

# OREGON STATE BOARD OF NURSING



2017-2019

GOVERNOR'S BUDGET

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# Certification

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

Oregon State Board of Nursing

17938 SW Upper Boones Ferry Rd., Portland, OR 97224

**AGENCY NAME**

**AGENCY ADDRESS**

**SIGNATURE**



Board President

**TITLE**

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

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Boone

**Joint Committee On Ways and Means**

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**Action:** Do Pass.

**Action Date:** 05/15/15

**Vote:**

**House**

**Yeas:** 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

**Exc:** 2 - McLane, Whisnant

**Senate**

**Yeas:** 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

**Exc:** 1 - Thomsen

**Prepared By:** Clair Clark, Department of Administrative Services

**Reviewed By:** Matt Stayner, Legislative Fiscal Office

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**Agency:** Board of Nursing

**Biennium:** 2015-17

**Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 14,493,701	\$ 14,803,516	\$ 14,877,611	\$ 383,910	2.6%
Total	\$ 14,493,701	\$ 14,803,516	\$ 14,877,611	\$ 383,910	2.6%

**Position Summary**

Authorized Positions	48	48	48	0
Full-time Equivalent (FTE) positions	47.80	47.80	47.80	0.00

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

**Revenue Summary**

The Board of Nursing is supported solely by Other Funds revenues generated primarily from examination, licensing and renewal application fees charged to nurses and nursing assistants.

The Subcommittee approved the following fee changes conducted administratively during the interim:

- The establishment of fees related to the awarding of Prescriptive Privileges for Certified Registered Nurse Anesthetists (CRNA) as authorized by Senate Bill 136 (2013). The initial application fee for Prescriptive Privileges will be \$75 and \$50 upon renewal. CRNAs with Prescriptive Privileges will also pay the Prescription Monitoring Program fee of \$50. The establishment of these fees will generate an estimated \$48,000 Other Funds revenues during the 2015-17 biennium.
- An increase of the late renewal fee for Registered Nurses, Licensed Practical Nurses, Nurse Practitioners, Certified Registered Nurse Anesthetists, and Clinical Nurse Specialists from \$12 to \$100 in lieu of pursuing civil penalties of \$50 per day for up to 60 days for practicing without a license.

**Summary of Human Services Subcommittee Action**

The Board of Nursing protects the public’s health, safety and well-being through the regulation of nursing practice and nursing education. It licenses Registered Nurses, Licensed Practical Nurses, Nurse Practitioners, Certified Registered Nurse Anesthetists and Clinical Nurse Specialists. The Board also certifies Certified Nursing Assistants and Certified Medication Aides.

The Subcommittee approved a budget for the Oregon State Board of Nursing of \$14,877,611 Other Funds and 47.80 full-time equivalent positions. This is a 2.6 percent increase from the 2013-15 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 100, Virtual Environment Server & Software Upgrade, provides a one-time increase of \$74,095 Other Funds expenditure limitation to fund the replacement of six node servers (\$37,865) and an upgrade of six VMware software licenses (\$36,230). The node servers and upgraded licenses will support ongoing maintenance and enhancement of the Board's Information Technology infrastructure. The new node servers will allow the agency to cluster their servers, improving the system's survivability in case of a power failure, improving processing speeds, and reducing downtime resulting from system failures. The upgraded software licenses will allow the Board to migrate data between servers without downtime, and enhance server management by providing monitoring, alerting, and reporting capabilities.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5524-A**

Oregon State Board of Nursing  
 Clair Clark -- 503-378-3117

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ -	\$ 14,493,701	\$ -	\$ -	\$ -	\$ 14,493,701	48	47.80
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 14,803,516	\$ -	\$ -	\$ -	\$ 14,803,516	48	47.80
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001 - Operations</b>									
Package 100: Virtual Environment Server & Software Upgrade									
Capital Outlay	\$ -	\$ -	\$ 74,095	\$ -	\$ -	\$ -	\$ 74,095		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,095</b>	<b>0</b>	<b>0.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,877,611</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,877,611</b>	<b>48</b>	<b>47.80</b>
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	2.6%	0.0%	0.0%	0.0%	2.6%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.5%		

\*Excludes Capital Construction Expenditures

## Legislatively Approved 2015-2017 Key Performance Measures

### Agency: NURSING, BOARD of

Mission: The mission of the Oregon State Board of Nursing is to safeguard the public's health and well-being by providing guidance for, and regulation of, entry into the profession, nursing education, and continuing safe practice.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved KPM	79.00	60.00	60.00
2 - REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original case with a disciplinary action.		Approved KPM	1.00	3.00	3.00
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	92.00	90.00	90.00
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	89.00	90.00	90.00
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	91.00	90.00	90.00
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	90.00	90.00	90.00
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	93.00	90.00	90.00



**Agency: NURSING, BOARD of**

Mission: The mission of the Oregon State Board of Nursing is to safeguard the public's health and well-being by providing guidance for, and regulation of, entry into the profession, nursing education, and continuing safe practice.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2016</b>	<b>Target 2017</b>
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	91.00	90.00	90.00
4 - ON-LINE TRANSACTIONS: Percent of business transactions completed on-line.		Approved KPM	76.00	80.00	80.00
5 - TIMELY LICENSING: Percent of licensing applications processed within target.		Approved KPM	84.00	90.00	90.00
6 - EFFECTIVE GOVERNANCE: Percent of total best practices met by the Board.		Approved KPM	93.00	100.00	100.00

**LFO Recommendation:**

Approve the 2015-2017 Key Performance Measures and targets as proposed

**Sub-Committee Action:**

The Subcommittee approved the key performance measures as recommended by LFO

Oregon State Board of Nursing  
2017-19 Governor's Budget

**AGENCY SUMMARY**

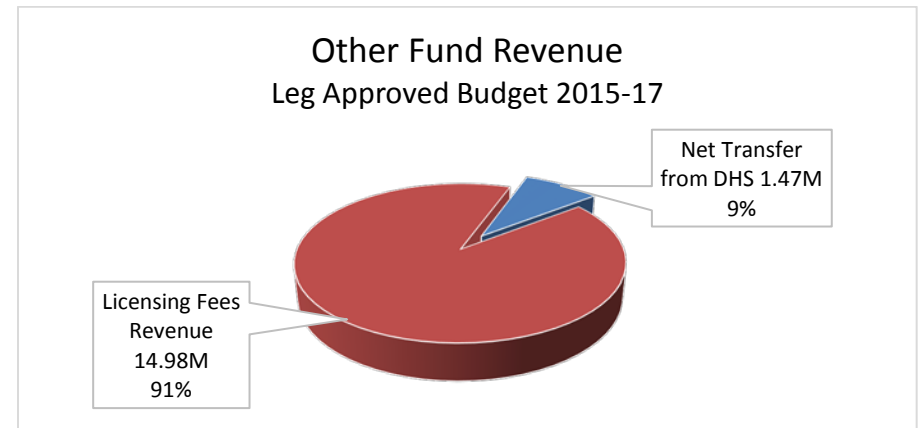
**Agency Summary Narrative**

The Oregon State Board of Nursing is an agency that regulates the practice of nurses and nursing assistants to protect the public. It sets standards for nursing practice, guidelines for education programs, and minimum competency levels for entry into the professions it regulates. It also imposes discipline upon licensees who violate the nurse practice act.

**Budget Summary:**

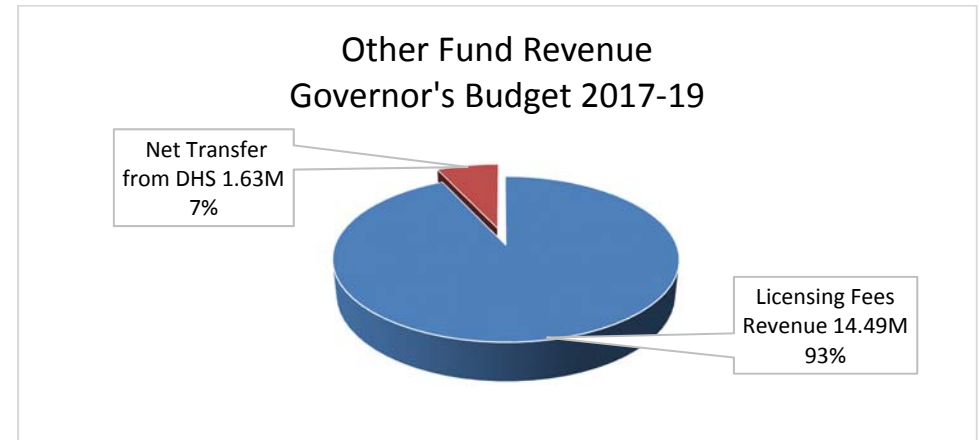
The Oregon State Board of Nursing is primarily (93%) supported by Other Fund revenues generated from examination, licensing and renewal application fees charged to registered nurses, licensed practical nurses, nurse practitioners, certified registered nurse anesthetists, clinical nurse specialists, certified nursing assistants, and certified medication aides. The Board also receives federal matching revenue (7%) through the Department of Human Services. Additional sources include sale of documents, employer subscription fees, and civil penalty fees. It is the policy of the Oregon State Board of Nursing to set fees in a manner that is as fair and equitable as is feasible. Fees shall not exceed the cost of administering the programs for which the fees are established.

In the 2015-17 Legislative Adopted Budget, the estimated revenue and the operating reserve from 2013-15 were enough to cover the roll up costs of salary increases and inflation on the cost of goods. The Board did not request any fee increases in 2015-17.

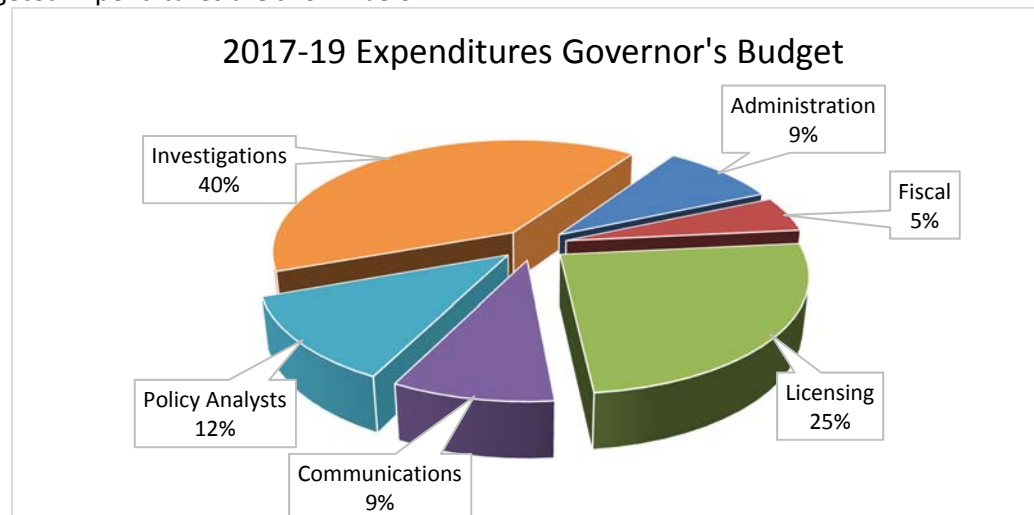


## Oregon State Board of Nursing 2017-19 Governor's Budget

In the 2017-19 Governor's Budget, the estimated revenue and the operating reserve from 2015-17 are enough to cover the roll up costs of salary increases and inflation on the cost of goods. The Board is not requesting any fee increases in 2017-19.

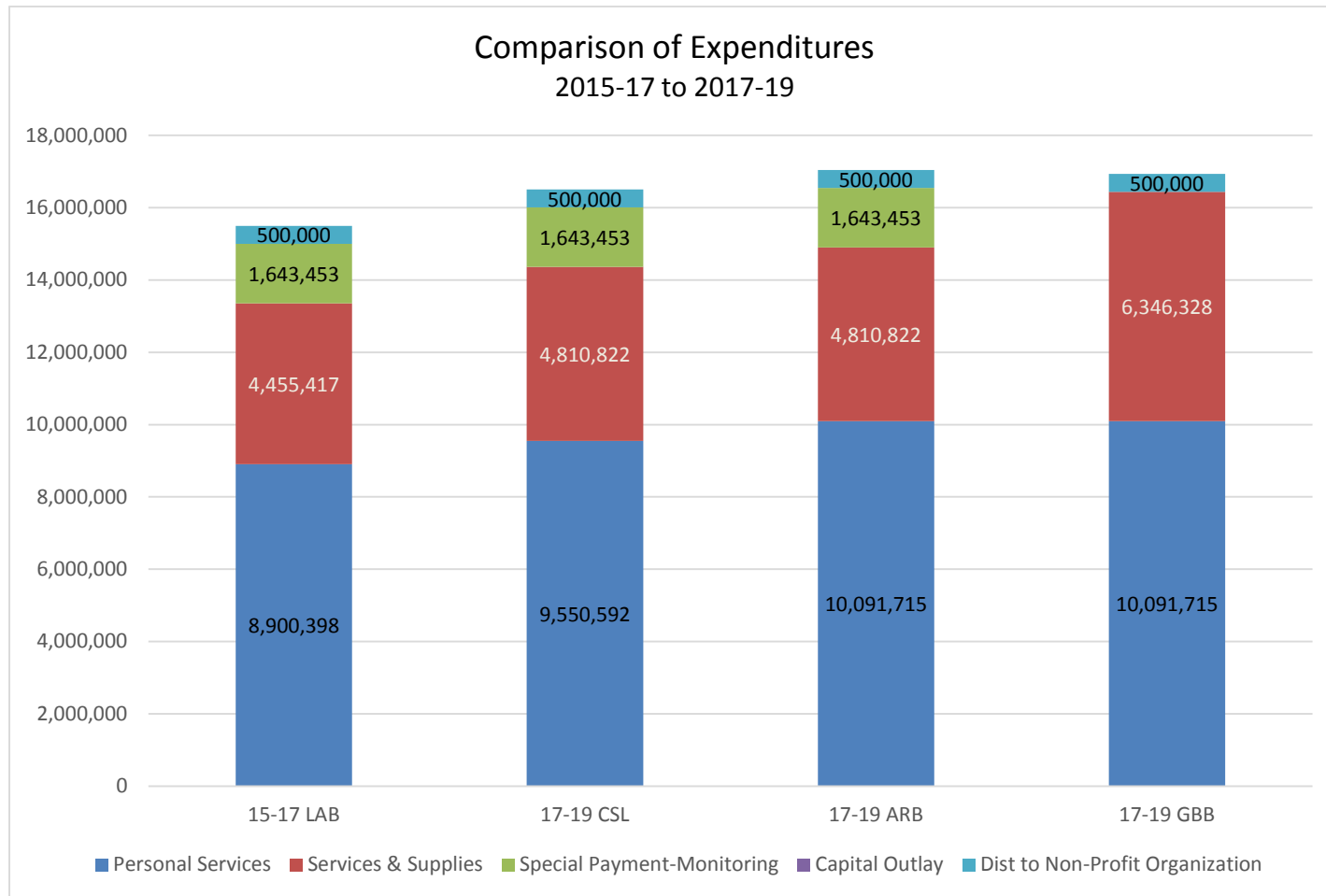


The budget is comprised of six organizational units: 1) Administration, 2) Nursing Policy Analysts, 3) Communications, 4) Fiscal Services, 5) Licensing, and 6) Investigations. The 2017-19 Budgeted Expenditures are shown below:



## Oregon State Board of Nursing 2017-19 Governor's Budget

The 2017-19 Governor's Budget represents a 8.76% increase over the 2015-17 LAB. This estimated budget level provides sufficient revenue to establish a sufficient operating reserve for the agency, as recommended by the Department of Administrative Services.



**Oregon State Board of Nursing  
2017-19 Governor's Budget**

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**Mission Statement & Statutory Authority**

**Mission Statement:** The mission of the Oregon State Board of Nursing is to safeguard the public's health and wellbeing by providing guidance for, and regulation of, entry into the profession, nursing education, and continuing safe practice.

**Statutory Authority:** Oregon Revised Statute 678.010 to 678.445 and Oregon Administrative Rules 851-001-0000 to 851-063-0110.

**Agency Two-Year Plan**

The Board of Nursing's strategic plan is developed and maintained by the Board specifically to meet its mission and vision. The vision of the Board is to be a respected leader in the professional regulatory community, recognized and emulated for its success in advancing nursing excellence for public protection. With the mission and vision guiding the organization, the board has adopted the following goals:

- Focus on Customer Service
- Effective, High-Quality Leadership and Governance
- Regulate and guide the Nursing Profession

The agency is currently updating its two-year plan, including an emphasis on public outreach, communication, online services, accountability, and development of the Board members and staff. The updated plan was presented to the Board at the September 2016 Board meeting.

## Oregon State Board of Nursing 2017-19 Governor's Budget

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### Program Descriptions

#### Administration

The nine Board Members are appointed by the Governor and include two public members, four Registered Nurses, one Licensed Practical Nurse, one Nurse Practitioner (to represent all advanced practice nursing types), and one Certified Nursing Assistant. The four RN members represent various areas of nursing practice as follows: one nurse educator, one nurse administrator, and two direct-care non-supervisory nurses. The Board members also represent a variety of geographic locations. Board members serve three-year terms. The Board of Nursing meets monthly, holding a mixture of in-person and teleconferenced meetings. It may hold special meetings if necessary. Board meetings are open to the public and the schedule is listed on the Board's website.

The Administration section supports the work of the Board and provides organizational leadership for the agency. Since assuming her position in February 2014, the Executive Director continues to work closely with the Oregon Health Authority and other health regulatory boards to refine the Health Professionals' Services Program (HPSP), which was instituted by the legislature in 2009 to monitor impaired health professionals. Other administrative work includes streamlining internal procedures to ensure optimum performance and identifying outdated statutes for possible legislative remedies.

#### Nursing Policy Analysts

This section is responsible for any Board-directed revisions of administrative rules, policies and interpretive statements; a robust outreach program to provide education regarding the Nurse Practice Act; periodic consultations with investigative staff; and, the approval of educational programs for nurses and nursing assistants. The Education Policy Analyst surveyed nine RN and LPN programs in FY 2015 and six programs in FY 2016. The Nursing Assistant Program Policy Analyst approved or surveyed 34 nursing assistant or medication aide programs in FY 2016.

An important function of this department is management of the training and testing program for Certified Nursing Assistants and Certified Medication Aides. Applications from graduates of approved certified nursing aide programs are reviewed, and examinations are administered in both a written and manual form for certification. This section also oversees the development and administration of Certified Medication Aide (CMA) examinations. In FY 2016, 2,670 CNA written examinations and 3,194 skills examinations were administered, as well as 175 CMA examinations. Additionally, this department maintains the Nurse Aide Registry for nursing assistants in compliance with the Federal Omnibus Reconciliation Act of 1987 (OBRA).

#### Communications

This section includes the agency's public information and information technology efforts. Much of the Board's work in the coming biennium will center around improving customer service, both in licensing and investigations, and information technology will be key element. The agency's Microsoft CRM Dynamics database allows the creation of workflows and audit trails to track investigative, licensure, and administrative processes more effectively, and create greater efficiencies.

## Oregon State Board of Nursing 2017-19 Governor's Budget

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This biennium, we will work to redesign the agency's online services (license renewals, endorsements, complaint intake, and license verification) and add exam applications. We plan to add mailing list requests and licensing statistics to the list of services as well. Concurrently, the agency's website will undergo a remodel according to the state's new web design.

The Board's Auto-Verification Service for employers continues to be a great success. Subscribers to the service receive automated updates regarding changes to licensure status, including discipline, for a prescribed list of licensees. Approximately 11,193 licensees have been entered into the system by 38 employers. Board staff also launched a well-received online service in December 2015, called the "Application Wizard," to keep applicants apprised of the status of their application as it moves through the licensure process. A similar service aimed at keeping licensees under investigation informed regarding the progress of their case launched in November 2016.

### **Licensing and Fiscal Services**

The Licensing/Fiscal department implements all licensing and certification activities for nurses, nursing assistants, medication aides, and advanced practice nurses. Demographic information obtained through the licensure and certification process is shared with Oregon's Office of Health Policy and Research and other state agencies to assist in workforce analysis and compliance with state law. This information is often relied upon by other states and national entities seeking to find solutions to nursing workforce issues.

Licensing technicians provide service to the public and licensees, informing them about licensure procedures and the agency. The agency licenses approximately 61,500 nurses and 19,000 nursing assistants, about a 9 percent increase since 2015. Law Enforcement Data System (LEDS) checks are performed on all initial and renewal licensure applications, and federal fingerprint checks are done on every initial application. In FY 2016, approximately 47,000 LEDS checks were performed and 9,939 new licenses requiring fingerprint background checks were issued.

The Licensing/Fiscal Manager, along with the Executive Director, leads the Board's operational infrastructure in budget, accounting, purchasing, and contracts.

### **Investigations**

This department investigates complaints regarding violations of the Oregon Nurse Practice Act and assists the Board in determining appropriate disciplinary action. Investigators prepare cases for hearing and monitor nurses and nursing assistants who have had disciplinary action taken against their licenses. They interpret the legal scope of nursing practice for nurses, employers, allied health personnel, and the public. In FY 2016, agency investigative staff handled 2,130 complaints, 670 of which were conduct-related. The remaining 1,407 were generated by LEDS checks of applications. As mentioned earlier, the Board is continuing to work with its regulatory partners to refine the Health Professionals' Services Program (HPSP) to create greater efficiencies and streamline costs.

## Oregon State Board of Nursing 2017-19 Governor's Budget

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### Environmental Factors

Any perceived nursing shortage currently is due to the geographical distribution of the workforce. Rural areas of Oregon are having trouble attracting healthcare workers of all types, while urban areas are experiencing a wealth of applicants. Although there is not a wide-spread shortage of nurses in Oregon at the moment, this will not always be the case. The expected growth of the older adult population in the U.S. over the next decade will have an unprecedented impact on the state's health care system. A major impact will be in terms of supply of and demand for health care workers, including nurses and nursing assistants. The supply of these health care providers is expected to decrease as large numbers of nurses and nursing assistants retire and/or reduce their working hours. At the same time, demand for such services will grow because older adults consume a disproportionate share of American health care services. The aging of the population also will affect the nature of the skills and services that the health care workforce must be educated to provide, as well as the settings in which this care is provided.

A more pressing situation in Oregon is the shortage of nursing faculty that is causing potential students to be turned away from the state's nursing schools. According to the Oregon Center for Nursing in 2015, 42 percent of nursing faculty are between 55 and 64 years old, and 12 percent are older than 65. Thirty percent of nurse educators plan to retire by 2020, and other 20 percent plan to retire by 2025. Without sufficient support for current nurse faculty and adequate incentives to encourage more nurses to become faculty, nursing schools will fail to have the teaching infrastructure necessary to educate and train the number of nurses that the state and nation will need in the coming decade. In addition, there is a need to reinvent nursing education to address the needs and values of—and to appeal to—a new generation of nurses. This work began several years ago in Oregon with the establishment of the Oregon Consortium of Nursing Education (OCNE), a new model of nursing education, and the utilization of clinical simulation centers that will adapt nursing education to meet the future healthcare needs of Oregonians. Continued funding of these new models will be important.

The cross-jurisdictional practice of nursing, which includes telehealth, is an issue sparking lively debate across the country. In this age of the internet, where a person can accomplish anything from scheduling their car maintenance to transferring money by using their cellphone, consumers expect the same accessibility from their healthcare providers. Healthcare systems are increasingly switching to medical records software to give patients fingertip access to their medical charts, regardless of their physical location. In addition, a growing number of healthcare workers are seeking increased portability of their license across state lines. States are grappling with the problem of allowing consumers the access they require and reducing barriers to workforce mobility, while still ensuring public safety. Oregon is no different. Legislation passed in 2016 to allow the Oregon Board of Physical Therapists to enact the national physical therapist licensing compact, and the Oregon emergency medical technicians are pursuing the Emergency Medical Services Personnel Licensure Interstate Compact during this legislative session. In the coming biennium, the Board of Nursing will work with employers, labor, and other stakeholders to consider various paths forward, including the national nurse licensure compact.



## Oregon State Board of Nursing 2017-19 Governor's Budget

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### Agency Initiatives and Accomplishments:

During the past biennium, the Board has worked diligently on strengthening and improving its internal processes. When the new Executive Director joined the agency in February 2014, she identified a need for increased staff training. To that end, the agency worked to provide 41 staff members with updated job and career training in fiscal years 2015 and 2016. The agency also began an extensive process workflow examination to review and update job classifications, ensuring that staff duties are properly captured and compensated.

In addition, the agency converted most of its licensee practice policies to interpretive guidelines, and is working to modernize outdated language in legislative statutes to better reflect current healthcare practices, especially in licensing, education, and advanced practice. Staff also refined the agency's existing Board member orientation program, creating a more robust training to acquaint new members with their responsibilities to the board and Oregonians.

### Criteria for 2017-19 Budget Development

The 2017-2019 biennial budget request reflects an Other Fund budget that stabilizes and enhances the agency's efforts to meet their mission and initiatives.

The specific objectives of the 2017-2019 budget development are as follows:

1. To ensure that all Board activities comply with both regulatory and legal requirements.
2. To maximize technology to improve customer service, respond to disciplinary issues in the most efficient manner possible, and ensure operational efficiency.
3. To ensure that the agency has an adequate operating reserve to meet salary and benefit increases in 2017-19 and to address unexpected financing issues as they arise during the biennium.

Assumptions made in the budget development:

1. The overall budget increase at the Governor's Budget level over LAB is 8.76%, contributed by a 13.38% increase in personal services and a 7.98% increase in Services & Supplies costs. The primary driver in the increased S & S budget is inflation.
2. Revenues are expected to increase due to growth in the number of newly licensed nurses and those endorsing into the state. The Board has sufficient funds to cover both the Current Service Level Budget expenditures and a sufficient operating reserve amount.

**Summary of 2017-19 Biennium Budget**

**Nursing, Board of  
Nursing, Board of  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 85100-000-00-00-00000**

<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	48	47.80	15,265,753	-	-	15,265,753	-	-	-
2015-17 Emergency Boards	-	-	307,610	-	-	307,610	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>48</b>	<b>47.80</b>	<b>15,573,363</b>	-	-	<b>15,573,363</b>	-	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.90)	575,421	-	-	575,421	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>47</b>	<b>46.90</b>	<b>16,148,784</b>	-	-	<b>16,148,784</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	28,838	-	-	28,838	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	45,935	-	-	45,935	-	-	-
<b>Subtotal</b>	-	-	<b>74,773</b>	-	-	<b>74,773</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(74,095)	-	-	(74,095)	-	-	-
<b>Subtotal</b>	-	-	<b>(74,095)</b>	-	-	<b>(74,095)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	239,024	-	-	239,024	-	-	-
State Gov't & Services Charges Increase/(Decrease)			116,381	-	-	116,381	-	-	-

**Summary of 2017-19 Biennium Budget**

**Nursing, Board of  
Nursing, Board of  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 85100-000-00-00-00000**

<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>
<b>Subtotal</b>	-	-	<b>355,405</b>	-	-	<b>355,405</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>47</b>	<b>46.90</b>	<b>16,504,867</b>	-	-	<b>16,504,867</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

**Nursing, Board of  
Nursing, Board of  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 85100-000-00-00-00000**

<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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>47</b>	<b>46.90</b>	<b>16,504,867</b>	-	-	<b>16,504,867</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>47</b>	<b>46.90</b>	<b>16,504,867</b>	-	-	<b>16,504,867</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	2	2.00	541,123	-	-	541,123	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>2</b>	<b>2.00</b>	<b>541,123</b>	-	-	<b>541,123</b>	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(55,004)	-	-	(55,004)	-	-	-
092 - Statewide AG Adjustment	-	-	(52,943)	-	-	(52,943)	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(107,947)</b>	-	-	<b>(107,947)</b>	-	-	-
<b>Total 2017-19 Governor's Budget</b>	<b>49</b>	<b>48.90</b>	<b>16,938,043</b>	-	-	<b>16,938,043</b>	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	2.08%	2.30%	8.76%	-	-	8.76%	-	-	-
Percentage Change From 2017-19 Current Service Level	4.26%	4.26%	2.62%	-	-	2.62%	-	-	-

**Summary of 2017-19 Biennium Budget**

**Nursing, Board of  
Board Operations  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000**

<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	48	47.80	15,265,753	-	-	15,265,753	-	-	-
2015-17 Emergency Boards	-	-	307,610	-	-	307,610	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>48</b>	<b>47.80</b>	<b>15,573,363</b>	-	-	<b>15,573,363</b>	-	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.90)	575,421	-	-	575,421	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>47</b>	<b>46.90</b>	<b>16,148,784</b>	-	-	<b>16,148,784</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	28,838	-	-	28,838	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	45,935	-	-	45,935	-	-	-
<b>Subtotal</b>	-	-	<b>74,773</b>	-	-	<b>74,773</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(74,095)	-	-	(74,095)	-	-	-
<b>Subtotal</b>	-	-	<b>(74,095)</b>	-	-	<b>(74,095)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	239,024	-	-	239,024	-	-	-
State Gov't & Services Charges Increase/(Decrease)			116,381	-	-	116,381	-	-	-

**Summary of 2017-19 Biennium Budget**

**Nursing, Board of  
Board Operations  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000**

<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>
<b>Subtotal</b>	-	-	<b>355,405</b>	-	-	<b>355,405</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>47</b>	<b>46.90</b>	<b>16,504,867</b>	-	-	<b>16,504,867</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

**Nursing, Board of  
Board Operations  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000**

<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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>47</b>	<b>46.90</b>	<b>16,504,867</b>	-	-	<b>16,504,867</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>47</b>	<b>46.90</b>	<b>16,504,867</b>	-	-	<b>16,504,867</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	2	2.00	541,123	-	-	541,123	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>2</b>	<b>2.00</b>	<b>541,123</b>	-	-	<b>541,123</b>	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(55,004)	-	-	(55,004)	-	-	-
092 - Statewide AG Adjustment	-	-	(52,943)	-	-	(52,943)	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(107,947)</b>	-	-	<b>(107,947)</b>	-	-	-
<b>Total 2017-19 Governor's Budget</b>	<b>49</b>	<b>48.90</b>	<b>16,938,043</b>	-	-	<b>16,938,043</b>	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	2.08%	2.30%	8.76%	-	-	8.76%	-	-	-
Percentage Change From 2017-19 Current Service Level	4.26%	4.26%	2.62%	-	-	2.62%	-	-	-

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Board Operations</b>						
	Other Funds	13,507,035	15,265,753	15,573,363	17,045,990	16,938,043	-
<b>TOTAL AGENCY</b>							
	Other Funds	13,507,035	15,265,753	15,573,363	17,045,990	16,938,043	-





**Oregon State Board of Nursing  
2017-19 Governor's Budget**

**Reduction Options**

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Health Professionals' Services Program (HPSP)	Since the Board of Nursing successfully transferred all Nurse Monitoring Program participants to HPSP in July 2010, the number of participants has steadily declined. The number of participants as of July 25, 2016, is 102 (94 Board-referred and eight self-referred).		With the transfer of NMP participants to the HPSP, the cost has more than doubled.
Transfer participants to probation	The estimated cost of the program during 2017-2019 is \$1,643,453. The estimated cost per participant is \$13,253. Elimination of HPSP program participation would result in program participants being placed on probation. Two additional compliance monitors would need to be hired at a cost of approximately \$337,000 per biennium, resulting in an overall savings of \$1,306,453.	OF - \$1,306,453	
<b>Total Reduction Amount</b>		<b>OF - \$1,306,453</b>	

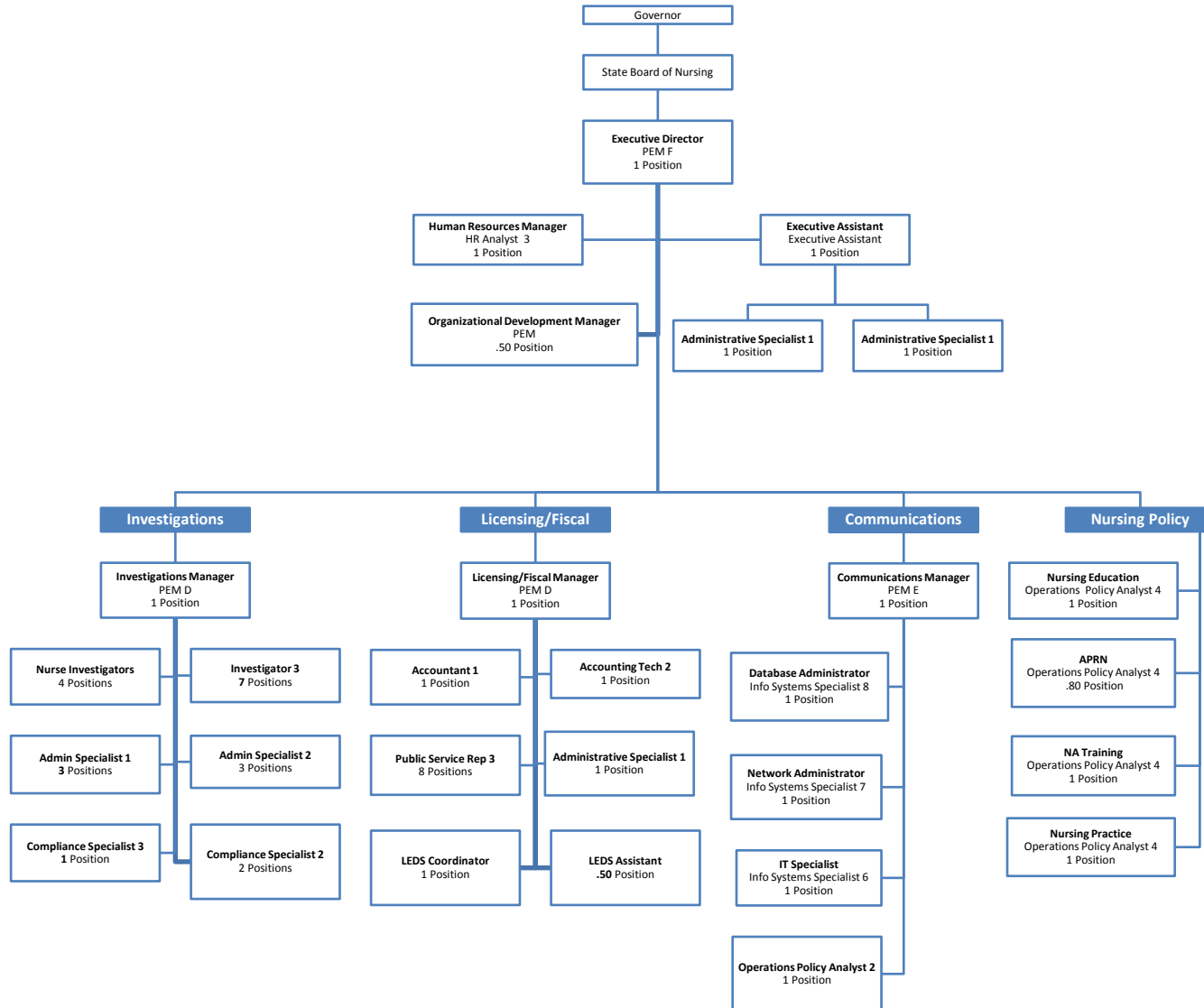
Oregon State Board of Nursing  
2017-19 Governor's Budget

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# Oregon State Board of Nursing 2017-19 Governor's Budget

## Current Staffing Organization Chart (2015-17)



\_\_\_ Agency Request

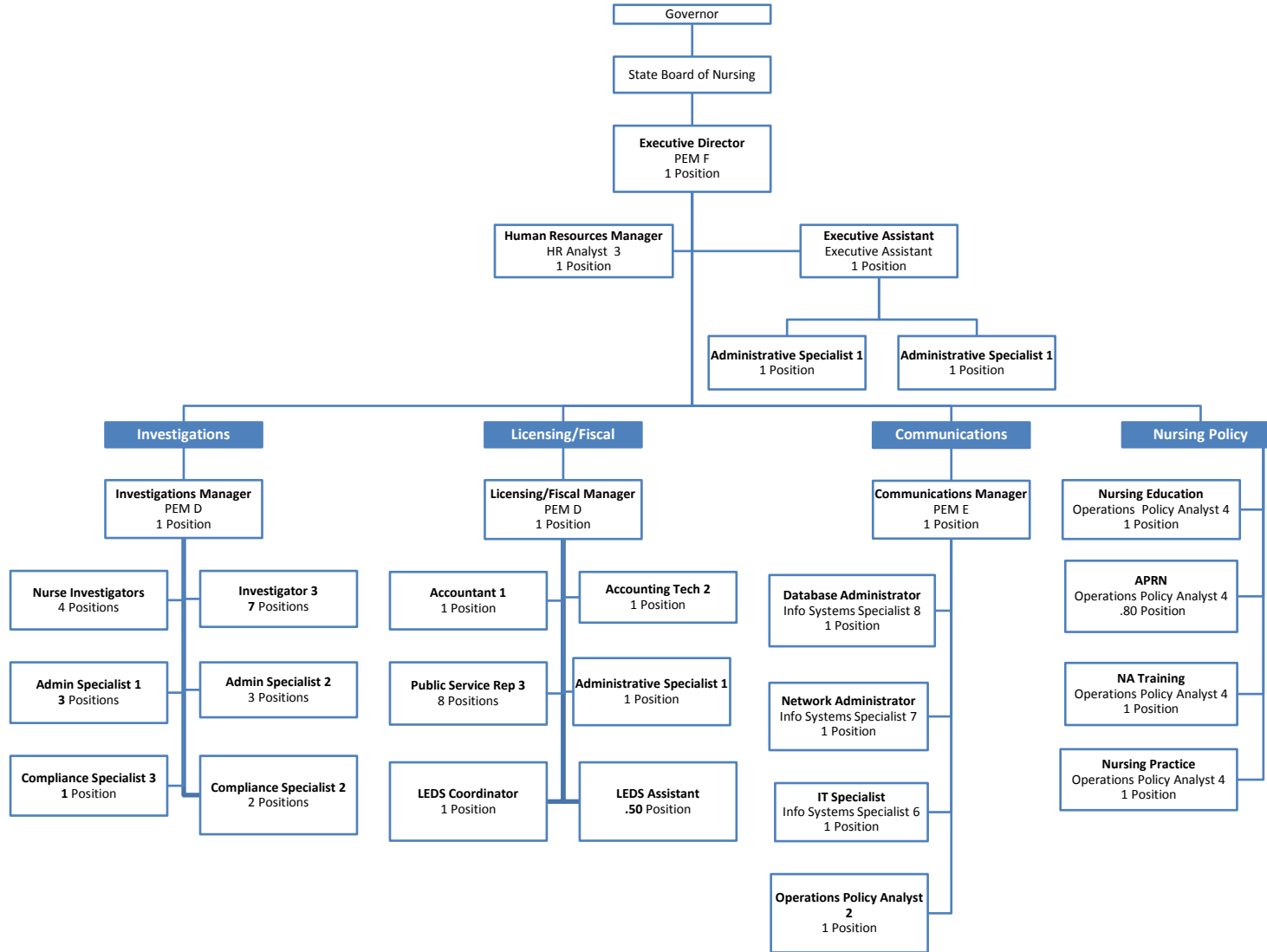
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# Oregon State Board of Nursing 2017-19 Governor's Budget

## Proposed Staffing Organization Chart (2017-2019)



Agency Request

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<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Board Operations</b>						
	Other Funds	13,507,035	15,265,753	15,573,363	17,045,990	16,938,043	-
<b>TOTAL AGENCY</b>							
	Other Funds	13,507,035	15,265,753	15,573,363	17,045,990	16,938,043	-



**Oregon State Board of Nursing  
2017-19 Governor's Budget**

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**REVENUES**

**Revenue Forecast Narrative**

**Revenue Sources**

The Oregon State Board of Nursing is primarily supported (93%) by Other Fund revenues generated from examination, licensing and renewal application fees charged to registered nurses (RN), licensed practical nurses (LPN), nurse practitioners, certified registered nurse anesthetists (CRNA), clinical nurse specialists (CNS), certified nursing assistants (CNA), and certified medication aides (CMA). In addition, the Board receives federal matching revenue (7%) through the Department of Human Services. Additional sources include the sale of documents, employer subscription fees, and civil penalty fees.

**Match Rates**

The Board of Nursing has the statutory authority to regulate nursing assistants in Oregon in compliance with the Federal Omnibus Reconciliation Act of 1987 (OBRA). Funding for the CNA Program is received through an agreement with the Department of Human Services' Seniors and People with Disabilities Division. This consists of a Title XVIII (Medicare) grant, which requires no matching funds, and a Title XIX (Medicaid) grant that requires matching funds to be collected by the Board of Nursing. For the 2017-19 biennium, the matching rate for the CNA Program is 2:1 for Title XIX funding and the Title XVIII grant covers approximately 6% in related CNA program costs.

**Match Funds from Seniors and People with Disabilities Division**

The Board is expected to receive a net of \$1.63 million in matching revenue from the Seniors and People with Disabilities division of DHS.

**Programs Funded**

All agency programs are funded primarily through Other Funds revenues. Those program elements that serve a specific group of licensees are funded only through fees from that group.

**General Limitations on Use**

ORS 678.170 directs that all money received by the Board be used only for the administration and enforcement of ORS 678.010 to 678.445.

**Basis for the 2017-2019 Estimates**

The Board made the following assumptions in projecting the revenue estimates for the 2017-19 biennial budget:

◆ **RN/LPN Licensure Fees**

Licensure fee projections are based on the actual number of RN, LPN, and advanced practice licenses issued in the current biennium and the prior two biennia. A linear trend analysis was applied to the data and then adjusted for certain programmatic variables, resulting in an increase in base revenue for 2017-19 of 1%. The Oregon State Board of Nursing's major source of revenue is nurse licensure fees, and the majority of that amount (66%) comes from the renewal of licenses. The number of active nursing licenses has grown steadily since the early 1990's, at a rate of about 2-3% per year. On July 21, 2016, the number of registered and practical nurses was 61,487. The number of new applicants continues to grow dramatically each year. The number of advanced practice nurses also continues to grow; although the Board licenses approximately 4,600 advanced practice nurses, the revenues constitute less than 5% of agency license revenues. The Board is also collecting prescription monitoring fund



## Oregon State Board of Nursing 2017-19 Governor's Budget

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fees for advanced practitioners with prescriptive authority, and is retaining 10% to cover administration costs. Since February 2011, the Board has collected \$5 for each license renewal for workforce development needs; the Board transfers those funds to the Oregon Health Authority. As of July 1, 2016, that amount decreased to \$4 for each license renewal. Since September 1, 2015, the Board has collected \$9 for each RN and LPN license renewal and exam application for the Nursing Advancement Fund; endorsement applications were added as of July 1, 2016.

◆ Nursing Assistant Certification Fees

Certification fee projections are based on the number of nursing assistant and medication aide certificates issued in the current and the prior two biennia, and projected activity. Examination fee projections are based on historical and projected licensure and certification activity. The number of active CNAs has held steady at about 19,000. The Board expects to collect \$1.88 million in CNA revenue during the 2015-17 biennium and \$1.89 million during the 2017-19 biennium. The primary revenue generating factors for CNAs are renewal and examination fees.

◆ Civil Penalties

Revenue projections are based on historical data and projected activity. Approximately \$156,000 in civil penalty revenue is projected for this biennium. Revenue generated by civil penalties includes Board-directed discipline for practicing without a current license.

◆ Others

Revenue projections are based on historical data and projected activity. Other revenue consists of miscellaneous items such as Nurse Practice Act sales and Board meeting packet subscriptions.

◆ Charges for Services

In 2005, the agency received statutory authority to fingerprint applicants for new licenses. The program began in January 2008 and during the 2007-09 biennium, we had processed approximately 14,000 fingerprint cards. That number has steadily increased. The Board transitioned to accepting live-scan fingerprint files in September 2015 to be in compliance with new statewide requirements, making the process more efficient and cost-effective.

**Proposed Changes in Revenue Sources or Fees**

None.

**Proposals for Legislative Changes**

None.

**Oregon State Board of Nursing  
2017-19 Governor's Budget**

**Detail of Lottery Funds, Other Funds, and Federal Funds Revenue**

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Legislatively Approved	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses and Fees	OF	0205	12,961,467	13,757,843	13,757,843	13,769,592	13,769,592	
Non-business Licenses and Fees	OF	0210	40,035	26,000	26,000	26,000	26,000	
Charges for Services	OF	0410	1,085,268	1,487,406	1,487,406	1,557,323	1,557,323	
Fines and Forfeitures	OF	0505	91,214	220,000	220,000	180,000	180,000	
Transfer from DHS (SPD)	OF	1100	2,605,369	2,924,034	2,924,034	3,011,755	3,011,755	
Transfer to DHS	OF	2100	(1,204,153)	(1,455,094)	(1,455,094)	(1,385,878)	(1,385,878)	
Transfer to OHA	OF	2443	(456,180)	(502,978)	(502,978)	(536,828)	(536,828)	
<b>TOTAL</b>			<b>\$15,123,020</b>	<b>\$16,457,211</b>	<b>\$16,457,211</b>	<b>\$16,621,964</b>	<b>\$16,621,964</b>	<b>\$</b>

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Agency Request

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

**Nursing, Board of  
2017-19 Biennium**

**Agency Number: 85100  
Cross Reference Number: 85100-000-00-00-00000**

<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
<b>Other Funds</b>						
Business Lic and Fees	12,961,467	13,757,843	13,757,843	13,769,592	13,769,592	-
Non-business Lic. and Fees	40,035	26,000	26,000	26,000	26,000	-
Charges for Services	1,085,268	1,487,406	1,487,406	1,557,323	1,557,323	-
Fines and Forfeitures	91,214	220,000	220,000	180,000	180,000	-
Tsfr From Human Svcs, Dept of	2,605,369	2,924,034	2,924,034	3,011,755	3,011,755	-
Tsfr To Human Svcs, Dept of	(1,204,153)	(1,455,094)	(1,455,094)	(1,385,878)	(1,385,878)	-
Tsfr To Oregon Health Authority	(456,180)	(502,978)	(502,978)	(536,828)	(536,828)	-
<b>Total Other Funds</b>	<b>\$15,123,020</b>	<b>\$16,457,211</b>	<b>\$16,457,211</b>	<b>\$16,621,964</b>	<b>\$16,621,964</b>	<b>-</b>

Agency Request  
2017-19 Biennium

Governor's Budget  
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Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

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

**Nursing, Board of  
2017-19 Biennium**

**Agency Number: 85100  
Cross Reference Number: 85100-001-00-00-00000**

<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
<b>Other Funds</b>						
Business Lic and Fees	12,961,467	13,757,843	13,757,843	13,769,592	13,769,592	-
Non-business Lic. and Fees	40,035	26,000	26,000	26,000	26,000	-
Charges for Services	1,085,268	1,487,406	1,487,406	1,557,323	1,557,323	-
Fines and Forfeitures	91,214	220,000	220,000	180,000	180,000	-
Tsfr From Human Svcs, Dept of	2,605,369	2,924,034	2,924,034	3,011,755	3,011,755	-
Tsfr To Human Svcs, Dept of	(1,204,153)	(1,455,094)	(1,455,094)	(1,385,878)	(1,385,878)	-
Tsfr To Oregon Health Authority	(456,180)	(502,978)	(502,978)	(536,828)	(536,828)	-
<b>Total Other Funds</b>	<b>\$15,123,020</b>	<b>\$16,457,211</b>	<b>\$16,457,211</b>	<b>\$16,621,964</b>	<b>\$16,621,964</b>	<b>-</b>



**Oregon State Board of Nursing  
2017-19 Governor's Budget**

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**PROGRAM UNITS**

**Essential and Policy Package Narrative and Fiscal Impact Summary**

The Essential Packages represent changes made to the 2015-17 budget that estimates the cost to continue current legislatively approved programs into the 2017-19 biennium.

**010 Non-PICS Personal Services /Vacancy Factor**

- Vacancy Factor (attrition) adjusted the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover that occurs throughout a biennium. This package contains only the change from the prior approved budget.
- Non-PICS related items include the cost of inflation for temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006 times personal services budget amount). This package reflects the inflation increase for these items at 2.27%.
- PERS Bond Contribution represents the amount budgeted for the 2017-19 budget in accordance with the Department of Administrative Services' instructions. The 2017-19 Pension Bond Debt Contribution has increased by \$43,171 over the 2015-17 LAB, based on the amount calculated by the Department of Administrative Services.

**Oregon State Board of Nursing  
2017-19 Governor's Budget**

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**030, 031, 032 Inflation & Price List Adjustments**

- The majority of the Costs of Goods and Services expenses are increased by 3.7%, the standard inflation amount allowed by the Department of Administrative Services.
- In addition to the standard inflation rate, some categories are allowed an adjusted inflation rate. The current service level budget includes a 5.7% increase in Attorney General rates, 6.9% increase in Facilities Rent and 0% increase in central Hearings.

Non-State Government Service Charges	2015-17 LAB	2017-19 GB	Difference	% Change
Department of Justice	712,245	752,891	40,646	5.7%
Central Hearings	185,000	185,000	-	0.0%
Facilities Rent	<u>452,037</u>	<u>483,228</u>	<u>31,191</u>	<u>6.9%</u>
Total	1,349,282	1,421,119	71,837	5.3%

**Oregon State Board of Nursing  
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- The net increase in State Government Service Charges totals \$92,108 or 41.7%. Details are shown in the chart below:

State Government service Charge	2015-17	2017-19	Difference	% Change
DAS Service Charge - Risk Charges	12,894	29,644	16,750	129.9%
DAS Service Charge - Chief Human Resource Office	14,578	42,257	27,679	189.9%
Central Government Service Charge	45,766	49,093	3,327	7.3%
DAS - Chief Information Office - Enterprise Security Office	1,081	-	(1,081)	-100.0%
Oregon State Library	5,741	6,593	852	14.8%
Secretary of State, Audits Division	16,266	16,938	672	4.1%
DAS Service Charge - Chief Operating Office	9,467	8,698	(769)	-8.1%
Secretary of State, Archives Division	24,444	37,591	13,147	53.8%
DAS - Chief Finance Office	10,701	11,369	668	6.2%
DAS - IT Investment and Planning	6,445	-	(6,445)	-100.0%
DAS - EGS - State Procurement Office	2,268	2,104	(164)	-7.2%
State of Oregon Law Library	2,959	3,053	94	3.2%
DAS - OSCIO - State Data Center	-	29,992	29,992	0.0%
Minority, Women, and Emerging Small Business	2,182	-	(2,182)	-100.0%
DAS - Chief Information Office	3,093	69,310	66,217	2140.9%
DAS Service Charge -Others	533	-	(533)	-100.0%
DAS Service Charge - Statewide Facilities Coordination	217	-	(217)	-100.0%
Oregon Government Ethics Commission	662	961	299	45.2%
DAS - ETS - Assessment	51,962	-	(51,962)	-100.0%
DAS - EAM - Surplus Personal Property Transactions	1,560	1,721	161	10.3%
DAS - EAM - Real Estate Services & Surplus Prop. Base	1,586	1,116	(470)	-29.6%
COBID - Certification Office for Business Inclusion and Diversity	-	2,393	2,393	0.0%
DAS - CIO - Strategic Technology Officer (STO)	6,320	-	(6,320)	-100.0%
<b>Total</b>	<b>220,725</b>	<b>312,833</b>	<b>92,108</b>	<b>41.7%</b>



## Oregon State Board of Nursing 2017-19 Governor's Budget

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### 080 May 2016 E-Board (Establish and Reclass Agency Positions)

In May 2016, the agency appeared before the Emergency Board to request a \$263,058 increase to our expenditure limitation for the following items:

- Funding reclassifications of existing personnel
- Permanent financing for two Limited Duration positions:
  1. One Public Service Representative for our Licensing Department.(C0323)
  2. Investigator 3 for our Investigations Department. (C5233)

No fee increases were requested.

**Reclassifications:** In February 2014, the agency began a process to compare staff position descriptions, actual work performed, and workflow. Based on the preliminary findings, the legislature approved some reclassifications during the 2015 session. The work continued into FY 16 and was submitted with DAS approval to the May 2016 Emergency Board, where an additional six position reclassifications were requested. The staff involved in these reclassifications were clearly working above their current level due a gradual migration of responsibilities over the years but no assessment had been done to assure that compensation was appropriate for the work performed.

**Limited Duration Positions:** The number of licensing applications increased more than 9 percent between February 2015 and April 2016, with no signs of slowing down. Because the agency's licensing department also serves as the customer call center, receptionist and mail center—in addition to issuing all nurse and nursing assistant licenses in the state—it was decided another licensing technician was needed to handle the workload. The addition of a position in the Licensing Department enabled us to get our call service levels back to baseline and allowed flexibility in the licensing workflows.

Since 2014, the agency experienced a significant increase in the complexity of the types of investigative cases being reported to the Board. The cases increasingly involve prescription drug use and impaired licensees, or the writing of prescriptions by licensees with prescriptive authority. Cases dealing with prescribing issues involve the review of many medical records and coordination with other agencies such as the Board of Pharmacy and the Drug Enforcement Agency (DEA). These complex cases put an increasing burden on the investigative staff, which was reflected in the growing number of days it took to present a case to the Board for review, while the actual case volume hadn't changed. In order to maintain the "days to the Board" requirement of SB 235 (120 days), the agency added an additional Investigator 3 position in March 2016. In addition, the Board voted to add an additional meeting each year (for a total of 12 meetings per year) to assure that cases are addressed in a timely fashion.

**Oregon State Board of Nursing  
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**Package No. 080      May 2016 E-Board (Establish and Reclass agency positions)**

PERSONAL SERVICES															
Classification No.	Group by Classification Name	# of Pos.	FTE	SR		Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds		
OAC 0323	PSR 3 (establish)	1	1.00	15							541,123		541,123		
OAC 5233	Investigator 3 (establish)	1	1.00	25									0		
MMS X7008	PEM E (reclass)			33x									0		
OAC 0107	AS 1 (reclass)			17									0		
OAC 5247	Compliance Spec 2 (reclass)			25									0		
OAC 5247	Compliance Spec 2 (reclass)			25									0		
OAC 5248	Compliance Spec 3 (reclass)			29									0		
OAC 0871	Policy Analyst 2 (reclass)			27											
MMS X7006	PEM D (reclass)			31X											
					Salaries								541,123		541,123
Total Personal Services											541,123		541,123		
SERVICES AND SUPPLIES															
(List by ORBITS accounts)														0	
Total Services and Supplies												0		0	
TOTAL REQUESTS													541,123		
TOTAL POSITIONS/FTE													2		

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Nursing, Board of**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Board Operations**  
**Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	43,171	-	-	-	43,171
Unemployment Assessments	-	-	148	-	-	-	148
Mass Transit Tax	-	-	2,616	-	-	-	2,616
Vacancy Savings	-	-	28,838	-	-	-	28,838
<b>Total Personal Services</b>	-	-	<b>\$74,773</b>	-	-	-	<b>\$74,773</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	74,773	-	-	-	74,773
<b>Total Expenditures</b>	-	-	<b>\$74,773</b>	-	-	-	<b>\$74,773</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(74,773)	-	-	-	(74,773)
<b>Total Ending Balance</b>	-	-	<b>(\$74,773)</b>	-	-	-	<b>(\$74,773)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Nursing, Board of**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Board Operations**  
**Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Software	-	-	(36,230)	-	-	-	(36,230)
Data Processing Hardware	-	-	(37,865)	-	-	-	(37,865)
<b>Total Capital Outlay</b>	-	-	<b>(\$74,095)</b>	-	-	-	<b>(\$74,095)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(74,095)	-	-	-	(74,095)
<b>Total Expenditures</b>	-	-	<b>(\$74,095)</b>	-	-	-	<b>(\$74,095)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	74,095	-	-	-	74,095
<b>Total Ending Balance</b>	-	-	<b>\$74,095</b>	-	-	-	<b>\$74,095</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Nursing, Board of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Board Operations**  
**Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,933	-	-	-	2,933
Out of State Travel	-	-	879	-	-	-	879
Employee Training	-	-	1,042	-	-	-	1,042
Office Expenses	-	-	8,906	-	-	-	8,906
Telecommunications	-	-	2,097	-	-	-	2,097
State Gov. Service Charges	-	-	116,381	-	-	-	116,381
Data Processing	-	-	1,152	-	-	-	1,152
Publicity and Publications	-	-	1,027	-	-	-	1,027
Professional Services	-	-	6,552	-	-	-	6,552
Attorney General	-	-	93,589	-	-	-	93,589
Employee Recruitment and Develop	-	-	491	-	-	-	491
Dues and Subscriptions	-	-	370	-	-	-	370
Facilities Rental and Taxes	-	-	31,191	-	-	-	31,191
Fuels and Utilities	-	-	1,794	-	-	-	1,794
Agency Program Related S and S	-	-	75,028	-	-	-	75,028
Other Services and Supplies	-	-	6,500	-	-	-	6,500
Expendable Prop 250 - 5000	-	-	1,068	-	-	-	1,068
IT Expendable Property	-	-	4,405	-	-	-	4,405
<b>Total Services &amp; Supplies</b>	-	-	<b>\$355,405</b>	-	-	-	<b>\$355,405</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	355,405	-	-	-	355,405
<b>Total Expenditures</b>	-	-	<b>\$355,405</b>	-	-	-	<b>\$355,405</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Nursing, Board of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Board Operations**  
**Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(355,405)	-	-	-	(355,405)
<b>Total Ending Balance</b>	-	-	<b>(\$355,405)</b>	-	-	-	<b>(\$355,405)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Nursing, Board of**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Board Operations**  
**Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	1,643,453	-	-	-	1,643,453
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,643,453</b>	-	-	-	<b>\$1,643,453</b>
<b>Special Payments</b>							
Spc Pmt to Oregon Health Authority	-	-	(1,643,453)	-	-	-	(1,643,453)
<b>Total Special Payments</b>	-	-	<b>(\$1,643,453)</b>	-	-	-	<b>(\$1,643,453)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Nursing, Board of**  
**Pkg: 080 - May 2016 E-Board**

**Cross Reference Name: Board Operations**  
**Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	390,960	-	-	-	390,960
Empl. Rel. Bd. Assessments	-	-	114	-	-	-	114
Public Employees' Retire Cont	-	-	53,331	-	-	-	53,331
Social Security Taxes	-	-	29,908	-	-	-	29,908
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Flexible Benefits	-	-	66,672	-	-	-	66,672
<b>Total Personal Services</b>	-	-	<b>\$541,123</b>	-	-	-	<b>\$541,123</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	541,123	-	-	-	541,123
<b>Total Expenditures</b>	-	-	<b>\$541,123</b>	-	-	-	<b>\$541,123</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(541,123)	-	-	-	(541,123)
<b>Total Ending Balance</b>	-	-	<b>(\$541,123)</b>	-	-	-	<b>(\$541,123)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Nursing, Board of**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Board Operations**  
**Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
S and S - BAM Analyst Adjustment	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Oregon Health Authority	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(9,568)	-	-	-	(9,568)
State Gov. Service Charges	-	-	(24,273)	-	-	-	(24,273)
Other Services and Supplies	-	-	(21,163)	-	-	-	(21,163)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$55,004)</b>	-	-	-	<b>(\$55,004)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(55,004)	-	-	-	(55,004)
<b>Total Expenditures</b>	-	-	<b>(\$55,004)</b>	-	-	-	<b>(\$55,004)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	55,004	-	-	-	55,004
<b>Total Ending Balance</b>	-	-	<b>\$55,004</b>	-	-	-	<b>\$55,004</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(52,943)	-	-	-	(52,943)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$52,943)</b>	-	-	-	<b>(\$52,943)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(52,943)	-	-	-	(52,943)
<b>Total Expenditures</b>	-	-	<b>(\$52,943)</b>	-	-	-	<b>(\$52,943)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	52,943	-	-	-	52,943
<b>Total Ending Balance</b>	-	-	<b>\$52,943</b>	-	-	-	<b>\$52,943</b>

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:85100 BOARD OF NURSING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Board Operations

PACKAGE: 080 - May 2016 E-Board

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000553	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00		88,056- 51,724-			88,056- 51,724-
0000553	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,022.00		96,528 53,482			96,528 53,482
0000559	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	07	4,860.00		116,640- 57,653-			116,640- 57,653-
0000559	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	6,470.00		155,280 65,667			155,280 65,667
0000581	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	08	7,714.00		185,136- 82,967-			185,136- 82,967-
0000581	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		203,904 87,986			203,904 87,986
0000705	OAS	C5246	AP COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
0000705	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,884.00		141,216 62,750			141,216 62,750
0000731	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		185,136 82,967			185,136 82,967
0000731	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	7,000.00		168,000- 78,385-			168,000- 78,385-
0000741	OAS	C5246	AP COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
0000741	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,884.00		141,216 62,750			141,216 62,750
0000748	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,884.00		141,216- 62,750-			141,216- 62,750-
0000748	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	09	7,114.00		170,736 68,872			170,736 68,872
0000750	OAS	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,669.00		88,056 51,724			88,056 51,724
0000751	OAS	C5233	AP INVESTIGATOR 3	1	1.00	24.00	09	5,884.00		141,216 62,750			141,216 62,750

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

**Nursing, Board of  
2017-19 Biennium**

**Agency Number: 85100**

**Cross Reference Number: 85100-000-00-00-00000**

<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
<b>Other Funds</b>						
Business Lic and Fees	12,961,467	13,757,843	13,757,843	13,769,592	13,769,592	-
Non-business Lic. and Fees	40,035	26,000	26,000	26,000	26,000	-
Charges for Services	1,085,268	1,487,406	1,487,406	1,557,323	1,557,323	-
Fines and Forfeitures	91,214	220,000	220,000	180,000	180,000	-
Tsfr From Human Svcs, Dept of	2,605,369	2,924,034	2,924,034	3,011,755	3,011,755	-
Tsfr To Human Svcs, Dept of	(1,204,153)	(1,455,094)	(1,455,094)	(1,385,878)	(1,385,878)	-
Tsfr To Oregon Health Authority	(456,180)	(502,978)	(502,978)	(536,828)	(536,828)	-
<b>Total Other Funds</b>	<b>\$15,123,020</b>	<b>\$16,457,211</b>	<b>\$16,457,211</b>	<b>\$16,621,964</b>	<b>\$16,621,964</b>	-

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Detail of LF, OF, and FF Revenues - BPR012

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

**Nursing, Board of  
2017-19 Biennium**

**Agency Number: 85100**

**Cross Reference Number: 85100-001-00-00-00000**

<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
<b>Other Funds</b>						
Business Lic and Fees	12,961,467	13,757,843	13,757,843	13,769,592	13,769,592	-
Non-business Lic. and Fees	40,035	26,000	26,000	26,000	26,000	-
Charges for Services	1,085,268	1,487,406	1,487,406	1,557,323	1,557,323	-
Fines and Forfeitures	91,214	220,000	220,000	180,000	180,000	-
Tsfr From Human Svcs, Dept of	2,605,369	2,924,034	2,924,034	3,011,755	3,011,755	-
Tsfr To Human Svcs, Dept of	(1,204,153)	(1,455,094)	(1,455,094)	(1,385,878)	(1,385,878)	-
Tsfr To Oregon Health Authority	(456,180)	(502,978)	(502,978)	(536,828)	(536,828)	-
<b>Total Other Funds</b>	<b>\$15,123,020</b>	<b>\$16,457,211</b>	<b>\$16,457,211</b>	<b>\$16,621,964</b>	<b>\$16,621,964</b>	<b>-</b>

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



**Oregon State Board of Nursing  
2017-19 Governor's Budget**

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**Affirmative Action Report**

**Introduction**

The purpose of this plan is to update and maintain the previously initiated affirmative action program for the Oregon State Board of Nursing, in keeping with the directive of the Governor, state and federal laws and regulations, executive orders of the President of the United States of America concerning affirmative action, discrimination/non-discrimination guidelines appropriate under the Civil Rights Acts, equal employment opportunity (EEO) policies, and the Americans with Disabilities Act by which our good faith efforts must be directed.

**Policy Statement**

The Board of Nursing will not tolerate discrimination or harassment on the basis of age, color, marital status, mental or physical disability, national origin, race, religion, sex, sexual orientation, or any reason prohibited by state or federal statute. All personnel actions of the Board of Nursing, and all licensing actions and disciplinary actions concerning licensees, shall be administered according to this policy. The Board will screen and monitor all vendors/providers to ensure they abide by this policy.

All staff shall adhere to the Affirmative Action Policy and Plan. Supervisory and management staff will exemplify a standard of conduct expected of all employees. The Board will assure that the intent as well as the stated requirements are implemented in all employee relationships and personnel practices. In addition, it is the duty of every employee to create an environment which is inclusive and free of any form of discrimination or harassment. The application of this policy is the individual responsibility of all employees, and each shall be evaluated on their performance in achieving the affirmative action goals. The Affirmative Action Plan is posted on the Board's website and intranet. All new employees will be expected to review the Affirmative Action Plan during new employee orientation and supervisors will review all their employees performance annually to ensure that diversity and inclusion becomes an everyday part of their performance and standard of conduct.

All employees shall be advised of the procedure for bringing forward concerns and given the opportunity to lodging a formal discrimination/ harassment complaint. All concerns/complaints will be taken seriously and resolved to the best of the Boards ability. Employees will continue to receive training to raise awareness of diversity and inclusion issues. Employees with concerns of any kind related to affirmative action shall be encouraged to bring them to the attention of their supervisor, executive director or to human resources.

It is further the policy of the Board of Nursing to establish and maintain this program of affirmative action to provide for a method of eliminating any effects of past or present discrimination, intended or unintended, which may be indicated by analysis of present employment patterns, practices, or policies.



## Oregon State Board of Nursing 2017-19 Governor's Budget

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### Duration of Plan

This revision of the Board's Affirmative Action Plan is effective July 1, 2017 and shall be evaluated annually or as needed when state or federal changes occur. The Board's Affirmative Action Representative is Jeri Hemmer 971-673-0641.

### Agency Diversity and Inclusion

The Board, Director, and Management Staff of the Oregon Board of Nursing strive to ensure Board staff embrace an inclusive environment, free from discrimination with a goal of embracing civility, diversity, and inclusion.

Board staff include internal and external stakeholders from diverse backgrounds to ensure healthcare delivery systems are maintaining public safety standards that embrace diversity. The Board of Nursing has adopted a public safety mission that strives to provide fair and equitable business processes, when implementing rules, polices, and practice of nursing in Oregon.

The Board of Nursing takes proactive steps to provide fair and equal opportunities in our business processes that affect the following:

1. filling of vacancies
2. employee performance
3. resolving conflict
4. external resources/vendors
5. stakeholders/feedback
6. licensing and certification standards
7. investigation standards and complaint resolution
8. program approval/audits
9. nursing education programs and standards

The Board of Nursing is committed to building and maintaining an organization committed to diversity and inclusion that embrace our core values: Integrity, Collaboration, Stewardship, Simplicity and Innovation.

**Oregon State Board of Nursing  
2017-19 Governor's Budget**

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**Training, Education and Development**

**1. Employees**

- a. Educate and inform all employees at new employee orientation as to their rights and responsibilities under the Board's affirmative action plan and other Board policies to embrace standards of conduct that eliminates discrimination or harassment on the basis of age, color, marital status, mental or physical disability, national origin, race, religion, sex, sexual orientation.
- b. Provide new employees access to the Board of Nursing's Affirmative Action Plan and policies upon hire and require review of the Plan/policies and establish an expectation of adherence for continued employment.
- c. All employees are provided educational opportunities embracing the Board of Nursing's commitment to Affirmative Action, Diversity and Inclusion. These sessions may be in the form of guest speakers during all-staff meetings, formal classes, sharing of information from the Governor's Affirmative Action Office, and/or one-on-one discussions. Employees will be evaluated annually for their adherence to the Affirmative Action Plan and policies.
- d. The Board will provide resources for employee career development within state service, whenever reasonable and within available resources. The agency may provide opportunities for education of employees for developing proficiency, enhancing skills and encouraging development in areas for potential advancement. Suggestions from employees will be considered for approval according to an established process.
- e. The education plan is designed to align with the mission and values of the Board of Nursing. All employees are given an opportunity to participate in the following education:
  - A. Developing Job Skills – as job requirements change, employees will be provided education to assist in developing proficiency, or enhancement of current skills to maintain proficiency and enhance advancement opportunities.
  - B. Increase awareness of issues effecting diversity and inclusion by providing educational opportunities and discussion.
- f. Periodically review Affirmative Action goals and strategies with staff and inform all employees of their rights and responsibilities under the agency's Affirmative Action Plan and policies.
- g. Maintain a web presents of the complete Affirmative Action Plan to ensure accessible to all members of the public, Board, staff and contractors.
- h. Embrace an inclusive work environment that attracts a diverse applicant pool, retains employees that exemplify behaviorisms that are accepting, respectful and strives to understand individual differences.
- i. The Board of Nursing posts a copy of the Affirmative Action and Equal Employment Opportunity policy and plan on its web site and intranet for easy access.
- j. The Board of Nursing's recruitment announcements and advertisements identify the Agency as an Equal Opportunity/Affirmative Action employer and includes the statement, "The Oregon State Board Of Nursing Is An Equal Opportunity, Affirmative Action Employer Committed To Work Force Diversity."

**2. Board Members**

- a. Provide new Board Members with a copy of the Affirmative Action Plan or direct them to the Board's website where the Plan is available for public viewing.
- b. Invite them to participate in the Board's cultural diversity education sessions.

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### 3. Providers and Volunteers

If the Board of Nursing invites providers or volunteers into the workplace, they will be provided the same expectation as employees, which is to adhere to the standards and expectation of the Affirmative Action Plan.

### 4. Contractors/Vendors

Contracts and vendors are escorted throughout the building until a background check is cleared. Employees escorting contractors/vendors are responsible to modeling expectations set forth in the agency's Affirmative Action Plan. Behaviors exhibited by Contracts/vendors that do not meet the Board of Nursing expectation are to be reported to their supervisor, Director, or the Office of Human Resources. Contractors/Vendors that do not demonstrate the expected standards will be coached. If negative behaviors continue, said contractors/vendors will not be given access to the building.

### Programs

The Board of Nursing uses a number of approaches in executing a diversity program and bringing new people into the work force, creating opportunities for existing employees, and promoting an environment that is welcoming, tolerant and supportive. Some of the initiatives and activities include:

- Communicating to all staff in a variety of mediums the importance of diversity and engaging staff in processes to provide input on ways to improve our diversity performance;
- Continuing the established Labor/Management Committee as a forum that promotes communication and ideas for improvement of agency policies, workflow, and the agency's inclusion goals.
- Making presentations to healthcare and stakeholder organizations about the work of the Board of Nursing which creates interest in jobs at our agency and interest in nursing;
- Drawing upon different sources to advertise our recruitments in the online state recruitment system and increased awareness of our job vacancies.
- Promoting a respectful workplace by offering education on diversity and inclusion awareness, improving communications, and maintaining an atmosphere that encourages cooperative problem solving and ideas at all levels of the agency;
- Creating a welcoming environment by fostering an acceptance of people's differences and treating everyone with respect and professionalism;
- Posting and forwarding e-mailing information about cultural activities and other information that supports diversity and inclusion;
- Displaying the agency's commitment to the Affirmative Action Plan by publishing on our website and the agency intranet;
- Maintain partnerships with other agencies to create and provide resources and opportunities for education that promotes diversity and inclusion;
- Development of a performance management system that incorporates core value accountabilities that supports diversity and individual employee development plans resulting from individual employee needs assessments.

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**1. Internship Programs:**

Internship opportunities are limited; however, with outreach efforts identified in the agency strategic plan, the Board of Nursing will continue to be open to potential Internships during 2017-2019.

**2. Mentorship Programs**

The Board of Nursing has developed a formal mentoring program for new employees into entry level positions and continues to provide on the job training and cross training.

**3. Community Outreach Programs**

- a. Policy Analyst have developed extensive outreach programs and committees through stakeholder outreach related to nursing regulation.
- b. The Board holds open meetings that allows access to all Board meeting.
- c. Board and staff attend state and nationally meetings intended to seek feedback to new and evolving public safety issues impacting the Nurse Standard Practices Act.
- d. The agency participates in internal and external events that relate to the public safety, which may include trade related events.

**4. Diversity Awareness Programs**

- a. The agency does not have a Diversity Council but recently formed an Employee Activity Counsel that is tasked with identifying, planning and organizing activities that will build relationships between departments and individuals within the agency.
- b. Employee Resource Groups (ERG's)/Affinity Groups—The agency does have a labor management committee that addresses all issues related to employee health and welfare.
- c. Diversity Presentations and/or Activities—The Agency begins with a new employee orientation program that establishes roles and expectations, which included affirmative action, diversity and inclusion expectations. Supervisors respond to issues brought forward by employees, and hold employees accountable to the agency's Affirmative Action Policies. Employees performance is reviewed at least annually with staff. Notices and newsletters about cultural activities and other information that supports diversity and inclusion are accessible to all staff through email or posted in the agency. Employees are encouraged to share family/cultural traditions at employee activities. The Director holds monthly employee meetings where evolving issues are discussed. Employees are provided with training at these meetings to ensure diversity and inclusion attributes are discussed regularly. Formal educational programs are presented, at least, bimonthly to ensure employees are provided a review of all policies and procedures required to ensure a respectful working environment free from discrimination and harassment.

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**5. Leadership Development/Training Programs**

The agency's leadership continues to invest in employees through access to training. The Director has purchased unlimited access to iLearn resources and allows employees to attend educational opportunities that enhance their jobs and further learning to keep current with standards. This will continue during 2017-2019 by providing career development and training to the fullest extent possible.

A new professional competency series was provided in planned 2015-2017 and will continue in 2017-2019. A needs and assessment tool was developed in the winter of 2014 and is updated annually in January each year to assist in guiding additional training and individual development support from the agency.

**Executive Order 08-18 Update**

**1. Cultural Competency Assessment and Implementation Services**

The Board of Nursing plans to increase multicultural training for all staff and for the Board during the 2017-2019 biennium. We will continue to enlist a variety of resources to work towards cultural competency of staff and Board Members in addition to aligning our core values in our business processes and actions with both internal and external customers.

The Board will implement a Cultural Competency Assessment to assist in determining where the culture lies within the broad spectrum of culturally unaware to culturally competent. A culturally competent organization is able to use the policies, people and resources it has to systematically anticipate, recognize and respond to varying expectations of customers and employees. A culturally competent organization values individuals for their differences instead of expecting individuals to adapt to the culture of the organization. The Board, its employees and customers, will immediately benefit from their movement along the spectrum towards cultural competence.

The Board of Nursing will continue to deploy activities to enhance its cultural competence over the 2017-2019 Biennium to achieve:

- People of diverse backgrounds and experience effectively working together;
- People understanding and appreciating one another's differences;
- People effectively communicating with and being respectful of those differences; and

The plan and activities will focus on:

- Improved communications amongst staff to understand and appreciate the value of the Board's mission;
- Greater awareness among staff about personal communication styles;
- Possible changes to policies and procedures that will enhance effective communication and utilize differing strengths to realize a respectful workplace on a daily basis;
- Identifying training and development that all employees will enjoy and participate in; and

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- An increased respect for and understanding of diverse cultures within the workforce.

The Board of Nursing will benefit from this plan by:

- Utilizing unique strengths and perspectives to solve problems and enrich the work environment;
- Creating a climate of cultural awareness and a welcoming environment that honors diversity;
- Making a stronger and more cohesive workforce rallied together by a common goal of success;
- Having a greater understanding of the world in which we work and the customers we serve; and
- Preventing and overcoming misunderstandings, lost opportunities and conflict.

### 2. **Statewide Exit Interview Survey**

Exit interviews are offered to all departing staff through the Department of Administrative Services web based survey. The information is compiled at the state level and results are shared globally. The agency will continue to provide each departing employee the link to the State's exit interview survey monkey.

### 3. **Performance Evaluations of all Management Personnel**

The Board of Nursing remains committed to compliance with the Governor's executive orders requiring the inclusion of diversity and affirmative action requirements in position descriptions and annual performance evaluations. The Agency is developing an on-line Performance Evaluation System to will enable the Executive Director to assess individual employee performance against the agency's strategic initiatives and accountability in the areas of Affirmation Action, Diversity and Inclusion. Review and evaluation for all management and executive staff will be formally appraised annually. The performance evaluation tool will ask all staff to identify goals that will be evaluated through the years. Supervisors will review employee feedback on how well they are meeting their goals on a quarterly basis. This will enable timely feedback and coaching.

### **Status of Contracts to Minority Businesses (ORS 659A.015)**

The Board of Nursing does not have any contracts that exceed \$5,000 with minority businesses. The majority of our contracts are with subject matter experts that are called upon for single-need issues or single source vendor.

### **July 1, 2014– June 30, 2016 Accomplishments**

1. Recruitments netted diverse applicant pools. Announcements were placed on the state's job page, on the Board's website and intranet, WorkSource Oregon iMatchSkills system and the National Council of State Boards of Nursing (NCSBN careers page). Candidates that met the minimum qualifications and desired skills/experience were considered. Interviews were conducted by panels that consisted of an area manager and at least two staff members and the human resources manager as the facilitator.

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2. Provided additional training to staff to assist with career development. Offered Note Taking top assist personnel as well as training to balance multiple priorities.
3. Candidates are provided position descriptions prior to interview and interview questions provided in writing at the time of interview.
4. Managers communicate the importance of diversity, inclusion and civility with agency staff. The Executive Director or designee communicates cultural events, executive orders and training opportunities via email, the intranet or by posting notices in staff areas.
5. Statewide educational opportunities were offered to employees through iLearn, via teleconference and through partnerships with state agencies and stakeholders. Employees at multiple levels attended education or participated on committees at a national level with the National Council of State Board of Nursing. By traveling to other regions and learning about regulation in other states, these employees were able to bring back and share their experiences with others as well as gain professional growth themselves.
6. Reorganization of the agency reduced the management staff. The positions were reallocated to promote existing employees and develop positions to address workload needs throughout the agency.
7. During the fall of 2015 a new policy was written to allow a formal process for employees to request a reasonable accommodation as specified in the Americans with Disabilities statewide policy. Several employees have been accommodated as a result.
8. The agency has also reached out to SAIF stay-at-work program. Several requests were made for equipment, on the behalf of employees. If requests were denied, the agency found a way to provide employees with the necessary accommodation to assist the employee in doing their work in a manner that addresses their individual needs.
9. Provide and receive employees on a job rotational basis, allowing for maximum career growth. Sending and receiving employees for development opportunities, which enables employees to develop for other opportunities that are outside of our agency's career path. The agency was able to fund an employee to attend the yearlong Project Management Course and then loaning her to another state agency for additional on-the-job development.
10. Provide management staff with development opportunities. Provided manager the opportunity to attend the yearlong Leadership Oregon education.
11. The annual agency Learning Needs Assessment resulted in 52.58% of respondents felt that providing education regarding Maintaining a Harassment Free and Professional Workplace was "Very important", while 52.38% felt that education regarding "Understanding How to Work with Different Personality Types" was "very important". This annual survey was used to prepare the educational offerings for 2015/2016.
12. Each year, the Agency conducts an organizational development assessment from which an agency development plan is constructed.

### **July 2017 – June 2019 Goals**

1. The agency will continue to provide information and opportunities for staff to participate in training related to diversity, inclusion, respectful workplace and overall cultural competency. The agency will continue to develop strategies to recruit, retain and promote a diverse staff. The Board values individual and cultural differences and strives to maintain a work environment where talents and abilities are valued.
2. Management staff will be proactive in communicating the importance of diversity and inclusion in staff meetings and daily activities. The Board benefits from diversity within the workforce by incorporating diverse perspectives into business decisions.

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3. The human resources manager, supported by the executive director, will continue to educate and guide managers in creating diverse applicant pools and interviewing processes that are welcoming to all people, in addition to helping them understand the benefits of a diverse workforce and the agency's Affirmative Action Plan. All managers will support activities that maintain a work environment that is attractive to a diverse pool of applicants, that retains employees, and that is accepting and respectful of employees' differences. Respectful workplace, core value behaviors and adherence of related state and agency policies, in addition to federal laws, will be expected and enforced. Expectations will be presented using formal education, written policies and procedures, and/or one-on-one coaching.
4. All managers will support activities that maintain a work environment that is attractive to a diverse pool of applicants, that retains employees, and that is accepting and respectful of employees' differences. Respectful workplace, core value behaviors and adherence of related state and agency policies, in addition to federal laws, will be expected and enforced.
5. Managers will employ employee retention ideas to the extent possible.
6. The agency will take steps towards implementation of a succession plan as part of the agency's overall organizational development plan.



**Nursing, Board of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 85100**

**BAM Analyst: Medina, Anthony**

**Budget Coordinator: Etherington, John - (971)673-0664**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Board Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Board Operations	021	0	Phase - In	Essential Packages
001-00-00-00000	Board Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board Operations	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Board Operations	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Board Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Board Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Board Operations	092	0	Statewide AG Adjustment	Policy Packages

**Nursing, Board of**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 85100**

**BAM Analyst: Medina, Anthony**

**Budget Coordinator: Etherington, John - (971)673-0664**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	080	May 2016 E-Board	001-00-00-00000	Board Operations
	090	Analyst Adjustments	001-00-00-00000	Board Operations
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Board Operations
	092	Statewide AG Adjustment	001-00-00-00000	Board Operations

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2017-19 Biennium  
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**Cross Reference Number: 85100-000-00-00-00000**

<i>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>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	3,779,104	3,052,619	3,052,619	3,952,183	3,952,183	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	12,961,467	13,757,843	13,757,843	13,769,592	13,769,592	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	40,035	26,000	26,000	26,000	26,000	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	13,001,502	13,783,843	13,783,843	13,795,592	13,795,592	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$13,001,502</b>	<b>\$13,783,843</b>	<b>\$13,783,843</b>	<b>\$13,795,592</b>	<b>\$13,795,592</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,085,268	1,487,406	1,487,406	1,557,323	1,557,323	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	91,214	220,000	220,000	180,000	180,000	-
<b>TRANSFERS IN</b>						
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	2,605,369	2,924,034	2,924,034	3,011,755	3,011,755	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	16,783,353	18,415,283	18,415,283	18,544,670	18,544,670	-

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**Agency Number: 85100**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 85100-000-00-00-00000**

**2017-19 Biennium**

**Nursing, Board of**

<i>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>
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$16,783,353</b>	<b>\$18,415,283</b>	<b>\$18,415,283</b>	<b>\$18,544,670</b>	<b>\$18,544,670</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2100 Tsfr To Human Svcs, Dept of</b>						
3400 Other Funds Ltd	(1,204,153)	(1,455,094)	(1,455,094)	(1,385,878)	(1,385,878)	-
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(456,180)	(502,978)	(502,978)	(536,828)	(536,828)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(1,660,333)	(1,958,072)	(1,958,072)	(1,922,706)	(1,922,706)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,660,333)</b>	<b>(\$1,958,072)</b>	<b>(\$1,958,072)</b>	<b>(\$1,922,706)</b>	<b>(\$1,922,706)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	18,902,124	19,509,830	19,509,830	20,574,147	20,574,147	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,902,124</b>	<b>\$19,509,830</b>	<b>\$19,509,830</b>	<b>\$20,574,147</b>	<b>\$20,574,147</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	4,954,370	5,362,222	5,613,222	6,571,246	6,571,246	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	1,858	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	14,737	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	69	-	-	-	-	-

**Nursing, Board of**

**Agency Number: 85100**

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**2017-19 Biennium**

**Nursing, Board of**

<i>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>
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	74,112	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	5,045,146	5,362,222	5,613,222	6,571,246	6,571,246	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,045,146</b>	<b>\$5,362,222</b>	<b>\$5,613,222</b>	<b>\$6,571,246</b>	<b>\$6,571,246</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,681	2,068	2,098	2,736	2,736	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	709,674	839,589	879,222	978,279	978,279	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	317,624	339,983	315,518	358,689	358,689	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	380,546	410,220	429,422	502,703	502,703	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	3,987	3,987	4,135	4,135	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	2,771	3,243	3,289	3,381	3,381	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	30,064	32,960	34,466	37,082	37,082	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,305,099	1,434,816	1,455,474	1,633,464	1,633,464	-
<b>OTHER PAYROLL EXPENSES</b>						

Budget Support - Detail Revenues and Expenditures  
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 Nursing, Board of

Cross Reference Number: 85100-000-00-00-00000

Description	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
3400 Other Funds Ltd	2,747,459	3,066,866	3,123,476	3,520,469	3,520,469	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,747,459</b>	<b>\$3,066,866</b>	<b>\$3,123,476</b>	<b>\$3,520,469</b>	<b>\$3,520,469</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(28,838)	(28,838)	-	-	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	192,538	192,538	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	163,700	163,700	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$163,700</b>	<b>\$163,700</b>	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	7,792,605	8,592,788	8,900,398	10,091,715	10,091,715	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,792,605</b>	<b>\$8,592,788</b>	<b>\$8,900,398</b>	<b>\$10,091,715</b>	<b>\$10,091,715</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	69,657	79,273	79,273	82,206	82,206	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	31,701	14,763	14,763	24,642	24,642	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	34,870	28,166	28,166	29,208	29,208	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	161,042	259,696	259,696	249,602	240,034	-
<b>4200 Telecommunications</b>						

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Nursing, Board of**

**Cross Reference Number: 85100-000-00-00-00000**

<i>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>
3400 Other Funds Ltd	100,020	56,664	56,664	58,761	58,761	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	187,347	220,725	220,725	337,106	312,833	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	23,601	21,139	21,139	32,291	32,291	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	5	27,760	27,760	28,787	28,787	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	316,741	159,797	159,797	166,349	1,809,802	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	79,566	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	685,353	712,245	712,245	805,834	752,891	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	3,196	13,278	13,278	13,769	13,769	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	7,673	9,992	9,992	10,362	10,362	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	439,860	452,037	452,037	483,228	483,228	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	52,159	48,494	48,494	50,288	50,288	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	219	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Nursing, Board of**

**Cross Reference Number: 85100-000-00-00-00000**

<i>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>
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,677,686	2,027,783	2,027,783	2,102,811	2,102,811	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	154,979	175,689	175,689	182,189	161,026	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	33,402	28,853	28,853	29,921	29,921	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	141,444	119,063	119,063	123,468	123,468	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	4,200,521	4,455,417	4,455,417	4,810,822	6,346,328	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,200,521</b>	<b>\$4,455,417</b>	<b>\$4,455,417</b>	<b>\$4,810,822</b>	<b>\$6,346,328</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	36,933	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	36,230	36,230	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	95,034	37,865	37,865	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	10,051	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	142,018	74,095	74,095	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$142,018</b>	<b>\$74,095</b>	<b>\$74,095</b>	<b>-</b>	<b>-</b>	<b>-</b>



Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Nursing, Board of

Cross Reference Number: 85100-000-00-00-00000

Description	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
<b>SPECIAL PAYMENTS</b>						
<b>6050 Dist to Non-Profit Organizations</b>						
3400 Other Funds Ltd	-	500,000	500,000	500,000	500,000	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	1,371,891	1,643,453	1,643,453	1,643,453	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	1,371,891	2,143,453	2,143,453	2,143,453	500,000	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,371,891</b>	<b>\$2,143,453</b>	<b>\$2,143,453</b>	<b>\$2,143,453</b>	<b>\$500,000</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	13,507,035	15,265,753	15,573,363	17,045,990	16,938,043	-
<b>TOTAL EXPENDITURES</b>	<b>\$13,507,035</b>	<b>\$15,265,753</b>	<b>\$15,573,363</b>	<b>\$17,045,990</b>	<b>\$16,938,043</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	5,395,089	4,244,077	3,936,467	3,528,157	3,636,104	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,395,089</b>	<b>\$4,244,077</b>	<b>\$3,936,467</b>	<b>\$3,528,157</b>	<b>\$3,636,104</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	48	47	47	49	49	-
8180 Position Reconciliation	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>49</b>	<b>49</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	47.80	46.90	46.90	48.90	48.90	-
8280 FTE Reconciliation	-	0.90	0.90	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>47.80</b>	<b>47.80</b>	<b>47.80</b>	<b>48.90</b>	<b>48.90</b>	<b>-</b>

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000**

<i>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>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	3,779,104	3,052,619	3,052,619	3,952,183	3,952,183	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	12,961,467	13,757,843	13,757,843	13,769,592	13,769,592	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	40,035	26,000	26,000	26,000	26,000	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	13,001,502	13,783,843	13,783,843	13,795,592	13,795,592	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$13,001,502</b>	<b>\$13,783,843</b>	<b>\$13,783,843</b>	<b>\$13,795,592</b>	<b>\$13,795,592</b>	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,085,268	1,487,406	1,487,406	1,557,323	1,557,323	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	91,214	220,000	220,000	180,000	180,000	-
<b>TRANSFERS IN</b>						
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	2,605,369	2,924,034	2,924,034	3,011,755	3,011,755	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	16,783,353	18,415,283	18,415,283	18,544,670	18,544,670	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000**

<i>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>
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$16,783,353</b>	<b>\$18,415,283</b>	<b>\$18,415,283</b>	<b>\$18,544,670</b>	<b>\$18,544,670</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2100 Tsfr To Human Svcs, Dept of</b>						
3400 Other Funds Ltd	(1,204,153)	(1,455,094)	(1,455,094)	(1,385,878)	(1,385,878)	-
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(456,180)	(502,978)	(502,978)	(536,828)	(536,828)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(1,660,333)	(1,958,072)	(1,958,072)	(1,922,706)	(1,922,706)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,660,333)</b>	<b>(\$1,958,072)</b>	<b>(\$1,958,072)</b>	<b>(\$1,922,706)</b>	<b>(\$1,922,706)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	18,902,124	19,509,830	19,509,830	20,574,147	20,574,147	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,902,124</b>	<b>\$19,509,830</b>	<b>\$19,509,830</b>	<b>\$20,574,147</b>	<b>\$20,574,147</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	4,954,370	5,362,222	5,613,222	6,571,246	6,571,246	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	1,858	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	14,737	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	69	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000**

<i>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>
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	74,112	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	5,045,146	5,362,222	5,613,222	6,571,246	6,571,246	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,045,146</b>	<b>\$5,362,222</b>	<b>\$5,613,222</b>	<b>\$6,571,246</b>	<b>\$6,571,246</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,681	2,068	2,098	2,736	2,736	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	709,674	839,589	879,222	978,279	978,279	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	317,624	339,983	315,518	358,689	358,689	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	380,546	410,220	429,422	502,703	502,703	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	3,987	3,987	4,135	4,135	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	2,771	3,243	3,289	3,381	3,381	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	30,064	32,960	34,466	37,082	37,082	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,305,099	1,434,816	1,455,474	1,633,464	1,633,464	-
<b>OTHER PAYROLL EXPENSES</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000

Description	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
3400 Other Funds Ltd	2,747,459	3,066,866	3,123,476	3,520,469	3,520,469	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,747,459</b>	<b>\$3,066,866</b>	<b>\$3,123,476</b>	<b>\$3,520,469</b>	<b>\$3,520,469</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(28,838)	(28,838)	-	-	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	192,538	192,538	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	163,700	163,700	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$163,700</b>	<b>\$163,700</b>	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	7,792,605	8,592,788	8,900,398	10,091,715	10,091,715	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,792,605</b>	<b>\$8,592,788</b>	<b>\$8,900,398</b>	<b>\$10,091,715</b>	<b>\$10,091,715</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	69,657	79,273	79,273	82,206	82,206	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	31,701	14,763	14,763	24,642	24,642	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	34,870	28,166	28,166	29,208	29,208	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	161,042	259,696	259,696	249,602	240,034	-
<b>4200 Telecommunications</b>						

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
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**Cross Reference Number: 85100-001-00-00-00000**

<i>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>
3400 Other Funds Ltd	100,020	56,664	56,664	58,761	58,761	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	187,347	220,725	220,725	337,106	312,833	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	23,601	21,139	21,139	32,291	32,291	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	5	27,760	27,760	28,787	28,787	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	316,741	159,797	159,797	166,349	1,809,802	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	79,566	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	685,353	712,245	712,245	805,834	752,891	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	3,196	13,278	13,278	13,769	13,769	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	7,673	9,992	9,992	10,362	10,362	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	439,860	452,037	452,037	483,228	483,228	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	52,159	48,494	48,494	50,288	50,288	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	219	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000**

<i>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>
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,677,686	2,027,783	2,027,783	2,102,811	2,102,811	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	154,979	175,689	175,689	182,189	161,026	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	33,402	28,853	28,853	29,921	29,921	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	141,444	119,063	119,063	123,468	123,468	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	4,200,521	4,455,417	4,455,417	4,810,822	6,346,328	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,200,521</b>	<b>\$4,455,417</b>	<b>\$4,455,417</b>	<b>\$4,810,822</b>	<b>\$6,346,328</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	36,933	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	36,230	36,230	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	95,034	37,865	37,865	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	10,051	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	142,018	74,095	74,095	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$142,018</b>	<b>\$74,095</b>	<b>\$74,095</b>	<b>-</b>	<b>-</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000

Description	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
<b>SPECIAL PAYMENTS</b>						
<b>6050 Dist to Non-Profit Organizations</b>						
3400 Other Funds Ltd	-	500,000	500,000	500,000	500,000	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	1,371,891	1,643,453	1,643,453	1,643,453	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	1,371,891	2,143,453	2,143,453	2,143,453	500,000	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,371,891</b>	<b>\$2,143,453</b>	<b>\$2,143,453</b>	<b>\$2,143,453</b>	<b>\$500,000</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	13,507,035	15,265,753	15,573,363	17,045,990	16,938,043	-
<b>TOTAL EXPENDITURES</b>	<b>\$13,507,035</b>	<b>\$15,265,753</b>	<b>\$15,573,363</b>	<b>\$17,045,990</b>	<b>\$16,938,043</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	5,395,089	4,244,077	3,936,467	3,528,157	3,636,104	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,395,089</b>	<b>\$4,244,077</b>	<b>\$3,936,467</b>	<b>\$3,528,157</b>	<b>\$3,636,104</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	48	47	47	49	49	-
8180 Position Reconciliation	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>49</b>	<b>49</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	47.80	46.90	46.90	48.90	48.90	-
8280 FTE Reconciliation	-	0.90	0.90	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>47.80</b>	<b>47.80</b>	<b>47.80</b>	<b>48.90</b>	<b>48.90</b>	<b>-</b>



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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		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	3,952,183	3,952,183	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0205 Business Lic and Fees				
3400 Other Funds Ltd	13,769,592	13,769,592	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	26,000	26,000	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	13,795,592	13,795,592	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	1,557,323	1,557,323	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	180,000	180,000	0	-
<b>TRANSFERS IN</b>				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	3,011,755	3,011,755	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	18,544,670	18,544,670	0	-
<b>TRANSFERS OUT</b>				
2100 Tsfr To Human Svcs, Dept of				

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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	(1,385,878)	(1,385,878)	0	-
<b>2443 Tsfr To Oregon Health Authority</b>				
3400 Other Funds Ltd	(536,828)	(536,828)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(1,922,706)	(1,922,706)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	20,574,147	20,574,147	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	6,180,286	6,180,286	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	2,622	2,622	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	924,948	924,948	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	315,518	315,518	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	472,795	472,795	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	3,987	3,987	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				

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 Board Operations

Cross Reference Number:85100-001-00-00-00000

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	3,243	3,243	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	34,466	34,466	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	1,566,792	1,566,792	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	3,324,371	3,324,371	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(28,838)	(28,838)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	9,475,819	9,475,819	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	79,273	79,273	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	23,763	23,763	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	28,166	28,166	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	240,696	240,696	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	56,664	56,664	0	-
<b>4225 State Gov. Service Charges</b>				

Version / Column Comparison Report - Detail  
 2017-19 Biennium  
 Board Operations

Cross Reference Number:85100-001-00-00-00000

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	220,725	220,725	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	31,139	31,139	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	27,760	27,760	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	159,797	159,797	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	712,245	712,245	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	13,278	13,278	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	9,992	9,992	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	452,037	452,037	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	48,494	48,494	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	2,027,783	2,027,783	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	175,689	175,689	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	28,853	28,853	0	-
<b>4715 IT Expendable Property</b>				

Version / Column Comparison Report - Detail  
 2017-19 Biennium  
 Board Operations

Cross Reference Number:85100-001-00-00-00000

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	119,063	119,063	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	4,455,417	4,455,417	0	-
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	36,230	36,230	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	37,865	37,865	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	74,095	74,095	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6050 Dist to Non-Profit Organizations</b>				
3400 Other Funds Ltd	500,000	500,000	0	-
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	1,643,453	1,643,453	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	2,143,453	2,143,453	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	16,148,784	16,148,784	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	4,425,363	4,425,363	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	47	47	0	-
<b>AUTHORIZED FTE</b>				

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		
8250 Class/Unclass FTE Positions	46.90	46.90	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	43,171	43,171	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	148	148	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	2,616	2,616	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	45,935	45,935	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$45,935</b>	<b>\$45,935</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	28,838	28,838	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	74,773	74,773	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$74,773</b>	<b>\$74,773</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**Nursing, Board of**

**Agency Number: 85100**

**Package Comparison Report - Detail  
2017-19 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	74,773	74,773	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$74,773</b>	<b>\$74,773</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(74,773)	(74,773)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$74,773)</b>	<b>(\$74,773)</b>	<b>\$0</b>	<b>0.00%</b>



**Nursing, Board of**

**Agency Number: 85100**

**Package Comparison Report - Detail  
2017-19 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	(36,230)	(36,230)	0	0.00%
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	(37,865)	(37,865)	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	(74,095)	(74,095)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$74,095)</b>	<b>(\$74,095)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(74,095)	(74,095)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$74,095)</b>	<b>(\$74,095)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	74,095	74,095	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$74,095</b>	<b>\$74,095</b>	<b>\$0</b>	<b>0.00%</b>

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

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 2,933 2,933 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 879 879 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 1,042 1,042 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 8,906 8,906 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 2,097 2,097 0 0.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd 116,381 116,381 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 1,152 1,152 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 1,027 1,027 0 0.00%

**4300 Professional Services**

**Nursing, Board of**

**Agency Number: 85100**

**Package Comparison Report - Detail  
2017-19 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,552	6,552	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	93,589	93,589	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	491	491	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	370	370	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	31,191	31,191	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1,794	1,794	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	75,028	75,028	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	6,500	6,500	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,068	1,068	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	4,405	4,405	0	0.00%

**Nursing, Board of**

**Agency Number: 85100**

**Package Comparison Report - Detail  
2017-19 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	355,405	355,405	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$355,405</b>	<b>\$355,405</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	355,405	355,405	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$355,405</b>	<b>\$355,405</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(355,405)	(355,405)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$355,405)</b>	<b>(\$355,405)</b>	<b>\$0</b>	<b>0.00%</b>

**Nursing, Board of**

**Agency Number: 85100**

**Package Comparison Report - Detail  
2017-19 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000**

**Package: Technical Adjustments**

**Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	1,643,453	1,643,453	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	1,643,453	1,643,453	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,643,453</b>	<b>\$1,643,453</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	-	(1,643,453)	(1,643,453)	100.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	390,960	390,960	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	114	114	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	53,331	53,331	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	29,908	29,908	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	138	138	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	66,672	66,672	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	150,163	150,163	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$150,163</b>	<b>\$150,163</b>	<b>\$0</b>	<b>0.00%</b>

**Nursing, Board of**

**Agency Number: 85100**

**Package Comparison Report - Detail  
2017-19 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000**

**Package: May 2016 E-Board**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 080**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	541,123	541,123	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$541,123</b>	<b>\$541,123</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	541,123	541,123	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$541,123</b>	<b>\$541,123</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(541,123)	(541,123)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$541,123)</b>	<b>(\$541,123)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(9,568)	(9,568)	100.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(24,273)	(24,273)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(21,163)	(21,163)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(55,004)	(55,004)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$55,004)</b>	<b>(\$55,004)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(55,004)	(55,004)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$55,004)</b>	<b>(\$55,004)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	55,004	55,004	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$55,004</b>	<b>\$55,004</b>	<b>100.00%</b>



**Nursing, Board of**

**Agency Number: 85100**

**Package Comparison Report - Detail  
2017-19 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000  
Package: Statewide AG Adjustment  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(52,943)	(52,943)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(52,943)	(52,943)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$52,943)</b>	<b>(\$52,943)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(52,943)	(52,943)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$52,943)</b>	<b>(\$52,943)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	52,943	52,943	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$52,943</b>	<b>\$52,943</b>	<b>100.00%</b>

01/12/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:85100 BOARD OF NURSING  
 SUMMARY XREF:001-00-00 000 Board Operations

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

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		45,000			45,000
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,987.00		239,688			239,688
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,714.00		185,136			185,136
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	4	3.90	93.60	8,091.00		757,318			757,318
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,000.00		168,000			168,000
000	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,408.00		201,792			201,792
000	MMS	X0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00		125,544			125,544
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,000.00		168,000			168,000
000	OAS	C0104	AP OFFICE SPECIALIST 2	3	3.00	72.00	3,669.00		264,168			264,168
000	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,917.60		470,112			470,112
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,237.00		305,064			305,064
000	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	1	1.00	24.00	4,022.00		96,528			96,528
000	OAS	C0323	AP PUBLIC SERVICE REP 3	7	7.00	168.00	3,574.71		600,552			600,552
000	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,860.00		116,640			116,640
000	OAS	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,641.00		111,384			111,384
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,615.00		158,760			158,760
000	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,027.00		192,648			192,648
000	OAS	C5233	AP INVESTIGATOR 3	5	5.00	120.00	5,302.40		636,288			636,288
000	OAS	C5246	AP COMPLIANCE SPECIALIST 1	2	2.00	48.00	4,860.00		233,280			233,280
000	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,884.00		141,216			141,216
000	OAS	C5911	BP HEALTH CARE INVESTIGTR/ADVISR	5	5.00	120.00	6,483.60		778,032			778,032
000				47	46.90	1125.60	4,579.39		6,180,286			6,180,286

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
080	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	7,714.00		185,136-			185,136-
080	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
080	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,748.00		35,904			35,904
080	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	3,669.00		88,056-			88,056-
080	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,022.00		96,528			96,528
080	OAS	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	3,669.00		88,056			88,056
080	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	4,860.00		116,640-			116,640-
080	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,470.00		155,280			155,280
080	OAS	C5233	AP INVESTIGATOR 3	1	1.00	24.00	5,884.00		141,216			141,216
080	OAS	C5246	AP COMPLIANCE SPECIALIST 1	2-	2.00-	48.00-	4,860.00		233,280-			233,280-
080	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,884.00		141,216			141,216
080	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,114.00		170,736			170,736
080				2	2.00	48.00	5,874.00		390,960			390,960
				49	48.90	1173.60	4,867.08		6,571,246			6,571,246
				49	48.90	1173.60	4,867.08		6,571,246			6,571,246



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		45,000			45,000
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,987.00		239,688			239,688
080	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3		.00	.00	7,714.00					
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	4	3.90	93.60	8,091.00		757,318			757,318
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,000.00		168,000			168,000
000	MMN X1488	IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,408.00		201,792			201,792
000	MMS X0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00		125,544			125,544
080	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,714.00		370,272			370,272
080	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,498.66		203,904			203,904
000	OAS C0104	AP	OFFICE SPECIALIST 2	2	2.00	48.00	3,669.00		176,112			176,112
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,935.00		566,640			566,640
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,237.00		305,064			305,064
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	4,022.00		96,528			96,528
080	OAS C0323	AP	PUBLIC SERVICE REP 3	8	8.00	192.00	3,586.50		688,608			688,608
080	OAS C0870	AP	OPERATIONS & POLICY ANALYST 1		.00	.00	4,860.00					
080	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,470.00		155,280			155,280
000	OAS C1243	AP	FISCAL ANALYST 1	1	1.00	24.00	4,641.00		111,384			111,384
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,615.00		158,760			158,760
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,027.00		192,648			192,648
080	OAS C5233	AP	INVESTIGATOR 3	6	6.00	144.00	5,399.33		777,504			777,504
080	OAS C5246	AP	COMPLIANCE SPECIALIST 1		.00	.00	4,860.00					
080	OAS C5247	AP	COMPLIANCE SPECIALIST 2	2	2.00	48.00	5,884.00		282,432			282,432
080	OAS C5248	AP	COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,114.00		170,736			170,736
000	OAS C5911	BP	HEALTH CARE INVESTIGTR/ADVISR	5	5.00	120.00	6,483.60		778,032			778,032
				49	48.90	1173.60	4,867.08		6,571,246			6,571,246





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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 85100 BOARD OF NURSING  
 SUMMARY XREF: 001-00-00 080 Board Operations

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000553	000502660	001-01-00-00000	080 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-			88,056-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000553	000502660	001-01-00-00000	080 0 PF	OAS C0107 AP	17 09	1	1.00	4,022.00	24.00			96,528	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000559	000502710	001-01-00-00000	080 0 PF	OAS C0870 AP	23 07	1-	1.00-	4,860.00	24.00-			116,640-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000559	000502710	001-01-00-00000	080 0 PF	OAS C0871 AP	27 09	1	1.00	6,470.00	24.00			155,280	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000581	000732190	001-01-00-00000	080 0 PF	MMN X0866 AA	31 08	1-	1.00-	7,714.00	24.00-			185,136-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000581	000732190	001-01-00-00000	080 0 PF	MMS X7008 AA	33X 09	1	1.00	8,496.00	24.00			203,904	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000705	000502860	001-01-00-00000	080 0 PF	OAS C5246 AP	21 09	1-	1.00-	4,860.00	24.00-			116,640-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000705	000502860	001-01-00-00000	080 0 PF	OAS C5247 AP	25 09	1	1.00	5,884.00	24.00			141,216	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000731	001018930	001-01-00-00000	080 0 PF	MMS X7008 AA	33X 05	1-	1.00-	7,000.00	24.00-			168,000-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000731	001018930	001-01-00-00000	080 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00			185,136	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000741	001060880	001-01-00-00000	080 0 PF	OAS C5246 AP	21 09	1-	1.00-	4,860.00	24.00-			116,640-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000741	001060880	001-01-00-00000	080 0 PF	OAS C5247 AP	25 09	1	1.00	5,884.00	24.00			141,216	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000748	001181960	001-01-00-00000	080 0 PF	OAS C5247 AP	25 09	1-	1.00-	5,884.00	24.00-			141,216-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000748	001181960	001-01-00-00000	080 0 PF	OAS C5248 AP	29 09	1	1.00	7,114.00	24.00			170,736	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000750	001282350	001-01-00-00000	080 0 PF	OAS C0323 AP	15 09	1	1.00	3,669.00	24.00			88,056	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000751	001282360	001-01-00-00000	080 0 PF	OAS C5233 AP	25 09	1	1.00	5,884.00	24.00			141,216	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													



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 AGENCY: 85100 BOARD OF NURSING  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			080				2	2.00		48.00		390,960			
							2	2.00		48.00		390,960			
							2	2.00		48.00		390,960			

01/12/17 REPORT NO.: PPDPLWSBUD  
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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							2	2.00		48.00		390,960			
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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000553	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00		88,056- 51,724-			88,056- 51,724-
0000553	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,022.00		96,528 53,482			96,528 53,482
0000559	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	07	4,860.00		116,640- 57,653-			116,640- 57,653-
0000559	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	6,470.00		155,280 65,667			155,280 65,667
0000581	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	08	7,714.00		185,136- 82,967-			185,136- 82,967-
0000581	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		203,904 87,986			203,904 87,986
0000705	OAS	C5246	AP COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
0000705	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,884.00		141,216 62,750			141,216 62,750
0000731	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		185,136 82,967			185,136 82,967
0000731	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	7,000.00		168,000- 78,385-			168,000- 78,385-
0000741	OAS	C5246	AP COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
0000741	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,884.00		141,216 62,750			141,216 62,750
0000748	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,884.00		141,216- 62,750-			141,216- 62,750-
0000748	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	09	7,114.00		170,736 68,872			170,736 68,872
0000750	OAS	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,669.00		88,056 51,724			88,056 51,724
0000751	OAS	C5233	AP INVESTIGATOR 3	1	1.00	24.00	09	5,884.00		141,216 62,750			141,216 62,750