

**REGISTERED DISPENSING OPTICIAN
FY 2019-20 BUDGET REPORT**

Based on 06/12/2020 Activity Log

OBJECT DESCRIPTION	FY 2017-18	FY 2018-19	CY REVISED BUDGET 2019-20	CURRENT YEAR EXPENDITURES 6/12 Activity Log	FY 2019-20		
	ACTUAL EXPENDITURES (Prelim FM12)	ACTUAL EXPENDITURES (Prelim FM12)			PERCENT SPENT	PROJECTIONS TO YEAR END	UNENCUMBERED BALANCE
Salary & Wages (Staff)	30,659	79,565	109,000	67,028	61%	72,000	37,000
Temp Help	17,620	22,881	0	37,268	0%	40,730	(40,730)
Statutory Exempt (EO)	0	0	0	0	0%	0	0
Board Member Per Diem	0	0	0	0	0%	0	0
Overtime/Retirement Payout	877	198	0	0	0%	0	0
Staff Benefits	24,857	55,418	59,000	59,154	100%	64,000	(5,000)
TOTALS, PERSONNEL SVC	74,014	158,062	168,000	163,450	97%	176,730	(8,730)
OPERATING EXPENSE AND EQUIPMENT							
General Expense	187	98	4,000	219	5%	1,063	2,937
Printing	3,964	6,439	2,000	4,352	218%	5,900	(3,900)
Communication	0	0	1,000	0	0%	0	1,000
Postage	3,590	2,554	2,000	514	26%	3,072	(1,072)
Insurance	4	696	0	4	0%	696	(696)
Travel In State	682	437	6,000	7	0%	437	5,563
Training	0	0	1,000	0	0%	0	1,000
Facilities Operations	594	0	0	742	0%	890	(890)
C & P Services - Interdept.	2,400	8,781	86,000	9	0%	6,000	80,000
Attorney General	73,842	27,049	67,000	18,769	28%	26,127	40,873
Office of Administrative Hearings	0	0	5,000	4,650	93%	8,000	(3,000)
C & P Services - External	0	0	4,000	9,277	232%	27,000	(23,000)
DCA Pro Rata	86,606	40,547	132,000	121,000	92%	132,000	0
Interagency Services	0	0	2,000	78,833	3942%	86,000	(84,000)
IA w/ OPES	0	52,620	87,000	58,268	67%	81,500	5,500
Information Technology	0	0	1,000	0	0%	0	1,000
TOTALS, OE&E	171,868	139,220	400,000	296,644	74%	378,685	21,315
TOTAL EXPENSE	245,882	297,282	568,000	460,094	81%	555,415	12,585
Sched. Reimb. - Fingerprints	0	(882)	0	(882)	0%	0	0
Sched. Reimb. - Other	0	0	(1,000)	0	0%	(1,000)	0
Unsched. Reimb. - Other	0	(17,291)	0	(8,529)	0%	0	0
NET APPROPRIATION	245,882	279,109	567,000	450,683	79%	554,415	12,585
SURPLUS/(DEFICIT):							2.2%

**State Board of Optometry
FY 2019-20 BUDGET REPORT**

Based on 6/12/20 Activity Log

OBJECT DESCRIPTION	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20				
	ACTUAL	ACTUAL	ACTUAL	CY REVISED	CURRENT YEAR	PERCENT	PROJECTIONS	UNENCUMBERED
	EXPENDITURES (Prelim FM12)	EXPENDITURES (Prelim FM12)	EXPENDITURES (Prelim FM12)	BUDGET 2019-20	EXPENDITURES 6/12 Activity Log			
Salary & Wages (Staff)	427,127	430,734	509,777	535,000	493,386	92%	542,000	(7,000)
Temp Help	80,790	86,159	34,592	41,000	18,759	0%	18,759	22,241
Statutory Exempt (EO)	43,559	36,302	84,839	82,000	83,512	102%	91,104	(9,104)
Board Member Per Diem	13,200	10,400	7,800	7,000	5,900	84%	8,000	(1,000)
Overtime/Retirement Payout	626	0	5	0	0	0%	0	0
Staff Benefits	257,881	279,182	347,278	382,000	343,363	90%	377,000	5,000
TOTALS, PERSONNEL SVC	823,183	842,776	984,291	1,047,000	944,920	90%	1,036,863	10,137
OPERATING EXPENSE AND EQUIPMENT								
General Expense	15,272	16,572	36,646	21,000	15,931	76%	17,000	4,000
Printing	12,713	13,476	7,938	11,000	11,266	102%	13,500	(2,500)
Communication	2,800	2,593	2,683	5,000	2,349	47%	2,819	2,181
Postage	7,388	8,659	4,313	11,000	655	6%	2,700	8,300
Insurance	10	3,067	3,623	0	23	0%	3,623	(3,623)
Travel In State	39,122	28,263	14,944	8,000	18,826	235%	21,000	(13,000)
Travel, Out-of-State	886	0	0	0	0	0%	0	0
Training	1,383	895	500	1,000	1,655	166%	1,655	(655)
Facilities Operations	112,237	114,026	132,806	59,000	103,885	176%	115,000	(56,000)
C & P Services - Interdept.		41	44	89,000	47	0%	100	88,900
Attorney General	107,998	157,025	218,585	293,000	181,133	62%	230,000	63,000
Office of Administrative Hearings	25,890	35,850	62,277	38,000	73,875	194%	88,700	(50,700)
C & P Services - External	35,340	94,872	93,051	86,000	72,703	85%	80,000	6,000
DCA Pro Rata	439,302	460,677	553,628	402,000	368,500	92%	402,000	0
DOI - Investigation	0	236,577	0	328,000	245,568	75%	328,000	0
Interagency Services	0	0	0	0	326	0%	391	(391)
IA w/ OPES	0	0	26,076	0	34,730	0%	54,349	(54,349)
Consolidated Data Center	179	5,807	245	5,000	5,423	108%	5,916	(916)
Information Technology	2,565	246	487	1,000	1,178	118%	1,414	(414)
Equipment		9,221	2,746	1,000	636	64%	763	237
TOTALS, OE&E	803,085	1,187,867	1,160,591	1,359,000	1,138,709	84%	1,368,930	(9,930)
TOTAL EXPENSE	1,626,268	2,030,643	2,144,882	2,406,000	2,083,629	87%	2,405,793	207
Sched. Reimb. - Fingerprints	(4,459)	(5,390)	(4,753)	(6,000)	0	0%	(6,000)	0
Sched. Reimb. - Other	(2,820)	(1,175)	(2,115)	0	(17,065)	0%	0	0
Unsched. Reimb. - Other	(14,593)	(22,855)	(27,185)	0	(30,678)	0%	0	0
Internal Distribuion cost	0	0	(64,000)	(86,000)	0	0%	(86,000)	0
NET APPROPRIATION	1,604,396	2,001,223	2,046,829	2,314,000	2,035,886	88%	2,313,793	207
SURPLUS/(DEFICIT):								0.0%