

Respiratory Care/Polysomnography Board	ACTUAL Board FY22	FY23 Bureau Budget *	FY23 Board Budget	FY24 Bureau Budget	FY24 Board Budget	FY25 Bureau Budget	FY25 Board Budget
Active licenses as of 08/17/2022 2,007 Total: 59,533							
Shared Staff Expenses**							
Bureau Chief	\$ 4,078	\$ 120,975	\$ 4,201	\$ 124,604	\$ 4,327	\$ 128,342	\$ 4,457
Director of Licensure [50%]	\$ 2,035	\$ 60,363	\$ 2,096	\$ 62,174	\$ 2,159	\$ 64,039	\$ 2,224
Board Administrative Assistant	\$ 1,285	\$ 38,127	\$ 1,324	\$ 39,271	\$ 1,364	\$ 40,449	\$ 1,405
Discipline Administrator	\$ 3,384	\$ 100,386	\$ 3,486	\$ 103,398	\$ 3,590	\$ 106,500	\$ 3,698
Investigator	\$ 4,088	\$ 121,260	\$ 4,211	\$ 124,898	\$ 4,337	\$ 128,645	\$ 4,467
Support Specialist	\$ 2,129	\$ 63,147	\$ 2,193	\$ 65,041	\$ 2,258	\$ 66,993	\$ 2,326
Receptionist	\$ 1,137	\$ 33,722	\$ 1,171	\$ 34,733	\$ 1,206	\$ 35,775	\$ 1,242
Retirement Payments	\$ 289	\$ 8,580	\$ 289	\$ 8,580	\$ 289	\$ 8,580	\$ 289
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
Assigned Staff Expenses							
Board Executives (5)	\$ 18,120	\$ 489,047	\$ 18,664	\$ 503,718	\$ 19,224	\$ 518,830	\$ 19,800
Licensure Specialists (5)	\$ 12,731	\$ 377,634	\$ 13,113	\$ 388,963	\$ 13,506	\$ 400,632	\$ 13,911
Outside Agency Services							
Legal Services (AG Office)	\$ 3,387	\$ 142,600	\$ 3,387	\$ 142,600	\$ 3,387	\$ 142,600	\$ 3,387
Investigations & Hearings	\$ 265	\$ 5,000	\$ 169	\$ 5,000	\$ 169	\$ 5,000	\$ 169
Board Expenses							
Board Member Per Diem (5 Members)	\$ 1,000	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000
Board/Staff Travel Expense	\$ 185	\$ 5,500	\$ 185	\$ 5,500	\$ 185	\$ 5,500	\$ 185
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -
Shared Office Expense							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 4,457	\$ 132,200	\$ 4,457	\$ 132,200	\$ 4,590	\$ 132,200	\$ 4,728
IT Services	\$ 9,945	\$ 295,000	\$ 9,945	\$ 295,000	\$ 9,945	\$ 295,000	\$ 10,244
Office Moving Expenses	\$ 6,742	\$ 200,000					
Subtotal Board Expenditures	\$ 68,516	\$ 2,233,591	\$ 69,889	\$ 2,075,730	\$ 71,536	\$ 2,119,134	\$ 73,532
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 18,049	\$ 506,009	\$ 17,904	\$ 514,807	\$ 18,428	\$ 529,824	\$ 18,981
Total Expenditures	\$ 86,565	\$ 2,739,600	\$ 87,793	\$ 2,590,537	\$ 89,964	\$ 2,648,959	\$ 92,513
Average Revenues Collected FY21 & FY22	\$ 115,061	\$3,004,694	\$ 115,061	\$ 3,004,694	\$ 115,061	\$ 3,004,694	\$ 115,061
Net Gain/(Loss)	\$ 28,496	\$ 265,094	\$ 27,268	\$ 414,157	\$ 25,097	\$ 355,735	\$ 22,548

* FY22--FY25 include 3% annual salary increases

** Expenses are per active licensee