

Oregon Board of Optometry
2001-2003 Biennium Budget
 July 2001 through June 2003

	<u>Jul '01 - Jun 02</u>	<u>Jul '02 - Jun 03</u>	<u>TOTAL</u> <u>Jul '01 - Jun 03</u>
Revenue			
2200 · LICENSING FEES			
0184 · Additional Office	7,600.00	7,600.00	15,200.00
1520 · Annual Renewal - Active	89,900.00	90,770.00	180,670.00
1521 · Annual Renewal - Inactive	53,640.00	48,780.00	102,420.00
1831 · Disciplinary	18,600.00	18,780.00	37,380.00
1846 · Continuing Education	6,200.00	6,260.00	12,460.00
Total 2200 · LICENSING FEES	<u>175,940.00</u>	<u>172,190.00</u>	<u>348,130.00</u>
2300 · MISCELLANEOUS FEES			
1765 · License Verifications	4,200.00	4,200.00	8,400.00
1774 · Miscellaneous Revenue	700.00	700.00	1,400.00
1792 · Interest Income	8,300.00	8,300.00	16,600.00
1794 · Investment Income	0.00	0.00	0.00
Total 2300 · MISCELLANEOUS FEES	<u>13,200.00</u>	<u>13,200.00</u>	<u>26,400.00</u>
2400 · OTHER FEES			
1225 · Wall Certificate	1,040.00	1,040.00	2,080.00
1292 · New License Application	7,800.00	7,800.00	15,600.00
1293 · TPA Certification Application	150.00	150.00	300.00
1294 · Endorsement Application	1,750.00	1,750.00	3,500.00
1295 · Jurisprudence Examination	900.00	900.00	1,800.00
1810 · Late Payment	3,650.00	3,650.00	7,300.00
1811 · Civil Penalties	6,285.00	6,285.00	12,570.00
Total 2400 · OTHER FEES	<u>21,575.00</u>	<u>21,575.00</u>	<u>43,150.00</u>
Total Revenue	210,715.00	206,965.00	417,680.00
Expense			
3100 · PAYROLL & OPE			
3110 · PAYROLL			
3111 · Employee Payroll	97,528.00	97,528.00	195,056.00
3120 · Board Payroll - Per Diem	3,375.00	3,375.00	6,750.00
3121 · Temporary Payroll	1,200.00	1,200.00	2,400.00
Total 3110 · PAYROLL	<u>102,103.00</u>	<u>102,103.00</u>	<u>204,206.00</u>
3200 · OPE			
3221 · Payroll Tax - FICA	6,330.00	6,331.00	12,661.00
3222 · Payroll Tax - Medicare	1,480.00	1,481.00	2,961.00
3263 · Payroll Benefit - Insurance	15,025.00	15,025.00	30,050.00
3265 · Payroll Benefit - PERS/Employee	5,923.00	5,924.00	11,847.00
3267 · Payroll Benefit - PERS/Board	10,182.00	10,183.00	20,365.00
3269 · Payroll Tax - Workers Comp Bd.	42.00	42.00	84.00
Total 3200 · OPE	<u>38,982.00</u>	<u>38,986.00</u>	<u>77,968.00</u>
Total 3100 · PAYROLL & OPE	141,085.00	141,089.00	282,174.00

Oregon Board of Optometry
2001-2003 Biennium Budget
July 2001 through June 2003

TOTAL

	<u>Jul '01 - Jun 02</u>	<u>Jul '02 - Jun 03</u>	<u>Jul '01 - Jun 03</u>
6000 · SERVICES & SUPPLIES			
6010 · IN-STATE TRAVEL			
6026 · In State Meals & Lodging	687.00	688.00	1,375.00
6028 · Conference Meals & Lodging	587.00	588.00	1,175.00
6031 · In-State Air Transportation	1,037.00	1,038.00	2,075.00
6036 · In-State Ground Transportation	1,000.00	1,000.00	2,000.00
6046 · In-State Travel - Miscellaneous	187.00	188.00	375.00
Total 6010 · IN-STATE TRAVEL	<u>3,498.00</u>	<u>3,502.00</u>	<u>7,000.00</u>
6050 · OUT-OF-STATE TRAVEL			
6051 · Out-of-State Meals & Lodging	212.00	213.00	425.00
6056 · Out-of-State Air Transportation	300.00	300.00	600.00
6061 · Out-of-State Ground Transportat	62.00	63.00	125.00
6066 · Out-of-State Travel - Miscellan	25.00	25.00	50.00
Total 6050 · OUT-OF-STATE TRAVEL	<u>599.00</u>	<u>601.00</u>	<u>1,200.00</u>
6080 · OFFICE EXPENSE			
6089 · Office Supplies	1,312.00	1,313.00	2,625.00
6111 · Printing and Reproduction	2,000.00	2,000.00	4,000.00
6120 · Postage	3,700.00	3,700.00	7,400.00
6125 · Office Services	250.00	250.00	500.00
6140 · Equipment Rentals	1,500.00	1,500.00	3,000.00
6145 · Dues and Subscriptions	875.00	875.00	1,750.00
6160 · Publicity and Publications	150.00	150.00	300.00
6197 · Data Processing Supplies	1,000.00	1,000.00	2,000.00
6216 · Data Processing Services	750.00	750.00	1,500.00
6560 · On-line Payroll Service	455.00	455.00	910.00
Total 6080 · OFFICE EXPENSE	<u>11,992.00</u>	<u>11,993.00</u>	<u>23,985.00</u>
6174 · TELECOMMUNICATIONS & TECHNOLOGY	4,500.00	4,500.00	9,000.00
6220 · PROFESSIONAL DEVELOPMENT			
6250 · Prof. Devlpmt. - Inter-agency	375.00	375.00	750.00
6220 · PROFESSIONAL DEVELOPMENT - Other	0.00	0.00	0.00
Total 6220 · PROFESSIONAL DEVELOPMENT	<u>375.00</u>	<u>375.00</u>	<u>750.00</u>
6435 · PROFESSIONAL SERVICES	5,000.00	5,000.00	10,000.00
6440 · ATTORNEY GENERAL LEGAL FEES	14,500.00	14,500.00	29,000.00
6451 · AUDIT CHARGES	4,000.00	4,000.00	8,000.00
6456 · INSURANCE	550.00	550.00	1,100.00
6498 · INTRA-AGENCY CHARGES	200.00	200.00	400.00
6523 · OTHER SERVICES	125.00	125.00	250.00
6532 · BANK SERVICE CHARGES	180.00	180.00	360.00
6612 · FACILITIES RENT	21,175.00	21,786.00	42,961.00
6960 · EXPENDABLE PROPERTY (\$250-5000)	750.00	750.00	1,500.00
Total 6000 · SERVICES & SUPPLIES	<u>67,444.00</u>	<u>68,062.00</u>	<u>135,506.00</u>
Total Expense	<u>208,529.00</u>	<u>209,151.00</u>	<u>417,680.00</u>
Excess\Deficit	<u><u>2,186.00</u></u>	<u><u>-2,186.00</u></u>	<u><u>0.00</u></u>