



State of Arizona Budget Request

State Agency

Board of Dispensing Opticians

A.R.S. Citation: A.R.S. 32-1671

Appropriated Funds	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	140.0	24.0	164.0
Dispensing Opticians Board Fund	140.0	24.0	164.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Governor's Office of
Strategic Planning and Budgeting

AUG 23 2016

Agency Head: **Lori D. Scott**

Title: **Executive Director**


(signature)

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

Prepared By: **Lori D. Scott**

Email Address: **director@asbdo.state.az.us**

Date Prepared: **Tuesday, August 23, 2016**

Revenue Schedule

Agency: DOA Board of Dispensing Opticians
Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	0.6	0.6	0.7
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	18.4	18.4	18.5
4699	MISCELLANEOUS RECEIPTS	0.1	0.1	0.1
Fund Total:		19.1	19.1	19.3

Revenue Schedule

Agency: DOA Board of Dispensing Opticians
Fund: 2046 Dispensing Opticians Board Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	5.6	5.6	5.8
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	166.0	166.0	168.0
4699	MISCELLANEOUS RECEIPTS	0.2	0.2	0.2
Fund Total:		171.8	171.8	174.0

Sources and Uses of Funds

Agency:	DOA Board of Dispensing Opticians
Fund:	2046 Dispensing Opticians Board Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	249.6	285.2	317.0
Revenue (From Revenue Schedule)	171.8	171.8	174.0
Total Available	421.4	457.0	491.0
Total Appropriated Disbursements	136.2	140.0	164.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	285.2	317.0	327.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	69.8	70.5	70.5
Employee Related Expenses	28.4	29.7	29.7
Prof. And Outside Services	0.2	0.5	0.5
Travel - In State	8.8	8.8	8.8
Travel - Out of State	1.6	1.8	1.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	10.4	28.7	52.7
Equipment	0.0	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:	119.2	140.0	164.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	17.0	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
Appropriated Expenditure Total:	136.2	140.0	164.0
Appropriated FTE:	69.8	70.5	70.5

Fund Justification

Justification:

Fund Description

Source: 90% of monies received from applicants and licensees applying for and renewing dispensing optician and establishment licenses supply this fund. Funds may also come from requests for licensee directories.

Use: Funds are spent to administer, license, and regulate, Title 32 Professions and Occupations, Chapter 55.1 Dispensing Opticians.

OSP:

Funding Issues List

Agency: DOA Board of Dispensing Opticians

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	E-Licensing	Decision Pack	0.0	24.0	0.0	24.0	0.0
	Total:		0.0	24.0	0.0	24.0	0.0
		Decision Package Total:	0.0	24.0	0.0	24.0	0.0

Funding Issue Detail

Agency: DOA Board of Dispensing Opticians
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Issue: 1	E-Licensing	Issue Category: Decision Package
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Justification: Current data base is written in obsolete language and on Microsoft Access. Most importantly the need to create an online license and renewal system is critical to the agency. The existing system is outdated and does not provide sufficient data entry fields or reporting requirements. The provider will create a system that is updated, and will include enhancements which would avoid the system from becoming obsolete over time and remain consistently functional to the agency's needs. The twenty four thousand dollars would be an annual fee broken down into the amount of two thousand dollars per month. Therefore, an increase of \$24,000 is requested to the baseline appropriations to allow for this added and important update for the agency. ADOA ASSETS is currently finalizing the RFP for perspective vendors in an effort to provide the best provider for all agencies within the state. Additionally all agencies will be placed on the same platform creating one vendor and one system. More informaiton can be obtained from James Dean at ADOA ASSETS. Upon completion of the database, no further increase is antipated other than the annual fee which could be slightly lower depending on the outcome of the acceptance of the vendor that meets the State's needs.

Program: 1-1 Licensing and Regulation
Fund: 2046-A Dispensing Opticians Board Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	24.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	24.0

Summary of Expenditure and Budget Request for All Funds

Agency: DOA Board of Dispensing Opticians

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	119.2	140.0	24.0	164.0
		119.2	140.0	24.0	164.0
Expenditure Categories					
	FTE	69.8	70.5	0.0	70.5
	Personal Services	69.8	70.5	0.0	70.5
	Employee Related Expenses	28.4	29.7	0.0	29.7
	Professional and Outside Services	0.2	0.5	0.0	0.5
	Travel In-State	8.8	8.8	0.0	8.8
	Travel Out of State	1.6	1.8	0.0	1.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	10.4	28.7	24.0	52.7
	Equipment	0.0	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:		119.2	140.0	24.0	164.0

Summary of Expenditure and Budget Request for All Funds

Agency: DOA Board of Dispensing Opticians

Agency Total for All Funds:	119.2	140.0	24.0	164.0			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	DOA Board of Dispensing Opticians
Fund:	2046 Dispensing Opticians Board Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Licensing and Regulation	119.2	140.0	24.0	164.0
	119.2	140.0	24.0	164.0
Expenditure Categories				
FTE	69.8	70.5	0.0	70.5
Personal Services	69.8	70.5	0.0	70.5
Employee Related Expenses	28.4	29.7	0.0	29.7
Professional and Outside Services	0.2	0.5	0.0	0.5
Travel In-State	8.8	8.8	0.0	8.8
Travel Out of State	1.6	1.8	0.0	1.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	10.4	28.7	24.0	52.7
Equipment	0.0	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:	119.2	140.0	24.0	164.0
Fund Total:	119.2	140.0	24.0	164.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	DOA Board of Dispensing Opticians
Fund:	2046 Dispensing Opticians Board Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	119.2	140.0	24.0	164.0

Program Summary of Expenditures and Budget Request

Agency:	DOA	Board of Dispensing Opticians
Program:	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1 Licensing and Regulation	119.2	140.0	24.0	164.0
Program Summary Total:	119.2	140.0	24.0	164.0
Expenditure Categories				
0000 FTE Positions	69.8	70.5	0.0	70.5
6000 Personal Services	69.8	70.5	0.0	70.5
6100 Employee Related Expenses	28.4	29.7	0.0	29.7
6200 Professional and Outside Services	0.2	0.5	0.0	0.5
6500 Travel In-State	8.8	8.8	0.0	8.8
6600 Travel Out of State	1.6	1.8	0.0	1.8
6700 Food (Library for Universities)	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	10.4	28.7	24.0	52.7
8000 Equipment	0.0	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:	119.2	140.0	24.0	164.0
Fund Source				
Appropriated Funds				
2046-A Dispensing Opticians Board Fund (Appropriated)	119.2	140.0	24.0	164.0
Fund Source Total:	119.2	140.0	24.0	164.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DOA	Board of Dispensing Opticians
Program:	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2046-A	Dispensing Opticians Board Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	119.2	140.0	24.0	164.0
	Total	119.2	140.0	24.0	164.0

Appropriated Funding

Expenditure Categories

FTE Positions	69.8	70.5	0.0	70.5
Personal Services	69.8	70.5	0.0	70.5
Employee Related Expenses	28.4	29.7	0.0	29.7
Professional and Outside Services	0.2	0.5	0.0	0.5
Travel In-State	8.8	8.8	0.0	8.8
Travel Out of State	1.6	1.8	0.0	1.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	10.4	28.7	24.0	52.7
Equipment	0.0	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:	119.2	140.0	24.0	164.0
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Fund 2046-A Total:	119.2	140.0	24.0	164.0
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Program 1 Total:	119.2	140.0	24.0	164.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	DOA	Board of Dispensing Opticians
Program:	1-1	Licensing and Regulation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	69.8	70.5	0.0	70.5
6000 Personal Services	69.8	70.5	0.0	70.5
6100 Employee Related Expenses	28.4	29.7	0.0	29.7
6200 Professional and Outside Services	0.2	0.5	0.0	0.5
6500 Travel In-State	8.8	8.8	0.0	8.8
6600 Travel Out of State	1.6	1.8	0.0	1.8
6700 Food (Library for Universities)	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	10.4	28.7	24.0	52.7
8000 Equipment	0.0	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:	119.2	140.0	24.0	164.0
Fund Source				
Appropriated Funds				
2046-A Dispensing Opticians Board Fund (Appropriated)	119.2	140.0	24.0	164.0
	119.2	140.0	24.0	164.0
Fund Source Total:	119.2	140.0	24.0	164.0

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

Agency:	DOA Board of Dispensing Opticians		FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Licensing and Regulation					
Fund:	2046-A Dispensing Opticians Board Fund					
	Appropriated					
	0000	FTE	69.8	70.5	0.0	70.5
	6000	Personal Services	69.8	70.5	0.0	70.5
	6100	Employee Related Expenses	28.4	29.7	0.0	29.7
	6200	Professional and Outside Services	0.2	0.5	0.0	0.5
	6500	Travel In-State	8.8	8.8	0.0	8.8
	6600	Travel Out of State	1.6	1.8	0.0	1.8
	6700	Food (Library for Universities)	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	10.4	28.7	24.0	52.7
	8000	Equipment	0.0	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:		119.2	140.0	24.0	164.0
	Fund Total:		119.2	140.0	24.0	164.0
	Program Total For Selected Funds:		119.2	140.0	24.0	164.0

Program Expenditure Schedule

Agency:	DOA Board of Dispensing Opticians
Program:	1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	69.8	70.5
Expenditure Category Total	69.8	70.5
Fund Source		
Appropriated		
2046-A Dispensing Opticians Board Fund (Appropriated)	69.8	70.5
Fund Source Total	69.8	70.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	66.9	67.4
Boards and Commissions	2.9	3.1
Expenditure Category Total	69.8	70.5
Fund Source		
Appropriated		
2046-A Dispensing Opticians Board Fund (Appropriated)	69.8	70.5
Fund Source Total	69.8	70.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	28.4	29.7
Expenditure Category Total	28.4	29.7
Fund Source		
Appropriated		
2046-A Dispensing Opticians Board Fund (Appropriated)	28.4	29.7
Fund Source Total	28.4	29.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0

Program Expenditure Schedule

Agency:	DOA	Board of Dispensing Opticians
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.2	0.5
Expenditure Category Total	0.2	0.5
Fund Source		
Appropriated		
2046-A Dispensing Opticians Board Fund (Appropriated)	0.2	0.5
Fund Source Total	0.2	0.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	8.8	8.8
Expenditure Category Total	8.8	8.8
Fund Source		
Appropriated		
2046-A Dispensing Opticians Board Fund (Appropriated)	8.8	8.8
Fund Source Total	8.8	8.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	1.6	1.8
Expenditure Category Total	1.6	1.8
Fund Source		
Appropriated		
2046-A Dispensing Opticians Board Fund (Appropriated)	1.6	1.8
Fund Source Total	1.6	1.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	DOA Board of Dispensing Opticians
Program:	1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.0	1.0
Information Technology Services	1.5	1.8
Utilities	0.7	0.8
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	5.2	5.2
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	17.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.1	0.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	1.2	1.7
Miscellaneous Operating	0.7	0.7
Depreciation Expense	0.0	0.0
Expenditure Category Total	10.4	28.7

Fund Source		
Appropriated		
2046-A Dispensing Opticians Board Fund (Appropriated)	10.4	28.7
Fund Source Total	10.4	28.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency: DOA Board of Dispensing Opticians

Program: 1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
FRT05	BD OR CMSN MEMBER	01	7.0
AUN05	DO EXEC DIR	E1	1.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	1.0	67.4	2046-A

Administrative Costs

Agency: DOA Board of Dispensing Opticians

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	1.0
Business and Finance	2.0
Information Technology	2.0
Human Resources	0.0
Director's Office	8.0
Administrative Costs Total:	13.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	164.0	7.9%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Preparation of reports for other agencies	1.0	99.0	
Board meetings	3.0	97.0	
Issuing/renewing licenses	4.0	96.0	
Information Technology			
website maintenance	2.0	98.0	
Business and Finance			
Budget reporting, Strategic Planning	2.0	98.0	
Other Central Administration			
Joint office related items	1.0	99.0	

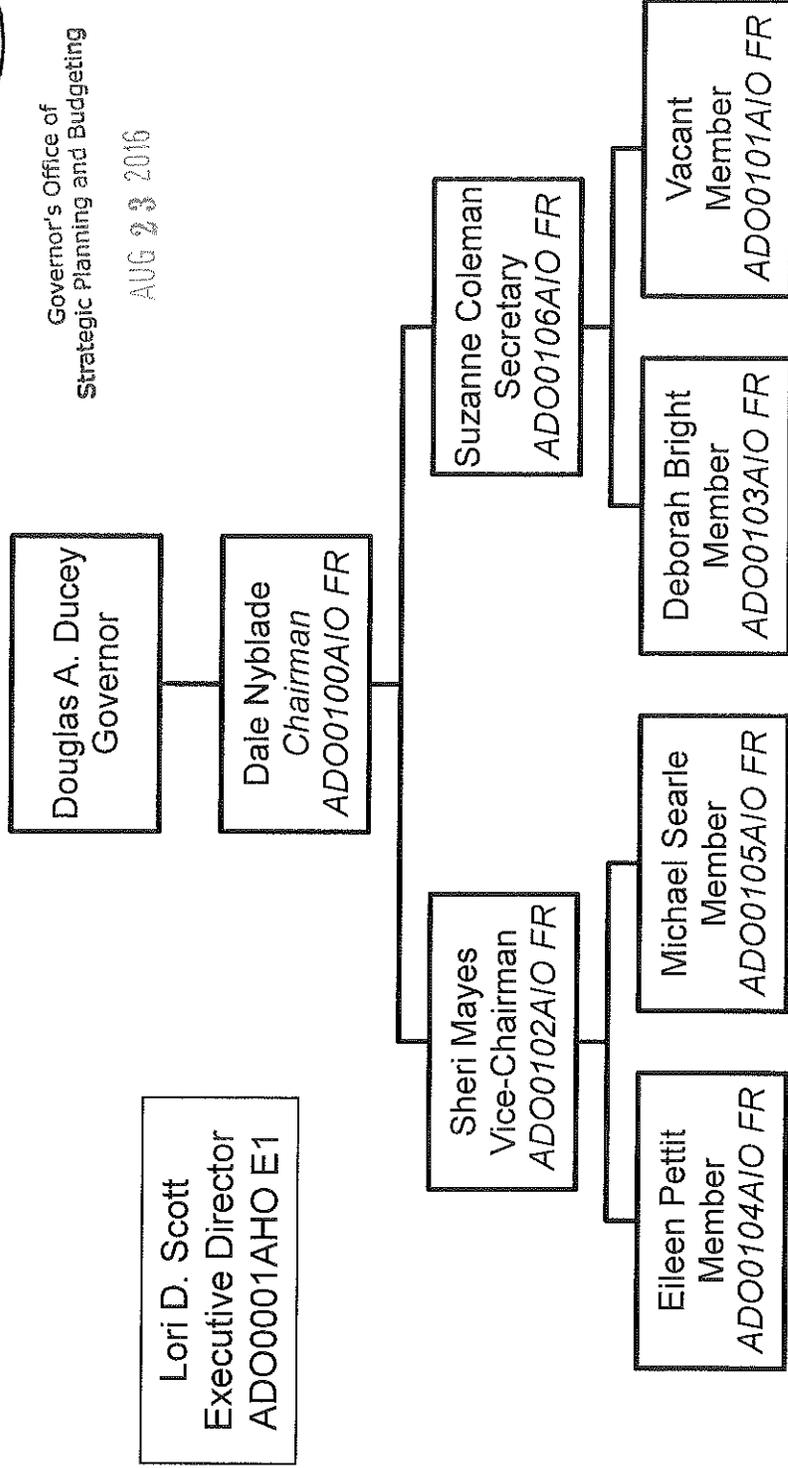
Arizona State Board of Dispensing Opticians

08/23/2016



Governor's Office of
Strategic Planning and Budgeting

AUG 23 2016



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