

SB

170

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FILE

FISCAL NOTE

STATE OF ALASKA
1995 LEGISLATIVE SESSION

BILL NO. SB 170

Revision Date: May 1, 1995 Department: Commerce and Economic Development
 Title: An Act extending until ... the termination BRU: Occupational Licensing
 date of (certain boards)..... Component: Operations
 Sponsor: Senate Labor & Commerce
 Requestor: Senate Labor & Commerce COMPONENT SERIAL #: 1844

Expenditures/Revenues (Thousands of Dollars)

OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES	960.8	960.8	960.8	960.8	960.8	960.8
TRAVEL	91.2	127.4	127.4	127.4	127.4	127.4
CONTRACTUAL	393.7	487.8	487.8	487.8	487.8	487.8
SUPPLIES	15.6	15.6	15.6	15.6	15.6	15.6
EQUIPMENT	0.7	0.7	0.7	0.7	0.7	0.7
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	1,462.0	1,592.3	1,592.3	1,592.3	1,592.3	1,592.3

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES	526.7	2,367.7	656.8	2,527.7	456.3	2,527.7
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 General Fund						
1005 GF/Program Receipts	1,462.0	1,592.3	1,592.3	1,592.3	1,592.3	1,592.3
1006 GF/MHTIA						
Other						
TOTAL	1,462.0	1,592.3	1,592.3	1,592.3	1,592.3	1,592.3

Estimate of any current year (FY 95) cost: \$ 1,087.6

POSITIONS

FULL-TIME					
PART-TIME					
TEMPORARY					

ANALYSIS: (Attach a separate page if necessary)

SB 170 extends the termination dates of 7 licensing boards. This page of the fiscal note represents a cumulative total of the budget and anticipated revenue of the 7 licensing boards, funding that is already included in the FY 96 operating budget request. No new funds are requested in this fiscal note. Individual budget and revenue information for each of the 7 licensing boards are attached. No position count is provided since personal services costs shown are based on positive timekeeping information reported by staff within the division of occupational licensing.

Prepared by: Jennifer Strickler, Admin. Officer Phone: 465-2144
 Division: Occupational Licensing Date: 5/1/95
 Approved by Commissioner: William L. Hendry Date: 5/2/95
 Agency: Commerce and Economic Development

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FISCAL NOTE

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1995 LEGISLATIVE SESSION

BILL NO. SB 170

ANALYSIS (Continued)

DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT FISCAL NOTE CALCULATIONS FOR SB 170

The Estimate of FY 95 costs are based on FY 95 allocations assigned by the division of occupational licensing to each individual licensing program.

The FY 96 cost allocations for the 7 licensing boards extended in SB 170 are based on FY 94 actual expenses since actuals are more indicative of funding levels needed instead of using the FY 95 budget allocation. A Budget Appropriation is made each year to the Division of Occupational Licensing and the division then allocates funding to the various licensing programs based on prior year expenses and consideration of any authorized increments. Licensing fees are adjusted approximately six months prior to the next renewal cycle to ensure fees cover full-regulatory costs of the program. Detail information for each of the 7 licensing boards are shown below

	<u>FY 96</u>	<u>FY 97</u>
1) <u>Board of Clinical Social Workers:</u>		
Personal Services	18.6	18.6
Travel	3.5	4.7
Contractual Services	3.4	4.2
Supplies	2	2
Equipment	0	0
Total:	25.7	27.7

The difference of \$2.0 between FY 96 and FY 97 is an increment requested in the FY 96 operating budget.

FY 96 Anticipated Revenue: \$18.8

FY 97 Anticipated Revenue: (\$13.5 anticipated + \$2.0 increment), \$15.5

2) Board of Marine Pilots:

Personal Services	74.1	74.1
Travel	24.7	24.7
Contractual Services	62.7	137.7
Supplies	.6	.6
Equipment	<u>0</u>	<u>0</u>
Total:	162.1	237.1

The difference of \$75.0 between FY 96 and FY 97 is an increment requested in the FY 96 operating budget.

FY 96 Anticipated Revenue: \$6.6

FY 97 Anticipated Revenue: (\$307.2 anticipated + \$75.0 increment), \$382.2

3) Board of Marital & Family Therapy:

Personal Services	14.8	14.8
Travel	4.0	6.3
Contractual Services	19.8	34.8
Supplies	.5	.5
Equipment	<u>0</u>	<u>0</u>
Total:	39.1	56.4

The difference of \$17.3 between FY 96 and FY 97 is an increment requested in the FY 96 operating budget.

FY 96 Anticipated Revenue: \$2.5

FY 97 Anticipated Revenue: (\$56.8 anticipated + \$17.3 increment), \$74.1

4) State Medical Board:

Personal Services	260.7	260.7
Travel	17.2	37.2
Contractual Services	118.8	122.1
Supplies	3.0	3.0
Equipment	<u>0</u>	<u>0</u>
Total:	399.7	423.0

The difference of \$23.3 between FY 96 and FY 97 is an increment requested in the FY 96 operating budget.

FY 96 Anticipated Revenue: \$87.2

FY 97 Anticipated Revenue: (\$717.6 anticipated + \$23.3 increment), \$740.9

5) Board of Nursing:

Personal Services	327.9	327.9
Travel	16.2	16.2
Contractual Services	95.1	95.1
Supplies	6.5	6.5
Equipment	<u>1</u>	<u>1</u>
Total:	445.8	445.8

FY 96 Anticipated Revenue: \$55.0
 FY 97 Anticipated Revenue: \$1,045.5

6) Board of Psychology and Psychological Associate Examiners:

Personal Services	51.4	51.4
Travel	3.4	8.6
Contractual Services	27.1	27.1
Supplies	2	2
Equipment	<u>0</u>	<u>0</u>
Total:	82.1	87.3

The difference of \$5.2 between FY 96 and FY 97 is an increment requested in the FY 96 operating budget.

FY 96 Anticipated Revenue: \$23.4
 FY 97 Anticipated Revenue: (\$40.7 anticipated + \$5.2 increment), \$45.9

7) Real Estate Commission:

Personal Services	213.3	213.3
Travel	22.2	29.7
Contractual Services	66.8	66.8
Supplies	4.6	4.6
Equipment	<u>6</u>	<u>6</u>
Total:	307.5	315.0

The difference of \$7.5 between FY 96 and FY 97 is an increment requested in the FY 96 operating budget.

FY 96 Anticipated Revenue: \$333.2
 FY 97 Anticipated Revenue: (\$56.1 anticipated + \$7.5 increment), \$63.6

Between the 7 boards extended in SB 170 is an FY 96 increment totalling \$130.3, reflected in the FY 97 column. While estimated costs in FY 96 and FY 97 total \$3,054.3; and anticipated revenue for the same period total \$2,894.4, licensing fees will have to be adjusted to cover the \$159.9 difference.

Fund Source: The funding source for licensing programs is General Fund/Program Receipts generated from licensing fees. The division is mandated by AS 08.01.065 to adjust fees to cover full regulatory costs of each program. As a result, any change in anticipated costs (increase or decrease) will require licensing fees to be adjusted accordingly.

Revenue: Whenever anticipated biennial revenue is insufficient to cover biennial costs, licensing fees will be reviewed and adjusted to ensure full-regulatory costs are covered by fees. While fees are usually adjusted approximately six months prior to the license renewal, the division is required by statute to annually review all cost and revenue levels and report its findings and plan to the Office of Management and Budget.