



Douglas A. Ducey
Governor

Dale Nyblade
Chairman

ARIZONA STATE BOARD OF DISPENSING OPTICIANS

Suzanne Coleman
Vice-Chairman

1740 W. Adams, Suite, 3001
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Megan Darian
Executive Director

August 27, 2020

The Honorable Douglas A. Ducey
Attn: Governor's Office of Strategic Planning and Budget
1700 West Washington Street
Phoenix, Arizona 85007

Re: FY 22 Budget Submittal

Dear Governor Ducey:

Enclosed please find the Board's annual Budget submittal for FY 22 including an Organization Chart, Funding Issue Justifications, Revenue Forecast Methodology, and Strategic Plan.

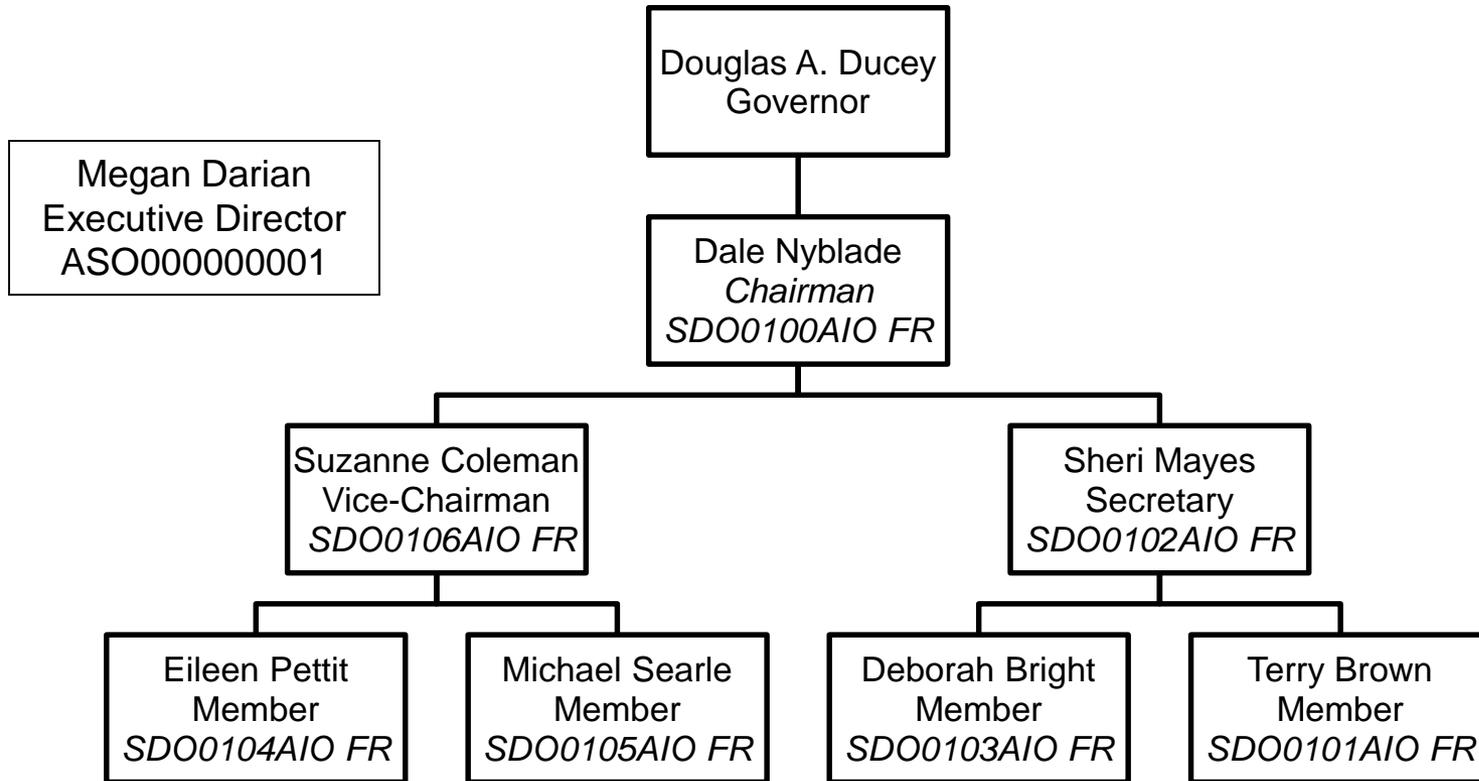
I hope this information is useful. If there is anything further, please do not hesitate to contact my office.

Sincerely,

M. Darian

Megan Darian
Executive Director
Enclose: Equal Opportunity Plan, Calendar Year 2020

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	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	159.7	2.3	162.0
Dispensing Opticians Board Fund	159.7	2.3	162.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **Megan Darian**

Title: **Executive Director**

Megan Darian 8/27/2018

(signature)

Phone: **(602) 542-8158**

Prepared By: **Megan Darian**

Email Address: **mdarian@do.az.gov**

Date Prepared: **Monday, August 27, 2018**

Total:	159.7	2.3	162.0
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Revenue Schedule

Agency:	Board of Dispensing Opticians
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Fund:	AA1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4312	EXAMINATION FEES	0.7	0.7	0.7
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	16.5	17.0	17.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3.9	3.9	3.9
4645	CREDIT CARD DISCOUNT FEES PAID	(0.1)	(0.1)	(0.1)
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
Fund Total:		21.0	21.5	21.5

Revenue Schedule

Agency: Board of Dispensing Opticians

Fund: DO2046 Dispensing Opticians Board Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4312	EXAMINATION FEES	6.0	7.0	7.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	148.7	150.0	150.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3.3	3.3	3.3
4645	CREDIT CARD DISCOUNT FEES PAID	(1.3)	(1.3)	(1.3)
4699	MISCELLANEOUS RECEIPTS	0.4	0.4	0.4
Fund Total:		157.0	159.4	159.4

Sources and Uses of Funds

Agency: Board of Dispensing Opticians

Fund: DO2046 Dispensing Opticians Board Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	329.4	344.3	344.0
Revenue (From Revenue Schedule)	157.0	159.4	159.4
Total Available	486.4	503.7	503.4
Total Appropriated Disbursements	142.1	159.7	162.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	344.3	344.0	341.4

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	79.9	81.6	83.3
Employee Related Expenses	25.3	26.0	26.6
Prof. And Outside Services	0.0	1.0	1.0
Travel - In State	1.6	8.5	8.5
Travel - Out of State	0.0	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	29.6	40.6	40.6
Equipment	5.7	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	142.1	159.7	162.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	142.1	159.7	162.0
Appropriated FTE:	79.9	81.6	82.6

Fund Description

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

Funding Issues List

Agency: Board of Dispensing Opticians

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Salary Increase	1.0	2.3	0.0	2.3	0.0
	Total:	1.0	2.3	0.0	2.3	0.0
	Decision Package Total:	1.0	2.3	0.0	2.3	0.0

Funding Issue Detail

Agency: Board of Dispensing Opticians

Issue: 1 Salary Increase

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

Calculated ERE: \$14.10
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	1.0
Personal Services	1.7
Employee Related Expenses	0.6
Subtotal Personal Services and ERE:	2.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Dispensing Opticians
Fund:	DO2046 Dispensing Opticians Board Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Licensing and Regulation	142.1	159.7	2.3	162.0
	142.1	159.7	2.3	162.0
Expenditure Categories				
FTE	79.9	81.6	1.0	82.6
Personal Services	79.9	81.6	1.7	83.3
Employee Related Expenses	25.3	26.0	0.6	26.6
Professional and Outside Services	0.0	1.0	0.0	1.0
Travel In-State	1.6	8.5	0.0	8.5
Travel Out of State	0.0	2.0	0.0	2.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	29.6	40.6	0.0	40.6
Equipment	5.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	142.1	159.7	2.3	162.0
Fund Total:	142.1	159.7	2.3	162.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Dispensing Opticians
Fund:	DO2046 Dispensing Opticians Board Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	142.1	159.7	2.3	162.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Dispensing Opticians
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	DO2046-A Dispensing Opticians Board Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	142.1	159.7	2.3	162.0
	Total	142.1	159.7	2.3	162.0

Appropriated Funding

Expenditure Categories

	FTE Positions	79.9	81.6	1.0	82.6
	Personal Services	79.9	81.6	1.7	83.3
	Employee Related Expenses	25.3	26.0	0.6	26.6
	Professional and Outside Services	0.0	1.0	0.0	1.0
	Travel In-State	1.6	8.5	0.0	8.5
	Travel Out of State	0.0	2.0	0.0	2.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	29.6	40.6	0.0	40.6
	Equipment	5.7	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		142.1	159.7	2.3	162.0
Fund DO2046-A Total:		142.1	159.7	2.3	162.0
Program 1 Total:		142.1	159.7	2.3	162.0

Program Summary of Expenditures and Budget Request

Agency:	Board of Dispensing Opticians
Program:	Licensing and Regulation

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Licensing and Regulation	142.1	159.7	2.3	162.0
	Program Summary Total:	142.1	159.7	2.3	162.0
Expenditure Categories					
0000	FTE Positions	79.9	81.6	1.0	82.6
6000	Personal Services	79.9	81.6	1.7	83.3
6100	Employee Related Expenses	25.3	26.0	0.6	26.6
6200	Professional and Outside Services	0.0	1.0	0.0	1.0
6500	Travel In-State	1.6	8.5	0.0	8.5
6600	Travel Out of State	0.0	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	29.6	40.6	0.0	40.6
8000	Equipment	5.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	142.1	159.7	2.3	162.0
Fund Source					
Appropriated Funds					
	DO2046-A Dispensing Opticians Board Fund (Appropriated)	142.1	159.7	2.3	162.0
	Fund Source Total:	142.1	159.7	2.3	162.0

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

Agency: Board of Dispensing Opticians					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Licensing and Regulation					
Fund: DO2046-A Dispensing Opticians Board Fund					
Appropriated					
0000	FTE	79.9	81.6	1.0	82.6
6000	Personal Services	79.9	81.6	1.7	83.3
6100	Employee Related Expenses	25.3	26.0	0.6	26.6
6200	Professional and Outside Services	0.0	1.0	0.0	1.0
6500	Travel In-State	1.6	8.5	0.0	8.5
6600	Travel Out of State	0.0	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	29.6	40.6	0.0	40.6
8000	Equipment	5.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		142.1	159.7	2.3	162.0
Fund Total:		142.1	159.7	2.3	162.0
Program Total For Selected Funds:		142.1	159.7	2.3	162.0

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

Agency:	Board of Dispensing Opticians
Program:	Licensing and Regulation

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	79.9	81.6	1.0	82.6
6000 Personal Services	79.9	81.6	1.7	83.3
6100 Employee Related Expenses	25.3	26.0	0.6	26.6
6200 Professional and Outside Services	0.0	1.0	0.0	1.0
6500 Travel In-State	1.6	8.5	0.0	8.5
6600 Travel Out of State	0.0	2.0	0.0	2.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	29.6	40.6	0.0	40.6
8000 Equipment	5.7	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	142.1	159.7	2.3	162.0
Fund Source				
Appropriated Funds				
DO2046-A Dispensing Opticians Board Fund (Appropriated)	142.1	159.7	2.3	162.0
	142.1	159.7	2.3	162.0
Fund Source Total:	142.1	159.7	2.3	162.0

Program Expenditure Schedule

Agency:	Board of Dispensing Opticians
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	79.9	81.6
Expenditure Category Total	79.9	81.6
Appropriated		
DO2046-A Dispensing Opticians Board Fund (Appropriated)	79.9	81.6
Fund Source Total	79.9	81.6
<hr/>		
Personal Services	77.0	78.3
Boards and Commissions	2.9	3.3
Expenditure Category Total	79.9	81.6
Appropriated		
DO2046-A Dispensing Opticians Board Fund (Appropriated)	79.9	81.6
Fund Source Total	79.9	81.6
<hr/>		
Employee Related Expenses	25.3	26.0
Expenditure Category Total	25.3	26.0
Appropriated		
DO2046-A Dispensing Opticians Board Fund (Appropriated)	25.3	26.0
Fund Source Total	25.3	26.0
<hr/>		
Professional and Outside Services		1.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Board of Dispensing Opticians
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	1.0
Appropriated		
DO2046-A Dispensing Opticians Board Fund (Appropriated)	0.0	1.0
Fund Source Total	0.0	1.0
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Travel In-State	1.6	8.5
Expenditure Category Total	1.6	8.5
Appropriated		
DO2046-A Dispensing Opticians Board Fund (Appropriated)	1.6	8.5
Fund Source Total	1.6	8.5
<hr/>		
Travel Out of State	0.0	2.0
Expenditure Category Total	0.0	2.0
Appropriated		
DO2046-A Dispensing Opticians Board Fund (Appropriated)	0.0	2.0
Fund Source Total	0.0	2.0
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		40.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	Board of Dispensing Opticians
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	12.1	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	8.2	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	Board of Dispensing Opticians
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.7	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	1.2	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	Board of Dispensing Opticians
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	29.6	40.6
Appropriated		
DO2046-A Dispensing Opticians Board Fund (Appropriated)	29.6	40.6
Fund Source Total	29.6	40.6
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	3.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Board of Dispensing Opticians
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	<u>5.7</u>	<u>0.0</u>
Appropriated		
DO2046-A Dispensing Opticians Board Fund (Appropriated)	<u>5.7</u>	<u>0.0</u>
Fund Source Total	<u>5.7</u>	<u>0.0</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	78.3	DO2046-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: Board of Dispensing Opticians

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	1.2
ERE	0.5
All Other	6.2
Administrative Costs Total:	7.9

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	162.0	4.9%