



State of Arizona Budget Request

State Agency

State Board of Optometry

A.R.S. Citation: **32-1701 et seq**

Appropriated Funds

| | FY 2023 Approp | FY 2024 Fund. Issue | FY 2024 Total Budget |
|--------------------------------|-------------------|------------------------|-------------------------|
| Board of Optometry Fund | 298.8 | 0.0 | 298.8 |
| Total Amount Requested: | 298.8 | 0.0 | 298.8 |

Board of Optometry Fund

Total Amount Requested:

298.8

0.0

298.8

Governor DUCEY:
This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Margaret Whelan**

Title: **Executive Director**

Margaret Whelan

8/31/2022

(signature)

Phone: **(602) 542-8155**

Prepared By: **Margaret Whelan**

Email Address: **margaret.whelan@optometry.az.gov**

Date Prepared: **Wednesday, August 31, 2022**

Total:

298.8

0.0

298.8

Revenue Schedule

Agency: **State Board of Optometry**

Fund: **OB2023 Board of Optometry Fund**

| AFIS Code | Category of Receipt and Description | FY 2022 | FY 2023 | FY 2024 |
|--------------------|--|--------------|--------------|--------------|
| 4415 | OCCUPATIONAL AND PROFESSIONAL LICENSES | 16.7 | 17.0 | 17.0 |
| 4419 | OTHER LICENSES | 303.4 | 305.0 | 305.0 |
| 4649 | CREDIT CARD CONVENIENCE FEES REVENUE | (5.9) | (6.0) | (6.0) |
| Fund Total: | | 314.2 | 316.0 | 316.0 |

Sources and Uses of Funds

Agency: State Board of Optometry

Fund: OB2023 Board of Optometry Fund

Cash Flow Summary

| | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
|--------------------------------------|-------------------|---------------------|---------------------|
| Balance Forward from Prior Year | 462.2 | 538.7 | 555.9 |
| Revenue (From Revenue Schedule) | 314.2 | 316.0 | 316.0 |
| Total Available | 776.4 | 854.7 | 871.9 |
| Total Appropriated Disbursements | 237.7 | 298.8 | 298.8 |
| Total Non-Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| Balance Forward to Next Year | 538.7 | 555.9 | 573.1 |

Appropriated Expenditure

| | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
|---|-------------------|---------------------|---------------------|
| Personal Services | 132.6 | 166.1 | 166.1 |
| Employee Related Expenses | 56.6 | 61.5 | 61.5 |
| Prof. And Outside Services | 0.0 | 15.0 | 15.0 |
| Travel - In State | 0.1 | 0.5 | 0.5 |
| Travel - Out of State | 2.1 | 4.0 | 4.0 |
| Food | 0.0 | 0.0 | 0.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 46.3 | 48.0 | 48.0 |
| Equipment | 0.0 | 3.7 | 3.7 |
| 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: | 237.7 | 298.8 | 298.8 |
| 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: | 237.7 | 298.8 | 298.8 |
| Appropriated FTE: | 2.0 | 2.0 | 2.0 |

Fund Description

OSP: Funds are used to license and regulate optometrists, and to issue certificates authorizing the use of diagnostic pharmaceutical agents. Revenues consist primarily of examination and licensing fees.

Funding Issues List

Agency: **State Board of Optometry**

FY 2024

| Priority | Funding Issue Title | Total FTE | Total Amount | General Fund | Other Aprop. Funds | Non-App Funds |
|--------------------------------|-----------------------------|--------------|-----------------|-----------------|-----------------------|------------------|
| 1 | Thentia elicensing platform | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Decision Package Total: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Issue Detail

Agency: State Board of Optometry

Issue: 1 Thentia eLicensing platform

Program: Licensing and Regulation

Fund: OB2023-A Board of Optometry Fund (Appropriated)

Calculated ERE:

\$0.00

Uniform Allowance:

\$0.00

| Expenditure Categories | | FY 2024 |
|--|--|------------|
| 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 | | 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: | | 0.0 |

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Optometry

Appropriated

Cost Center/Program:

| FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
|-------------------|-----------------------|------------------------|--------------------------|
|-------------------|-----------------------|------------------------|--------------------------|

1 Licensing and Regulation

| | | | | |
|--------------------------------------|--------------|--------------|------------|--------------|
| | 237.7 | 298.8 | 0.0 | 298.8 |
| Expenditure Categories | | | | |
| FTE | 2.0 | 2.0 | 0.0 | 2.0 |
| Personal Services | 132.6 | 166.1 | 0.0 | 166.1 |
| Employee Related Expenses | 56.6 | 61.5 | 0.0 | 61.5 |
| Professional and Outside Services | 0.0 | 15.0 | 0.0 | 15.0 |
| Travel In-State | 0.1 | 0.5 | 0.0 | 0.5 |
| Travel Out of State | 2.1 | 4.0 | 0.0 | 4.0 |
| 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 | 46.3 | 48.0 | 0.0 | 48.0 |
| Equipment | 0.0 | 3.7 | 0.0 | 3.7 |
| 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: | 237.7 | 298.8 | 0.0 | 298.8 |

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Optometry

Agency Total for All Funds:

237.7

298.8

0.0

298.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board of Optometry

Fund: OB2023 Board of Optometry Fund (Appropriated)

| Cost Center/Program: | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|--------------------------------------|--------------|--------------|-------------|---------------|
| | Actual | Expd. Plan | Fund. Issue | Total Request |
| 1 Licensing and Regulation | 237.7 | 298.8 | 0.0 | 298.8 |
| | 237.7 | 298.8 | 0.0 | 298.8 |
| Expenditure Categories | | | | |
| FTE | 2.0 | 2.0 | 0.0 | 2.0 |
| Personal Services | 132.6 | 166.1 | 0.0 | 166.1 |
| Employee Related Expenses | 56.6 | 61.5 | 0.0 | 61.5 |
| Professional and Outside Services | 0.0 | 15.0 | 0.0 | 15.0 |
| Travel In-State | 0.1 | 0.5 | 0.0 | 0.5 |
| Travel Out of State | 2.1 | 4.0 | 0.0 | 4.0 |
| 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 | 46.3 | 48.0 | 0.0 | 48.0 |
| Equipment | 0.0 | 3.7 | 0.0 | 3.7 |
| 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: | 237.7 | 298.8 | 0.0 | 298.8 |
| Fund Total: | 237.7 | 298.8 | 0.0 | 298.8 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board of Optometry

Fund: OB2023 Board of Optometry Fund (Appropriated)

Agency Total for Selected Funds

| FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
|-------------------|-----------------------|------------------------|--------------------------|
| 237.7 | 298.8 | 0.0 | 298.8 |

Program Summary of Expenditures and Budget Request

Agency: State Board of Optometry
 Program: Licensing and Regulation

| FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|---------|------------|-------------|---------------|
| Actual | Expd. Plan | Fund. Issue | Total Request |

| Program Summary | 237.7 | 298.8 | 0.0 | 298.8 |
|-------------------------------|--------------|--------------|------------|--------------|
| 1-1 Licensing and Regulation | | | | |
| Program Summary Total: | 237.7 | 298.8 | 0.0 | 298.8 |

| Expenditure Categories | 2.0 | 2.0 | 0.0 | 2.0 |
|---|--------------|--------------|------------|--------------|
| 0000 FTE Positions | 132.6 | 166.1 | 0.0 | 166.1 |
| 6000 Personal Services | 56.6 | 61.5 | 0.0 | 61.5 |
| 6100 Employee Related Expenses | 0.0 | 15.0 | 0.0 | 15.0 |
| 6200 Professional and Outside Services | 0.1 | 0.5 | 0.0 | 0.5 |
| 6500 Travel In-State | 2.1 | 4.0 | 0.0 | 4.0 |
| 6600 Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 6700 Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 6800 Aid to Organizations and Individuals | 46.3 | 48.0 | 0.0 | 48.0 |
| 7000 Other Operating Expenses | 0.0 | 3.7 | 0.0 | 3.7 |
| 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: | 237.7 | 298.8 | 0.0 | 298.8 |

| Appropriated Funds | 237.7 | 298.8 | 0.0 | 298.8 |
|---|--------------|--------------|------------|--------------|
| OB2023-A Board of Optometry Fund (Appropriated) | 237.7 | 298.8 | 0.0 | 298.8 |
| Fund Source Total: | 237.7 | 298.8 | 0.0 | 298.8 |

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board of Optometry
 Program: Licensing and Regulation

| | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|--|---------|------------|-------------|---------------|
| | Actual | Expd. Plan | Fund. Issue | Total Request |

Fund: OB2023-A Board of Optometry Fund (Appropriated)

| Program Expenditures | 237.7 | 298.8 | 0.0 | 298.8 |
|--|--------------|--------------|------------|--------------|
| COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 1-1 Licensing and Regulation | 237.7 | 298.8 | 0.0 | 298.8 |
| Total | 237.7 | 298.8 | 0.0 | 298.8 |

Appropriated Funding

| Expenditure Categories | 2.0 | 2.0 | 0.0 | 2.0 |
|--------------------------------------|-------|-------|-----|-------|
| FTE Positions | 132.6 | 166.1 | 0.0 | 166.1 |
| Personal Services | 56.6 | 61.5 | 0.0 | 61.5 |
| Employee Related Expenses | 0.0 | 15.0 | 0.0 | 15.0 |
| Professional and Outside Services | 0.1 | 0.5 | 0.0 | 0.5 |
| Travel In-State | 2.1 | 4.0 | 0.0 | 4.0 |
| Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 46.3 | 48.0 | 0.0 | 48.0 |
| Equipment | 0.0 | 3.7 | 0.0 | 3.7 |
| 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: 237.7 298.8 0.0 298.8

Fund OB2023-A Total: 237.7 298.8 0.0 298.8

Program 1 Total: 237.7 298.8 0.0 298.8

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

Agency: State Board of Optometry
 Program: Licensing and Regulation

| Expenditure Categories | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|---|--------------|--------------|-------------|---------------|
| | Actual | Expd. Plan | Fund. Issue | Total Request |
| 0000 FTE | 2.0 | 2.0 | 0.0 | 2.0 |
| 6000 Personal Services | 132.6 | 166.1 | 0.0 | 166.1 |
| 6100 Employee Related Expenses | 56.6 | 61.5 | 0.0 | 61.5 |
| 6200 Professional and Outside Services | 0.0 | 15.0 | 0.0 | 15.0 |
| 6500 Travel In-State | 0.1 | 0.5 | 0.0 | 0.5 |
| 6600 Travel Out of State | 2.1 | 4.0 | 0.0 | 4.0 |
| 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 | 46.3 | 48.0 | 0.0 | 48.0 |
| 8000 Equipment | 0.0 | 3.7 | 0.0 | 3.7 |
| 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: | 237.7 | 298.8 | 0.0 | 298.8 |

| Fund Source | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|---|--------------|--------------|-------------|---------------|
| | Actual | Expd. Plan | Fund. Issue | Total Request |
| Appropriated Funds | | | | |
| OB2023-A Board of Optometry Fund (Appropriated) | 237.7 | 298.8 | 0.0 | 298.8 |
| Fund Source Total: | 237.7 | 298.8 | 0.0 | 298.8 |

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

Agency: **State Board of Optometry**

| | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|--------------------------|---------|------------|-------------|---------------|
| Program: | Actual | Expd. Plan | Fund. Issue | Total Request |
| Licensing and Regulation | | | | |

Fund: **OB2023-A Board of Optometry Fund**

| Appropriated | | | | |
|---|-------|-------|-----|-------|
| 0000 FTE | 2.0 | 2.0 | 0.0 | 2.0 |
| 6000 Personal Services | 132.6 | 166.1 | 0.0 | 166.1 |
| 6100 Employee Related Expenses | 56.6 | 61.5 | 0.0 | 61.5 |
| 6200 Professional and Outside Services | 0.0 | 15.0 | 0.0 | 15.0 |
| 6500 Travel In-State | 0.1 | 0.5 | 0.0 | 0.5 |
| 6600 Travel Out of State | 2.1 | 4.0 | 0.0 | 4.0 |
| 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 | 46.3 | 48.0 | 0.0 | 48.0 |
| 8000 Equipment | 0.0 | 3.7 | 0.0 | 3.7 |
| 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: | 237.7 | 298.8 | 0.0 | 298.8 |
| Fund Total: | 237.7 | 298.8 | 0.0 | 298.8 |
| Program Total For Selected Funds: | 237.7 | 298.8 | 0.0 | 298.8 |

Program Expenditure Schedule

Agency: State Board of Optometry
 Program: Licensing and Regulation

FY 2022 Actual
 FY 2023 Expd. Plan

FTE

Expenditure Category Total

2.0
 2.0

Appropriated
 OB2023-A Board of Optometry Fund (Appropriated)

2.0
 2.0

Fund Source Total

2.0
 2.0

Personal Services
 Boards and Commissions

131.0
 164.1

Expenditure Category Total

132.6
 166.1

Appropriated
 OB2023-A Board of Optometry Fund (Appropriated)

132.6
 166.1

Fund Source Total

132.6
 166.1

Employee Related Expenses

56.6
 61.5

Expenditure Category Total

56.6
 61.5

Appropriated
 OB2023-A Board of Optometry Fund (Appropriated)

56.6
 61.5

Fund Source Total

56.6
 61.5

Professional and Outside Services
 External Prof/Outside Serv Budge And Appn

0.0
 15.0

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: State Board of Optometry
 Program: Licensing and Regulation

FY 2022 Actual
 FY 2023 Expd. Plan

| | FY 2022 Actual | FY 2023 Expd. Plan |
|--|----------------|--------------------|
| Appropriated | | |
| OB2023-A Board of Optometry Fund (Appropriated) | 0.0 | 15.0 |
| Expenditure Category Total | <u>0.0</u> | <u>15.0</u> |
| Fund Source Total | <u>0.0</u> | <u>15.0</u> |
| Travel In-State | 0.1 | 0.5 |
| Expenditure Category Total | <u>0.1</u> | <u>0.5</u> |
| Appropriated | | |
| OB2023-A Board of Optometry Fund (Appropriated) | 0.1 | 0.5 |
| Expenditure Category Total | <u>0.1</u> | <u>0.5</u> |
| Fund Source Total | <u>0.1</u> | <u>0.5</u> |
| Travel Out of State | 2.1 | 4.0 |
| Expenditure Category Total | <u>2.1</u> | <u>4.0</u> |
| Appropriated | | |
| OB2023-A Board of Optometry Fund (Appropriated) | 2.1 | 4.0 |
| Expenditure Category Total | <u>2.1</u> | <u>4.0</u> |
| Fund Source Total | <u>2.1</u> | <u>4.0</u> |
| Food | 0.0 | 0.0 |
| Expenditure Category Total | <u>0.0</u> | <u>0.0</u> |
| Aid to Organizations and Individuals | 0.0 | 0.0 |
| Expenditure Category Total | <u>0.0</u> | <u>0.0</u> |
| Other Operating Expenses | 0.0 | 48.0 |
| Other Operating Expenditures Excluded from Cost Allocati | 0.0 | 0.0 |
| Risk Management Charges To State Agency | 1.7 | 0.0 |
| Risk Management Deductible - Indemnity | 0.0 | 0.0 |
| Risk Management Deductible - Legal | 0.0 | 0.0 |
| Risk Management Deductible - Medical | 0.0 | 0.0 |
| Risk Management Deductible - Other | 0.0 | 0.0 |
| Gen Liab- Non Physical-Taxable- Self Ins | 0.0 | 0.0 |
| Gross Proceeds Payments To Attorneys | 0.0 | 0.0 |
| General Liability- Non-Taxable- Self Ins | 0.0 | 0.0 |
| Medical Malpractice - Self-Insured | 0.0 | 0.0 |
| Automobile Liability - Self-Insured | 0.0 | 0.0 |
| General Property Damage - Self-Insured | 0.0 | 0.0 |
| Automobile Physical Damage-Self-Insured | 0.0 | 0.0 |
| Liability Insurance Premiums | 0.0 | 0.0 |
| Property Insurance Premiums | 0.0 | 0.0 |
| Workers Compensation Benefit Payments | 0.0 | 0.0 |
| Self Insurance - Administrative Fees | 0.0 | 0.0 |
| Self Insurance - Premiums | 0.0 | 0.0 |
| Self Insurance - Claim Payments | 0.0 | 0.0 |
| Self Insurance - Pharmacy Claims | 0.0 | 0.0 |
| Premium Tax On Aitcs | 0.0 | 0.0 |

Program Expenditure Schedule

Agency: State Board of Optometry
 Program: Licensing and Regulation

| | FY 2022 Actual | FY 2023 Expd. Plan |
|--|-------------------|-----------------------|
|--|-------------------|-----------------------|

| | | |
|---|------|--|
| Other Insurance-Related Charges | 0.0 | |
| Internal Service Data Processing | 12.7 | |
| Internal Service Data Proc- P/Lan | 0.0 | |
| External Programming-Mainframe/Legacy | 0.0 | |
| External Programming- P/Lan/Serv/Web | 0.0 | |
| External Data Entry | 0.0 | |
| Other External Data Proc-Mainframe/Legacy | 0.0 | |
| Other External Data Proc-P/Lan/Serv/Web | 0.0 | |
| Pmt for AFIS Development & Usage | 0.9 | |
| Internal Service Telecommunications | 0.0 | |
| External Telecom Long Distance-In-State | 0.0 | |
| 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 | 14.0 | |
| Priv Lease To Own Bid Rent Chrgs To Agy | 0.0 | |
| Cert Of Part Bid 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 | 17.0 | |
| 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 | 0.0 | |
| 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: | State Board of Optometry |
| Program: | Licensing and Regulation |

| FY 2022 | FY 2023 |
|---------|------------|
| Actual | 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 | 0.0 |
| 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 | 0.0 |
| 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 | 0.0 |
| 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-Non-taxable | 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: State Board of Optometry
Program: Licensing and Regulation

| Appropriated | Expenditure Category Total | | Fund Source Total | |
|---|----------------------------|--------------------|-------------------|------|
| OB2023-A Board of Optometry Fund (Appropriated) | FY 2022 Actual | FY 2023 Expd. Plan | 46.3 | 48.0 |
| | 46.3 | 48.0 | 46.3 | 48.0 |
| | | | 46.3 | 48.0 |

| | |
|--|-----|
| Current Year Expenditures | 3.7 |
| Capital Equipment Budget And Approp | 0.0 |
| Vehicles Capital Purchase | 0.0 |
| Vehicles Capital Leases | 0.0 |
| Furniture Capital Purchase | 0.0 |
| Furniture Capital Leases | 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 Purchase | 0.0 |
| Furniture Capital Leases | 0.0 |
| Computer Equipment Capital Purchase | 0.0 |
| Computer Equipment Capital Leases | 0.0 |
| Telecommunication Equip-Capital Purchase | 0.0 |
| Telecommunication Equip-Capital Leases | 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 |
| Furniture Non-Capital Leases | 0.0 |
| Works Of Art And Hist Treas-Non Capital | 0.0 |
| Furniture Non-Capital Leases | 0.0 |
| Furniture Non-Capital Purchase | 0.0 |
| Computer Equipment Non-Capital Purchase | 0.0 |
| Computer Equipment Non-Capital Leases | 0.0 |
| Telecomm Equip Non-Capital Purchase | 0.0 |
| Telecomm Equip Non-Capital Leases | 0.0 |
| Other Equipment Non-Capital Purchase | 0.0 |
| Other Equipment Non-Capital Leases | 0.0 |
| Weapons Non-Capital Purchase | 0.0 |
| Other Equipment Non-Capital Purchase | 0.0 |
| Other Equipment Non-Capital Leases | 0.0 |
| Purchased Or Licensed Software/Website | 0.0 |
| 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 |

Administrative Costs

Agency: State Board of Optometry

Administrative Costs Summary

| Common Administrative Area | | FY 2023 |
|--|-------------|---------|
| Personal Services | 12.0 | |
| ERE | 5.0 | |
| All Other | 3.0 | |
| Administrative Costs Total: | 20.0 | |
| Administrative Cost / Total Expenditure Ratio | | |
| Request | 298.8 | FY 2023 |
| Admin % | 6.7% | |