

LSC Greenbook

Analysis of the Enacted Budget

Respiratory Care Board

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ATTACHMENT:

Budget Spreadsheet By Line Item

Respiratory Care Board

- Non-GRF agency; funded by fee revenues
- Over 8,100 active licenses

OVERVIEW

Agency Overview

The Ohio Respiratory Care Board (RCB) was established in 1989. The Board issues licenses and limited permits for respiratory care professionals and establishes standards for education, preprofessional training, and examination. The Board also sets standards of practice for respiratory care professions, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among licensees. In 2005, the Board acquired home medical equipment (HME) licensure and registration for certain HME facilities that sell, rent, deliver, install, or lease life-sustaining or technologically sophisticated equipment to the public in Ohio. Over 8,100 licenses, limited permits, and certificates issued by the Board were active at the end of FY 2010.

The Board's governing authority consists of nine members who are appointed by the Governor, including five respiratory care professionals, two HME facility managers, one pulmonary physician, and one public member. Members are appointed for three-year terms and may be reappointed. Board members generally meet six times per year. In addition to travel reimbursement, board members are paid a per diem for the performance of official board business. The Board's daily operations are the responsibility of an executive director who is appointed by the nine-member governing authority. Including the Executive Director, the Board has four full-time employees.

Appropriation Overview

Fund Group	FY 2011*	FY 2012	% change	FY 2013	% change
General Services	\$497,369	\$528,624	6.3%	\$523,013	(1.1%)

*FY 2011 figures represent actual expenditures.

As can be seen in the above table, the Board receives no GRF money; it is entirely supported by fees. The budget provides a 6.3% increase in FY 2012 from FY 2011, and provides a decrease of 1.1% in FY 2013.

ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the Respiratory Care Board.

Appropriations for the Respiratory Care Board				
Fund	ALI and Name		FY 2012	FY 2013
General Services Fund Group				
4K90	872609	Operating Expenses	\$528,624	\$523,013

Through this one line item, the Board pays all of its operating expenses. The budget provides funding of \$528,624 for FY 2012, which is an increase of 6.3% over FY 2011, and \$523,013 for FY 2013, a decrease of 1.1% from FY 2012. Personal services is the biggest expense category for the Board, as it is for most regulatory agencies. For FY 2012 and FY 2013, the Board estimates that its budget will be allocated in the following manner: 78% for personal services, 19% for supplies and maintenance, and 3% for purchased personal services. More than 8,100 licenses, limited permits, and certificates issued by the Board were active at the end of FY 2010.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
RCB Respiratory Care Board								
4K90	872609	Operating Expenses	\$ 435,646	\$ 497,369	\$ 528,624	6.28%	\$ 523,013	-1.06%
General Services Fund Group Total			\$ 435,646	\$ 497,369	\$ 528,624	6.28%	\$ 523,013	-1.06%
Respiratory Care Board Total			\$ 435,646	\$ 497,369	\$ 528,624	6.28%	\$ 523,013	-1.06%