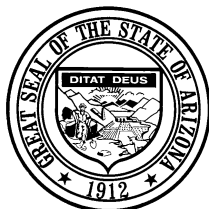


Katie Hobbs
Governor



Dale Nyblade
Chairman

Suzanne Coleman
Vice-Chairman

ARIZONA STATE BOARD OF DISPENSING OPTICIANS

1740 W. Adams, Suite 3001, Phoenix, Arizona 85007

Telephone (602) 542-8158 FAX (602) 926-8103

Megan Darian
Executive Director
mdarian@do.az.gov

August 31, 2023

The Honorable Katie Hobbs
Attn: Governor's Office of Strategic Planning and Budget
1700 West Washington Street
Phoenix, Arizona 85007

Re: FY 25 Budget Submittal

Dear Governor Hobbs:

Enclosed please find the Board's annual Budget submittal for FY 25 including an Organization Chart, Revenue Forecast Methodology, and Strategic Plan.

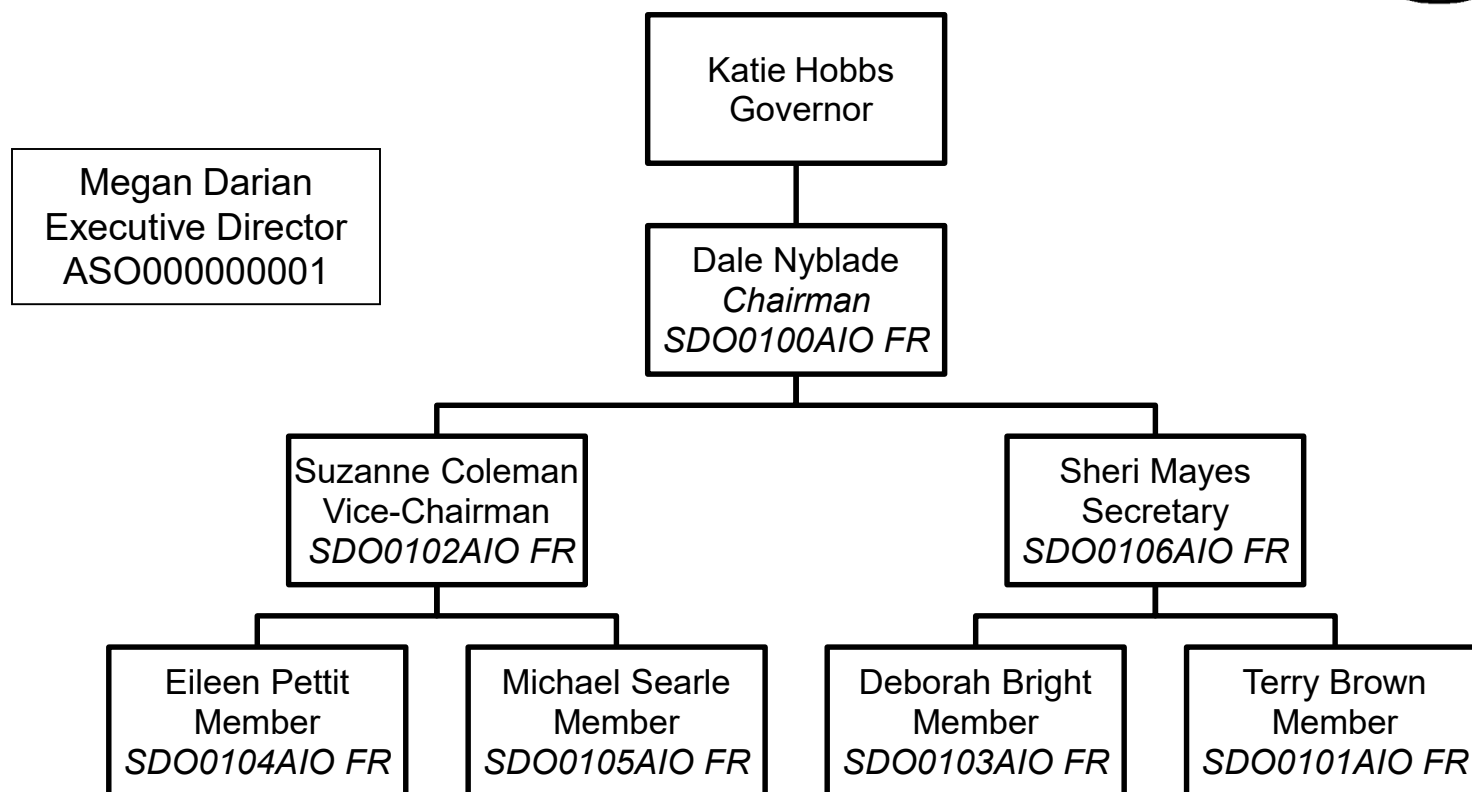
I hope this information is useful. If there is anything further, please do not hesitate to contact my office.

Sincerely,

M. Darian

Megan Darian
Executive Director
State Board of Dispensing Opticians
1740 W. Adams, Suite 3001
Phoenix, AZ 85007

Arizona State Board of Dispensing Opticians



Seven members appointed by the governor to serve five-year terms. Five licensed opticians and two public members



State of Arizona Budget Request

State Agency

Board of Dispensing Opticians

A.R.S. Citation: A.R.S. § 32-1671

Appropriated Funds

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Total Amount Requested:

Dispensing Opticians Board Fund

Non-Appropriated Funds

Board of Dispensing Opticians
Total:

FY 2024
Expenditure
Plan

FY 2025
Funding
Issue

FY 2025
Total
Request

198.2

-

198.2

198.2

-

198.2

FY 2024
Expenditure
Plan

FY 2025
Funding
Issue

FY 2025
Total
Request

-

-

-

198.2

-

198.2

Agency Head: Megan Darian

Title: Executive Director

MEGAN Darian

9/1/2023

(signature)

Phone: 6025428158

Prepared by:

Email Address:

Date Prepared: September 1, 2023

Revenue Schedule

Agency: Board of Dispensing Opticians

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4312	Examination Fees	0.5	0.6	0.6
4415	Occupational & Professional Licenses	17.1	17.6	17.6
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	2.5	2.0	2.0
4645	Payment Card Transaction Fees Paid	(0.4)	(0.5)	(0.5)
4699	Miscellaneous Receipts	0.1	0.1	0.1
General Fund Total:		19.8	19.8	19.8

Forecast Methodology

Fund: DO2046 Dispensing Opticians Board Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4312	Examination Fees	4.8	5.0	5.0
4415	Occupational & Professional Licenses	154.0	158.0	158.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	4.2	4.2	4.2
4645	Payment Card Transaction Fees Paid	(3.5)	(3.7)	(3.7)
4699	Miscellaneous Receipts	0.6	0.7	0.7
Dispensing Opticians Board Fund Total:		160.0	164.2	164.2

Forecast Methodology

Sources and Uses

Agency: Board of Dispensing Opticians

Fund: DO2046 Dispensing Opticians Board Fund

Revenues are the fees, fines, and other revenue received by the Board. Funds are used to license and regulate optical establishments and opticians.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	376.8	372.7	338.7
Revenue (from Revenue Schedule)	160.0	164.2	164.2
Total Available	536.8	536.9	502.9
Total Appropriated Disbursements	164.1	198.2	198.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	372.7	338.7	304.7

Explanation for Negative Ending Balance(s):

Board of Dispensing Opticians

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	94.3	97.4	97.4
Employee Related Expenditures	30.7	31.7	31.7
Professional & Outside Services	7.9	1.0	1.0
Travel In-State	-	8.5	8.5
Travel Out-Of-State	-	2.0	2.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	28.8	57.6	57.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	2.4	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	164.1	198.2	198.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Dispensing Opticians
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Fund:	DO2046 Dispensing Opticians Board Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	164.1	198.2	198.2
Appropriated FTE	1.0	1.0	1.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Board of Dispensing Opticians
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Fund:	DO2046	Dispensing Opticians Board Fund
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Non-Appropriated FTE	-	-	-
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Funding Issue List

Agency: Board of Dispensing Opticians

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency: Board of Dispensing Opticians

Issue:

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories

FY 2025

Program/Fund Total: -

Funding Issue Narrative

Agency: Board of Dispensing Opticians

Issue:

Description of Issue:

Proposal:

**Alternatives
Considered:**

**Impact of Not
Funding This Year:**

Statutory Reference:

**Equipment to be
Purchased (if
applicable):**

**Classification of New
Positions:**

Annualization(s):

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:**

**Impact on Historically
Underserved,
Marginalized, or
Adversely Affected
Groups:**

**How has feedback
been incorporated
from groups directly
impacted by
proposal?:**

**Description of how
this furthers the
Governor's priorities:**

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Dispensing Opticians

Appropriated Funds		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DOA-1-0	Licensing and Regulation	164.1	198.2	-	198.2
Appropriated Funds Total:		164.1	198.2	-	198.2
Expenditure Categories					
FTE		1.0	1.0	-	1.0
Personal Services		94.3	97.4	-	97.4
Employee Related Expenditures		30.7	31.7	-	31.7
Subtotal Personal Services and ERE		125.0	129.1	-	129.1
Professional & Outside Services		7.9	1.0	-	1.0
Travel In-State		-	8.5	-	8.5
Travel Out-Of-State		-	2.0	-	2.0
Other Operating Expenditures		28.8	57.6	-	57.6
Non-Capital Equipment		2.4	-	-	-
Expenditure Categories Total:		164.1	198.2	-	198.2
Board of Dispensing Opticians Total for All Funds:		164.1	198.2	-	198.2

Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
DOA-1-0	Licensing and Regulation	164.1	198.2	-	198.2
Board of Dispensing Opticians Total for All Funds:		164.1	198.2	-	198.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Dispensing Opticians
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Fund:	DO2046 Dispensing Opticians Board Fund (Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DOA-1-0	Licensing and Regulation	164.1	198.2	-	198.2
	Dispensing Opticians Board Fund (Appropriated) Summary Total:	164.1	198.2	-	198.2
Expenditure Categories					
	FTE	1.0	1.0	-	1.0
	Personal Services	94.3	97.4	-	97.4
	Employee Related Expenditures	30.7	31.7	-	31.7
	Subtotal Personal Services and ERE	125.0	129.1	-	129.1
	Professional & Outside Services	7.9	1.0	-	1.0
	Travel In-State	-	8.5	-	8.5
	Travel Out-Of-State	-	2.0	-	2.0
	Other Operating Expenditures	28.8	57.6	-	57.6
	Non-Capital Equipment	2.4	-	-	-
	Expenditure Categories Total:	164.1	198.2	-	198.2

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Dispensing Opticians

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DOA-1-0 Licensing and Regulation				
Expenditure Categories				
FTE	1.0	1.0	-	1.0
Personal Services	94.3	97.4	-	97.4
Employee Related Expenditures	30.7	31.7	-	31.7
Subtotal Personal Services and ERE	125.0	129.1	-	129.1
Professional & Outside Services	7.9	1.0	-	1.0
Travel In-State	-	8.5	-	8.5
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	28.8	57.6	-	57.6
Non-Capital Equipment	2.4	-	-	-
Expenditure Categories Total:	164.1	198.2	-	198.2

Fund Source				
Appropriated Funds				
Dispensing Opticians Board Fund (Appropriated)	164.1	198.2	-	198.2
Appropriated Funds Total:	164.1	198.2	-	198.2
Licensing and Regulation Total:	164.1	198.2	-	198.2

Sub Program: DOA-1-1 Licensing and Regulation

Expenditure Categories				
FTE	1.0	1.0	-	1.0
Personal Services	94.3	97.4	-	97.4
Employee Related Expenditures	30.7	31.7	-	31.7
Subtotal Personal Services and ERE	125.0	129.1	-	129.1
Professional & Outside Services	7.9	1.0	-	1.0
Travel In-State	-	8.5	-	8.5
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	28.8	57.6	-	57.6
Non-Capital Equipment	2.4	-	-	-
Expenditure Categories Total:	164.1	198.2	-	198.2

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Dispensing Opticians

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DOA-1-0 Licensing and Regulation				
Sub Program: DOA-1-1 Licensing and Regulation				

Fund Source

Appropriated Funds

Dispensing Opticians Board Fund (Appropriated)	164.1	198.2	-	198.2
Appropriated Funds Total:	164.1	198.2	-	198.2
Licensing and Regulation Total:	164.1	198.2	-	198.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Dispensing Opticians

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DOA-1-0 Licensing and Regulation				
Fund: DO2046 Dispensing Opticians Board Fund				
Appropriated				
Personal Services	94.3	97.4	-	97.4
Employee Related Expenditures	30.7	31.7	-	31.7
Subtotal Personal Services and ERE	125.0	129.1	-	129.1
Professional & Outside Services	7.9	1.0	-	1.0
Travel In-State	-	8.5	-	8.5
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	28.8	57.6	-	57.6
Non-Capital Equipment	2.4	-	-	-
Expenditure Categories Total:	164.1	198.2	-	198.2
Dispensing Opticians Board Fund Total:	164.1	198.2	-	198.2
Program Total for Select Funds:	164.1	198.2	-	198.2

Sub Program: DOA-1-1 Licensing and Regulation

Fund: DO2046 Dispensing Opticians Board Fund

Appropriated				
Personal Services	94.3	97.4	-	97.4
Employee Related Expenditures	30.7	31.7	-	31.7
Subtotal Personal Services and ERE	125.0	129.1	-	129.1
Professional & Outside Services	7.9	1.0	-	1.0
Travel In-State	-	8.5	-	8.5
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	28.8	57.6	-	57.6
Non-Capital Equipment	2.4	-	-	-
Expenditure Categories Total:	164.1	198.2	-	198.2
Dispensing Opticians Board Fund Total:	164.1	198.2	-	198.2
Sub Program Total for Select Funds:	164.1	198.2	-	198.2

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Board of Dispensing Opticians
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	DOA-1-0 Licensing and Regulation
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Sub Program:	DOA-1-1 Licensing and Regulation
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Program Summary of Expenditure and Budget Request

Agency:	Board of Dispensing Opticians
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Program:	Licensing and Regulation
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Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DOA-1-1	Licensing and Regulation	164.1	198.2	-	198.2
Licensing and Regulation Summary Total:		164.1	198.2	-	198.2

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	1.0	1.0	-	1.0
6000	Personal Services	94.3	97.4	-	97.4
6100	Employee Related Expenditures	30.7	31.7	-	31.7
Subtotal Personal Services and ERE		125.0	129.1	-	129.1
6200	Professional & Outside Services	7.9	1.0	-	1.0
6500	Travel In-State	-	8.5	-	8.5
6600	Travel Out-Of-State	-	2.0	-	2.0
7000	Other Operating Expenditures	28.8	57.6	-	57.6
8500	Non-Capital Equipment	2.4	-	-	-
Expenditure Categories Total:		164.1	198.2	-	198.2

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
DO2046	Dispensing Opticians Board Fund (Appropriated)	164.1	198.2	-	198.2
Appropriated Funds Total:		164.1	198.2	-	198.2
Licensing and Regulation Summary Total:		164.1	198.2	-	198.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Dispensing Opticians
Program:	Licensing and Regulation
Fund:	DO2046 Dispensing Opticians Board Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DOA-1-1	Licensing and Regulation	164.1	198.2	-	198.2
	Dispensing Opticians Board Fund (Appropriated) Summary Total:	164.1	198.2	-	198.2
Appropriated Funding					
6000	Personal Services	94.3	97.4	-	97.4
6100	Employee Related Expenditures	30.7	31.7	-	31.7
	Subtotal Personal Services and ERE	125.0	129.1	-	129.1
6200	Professional & Outside Services	7.9	1.0	-	1.0
6500	Travel In-State	-	8.5	-	8.5
6600	Travel Out-Of-State	-	2.0	-	2.0
7000	Other Operating Expenditures	28.8	57.6	-	57.6
8500	Non-Capital Equipment	2.4	-	-	-
	Expenditure Categories Total:	164.1	198.2	-	198.2
	Fund DO2046 - A Total:	164.1	198.2	-	198.2
	Licensing and Regulation Total:	164.1	198.2	-	198.2

Program Expenditure Schedule

Agency:	Board of Dispensing Opticians
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DOA-1-0 Licensing and Regulation				
FTE				
FTE	1.0	1.0	-	1.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
DO2046 Dispensing Opticians Board Fund (Appropriated)	1.0	1.0	-	1.0
Appropriated Funds Total:	1.0	1.0	-	1.0
Fund Source Total:	1.0	1.0	-	1.0
Personal Services				
Personal Services	94.3	97.4	-	97.4
Expenditure Category Total:	94.3	97.4	-	97.4
Fund Source				
Appropriated Funds				
DO2046 Dispensing Opticians Board Fund (Appropriated)	94.3	97.4	-	97.4
Appropriated Funds Total:	94.3	97.4	-	97.4
Fund Source Total:	94.3	97.4	-	97.4
Employee Related Expenditures				
Employee Related Expenses	30.7	31.7	-	31.7
Expenditure Category Total:	30.7	31.7	-	31.7
Fund Source				
Appropriated Funds				
DO2046 Dispensing Opticians Board Fund (Appropriated)	30.7	31.7	-	31.7
Appropriated Funds Total:	30.7	31.7	-	31.7
Fund Source Total:	30.7	31.7	-	31.7
Professional & Outside Services				
Professional and Outside Services	-	1.0	-	1.0
External Legal Services	0.6	-	-	-

Program Expenditure Schedule

Agency:	Board of Dispensing Opticians
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DOA-1-0 Licensing and Regulation				
Other Professional & Outside Services	7.3	-	-	-
Expenditure Category Total:	7.9	1.0	-	1.0

Fund Source

Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	7.9	1.0	-	1.0
	Appropriated Funds Total:	7.9	1.0	-	1.0
	Fund Source Total:	7.9	1.0	-	1.0

Travel In-State

Travel In-State	-	8.5	-	8.5
Expenditure Category Total:	-	8.5	-	8.5

Fund Source

Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	-	8.5	-	8.5
	Appropriated Funds Total:	-	8.5	-	8.5
	Fund Source Total:	-	8.5	-	8.5

Travel Out-Of-State

Travel Out of State	-	2.0	-	2.0
Expenditure Category Total:	-	2.0	-	2.0

Fund Source

Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	-	2.0	-	2.0
	Appropriated Funds Total:	-	2.0	-	2.0
	Fund Source Total:	-	2.0	-	2.0

Other Operating Expenditures

Other Operating Expenses	-	57.6	-	57.6
Risk Management Charges to State Agencies	1.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	3.7	-	-	-

Program Expenditure Schedule

Agency: Board of Dispensing Opticians

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DOA-1-0 Licensing and Regulation				
External Programming and System Development Costs	1.0	-	-	-
Charges Imposed Related to AFIS.	0.7	-	-	-
External Telecommunications Charges	1.5	-	-	-
Building Rent Charges to State Agencies	12.0	-	-	-
Internal Accounting, Budgeting & Financial Services	7.8	-	-	-
Office Supplies	0.1	-	-	-
Postage & Delivery	0.3	-	-	-
Books, Subscriptions & Publications	0.4	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	28.8	57.6	-	57.6

Fund Source

Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	28.8	57.6	-	57.6
Appropriated Funds Total:		28.8	57.6	-	57.6
Fund Source Total:		28.8	57.6	-	57.6

Non-Capital Equipment

Non-Capital Resources	-	-	-	-
Computer Equipment – Non- Capitalized Purchases	0.1	-	-	-
Purchased or licensed software / website	2.3	-	-	-
Expenditure Category Total:	2.4	-	-	-

Fund Source

Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	2.4	-	-	-
Appropriated Funds Total:		2.4	-	-	-
Fund Source Total:		2.4	-	-	-

Sub Program: DOA-1-1 Licensing and Regulation

FTE

FTE	1.0	1.0	-	1.0
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Program Expenditure Schedule

Agency: Board of Dispensing Opticians

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DOA-1-0 Licensing and Regulation				
Sub Program:	DOA-1-1 Licensing and Regulation				
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
DO2046	Dispensing Opticians Board Fund (Appropriated)	1.0	1.0	-	1.0
	Appropriated Funds Total:	1.0	1.0	-	1.0
	Fund Source Total:	1.0	1.0	-	1.0
Personal Services					
	Personal Services	94.3	97.4	-	97.4
	Expenditure Category Total:	94.3	97.4	-	97.4
Fund Source					
Appropriated Funds					
DO2046	Dispensing Opticians Board Fund (Appropriated)	94.3	97.4	-	97.4
	Appropriated Funds Total:	94.3	97.4	-	97.4
	Fund Source Total:	94.3	97.4	-	97.4
Employee Related Expenditures					
	Employee Related Expenses	30.7	31.7	-	31.7
	Expenditure Category Total:	30.7	31.7	-	31.7
Fund Source					
Appropriated Funds					
DO2046	Dispensing Opticians Board Fund (Appropriated)	30.7	31.7	-	31.7
	Appropriated Funds Total:	30.7	31.7	-	31.7
	Fund Source Total:	30.7	31.7	-	31.7
Professional & Outside Services					
	Professional and Outside Services	-	1.0	-	1.0
	External Legal Services	0.6	-	-	-
	Other Professional & Outside Services	7.3	-	-	-
	Expenditure Category Total:	7.9	1.0	-	1.0

Program Expenditure Schedule

Agency:	Board of Dispensing Opticians
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	DOA-1-0 Licensing and Regulation
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Sub Program:	DOA-1-1 Licensing and Regulation
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Fund Source

Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	7.9	1.0	-	1.0
	Appropriated Funds Total:	7.9	1.0	-	1.0
	Fund Source Total:	7.9	1.0	-	1.0

Travel In-State

Travel In-State		-	8.5	-	8.5
	Expenditure Category Total:	-	8.5	-	8.5

Fund Source

Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	-	8.5	-	8.5
	Appropriated Funds Total:	-	8.5	-	8.5
	Fund Source Total:	-	8.5	-	8.5

Travel Out-Of-State

Travel Out of State		-	2.0	-	2.0
	Expenditure Category Total:	-	2.0	-	2.0

Fund Source

Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	-	2.0	-	2.0
	Appropriated Funds Total:	-	2.0	-	2.0
	Fund Source Total:	-	2.0	-	2.0

Other Operating Expenditures

Other Operating Expenses		-	57.6	-	57.6
Risk Management Charges to State Agencies		1.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs		3.7	-	-	-

Program Expenditure Schedule

Agency:	Board of Dispensing Opticians
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DOA-1-0 Licensing and Regulation				
Sub Program: DOA-1-1 Licensing and Regulation				

External Programming and System Development Costs	1.0	-	-	-
Charges Imposed Related to AFIS.	0.7	-	-	-
External Telecommunications Charges	1.5	-	-	-
Building Rent Charges to State Agencies	12.0	-	-	-
Internal Accounting, Budgeting & Financial Services	7.8	-	-	-
Office Supplies	0.1	-	-	-
Postage & Delivery	0.3	-	-	-
Books, Subscriptions & Publications	0.4	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	28.8	57.6	-	57.6

Fund Source

Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	28.8	57.6	-	57.6
	Appropriated Funds Total:	28.8	57.6	-	57.6
	Fund Source Total:	28.8	57.6	-	57.6

Non-Capital Equipment

Non-Capital Resources	-	-	-	-
Computer Equipment – Non- Capitalized Purchases	0.1	-	-	-
Purchased or licensed software / website	2.3	-	-	-
Expenditure Category Total:	2.4	-	-	-

Fund Source

Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	2.4	-	-	-
	Appropriated Funds Total:	2.4	-	-	-
	Fund Source Total:	2.4	-	-	-

Program Expenditure Schedule

Agency:	Board of Dispensing Opticians
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	DOA-1-0 Licensing and Regulation
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Program Expenditure Schedule

Agency: Board of Dispensing Opticians

Administrative Costs Summary

FY 2025

Personal Services	1.2
ERE	0.5
All Other	6.2
Administrative Costs Total:	7.9

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

198.2

4.0%