcement

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. Most complaints are resolved through negotiated settlements. Unlicensed practice complaints address modalities such as massage, chiropractic, teeth cleaning, and the like. The Board generally investigates these complaints only if harm to an animal is alleged.

Program Justification and Link to 10-Year Outcome

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 continually reviews and updates minimum practice standards to regulate the profession in conformance with new veterinary medical research and education, improvements in technology, and public expectations.

Program Performance

Staff includes the executive director, a .75 FTE office assistant, a 1. FTE investigator, and 1. FTE inspector. Licenses are issued on average within one or two days of completion of the application process. Most complaints are resolved within three months of filing. Increased use of technology and elimination of redundant processes have enabled the Board to continue to provide efficient and prompt customer service with only two fee increases in over 20 years.

Key Performance Measures

- Public Protection/Average time from receipt of new complaint to completion of investigation: At this time, this average is 200 days. The statutory requirement for presenting complaints to the Board is 120 days. Complaint processing time varies widely, depending on the complexity of the matter, amount of evidence required, need for interviews, and Board meeting schedule. The Board has recently adopted an investigative committee process for streamlining complaint review.
- Percent of disciplinary decisions not contested or appealed: Between 2008 and 2013, no disciplinary decisions were contested. A 2007 case is awaiting a decision from appellate court. A 2014 case is pending resolution.
- Customer Service: Customer satisfaction surveys consistently rate the Board at approximately 90 percent in categories of accuracy, availability of information, expertise, helpfulness and timeliness. The Board will continue to strive for service improvements.

Enabling Legislation/Program Authorization

Regulation of practitioners of veterinary medicine was instituted in 1903 under ORS Chapter 686. Since then, the OVMEB 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 OVMEB implemented the requirement for specific training and certification for non-veterinarians who perform animal euthanasia in public and private animal shelters.

Funding

The Veterinary Board is supported solely through Other Funds. Veterinary annual license fees were raised from \$100 to \$150 in 2014; fees were last raised in 1993, and have not increased since. License fees account for 97 percent of the Board's revenue.

Significant Proposed Program Changes for 2017-19

Under the provisions of SB 658, the Board will begin routine inspections of veterinary facilities in January 2017. Inspections will be waived for veterinary facilities that are certified by the American Animal Hospital Association. Initially, inspections will be educational in purpose. Noncompliant facilities will be afforded an opportunity to bring conditions up to minimum standards. During this initial period, only egregiously noncompliant facilities, i.e., those that present a serious threat to public or animal health, will be subject to discipline or revocation of the facility license.

Affirmative Action Plan

The Board's 2017-2019 Affirmative Action Statement will be submitted by September 16, 2016 for approval.

Health Related Licensing Boards

Agency Number: 83300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Health Related Licensing Boards

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,948,359	2,261,190	165,267	2,426,457	2,475,690	2,475,690
3160 Temporary Appointments						
3400 Other Funds Ltd	65,131	13,619	-	13,619	13,619	14,123
3170 Overtime Payments						
3400 Other Funds Ltd	8,999	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	245	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	2,022,734	2,274,809	165,267	2,440,076	2,489,309	2,489,813
TOTAL SALARIES & WAGES	\$2,022,734	\$2,274,809	\$165,267	\$2,440,076	\$2,489,309	\$2,489,813
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	329	968	-	968	884	884
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	273,220	351,244	26,100	377,344	428,262	428,262
3221 Pension Obligation Bond						
3400 Other Funds Ltd	121,759	126,292	6,759	133,051	133,051	143,681

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BDV001A

Health Related Licensing Boards

Agency Number: 83300

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 Health Related Licensing Boards

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3230 Social Security Taxes						
3400 Other Funds Ltd	152,232	174,025	12,642	186,667	190,434	190,473
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,638	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,179	1,518	-	1,518	1,483	1,483
3260 Mass Transit Tax						
3400 Other Funds Ltd	12,004	13,771	-	13,771	13,771	14,938
3270 Flexible Benefits						
3400 Other Funds Ltd	480,988	671,616	(41,376)	630,240	716,724	716,724
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,043,349	1,339,434	4,125	1,343,559	1,484,609	1,496,445
TOTAL OTHER PAYROLL EXPENSES	\$1,043,349	\$1,339,434	\$4,125	\$1,343,559	\$1,484,609	\$1,496,445
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	15,027	-	15,027	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	3,066,083	3,629,270	169,392	3,798,662	3,973,918	3,986,258
TOTAL PERSONAL SERVICES	\$3,066,083	\$3,629,270	\$169,392	\$3,798,662	\$3,973,918	\$3,986,258
SERVICES & SUPPLIES						

Health Related Licensing Boards

Agency Number: 83300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Health Related Licensing Boards

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
4100 Instate Travel						
3400 Other Funds Ltd	102,995	117,104	-	117,104	117,104	121,437
4125 Out of State Travel						
3400 Other Funds Ltd	11,134	18,111	-	18,111	18,111	18,781
4150 Employee Training						
3400 Other Funds Ltd	11,009	22,001	-	22,001	22,001	22,815
4175 Office Expenses						
3400 Other Funds Ltd	66,075	134,389	-	134,389	134,389	139,362
4200 Telecommunications						
3400 Other Funds Ltd	24,041	46,277	-	46,277	46,277	47,989
4225 State Gov. Service Charges						
3400 Other Funds Ltd	257,728	90,807	-	90,807	90,807	124,742
4250 Data Processing						
3400 Other Funds Ltd	9,181	8,164	-	8,164	8,164	8,466
4275 Publicity and Publications						
3400 Other Funds Ltd	11,899	16,071	-	16,071	16,071	16,665
4300 Professional Services						
3400 Other Funds Ltd	109,313	585,849	-	585,849	585,849	609,869
4315 IT Professional Services						
3400 Other Funds Ltd	43,883	62,407	-	62,407	62,407	64,967

Health Related Licensing Boards

Agency Number: 83300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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Health Related Licensing Boards

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
4325 Attorney General						
3400 Other Funds Ltd	321,356	255,552	-	255,552	255,552	289,131
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,648	2,886	-	2,886	2,886	2,992
4400 Dues and Subscriptions						
3400 Other Funds Ltd	8,705	9,104	-	9,104	9,104	9,442
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	227,508	220,701	-	220,701	220,701	235,930
4475 Facilities Maintenance						
3400 Other Funds Ltd	808	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	62,089	155,366	-	155,366	155,366	161,114
4650 Other Services and Supplies						
3400 Other Funds Ltd	46,838	282,785	-	282,785	282,785	293,249
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	9,910	21,481	-	21,481	21,481	22,276
4715 IT Expendable Property						
3400 Other Funds Ltd	28,319	28,733	-	28,733	28,733	29,797
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,354,439	2,077,788	-	2,077,788	2,077,788	2,219,024

Health Related Licensing Boards

Agency Number: 83300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Health Related Licensing Boards

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	\$1,354,439	\$2,077,788	-	\$2,077,788	\$2,077,788	\$2,219,024
EXPENDITURES						
3400 Other Funds Ltd	4,420,522	5,707,058	169,392	5,876,450	6,051,706	6,205,282
ENDING BALANCE						
3400 Other Funds Ltd	3,115,222	1,680,345	(169,392)	1,510,953	2,006,803	1,853,227
TOTAL ENDING BALANCE	\$3,115,222	\$1,680,345	(\$169,392)	\$1,510,953	\$2,006,803	\$1,853,227
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	22	-	22	22	22
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	17.21	20.00	-	20.00	20.00	20.00

Health Related Licensing Boards

Agency Number: 83300

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Veterinary Medical Examiners**

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

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	448,776	381,556	-	381,556	676,487	676,487
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	859,325	944,766	-	944,766	954,214	954,214
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	33,425	1,638	-	1,638	1,654	1,654
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6,139	4,884	-	4,884	4,933	4,933
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,984	4,025	-	4,025	4,065	4,065
REVENUES						
3400 Other Funds Ltd	901,873	955,313	-	955,313	964,866	964,866
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,350,649	1,336,869	-	1,336,869	1,641,353	1,641,353

Health Related Licensing Boards

Agency Number: 83300

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 Veterinary Medical Examiners

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	284,721	364,536	34,518	399,054	400,020	400,020
3160 Temporary Appointments						
3400 Other Funds Ltd	2,535	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	440	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	287,696	364,536	34,518	399,054	400,020	400,020
TOTAL SALARIES & WAGES	\$287,696	\$364,536	\$34,518	\$399,054	\$400,020	\$400,020
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	40	176	-	176	171	171
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	39,228	56,651	5,451	62,102	75,265	75,265
3221 Pension Obligation Bond						
3400 Other Funds Ltd	17,165	19,064	2,386	21,450	21,450	23,216
3230 Social Security Taxes						

Health Related Licensing Boards

Agency Number: 83300

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 Veterinary Medical Examiners

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3400 Other Funds Ltd	21,643	27,886	2,641	30,527	30,600	30,600
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	182	276	-	276	276	276
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,701	2,187	-	2,187	2,187	2,400
3270 Flexible Benefits						
3400 Other Funds Ltd	51,914	122,112	(11,820)	110,292	133,344	133,344
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	131,873	228,352	(1,342)	227,010	263,293	265,272
TOTAL OTHER PAYROLL EXPENSES	\$131,873	\$228,352	(\$1,342)	\$227,010	\$263,293	\$265,272
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	419,569	592,888	33,176	626,064	663,313	665,292
TOTAL PERSONAL SERVICES	\$419,569	\$592,888	\$33,176	\$626,064	\$663,313	\$665,292
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	20,017	26,298	-	26,298	26,298	27,271
4125 Out of State Travel						
3400 Other Funds Ltd	2,737	5,592	-	5,592	5,592	5,799
4150 Employee Training						
3400 Other Funds Ltd	1,750	3,840	-	3,840	3,840	3,982

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Health Related Licensing Boards

Agency Number: 83300

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 Veterinary Medical Examiners

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
4175 Office Expenses						
3400 Other Funds Ltd	15,149	45,111	-	45,111	45,111	46,780
4200 Telecommunications						
3400 Other Funds Ltd	2,131	9,694	-	9,694	9,694	10,053
4225 State Gov. Service Charges						
3400 Other Funds Ltd	40,510	14,256	-	14,256	14,256	20,792
4250 Data Processing						
3400 Other Funds Ltd	283	994	-	994	994	1,031
4275 Publicity and Publications						
3400 Other Funds Ltd	4,166	5,962	-	5,962	5,962	6,183
4300 Professional Services						
3400 Other Funds Ltd	11,519	18,939	-	18,939	18,939	19,715
4315 IT Professional Services						
3400 Other Funds Ltd	8,923	10,237	-	10,237	10,237	10,657
4325 Attorney General						
3400 Other Funds Ltd	76,871	62,736	-	62,736	62,736	70,980
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	410	-	410	410	425
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,944	1,831	-	1,831	1,831	1,899

Health Related Licensing Boards

Agency Number: 83300

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Veterinary Medical Examiners**

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

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	55,107	29,038	-	29,038	29,038	31,042
4475 Facilities Maintenance						
3400 Other Funds Ltd	202	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,465	20,661	-	20,661	20,661	21,425
4650 Other Services and Supplies						
3400 Other Funds Ltd	16,274	42,967	-	42,967	42,967	44,557
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	2,570	-	2,570	2,570	2,665
4715 IT Expendable Property						
3400 Other Funds Ltd	3,569	1,582	-	1,582	1,582	1,641
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	266,617	302,718	-	302,718	302,718	326,897
TOTAL SERVICES & SUPPLIES	\$266,617	\$302,718	-	\$302,718	\$302,718	\$326,897
EXPENDITURES						
3400 Other Funds Ltd	686,186	895,606	33,176	928,782	966,031	992,189
ENDING BALANCE						
3400 Other Funds Ltd	664,463	441,263	(33,176)	408,087	675,322	649,164
TOTAL ENDING BALANCE	\$664,463	\$441,263	(\$33,176)	\$408,087	\$675,322	\$649,164

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Agency Number: 83300

Agency Worksheet - Revenues & Expenditures

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Veterinary Medical Examiners

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	4	-	4	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	2.75	3.50	-	3.50	3.50	3.50

Health Related Licensing Boards

Agency Number: 83300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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Health Related Licensing Boards

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,142,051	-	3,142,051	-	3,142,051
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	3,768,531	-	3,768,531	1,200	3,769,731
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	55,422	-	55,422	-	55,422
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	3,823,953	-	3,823,953	1,200	3,825,153
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	737	-	737	-	737
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	87,761	-	87,761	-	87,761
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	36,635	-	36,635	-	36,635
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	25,665	-	25,665	-	25,665

Health Related Licensing Boards

Agency Number: 83300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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Health Related Licensing Boards

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
TRANSFERS IN					
1443 Tsfr From Oregon Health Authority					
3400 Other Funds Ltd	987,107	-	987,107	-	987,107
TOTAL REVENUES					
3400 Other Funds Ltd	4,961,858	-	4,961,858	1,200	4,963,058
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(45,400)	-	(45,400)	-	(45,400)
AVAILABLE REVENUES					
3400 Other Funds Ltd	8,058,509	-	8,058,509	1,200	8,059,709
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	2,475,690	-	2,475,690	42,000	2,517,690
3160 Temporary Appointments					
3400 Other Funds Ltd	13,619	504	14,123	-	14,123
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	2,489,309	504	2,489,813	42,000	2,531,813
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	884	-	884	29	913
3220 Public Employees' Retire Cont					

Health Related Licensing Boards

Agency Number: 83300

Detail Revenues & Expenditures - Requested Budget

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Health Related Licensing Boards

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	428,262	-	428,262	5,498	433,760
3221 Pension Obligation Bond					
3400 Other Funds Ltd	133,051	10,630	143,681	-	143,681
3230 Social Security Taxes					
3400 Other Funds Ltd	190,434	39	190,473	3,213	193,686
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,483	-	1,483	34	1,517
3260 Mass Transit Tax					
3400 Other Funds Ltd	13,771	1,167	14,938	25	14,963
3270 Flexible Benefits					
3400 Other Funds Ltd	716,724	-	716,724	16,668	733,392
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	1,484,609	11,836	1,496,445	25,467	1,521,912
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	3,973,918	12,340	3,986,258	67,467	4,053,725
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	117,104	4,333	121,437	-	121,437
4125 Out of State Travel					
3400 Other Funds Ltd	18,111	670	18,781	-	18,781
4150 Employee Training					
3400 Other Funds Ltd	22,001	814	22,815	-	22,815
4175 Office Expenses					

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Health Related Licensing Boards

Agency Number: 83300

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium**

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

Health Related Licensing Boards

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	134,389	4,973	139,362	-	139,362
4200 Telecommunications					
3400 Other Funds Ltd	46,277	1,712	47,989	-	47,989
4225 State Gov. Service Charges					
3400 Other Funds Ltd	90,807	33,935	124,742	-	124,742
4250 Data Processing					
3400 Other Funds Ltd	8,164	302	8,466	-	8,466
4275 Publicity and Publications					
3400 Other Funds Ltd	16,071	594	16,665	-	16,665
4300 Professional Services					
3400 Other Funds Ltd	585,849	24,020	609,869	-	609,869
4315 IT Professional Services					
3400 Other Funds Ltd	62,407	2,560	64,967	-	64,967
4325 Attorney General					
3400 Other Funds Ltd	255,552	33,579	289,131	25,745	314,876
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	2,886	106	2,992	-	2,992
4400 Dues and Subscriptions					
3400 Other Funds Ltd	9,104	338	9,442	-	9,442
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	220,701	15,229	235,930	-	235,930
4575 Agency Program Related S and S					
3400 Other Funds Ltd	155,366	5,748	161,114	-	161,114

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Health Related Licensing Boards

Agency Number: 83300

Detail Revenues & Expenditures - Requested Budget

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2017-19 Biennium

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

Health Related Licensing Boards

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
4650 Other Services and Supplies					
3400 Other Funds Ltd	282,785	10,464	293,249	-	293,249
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	21,481	795	22,276	-	22,276
4715 IT Expendable Property					
3400 Other Funds Ltd	28,733	1,064	29,797	-	29,797
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	2,077,788	141,236	2,219,024	25,745	2,244,769
TOTAL EXPENDITURES					
3400 Other Funds Ltd	6,051,706	153,576	6,205,282	93,212	6,298,494
ENDING BALANCE					
3400 Other Funds Ltd	2,006,803	(153,576)	1,853,227	(92,012)	1,761,215
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	22	-	22	-	22
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	20.00	-	20.00	0.50	20.50

Health Related Licensing Boards

Agency Number: 83300

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Veterinary Medical Examiners**

**Version: V - 01 - Agency Request Budget
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Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	676,487	-	676,487	-	676,487
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	954,214	-	954,214	-	954,214
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	1,654	-	1,654	-	1,654
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	4,933	-	4,933	-	4,933
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	4,065	-	4,065	-	4,065
TOTAL REVENUES					
3400 Other Funds Ltd	964,866	-	964,866	-	964,866
AVAILABLE REVENUES					
3400 Other Funds Ltd	1,641,353	-	1,641,353	-	1,641,353
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					

Health Related Licensing Boards

Agency Number: 83300

Detail Revenues & Expenditures - Requested Budget

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2017-19 Biennium

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Veterinary Medical Examiners

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	400,020	-	400,020	-	400,020
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	171	-	171	-	171
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	75,265	-	75,265	-	75,265
3221 Pension Obligation Bond					
3400 Other Funds Ltd	21,450	1,766	23,216	-	23,216
3230 Social Security Taxes					
3400 Other Funds Ltd	30,600	-	30,600	-	30,600
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	276	-	276	-	276
3260 Mass Transit Tax					
3400 Other Funds Ltd	2,187	213	2,400	-	2,400
3270 Flexible Benefits					
3400 Other Funds Ltd	133,344	-	133,344	-	133,344
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	263,293	1,979	265,272	-	265,272
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	663,313	1,979	665,292	-	665,292
SERVICES & SUPPLIES					
4100 Instate Travel					

Health Related Licensing Boards

Agency Number: 83300

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Veterinary Medical Examiners**

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

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	26,298	973	27,271	-	27,271
4125 Out of State Travel					
3400 Other Funds Ltd	5,592	207	5,799	-	5,799
4150 Employee Training					
3400 Other Funds Ltd	3,840	142	3,982	-	3,982
4175 Office Expenses					
3400 Other Funds Ltd	45,111	1,669	46,780	-	46,780
4200 Telecommunications					
3400 Other Funds Ltd	9,694	359	10,053	-	10,053
4225 State Gov. Service Charges					
3400 Other Funds Ltd	14,256	6,536	20,792	-	20,792
4250 Data Processing					
3400 Other Funds Ltd	994	37	1,031	-	1,031
4275 Publicity and Publications					
3400 Other Funds Ltd	5,962	221	6,183	-	6,183
4300 Professional Services					
3400 Other Funds Ltd	18,939	776	19,715	-	19,715
4315 IT Professional Services					
3400 Other Funds Ltd	10,237	420	10,657	-	10,657
4325 Attorney General					
3400 Other Funds Ltd	62,736	8,244	70,980	-	70,980
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	410	15	425	-	425

Health Related Licensing Boards

Agency Number: 83300

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Veterinary Medical Examiners**

**Version: V - 01 - Agency Request Budget
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Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
4400 Dues and Subscriptions					
3400 Other Funds Ltd	1,831	68	1,899	-	1,899
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	29,038	2,004	31,042	-	31,042
4575 Agency Program Related S and S					
3400 Other Funds Ltd	20,661	764	21,425	-	21,425
4650 Other Services and Supplies					
3400 Other Funds Ltd	42,967	1,590	44,557	-	44,557
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	2,570	95	2,665	-	2,665
4715 IT Expendable Property					
3400 Other Funds Ltd	1,582	59	1,641	-	1,641
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	302,718	24,179	326,897	-	326,897
TOTAL EXPENDITURES					
3400 Other Funds Ltd	966,031	26,158	992,189	-	992,189
ENDING BALANCE					
3400 Other Funds Ltd	675,322	(26,158)	649,164	-	649,164
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	-	4
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.50	-	3.50	-	3.50

Health Related Licensing Boards

Agency Number 83300

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Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Health Related Licensing Boards

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd

504 504

-

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd

10,630 10,630

-

3230 Social Security Taxes

3400 Other Funds Ltd

39 39

-

3260 Mass Transit Tax

3400 Other Funds Ltd

1,167 1,167

-

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd

11,836 11,836

-

TOTAL OTHER PAYROLL EXPENSES

\$11,836 \$11,836

-

PERSONAL SERVICES

3400 Other Funds Ltd

12,340 12,340

-

TOTAL PERSONAL SERVICES

\$12,340 \$12,340

-

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd

4,333 -

4,333

4125 Out of State Travel

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Detail Revenues & Expenditures - Essential Packages
BDV004B

Health Related Licensing Boards

Agency Number 83300

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Health Related Licensing Boards

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	670	-	670			
4150 Employee Training						
3400 Other Funds Ltd	814	-	814			
4175 Office Expenses						
3400 Other Funds Ltd	4,973	-	4,973			
4200 Telecommunications						
3400 Other Funds Ltd	1,712	-	1,712			
4225 State Gov. Service Charges						
3400 Other Funds Ltd	33,935	-	33,935			
4250 Data Processing						
3400 Other Funds Ltd	302	-	302			
4275 Publicity and Publications						
3400 Other Funds Ltd	594	-	594			
4300 Professional Services						
3400 Other Funds Ltd	24,020	-	24,020			
4315 IT Professional Services						
3400 Other Funds Ltd	2,560	-	2,560			
4325 Attorney General						
3400 Other Funds Ltd	33,579	-	33,579			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	106	-	106			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	338	-	338			

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Detail Revenues & Expenditures - Essential Packages
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Health Related Licensing Boards

Agency Number 83300

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Health Related Licensing Boards

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	15,229	-	15,229			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,748	-	5,748			
4650 Other Services and Supplies						
3400 Other Funds Ltd	10,464	-	10,464			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	795	-	795			
4715 IT Expendable Property						
3400 Other Funds Ltd	1,064	-	1,064			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	141,236	-	141,236			
TOTAL SERVICES & SUPPLIES	\$141,236	-	\$141,236			
EXPENDITURES						
3400 Other Funds Ltd	153,576	12,340	141,236			
TOTAL EXPENDITURES	\$153,576	\$12,340	\$141,236			
ENDING BALANCE						
3400 Other Funds Ltd	(153,576)	(12,340)	(141,236)			
TOTAL ENDING BALANCE	(\$153,576)	(\$12,340)	(\$141,236)			

Health Related Licensing Boards

Agency Number 83300

BDV004B

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2017-19 Biennium

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

Veterinary Medical Examiners

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd 1,766 1,766 -

3260 Mass Transit Tax

3400 Other Funds Ltd 213 213 -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 1,979 1,979 -

TOTAL OTHER PAYROLL EXPENSES \$1,979 \$1,979 -

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 973 - 973

4125 Out of State Travel

3400 Other Funds Ltd 207 - 207

4150 Employee Training

3400 Other Funds Ltd 142 - 142

4175 Office Expenses

3400 Other Funds Ltd 1,669 - 1,669

4200 Telecommunications

3400 Other Funds Ltd 359 - 359

4225 State Gov. Service Charges

3400 Other Funds Ltd 6,536 - 6,536

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Health Related Licensing Boards

Agency Number 83300

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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			
		Priority: 00	Priority: 00			
4250 Data Processing						
3400 Other Funds Ltd	37	-	37			
4275 Publicity and Publications						
3400 Other Funds Ltd	221	-	221			
4300 Professional Services						
3400 Other Funds Ltd	776	-	776			
4315 IT Professional Services						
3400 Other Funds Ltd	420	-	420			
4325 Attorney General						
3400 Other Funds Ltd	8,244	-	8,244			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	15	-	15			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	68	-	68			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,004	-	2,004			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	764	-	764			
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,590	-	1,590			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	95	-	95			
4715 IT Expendable Property						

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Detail Revenues & Expenditures - Essential Packages
BDV004B

Health Related Licensing Boards

Agency Number 83300

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Veterinary Medical Examiners

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	59	-	59			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	24,179	-	24,179			
TOTAL SERVICES & SUPPLIES	\$24,179	-	\$24,179			
EXPENDITURES						
3400 Other Funds Ltd	26,158	1,979	24,179			
TOTAL EXPENDITURES	\$26,158	\$1,979	\$24,179			
ENDING BALANCE						
3400 Other Funds Ltd	(26,158)	(1,979)	(24,179)			
TOTAL ENDING BALANCE	(\$26,158)	(\$1,979)	(\$24,179)			

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Veterinary Medical Examiners

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	676,487	676,487	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	954,214	954,214	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,654	1,654	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,933	4,933	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,065	4,065	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	964,866	964,866	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,641,353	1,641,353	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

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Health Related Licensing Boards

Agency Number: 83300

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 2017-19 Biennium
 Veterinary Medical Examiners

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	400,020	400,020	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	171	171	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	75,265	75,265	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	21,450	21,450	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	30,600	30,600	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	276	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,187	2,187	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	133,344	133,344	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	263,293	263,293	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	663,313	663,313	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	26,298	26,298	0	-
4125 Out of State Travel				

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Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Veterinary Medical Examiners

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,592	5,592	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,840	3,840	0	-
4175 Office Expenses				
3400 Other Funds Ltd	45,111	45,111	0	-
4200 Telecommunications				
3400 Other Funds Ltd	9,694	9,694	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	14,256	14,256	0	-
4250 Data Processing				
3400 Other Funds Ltd	994	994	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	5,962	5,962	0	-
4300 Professional Services				
3400 Other Funds Ltd	18,939	18,939	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	10,237	10,237	0	-
4325 Attorney General				
3400 Other Funds Ltd	62,736	62,736	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	410	410	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,831	1,831	0	-
4425 Facilities Rental and Taxes				

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Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Veterinary Medical Examiners

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,038	29,038	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	20,661	20,661	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	42,967	42,967	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,570	2,570	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,582	1,582	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	302,718	302,718	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	966,031	966,031	0	-
ENDING BALANCE				
3400 Other Funds Ltd	675,322	675,322	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	3.50	0	-

Health Related Licensing Boards

Agency Number: 83300

**Version / Column Comparison Report - Detail
2017-19 Biennium
Veterinary Medical Examiners**

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	676,487	676,487	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	954,214	954,214	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,654	1,654	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,933	4,933	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,065	4,065	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	964,866	964,866	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,641,353	1,641,353	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Veterinary Medical Examiners

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	400,020	400,020	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	171	171	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	75,265	75,265	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	21,450	21,450	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	30,600	30,600	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	276	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,187	2,187	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	133,344	133,344	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	263,293	263,293	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	663,313	663,313	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	26,298	26,298	0	-
4125 Out of State Travel				

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Health Related Licensing Boards

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2017-19 Biennium

Veterinary Medical Examiners

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,592	5,592	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,840	3,840	0	-
4175 Office Expenses				
3400 Other Funds Ltd	45,111	45,111	0	-
4200 Telecommunications				
3400 Other Funds Ltd	9,694	9,694	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	14,256	14,256	0	-
4250 Data Processing				
3400 Other Funds Ltd	994	994	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	5,962	5,962	0	-
4300 Professional Services				
3400 Other Funds Ltd	18,939	18,939	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	10,237	10,237	0	-
4325 Attorney General				
3400 Other Funds Ltd	62,736	62,736	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	410	410	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,831	1,831	0	-
4425 Facilities Rental and Taxes				

Health Related Licensing Boards

Agency Number: 83300

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2017-19 Biennium

Veterinary Medical Examiners

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,038	29,038	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	20,661	20,661	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	42,967	42,967	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,570	2,570	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,582	1,582	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	302,718	302,718	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	966,031	966,031	0	-
ENDING BALANCE				
3400 Other Funds Ltd	675,322	675,322	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	3.50	0	-

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000552	MEAHZ7004	HA PRIN EXEC/MANAGER C	28X	PF	1	1.00	24.00	09	7,110.00		170,640 79,034			170,640 79,034
0000553	MENNZ0104	AA OFFICE SPECIALIST 2	15	PP	1	.75	18.00	08	3,560.00		64,080 50,597			64,080 50,597
0000554	UA C5232	AA INVESTIGATOR 2	21	PF	1	1.00	24.00	07	4,174.00		100,176 60,249			100,176 60,249
0000555	UA C5232	AA INVESTIGATOR 2	21	PP	1	.75	18.00	02	3,298.00		59,364 49,336			59,364 49,336
0005001	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0005002	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0005003	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0005004	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0005005	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0005006	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0005007	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0005008	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
TOTAL PICS SALARY											400,020			400,020
TOTAL PICS OPE											239,656			239,656
TOTAL PICS PERSONAL SERVICES =					4	3.50	84.00				639,676			639,676

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000552	MEAHZ7004 HA	PRIN EXEC/MANAGER C	28X	PF	1	1.00	24.00	09	7,110.00		170,640 79,034			170,640 79,034	
0000553	MENNZ0104 AA	OFFICE SPECIALIST 2	15	PP	1	.75	18.00	08	3,560.00		64,080 50,597			64,080 50,597	
0000554	UA C5232 AA	INVESTIGATOR 2	21	PF	1	1.00	24.00	07	4,174.00		100,176 60,249			100,176 60,249	
0000555	UA C5232 AA	INVESTIGATOR 2	21	PP	1	.75	18.00	02	3,298.00		59,364 49,336			59,364 49,336	
0005001	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55	
0005002	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55	
0005003	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55	
0005004	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55	
0005005	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55	
0005006	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55	
0005007	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55	
0005008	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55	
TOTAL PICS SALARY											400,020			400,020	
TOTAL PICS OPE											239,656			239,656	
TOTAL PICS PERSONAL SERVICES =											4	3.50	84.00		639,676

01/20/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:029-00-00 000 Veterinary Medical E

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,760			5,760
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,110.00		170,640			170,640
000	MENNZ0104	AA	OFFICE SPECIALIST 2	1	.75	18.00	3,560.00		64,080			64,080
000	UA	C5232	AA INVESTIGATOR 2	2	1.75	42.00	3,736.00		159,540			159,540
000				4	3.50	84.00	1,511.83		400,020			400,020
				4	3.50	84.00	1,511.83		400,020			400,020
				22	20.50	492.00	1,403.67		2,517,690			2,517,690

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		36,714			36,714
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	7,110.00		853,200			853,200
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,223.00		197,352			197,352
000	MENNZ0104	AA	OFFICE SPECIALIST 2	1	.75	18.00	3,560.00		64,080			64,080
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.50	60.00	4,113.00		246,780			246,780
000	MMN X5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,352.00		152,448			152,448
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,500.00		84,000			84,000
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,481.00		167,088			167,088
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	4,217.00		101,208			101,208
110	OAS C5232	AP	INVESTIGATOR 2	2	2.00	48.00	3,880.33		195,384			195,384
000	OAS C5246	AP	COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,860.00		116,640			116,640
000	UA C5232	AA	INVESTIGATOR 2	3	2.25	54.00	3,590.00		199,116			199,116
				22	20.50	492.00	1,403.67		2,517,690			2,517,690

