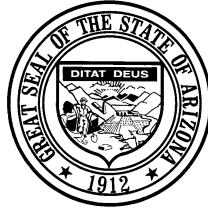


**Katie Hobbs**  
Governor



**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 21, 2024

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

Re: FY 26 Budget Submittal

Dear Governor Hobbs:

Enclosed please find the Board's annual Budget submittal for FY 26 including an Organization Chart, Revenue Forecast Methodology, and Strategic Plan.

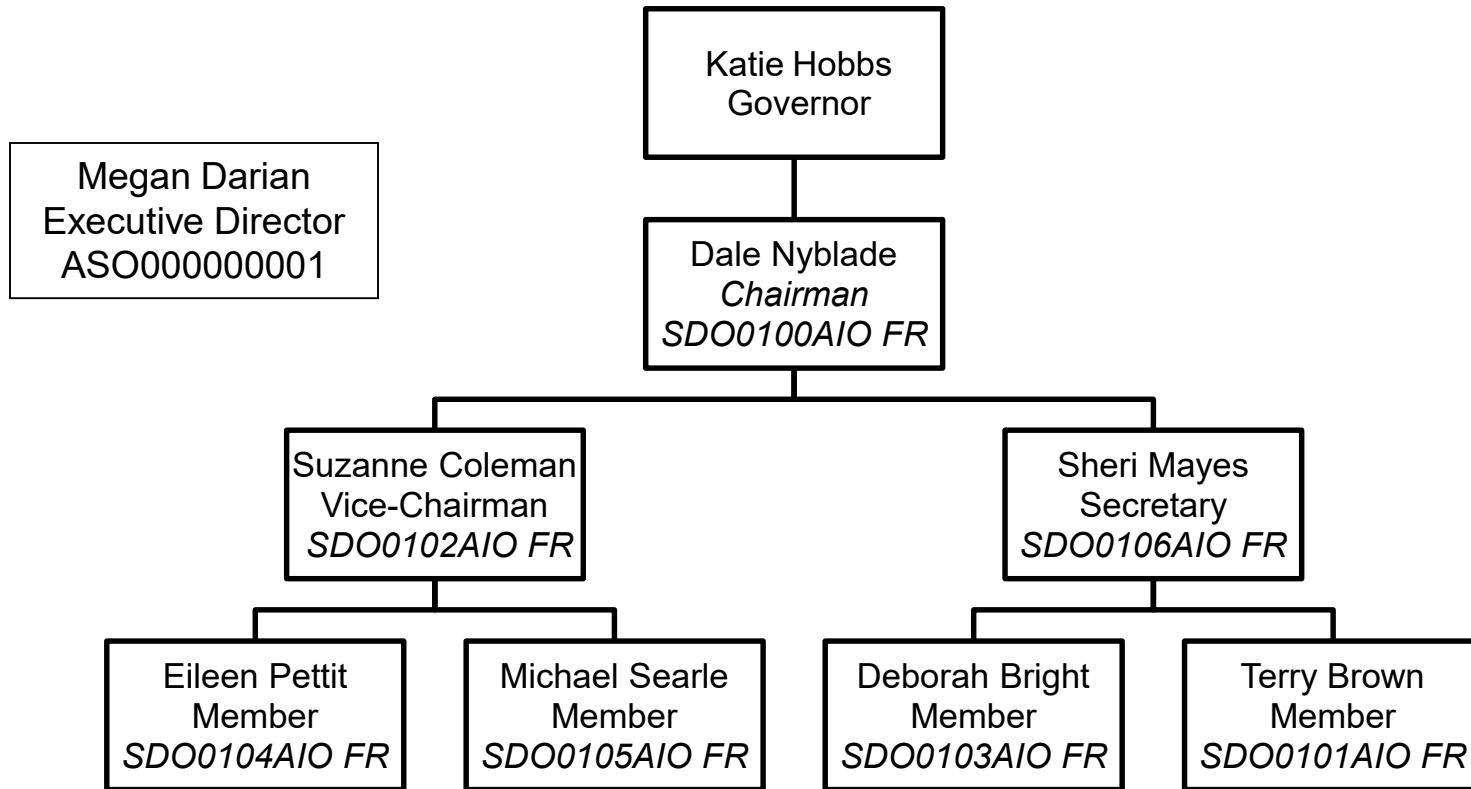
I hope this information is useful. If there is anything further, please do not hesitate to contact my office.

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



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*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

### Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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

### Appropriated Funds

Total Amount Requested:  
Dispensing Opticians Board Fund

### Non-Appropriated Funds

Board of Dispensing Opticians  
Total:

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:	198.5	5.0	203.5
Dispensing Opticians Board Fund	198.5	5.0	203.5
	-	-	-
Board of Dispensing Opticians Total:	198.5	5.0	203.5

Agency Head: **Megan Darian**

Title: **Executive Director**

*MEGAN Darian*

8/26/2024

(signature)

Phone: 6025428158

Prepared by:

Email Address:

Date Prepared: August 26, 2024

## Revenue Schedule

<b>Agency:</b>	<b>Board of Dispensing Opticians</b>
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<b>Fund:</b>	<b>AA1000 General Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4312	Examination Fees	0.5	0.8	0.8
4415	Occupational & Professional Licenses	17.5	26.3	26.3
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	0.2	0.3	0.3
4645	Payment Card Transaction Fees Paid	(0.3)	(0.5)	(0.5)
4699	Miscellaneous Receipts	0.1	0.1	0.1
<b>General Fund Total:</b>		<b>18.0</b>	<b>27.0</b>	<b>27.0</b>

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**Forecast Methodology**

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<b>Fund:</b>	<b>DO2046 Dispensing Opticians Board Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4312	Examination Fees	4.5	4.3	4.3
4415	Occupational & Professional Licenses	157.9	150.0	150.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	2.0	1.9	1.9
4645	Payment Card Transaction Fees Paid	(2.9)	(2.8)	(2.8)
4699	Miscellaneous Receipts	0.6	0.5	0.5
<b>Dispensing Opticians Board Fund Total:</b>		<b>162.0</b>	<b>153.9</b>	<b>153.9</b>

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**Forecast Methodology**

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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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	373.3	364.2	319.6
Revenue (from Revenue Schedule)	162.0	153.9	153.9
<b>Total Available</b>	<b>535.4</b>	<b>518.1</b>	<b>473.5</b>
Total Appropriated Disbursements	171.2	198.5	203.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	364.2	319.6	270.0

Explanation for Negative Ending Balance(s): Board of Dispensing Opticians

**Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	96.5	102.0	102.0
Employee Related Expenditures	29.8	32.0	32.0
Professional & Outside Services	-	-	-
Travel In-State	1.5	8.5	8.5
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	40.3	56.0	61.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	3.2	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>203.5</b>
Non-Lapsing Authority from Prior Years	0.0	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

<b>Agency:</b>	<b>Board of Dispensing Opticians</b>
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<b>Fund:</b>	<b>DO2046 Dispensing Opticians Board Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>203.5</b>
<b>Appropriated FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Board of Dispensing Opticians

**Fund:** DO2046 Dispensing Opticians Board Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Funding Issue List

**Agency:** Board of Dispensing Opticians

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Thentia Database	-	5.0	-	5.0	-
<b>Total:</b>		-	5.0	-	5.0	-



## Funding Issue Detail

**Agency:** Board of Dispensing Opticians

**Issue:** 1 Thentia Database

**Calculated ERE:**  
**Uniform Allowance:**

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

<b>Expenditure Categories</b>		<b>FY 2026</b>
7000	Other Operating Expenditures	5.0
<b>Program/Fund Total:</b>		<b>5.0</b>

## Funding Issue Narrative

<b>Agency:</b>	<b>Board of Dispensing Opticians</b>
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<b>Issue:</b>	<b>1</b>	<b>Thentia Database</b>
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<b>Description of Issue:</b>	With the migration from Salesforce to Thentia, the agency currently has a negative difference amounting to \$5,000.00.
<b>Proposal:</b>	The Board of Dispensing Opticians proposes a \$5,000.00 dollar increase to cover additional cost associated with the migration to Thentia that is used for licensing services and is the platform and solution for data pertaining to licensees.
<b>Alternatives Considered:</b>	Currently, there are no alternatives to consider in the negative difference amounting to \$5,000.00 for the Dispensing Opticians platform of Thentia. Last year, the state migrated health boards from Salesforce to Thentia, as a result, cost have increase in association with the migration.
<b>Impact of Not Funding This Year:</b>	The impact of not receiving the additional funding for budget year 2026 is the agencies ability to cover cost associated with the migration to Thentia. The state incurred a mass migration from salesforce to Thentia, as a result, the agency incurred additional cost with the migration.
<b>Statutory Reference:</b>	
<b>Equipment to be Purchased (if applicable):</b>	
<b>Classification of New Positions:</b>	
<b>Annualization(s):</b>	
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	Licensees are severely impacted by the agencies solution to provides such services as it relates to license with initial applications and renewals. It is salient the Board offer a e-licensing system that is comparable to the services that are expected by the stakeholders. Thentia provides that solution so we ensure the agencies ability to serve our stakeholder is not negatively impacted and continues to operate a high level.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	While the migration and transition to Thentia is still in development, stakeholders have positively been impacted by the new platform solution. Thenita offers additional automation processes that salesforce did not offer such as automation features and sending licenses to licensees via email opposed to the traditional mail system.
<b>Description of how this furthers the Governor's priorities:</b>	The Governor's priorities feature health and regulatory Boards increase operations and engagement with stakeholders. Thentia positively affects the agency to ensure communication is effective with stakeholders and services are provides at a seamless rate, ensuring our ability to serve is at the forefront. In addition, earlier in the year, the Governor's Office sent a letter asking for increase regulatory with respect to the health boards. This ensures those regulatory expectations are met.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Board of Dispensing Opticians

Appropriated Funds		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>					
DOA-1-0	Licensing and Regulation	171.2	198.5	5.0	203.5
<b>Appropriated Funds Total:</b>		<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
<b>Expenditure Categories</b>					
	FTE	1.0	1.0	-	1.0
	Personal Services	96.5	102.0	-	102.0
	Employee Related Expenditures	29.8	32.0	-	32.0
<b>Subtotal Personal Services and ERE</b>		<b>126.3</b>	<b>134.0</b>	<b>-</b>	<b>134.0</b>
	Professional & Outside Services	-	-	-	-
	Travel In-State	1.5	8.5	-	8.5
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	40.3	56.0	5.0	61.0
	Non-Capital Equipment	3.2	-	-	-
<b>Expenditure Categories Total:</b>		<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
<b>Board of Dispensing Opticians Total for All Funds:</b>		<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
Appropriated and Non-Appropriated		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
DOA-1-0	Licensing and Regulation	171.2	198.5	5.0	203.5
<b>Board of Dispensing Opticians Total for All Funds:</b>		<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Board of Dispensing Opticians</b>
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<b>Fund:</b>	<b>DO2046 Dispensing Opticians Board Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
DOA-1-0 Licensing and Regulation	171.2	198.5	5.0	203.5
<b>Dispensing Opticians Board Fund (Appropriated) Summary Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
<b>Expenditure Categories</b>				
FTE	1.0	1.0	-	1.0
Personal Services	96.5	102.0	-	102.0
Employee Related Expenditures	29.8	32.0	-	32.0
<b>Subtotal Personal Services and ERE</b>	<b>126.3</b>	<b>134.0</b>	<b>-</b>	<b>134.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	1.5	8.5	-	8.5
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	40.3	56.0	5.0	61.0
Non-Capital Equipment	3.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

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

**Agency:** Board of Dispensing Opticians

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** DOA-1-0 Licensing and Regulation

**Expenditure Categories**

FTE	1.0	1.0	-	1.0
Personal Services	96.5	102.0	-	102.0
Employee Related Expenditures	29.8	32.0	-	32.0
<b>Subtotal Personal Services and ERE</b>	<b>126.3</b>	<b>134.0</b>	-	<b>134.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	1.5	8.5	-	8.5
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	40.3	56.0	5.0	61.0
Non-Capital Equipment	3.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

**Fund Source**

**Appropriated Funds**

Dispensing Opticians Board Fund (Appropriated)	171.2	198.5	5.0	203.5
<b>Appropriated Funds Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
<b>Licensing and Regulation Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

**Sub Program:** DOA-1-1 Licensing and Regulation

**Expenditure Categories**

FTE	1.0	1.0	-	1.0
Personal Services	96.5	102.0	-	102.0
Employee Related Expenditures	29.8	32.0	-	32.0
<b>Subtotal Personal Services and ERE</b>	<b>126.3</b>	<b>134.0</b>	-	<b>134.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	1.5	8.5	-	8.5
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	40.3	56.0	5.0	61.0
Non-Capital Equipment	3.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

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

**Agency:** Board of Dispensing Opticians

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> DOA-1-0 Licensing and Regulation				
<b>Sub Program:</b> DOA-1-1 Licensing and Regulation				

**Fund Source**

**Appropriated Funds**

Dispensing Opticians Board Fund (Appropriated)	171.2	198.5	5.0	203.5
<b>Appropriated Funds Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
<b>Licensing and Regulation Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

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

**Agency:** Board of Dispensing Opticians

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** DOA-1-0 Licensing and Regulation

**Fund:** DO2046 Dispensing Opticians Board Fund

**Appropriated**

Personal Services	96.5	102.0	-	102.0
Employee Related Expenditures	29.8	32.0	-	32.0
<b>Subtotal Personal Services and ERE</b>	<b>126.3</b>	<b>134.0</b>	-	<b>134.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	1.5	8.5	-	8.5
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	40.3	56.0	5.0	61.0
Non-Capital Equipment	3.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
<b>Dispensing Opticians Board Fund Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
<b>Program Total for Select Funds:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

**Sub Program:** DOA-1-1 Licensing and Regulation

**Fund:** DO2046 Dispensing Opticians Board Fund

**Appropriated**

Personal Services	96.5	102.0	-	102.0
Employee Related Expenditures	29.8	32.0	-	32.0
<b>Subtotal Personal Services and ERE</b>	<b>126.3</b>	<b>134.0</b>	-	<b>134.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	1.5	8.5	-	8.5
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	40.3	56.0	5.0	61.0
Non-Capital Equipment	3.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
<b>Dispensing Opticians Board Fund Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

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

<b>Agency:</b>	<b>Board of Dispensing Opticians</b>
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>	<b>DOA-1-0 Licensing and Regulation</b>				
<b>Sub Program:</b>	<b>DOA-1-1 Licensing and Regulation</b>				



## Program Summary of Expenditure and Budget Request

**Agency:** Board of Dispensing Opticians

**Program:** Licensing and Regulation

<b>Program Summary</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DOA-1-1	Licensing and Regulation	171.2	198.5	5.0	203.5
<b>Licensing and Regulation Summary Total:</b>		<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

<b>Expenditure Categories</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	1.0	1.0	-	1.0
6000	Personal Services	96.5	102.0	-	102.0
6100	Employee Related Expenditures	29.8	32.0	-	32.0
<b>Subtotal Personal Services and ERE</b>		<b>126.3</b>	<b>134.0</b>	<b>-</b>	<b>134.0</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	1.5	8.5	-	8.5
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	40.3	56.0	5.0	61.0
8500	Non-Capital Equipment	3.2	-	-	-
<b>Expenditure Categories Total:</b>		<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

<b>Fund Source</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
DO2046	Dispensing Opticians Board Fund (Appropriated)	171.2	198.5	5.0	203.5
<b>Appropriated Funds Total:</b>		<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
<b>Licensing and Regulation Summary Total:</b>		<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

## 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)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DOA-1-1	Licensing and Regulation	171.2	198.5	5.0	203.5
	<b>Dispensing Opticians Board Fund (Appropriated) Summary Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
<b>Appropriated Funding</b>					
6000	Personal Services	96.5	102.0	-	102.0
6100	Employee Related Expenditures	29.8	32.0	-	32.0
	<b>Subtotal Personal Services and ERE</b>	<b>126.3</b>	<b>134.0</b>	<b>-</b>	<b>134.0</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	1.5	8.5	-	8.5
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	40.3	56.0	5.0	61.0
8500	Non-Capital Equipment	3.2	-	-	-
	<b>Expenditure Categories Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
	<b>Fund DO2046 - A Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>
	<b>Licensing and Regulation Total:</b>	<b>171.2</b>	<b>198.5</b>	<b>5.0</b>	<b>203.5</b>

## Program Expenditure Schedule

**Agency:** Board of Dispensing Opticians

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** DOA-1-0 Licensing and Regulation

**FTE**

FTE	1.0	1.0	-	1.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

DO2046 Dispensing Opticians Board Fund (Appropriated)	1.0	1.0	-	1.0
<b>Appropriated Funds Total:</b>	1.0	1.0	-	1.0
<b>Fund Source Total:</b>	1.0	1.0	-	1.0

**Personal Services**

Personal Services	93.6	98.7	-	98.7
Board & Commission Members Compensation	2.9	3.3	-	3.3
<b>Expenditure Category Total:</b>	96.5	102.0	-	102.0

**Fund Source**

**Appropriated Funds**

DO2046 Dispensing Opticians Board Fund (Appropriated)	96.5	102.0	-	102.0
<b>Appropriated Funds Total:</b>	96.5	102.0	-	102.0
<b>Fund Source Total:</b>	96.5	102.0	-	102.0

**Employee Related Expenditures**

Employee Related Expenses	29.8	32.0	-	32.0
<b>Expenditure Category Total:</b>	29.8	32.0	-	32.0

**Fund Source**

**Appropriated Funds**

DO2046 Dispensing Opticians Board Fund (Appropriated)	29.8	32.0	-	32.0
<b>Appropriated Funds Total:</b>	29.8	32.0	-	32.0
<b>Fund Source Total:</b>	29.8	32.0	-	32.0

**Professional & Outside Services**

Professional and Outside Services	-	-	-	-
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## Program Expenditure Schedule

**Agency:** Board of Dispensing Opticians

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** DOA-1-0 Licensing and Regulation

Other Professional & Outside Services	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

#### Appropriated Funds

DO2046 Dispensing Opticians Board Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

### Travel In-State

Travel In-State	-	8.5	-	8.5
Mileage - Private Vehicle	1.2	-	-	-
Lodging	0.2	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1.5</b>	<b>8.5</b>	-	<b>8.5</b>

### Fund Source

#### Appropriated Funds

DO2046 Dispensing Opticians Board Fund (Appropriated)	1.5	8.5	-	8.5
<b>Appropriated Funds Total:</b>	<b>1.5</b>	<b>8.5</b>	-	<b>8.5</b>
<b>Fund Source Total:</b>	<b>1.5</b>	<b>8.5</b>	-	<b>8.5</b>

### Travel Out-Of-State

Travel Out of State	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

#### Appropriated Funds

DO2046 Dispensing Opticians Board Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

### Other Operating Expenditures

## Program Expenditure Schedule

**Agency:** Board of Dispensing Opticians

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: DOA-1-0 Licensing and Regulation</b>				
Other Operating Expenses	-	56.0	5.0	61.0
Risk Management Charges to State Agencies	1.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.0	-	-	-
External Programming and System Development Costs	1.0	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-
External Telecommunications Charges	1.3	-	-	-
Building Rent Charges to State Agencies	12.0	-	-	-
Internal Accounting, Budgeting & Financial Services	22.1	-	-	-
Office Supplies	0.1	-	-	-
Internal Printing	0.3	-	-	-
Dues	0.7	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Revolving Fund Advances	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>40.3</b>	<b>56.0</b>	<b>5.0</b>	<b>61.0</b>

### Fund Source

#### Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	40.3	56.0	5.0	61.0
<b>Appropriated Funds Total:</b>		<b>40.3</b>	<b>56.0</b>	<b>5.0</b>	<b>61.0</b>
<b>Fund Source Total:</b>		<b>40.3</b>	<b>56.0</b>	<b>5.0</b>	<b>61.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	-	-	-
Furniture - Non-Capital Purchase	0.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	2.6	-	-	-
<b>Expenditure Category Total:</b>	<b>3.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

DO2046	Dispensing Opticians Board Fund (Appropriated)	3.2	-	-	-
<b>Appropriated Funds Total:</b>		<b>3.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Board of Dispensing Opticians

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> DOA-1-0 Licensing and Regulation				
<b>Fund Source Total:</b>	3.2	-	-	-

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	-	3.3	DO2046-A
Arizona State Retirement System	1.0	98.7	DO2046-A

**Sub Program:** DOA-1-1 Licensing and Regulation

FTE				
FTE	1.0	1.0	-	1.0
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

Appropriated Funds				
DO2046 Dispensing Opticians Board Fund (Appropriated)	1.0	1.0	-	1.0
<b>Appropriated Funds Total:</b>	1.0	1.0	-	1.0
<b>Fund Source Total:</b>	1.0	1.0	-	1.0

### Personal Services

Personal Services	93.6	98.7	-	98.7
Board & Commission Members Compensation	2.9	3.3	-	3.3
<b>Expenditure Category Total:</b>	96.5	102.0	-	102.0

### Fund Source

Appropriated Funds				
DO2046 Dispensing Opticians Board Fund (Appropriated)	96.5	102.0	-	102.0
<b>Appropriated Funds Total:</b>	96.5	102.0	-	102.0
<b>Fund Source Total:</b>	96.5	102.0	-	102.0

## Program Expenditure Schedule

**Agency:** Board of Dispensing Opticians

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** DOA-1-0 Licensing and Regulation

**Sub Program:** DOA-1-1 Licensing and Regulation

<b>Employee Related Expenditures</b>				
Employee Related Expenses	29.8	32.0	-	32.0
<b>Expenditure Category Total:</b>	<b>29.8</b>	<b>32.0</b>	-	<b>32.0</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
DO2046 Dispensing Opticians Board Fund (Appropriated)	29.8	32.0	-	32.0
<b>Appropriated Funds Total:</b>	<b>29.8</b>	<b>32.0</b>	-	<b>32.0</b>
<b>Fund Source Total:</b>	<b>29.8</b>	<b>32.0</b>	-	<b>32.0</b>

<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	-	-	-
Other Professional & Outside Services	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
DO2046 Dispensing Opticians Board Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

## Program Expenditure Schedule

**Agency:** Board of Dispensing Opticians

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> DOA-1-0 Licensing and Regulation				

**Sub Program:** DOA-1-1 Licensing and Regulation

**Travel In-State**

Travel In-State	-	8.5	-	8.5
Mileage - Private Vehicle	1.2	-	-	-
Lodging	0.2	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1.5</b>	<b>8.5</b>	-	<b>8.5</b>

**Fund Source**

**Appropriated Funds**

DO2046 Dispensing Opticians Board Fund (Appropriated)	1.5	8.5	-	8.5
<b>Appropriated Funds Total:</b>	<b>1.5</b>	<b>8.5</b>	-	<b>8.5</b>
<b>Fund Source Total:</b>	<b>1.5</b>	<b>8.5</b>	-	<b>8.5</b>

**Travel Out-Of-State**

Travel Out of State	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

DO2046 Dispensing Opticians Board Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-



## Program Expenditure Schedule

**Agency:** Board of Dispensing Opticians

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> DOA-1-0 Licensing and Regulation				
<b>Sub Program:</b> DOA-1-1 Licensing and Regulation				

### Other Operating Expenditures

Other Operating Expenses	-	56.0	5.0	61.0
Risk Management Charges to State Agencies	1.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.0	-	-	-
External Programming and System Development Costs	1.0	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-
External Telecommunications Charges	1.3	-	-	-
Building Rent Charges to State Agencies	12.0	-	-	-
Internal Accounting, Budgeting & Financial Services	22.1	-	-	-
Office Supplies	0.1	-	-	-
Internal Printing	0.3	-	-	-
Dues	0.7	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Revolving Fund Advances	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>40.3</b>	<b>56.0</b>	<b>5.0</b>	<b>61.0</b>

### Fund Source

#### Appropriated Funds

DO2046 Dispensing Opticians Board Fund (Appropriated)	40.3	56.0	5.0	61.0
<b>Appropriated Funds Total:</b>	<b>40.3</b>	<b>56.0</b>	<b>5.0</b>	<b>61.0</b>
<b>Fund Source Total:</b>	<b>40.3</b>	<b>56.0</b>	<b>5.0</b>	<b>61.0</b>

## Program Expenditure Schedule

**Agency:** Board of Dispensing Opticians

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** DOA-1-0 Licensing and Regulation

**Sub Program:** DOA-1-1 Licensing and Regulation

**Non-Capital Equipment**

Non-Capital Resources	-	-	-	-
Furniture - Non-Capital Purchase	0.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	2.6	-	-	-
<b>Expenditure Category Total:</b>	<b>3.2</b>	-	-	-

**Fund Source**

**Appropriated Funds**

DO2046 Dispensing Opticians Board Fund (Appropriated)	3.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>3.2</b>	-	-	-
<b>Fund Source Total:</b>	<b>3.2</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Non-Participating	-	-	DO2046-A
Arizona State Retirement System	1.0	1.0	DO2046-A

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Dispensing Opticians</b>
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<b>Administrative Costs Summary</b>	<b>FY 2026</b>
Personal Services	102.0
ERE	32.0
All Other	64.5
<b>Administrative Costs Total:</b>	<b>198.5</b>

<b>Administrative Costs / Total Expenditure Ratio</b>	<b>Request</b>	<b>Admin %</b>
<b>FY 2026</b>	203.5	97.5%