



Douglas A. Ducey
Governor

State of Arizona
Board of Respiratory Care Examiners
1740 West Adams Street, Suite 3406
Phoenix, Arizona 85007
(602) 542-5995 FAX (602) 542-5900
www.rb.az.gov

Jack Confer
Executive Director

August 28, 2020

SENT VIA ELECTRONIC MAIL

The Honorable Governor Douglas A. Ducey
Office of the Arizona Governor
1700 West Washington Street
Phoenix, Arizona 85007

RE: FY2022 Budget Request

Governor Ducey,

The Arizona Board of Respiratory Care Examiners ("Board") submits and requests approval of our Fiscal Year 2022 Budget Request.

I may be contacted at john@rb.az.gov or 602-542-5990.

Thank you and Respectfully,

A handwritten signature in black ink, appearing to read "Jack Confer", written over a horizontal line.

Jack Confer
Executive Director

Copy: File

Arizona Board of Respiratory Care Examiners Organizational Chart

Doug Ducey
Governor

Arizona Board of Respiratory Care Examiners
Seven Appointed Positions § 32-3502 (B)

Jack Confer
Executive Director
ARB000001AHO

Rachael Fowkes
Administrative Secretary I
ARB000100AHN

Kathy Stone
Program & Project Specialist II
ARB000000012

**Administrative
Assistant II**
ARB000112AHN Vacant

**Respiratory Care
Practioner Expert**

**Unpaid
Positions**

Page 2
Intern



State of Arizona Budget Request

State Agency

Board of Respiratory Care Examiners

A.R.S. Citation: **A.R.S. 32-3501 et seq.**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	333.3	0.0	333.3
Board of Respiratory Care Examiners	333.3	0.0	333.3

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: **Jack Confer**

Title: **Executive Director**

8/28/2020

(signature)

Phone: **(602) 542-5995**

Prepared By: **Jack Confer**

Email Address: **john@rb.az.gov**

Date Prepared: **Friday, August 28, 2020**

Total:	333.3	0.0	333.3
--------	-------	-----	-------

Administrative Costs

Agency: Board of Respiratory Care Examiners

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	20.0
ERE	6.0
All Other	0.0
Administrative Costs Total:	26.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	333.3	7.8%

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Respiratory Care Examiners
Fund:	RB2269 Board of Respiratory Care Examiners (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Licensing and Regulation	300.9	333.3	0.0	333.3
	300.9	333.3	0.0	333.3
Expenditure Categories				
FTE	4.0	4.0	0.0	4.0
Personal Services	165.4	185.6	0.0	185.6
Employee Related Expenses	67.2	70.3	0.0	70.3
Professional and Outside Services	3.2	6.5	0.0	6.5
Travel In-State	1.0	1.5	0.0	1.5
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	63.5	67.4	0.0	67.4
Equipment	0.6	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:	300.9	333.3	0.0	333.3
Fund Total:	300.9	333.3	0.0	333.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Respiratory Care Examiners
Fund:	RB2269 Board of Respiratory Care Examiners (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	300.9	333.3	0.0	333.3

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Respiratory Care Examiners

Appropriated		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Licensing and Regulation	300.9	333.3	0.0	333.3
		300.9	333.3	0.0	333.3
Expenditure Categories					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	165.4	185.6	0.0	185.6
	Employee Related Expenses	67.2	70.3	0.0	70.3
	Professional and Outside Services	3.2	6.5	0.0	6.5
	Travel In-State	1.0	1.5	0.0	1.5
	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	63.5	67.4	0.0	67.4
	Equipment	0.6	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:	300.9	333.3	0.0	333.3

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Respiratory Care Examiners

Agency Total for All Funds:	300.9	333.3	0.0	333.3			
------------------------------------	-------	-------	-----	-------	--	--	--

Program Expenditure Schedule

Agency:	Board of Respiratory Care Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	4.0	4.0
Fund Source Total	4.0	4.0
<hr/>		
Personal Services	164.4	184.6
Boards and Commissions	1.0	1.0
Expenditure Category Total	165.4	185.6
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	165.4	185.6
Fund Source Total	165.4	185.6
<hr/>		
Employee Related Expenses	67.2	70.3
Expenditure Category Total	67.2	70.3
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	67.2	70.3
Fund Source Total	67.2	70.3
<hr/>		
Professional and Outside Services		6.5
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 Allocat	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	3.2	

Program Expenditure Schedule

Agency:	Board of Respiratory Care Examiners	
Program:	Licensing and Regulation	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3.2	6.5
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	3.2	6.5
Fund Source Total	3.2	6.5
Travel In-State	1.0	1.5
Expenditure Category Total	1.0	1.5
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	1.0	1.5
Fund Source Total	1.0	1.5
Travel Out of State	0.0	2.0
Expenditure Category Total	0.0	2.0
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	0.0	2.0
Fund Source Total	0.0	2.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Other Operating Expenses		67.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocatio	0.0	
Risk Management Charges To State Agency	1.7	
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	

Program Expenditure Schedule

Agency:	Board of Respiratory Care Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	16.2	
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	2.7	
Pmt for AFIS Development & Usage	1.1	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.9	
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	17.6	
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	9.0	
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	1.5	
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	1.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency:	Board of Respiratory Care Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
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	
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	0.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.0	
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	0.5	
Books- Subscriptions And Publications	2.4	
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	0.6	
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	

Program Expenditure Schedule

Agency:	Board of Respiratory Care Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	1.8	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	63.5	67.4
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	63.5	67.4
Fund Source Total	63.5	67.4
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 Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.3	
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	0.0	
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	0.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	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 Internally	0.0	

Program Expenditure Schedule

Agency:	Board of Respiratory Care Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Expenditure Category Total	0.6	0.0
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	0.6	0.0
Fund Source Total	0.6	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
RB2269-A Board of Respiratory Care Examiners (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

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

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

Agency: Board of Respiratory Care Examiners					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Licensing and Regulation					
Fund: RB2269-A Board of Respiratory Care Examiners					
Appropriated					
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	165.4	185.6	0.0	185.6
6100	Employee Related Expenses	67.2	70.3	0.0	70.3
6200	Professional and Outside Services	3.2	6.5	0.0	6.5
6500	Travel In-State	1.0	1.5	0.0	1.5
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	63.5	67.4	0.0	67.4
8000	Equipment	0.6	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:		300.9	333.3	0.0	333.3
Fund Total:		300.9	333.3	0.0	333.3
Program Total For Selected Funds:		300.9	333.3	0.0	333.3

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

Agency:	Board of Respiratory Care Examiners
Program:	Licensing and Regulation

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	165.4	185.6	0.0	185.6
6100 Employee Related Expenses	67.2	70.3	0.0	70.3
6200 Professional and Outside Services	3.2	6.5	0.0	6.5
6500 Travel In-State	1.0	1.5	0.0	1.5
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	63.5	67.4	0.0	67.4
8000 Equipment	0.6	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:	300.9	333.3	0.0	333.3
Fund Source				
Appropriated Funds				
RB2269-A Board of Respiratory Care Examiners (Appropriate	300.9	333.3	0.0	333.3
	300.9	333.3	0.0	333.3
Fund Source Total:	300.9	333.3	0.0	333.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Respiratory Care Examiners
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	RB2269-A Board of Respiratory Care Examiners (Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	300.9	333.3	0.0	333.3
	Total	300.9	333.3	0.0	333.3

Appropriated Funding

Expenditure Categories

	FTE Positions	4.0	4.0	0.0	4.0
	Personal Services	165.4	185.6	0.0	185.6
	Employee Related Expenses	67.2	70.3	0.0	70.3
	Professional and Outside Services	3.2	6.5	0.0	6.5
	Travel In-State	1.0	1.5	0.0	1.5
	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	63.5	67.4	0.0	67.4
	Equipment	0.6	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:		300.9	333.3	0.0	333.3
Fund RB2269-A Total:		300.9	333.3	0.0	333.3
Program 1 Total:		300.9	333.3	0.0	333.3

Program Summary of Expenditures and Budget Request

Agency:	Board of Respiratory Care Examiners
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	300.9	333.3	0.0	333.3
Program Summary Total:	300.9	333.3	0.0	333.3
Expenditure Categories				
0000 FTE Positions	4.0	4.0	0.0	4.0
6000 Personal Services	165.4	185.6	0.0	185.6
6100 Employee Related Expenses	67.2	70.3	0.0	70.3
6200 Professional and Outside Services	3.2	6.5	0.0	6.5
6500 Travel In-State	1.0	1.5	0.0	1.5
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	63.5	67.4	0.0	67.4
8000 Equipment	0.6	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:	300.9	333.3	0.0	333.3
Fund Source				
Appropriated Funds				
RB2269-A Board of Respiratory Care Examiners (Appropriate	300.9	333.3	0.0	333.3
Fund Source Total:	300.9	333.3	0.0	333.3

Revenue Schedule

Agency:	Board of Respiratory Care Examiners
----------------	--

Fund:	AA1000 General Fund
--------------	----------------------------

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	1.3	1.0	1.0
4372	PUBLICATIONS AND REPRODUCTIONS	0.2	0.5	0.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	22.6	22.0	22.0
4419	OTHER LICENSES	2.5	2.0	2.0
4449	OTHER FEES	0.7	0.5	0.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.8	1.0	1.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.1)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.1	0.0	0.0
Fund Total:		29.1	27.0	27.0

Revenue Schedule

Agency: Board of Respiratory Care Examiners

Fund: RB2269 Board of Respiratory Care Examiners

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	2.9	2.0	2.0
4372	PUBLICATIONS AND REPRODUCTIONS	1.8	1.0	1.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	203.4	220.0	220.0
4419	OTHER LICENSES	22.9	20.0	20.0
4449	OTHER FEES	6.0	5.0	5.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	16.2	10.0	10.0
4645	CREDIT CARD DISCOUNT FEES PAID	(2.0)	0.0	0.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	4.5	2.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.9	0.0	0.0
Fund Total:		256.6	260.0	258.0

Sources and Uses of Funds

Agency:	Board of Respiratory Care Examiners
Fund:	RB2269 Board of Respiratory Care Examiners

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	245.1	191.4	113.1
Revenue (From Revenue Schedule)	256.6	260.0	258.0
Total Available	501.7	451.4	371.1
Total Appropriated Disbursements	310.3	338.3	333.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	191.4	113.1	37.8

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	165.4	185.6	185.6
Employee Related Expenses	67.2	70.3	70.3
Prof. And Outside Services	3.2	6.5	6.5
Travel - In State	1.0	1.5	1.5
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	63.5	67.4	67.4
Equipment	0.6	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:	300.9	333.3	333.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	9.4	5.0	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:	310.3	338.3	333.3
Appropriated FTE:	4.0	4.0	4.0

Fund Description

OSP: Revenues come from the fees, fines, and other revenue received by the Board. Funds are used to license and regulate respiratory care practitioners.