

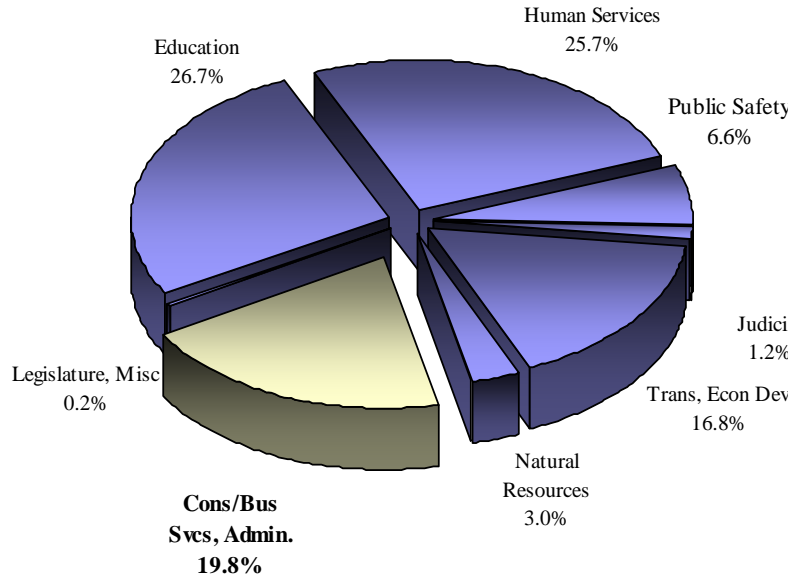
2009-11 Governor's Budget

Oregon Medical Board

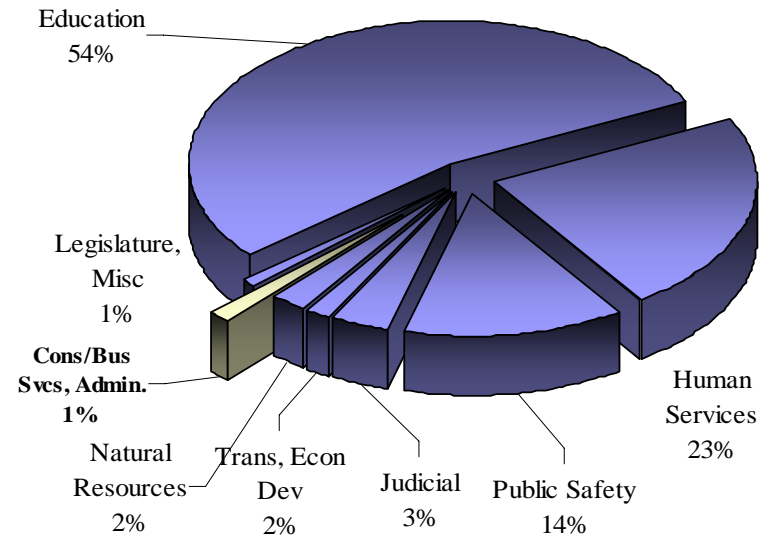
Rachel Nolin – February 3, 2009

2009-11 Statewide by Program Area

Statewide: \$54 Billion Total Funds

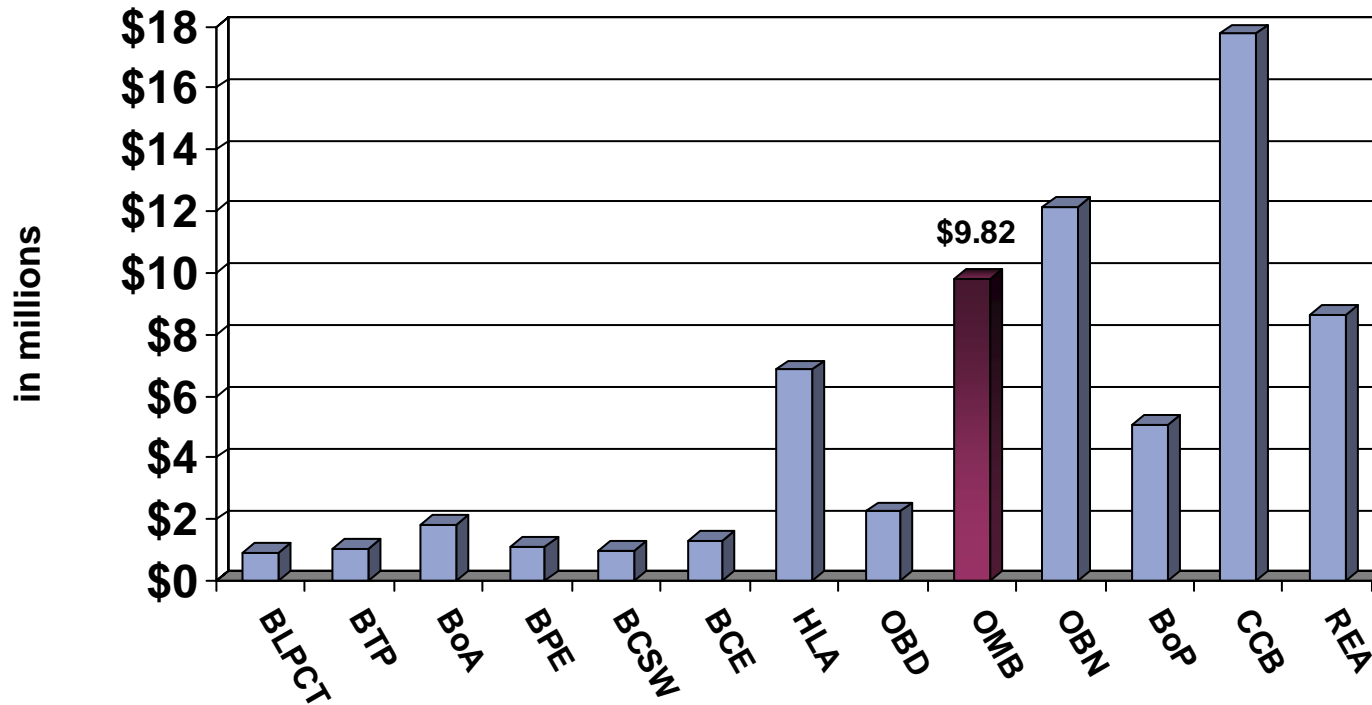


\$15.8 Billion General, Lottery Funds



2009-11 Program Area Consumer & Business Services

Comparison of Boards and Small Agencies

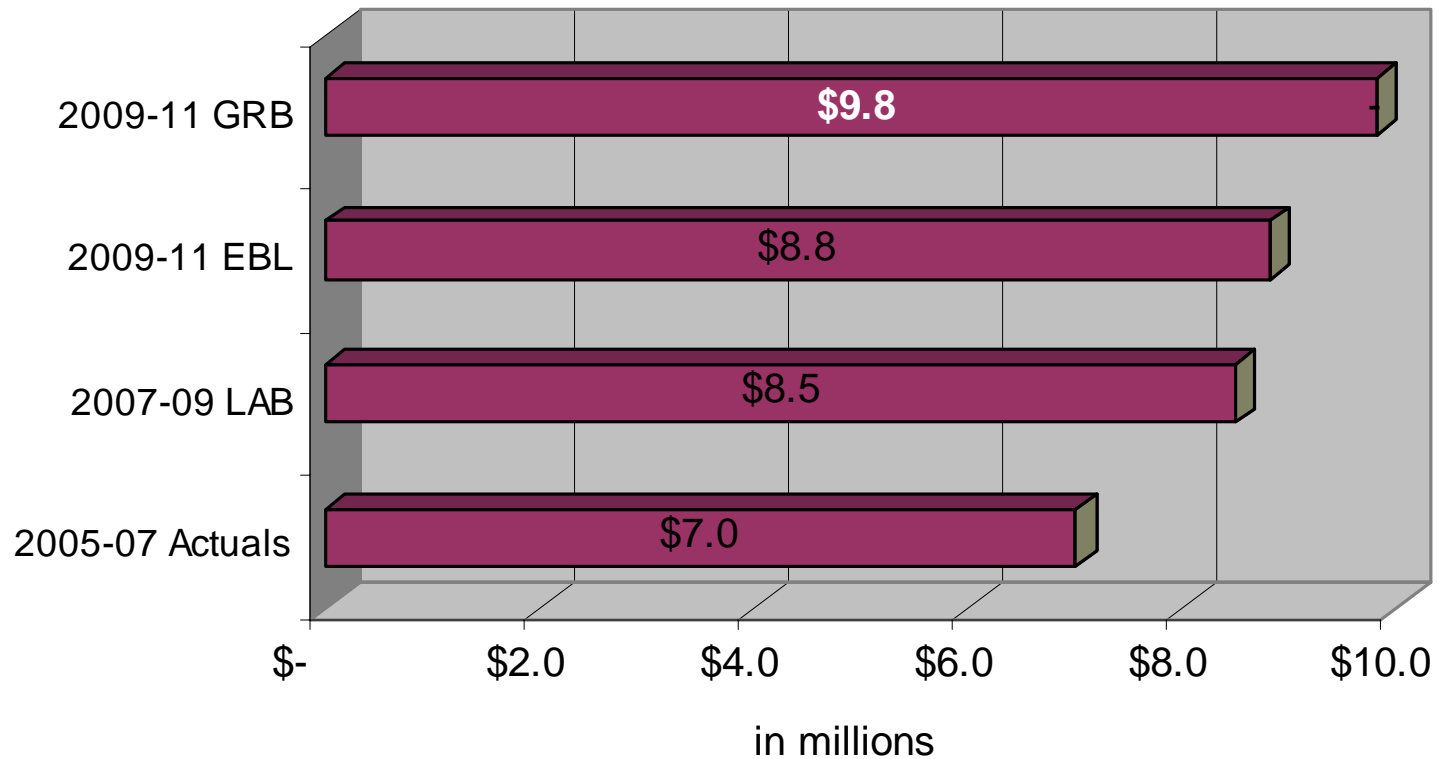


2009-11 Oregon Medical Board Policy Issues

- Public protection
 - Diversion program
 - Public disclosure

- Challenges facing the health care industry
 - Evolution of professional expectations
 - Societal factors
 - Decreasing availability of health care providers

Oregon Medical Board Budget History

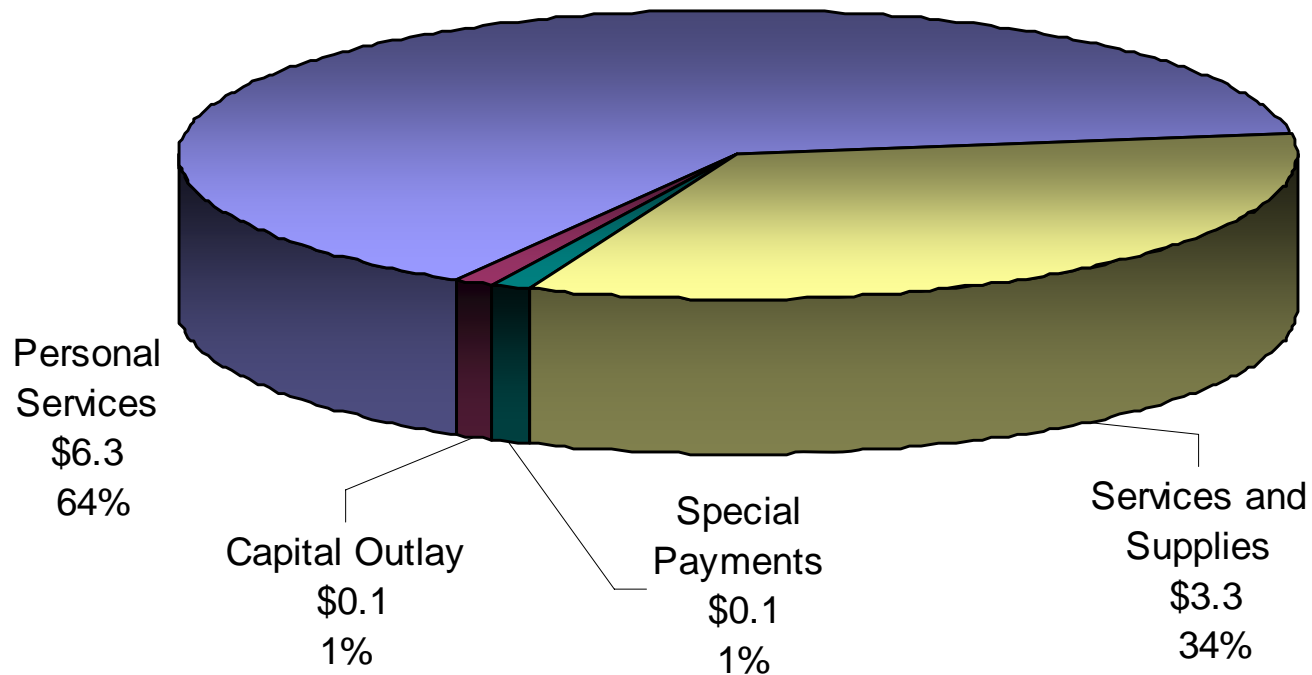


Oregon Medical Board Revenue

General Fund	\$ -	0%
Other Funds		
Business licenses and fees	8,265,766	
Charges for services	67,594	
Fines and forfeitures	52,000	
Sales income	58,271	
Total Other Funds Revenue	\$ 8,443,631	100%
Lottery Funds	\$ -	0%
Federal Funds	\$ -	0%
Total Revenues	\$ 8,443,631	100%

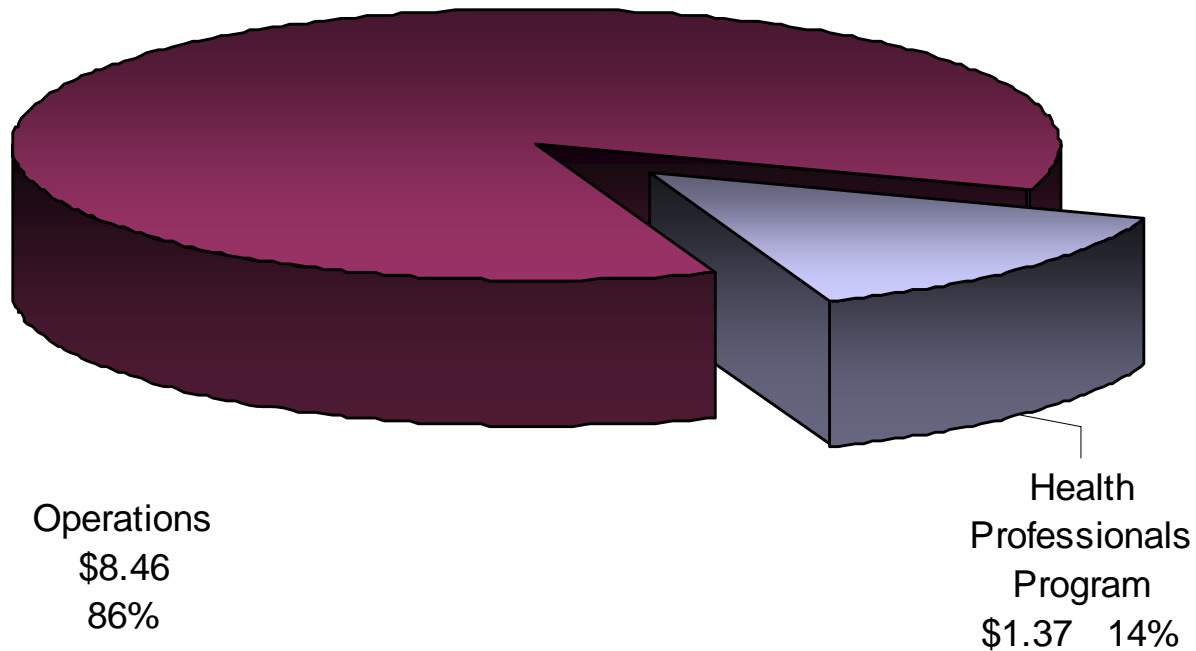
Oregon Medical Board Expenditures by Category

\$9.8 Million Total Funds



Oregon Medical Board Expenditures by Division

\$9.8 Million Total Funds



Oregon Medical Board

Key Funding Issues

- Public protection
 - Compliance workload
 - Increased demand for legal resources

- Financial stability
 - 2007-09 budget reduction
 - Future fee increase

Oregon Medical Board Budget History

	2005-07 Actuals	2007-09 LAB	2009-11 EBL	2009-11 GRB	Change from LAB		Change from EBL	
General Fund	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Lottery Funds	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Other Funds	\$7,009,267	\$8,505,902	\$8,826,794	\$9,823,638	\$1,317,736	15.5%	\$996,844	11.3%
Federal Funds	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Total Funds	\$7,009,267	\$8,505,902	\$8,826,794	\$9,823,638	\$1,317,736	15.5%	\$996,844	11.3%
Positions	36	37	37	39	2	5.4%	2	5.4%
FTE	34.30	35.30	35.30	38.00	2.7	7.6%	3	7.6%