

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Big Game Commercial Services Board, Guide-Outfitters	FY 14			FY 15			Biennium			FY 16			FY 17			Biennium			FY 18			FY 19			Biennium			FY 21	
Revenue																													
Revenue from License Fees	\$	791,489	\$	197,231	\$	988,720	\$	1,057,847	\$	485,669	\$	1,543,516	\$	1,122,760	\$	405,090	\$	1,527,850	\$	1,061,930	\$	348,645							
Allowable Third Party Reimbursements		-		378		378		-		225		225		-		-		-		-		-							
TOTAL REVENUE	\$	791,489	\$	197,609	\$	989,098	\$	1,057,847	\$	485,894	\$	1,543,741	\$	1,122,760	\$	405,090	\$	1,527,850	\$	1,061,930	\$	348,645							
Expenditures																													
Non Investigation Expenditures																													
1000 - Personal Services		100,529		87,235		187,764		118,573		78,939		197,512		103,082		85,533		188,615		116,391		86,118							
2000 - Travel		22,239		17,474		39,713		17,545		14,814		32,359		10,047		10,107		20,154		9,328		2,064							
3000 - Services		30,243		15,516		45,759		49,702		24,199		73,901		35,454		28,371		63,825		50,200		14,245							
4000 - Commodities		653		846		1,499		1,518		212		1,730		3,092		2,560		5,652		41		165							
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-		-							
Total Non-Investigation Expenditures		153,664		121,071		274,735		187,338		118,164		305,502		151,675		126,571		278,246		175,960		102,592							
Investigation Expenditures																													
1000-Personal Services		155,468		166,974		322,442		124,462		127,020		251,482		118,456		146,016		264,472		150,184		99,998							
2000 - Travel		22,239		17,474		39,713		17,545		14,814		32,359		10,047		10,107		20,154		9,328		2,064							
3023 - Expert Witness		-		-		-		-		-		-		-		-		-		-		-							
3088 - Inter-Agency Legal		129,525		60,589		190,114		85,834		23,942		109,776		101,433		167,574		269,007		46,637		34,737							
3094 - Inter-Agency Hearing/Mediation		28,658		18,728		47,386		21,387		5,318		26,705		7,138		69,542		76,680		20,485		13,563							
3000 - Services other		-		-		-		-		-		-		-		1,524		1,524		1,730		524							
4000 - Commodities		-		-		-		-		-		-		-		270		270		49		300							
Total Investigation Expenditures		313,651		246,291		559,942		231,683		156,280		387,963		227,027		384,926		611,953		220,184		149,122							
Total Direct Expenditures		467,315		367,362		834,677		419,021		274,444		693,465		378,702		511,497		890,199		396,144		251,714							
Indirect Expenditures																													
Internal Administrative Costs		52,722		37,130		89,852		59,545		51,116		110,661		69,514		65,321		134,835		70,156		52,617							
Departmental Costs		40,290		44,247		84,537		43,045		46,041		89,086		48,099		47,629		95,728		39,754		29,816							
Statewide Costs		29,375		29,441		58,816		15,685		23,522		39,207		24,759		24,123		48,882		35,119		26,339							
Total Indirect Expenditures		122,387		110,818		233,205		118,275		120,679		238,954		142,372		137,073		279,445		145,029		108,772							
TOTAL EXPENDITURES	\$	589,702	\$	478,180	\$	1,067,882	\$	537,296	\$	395,123	\$	932,419	\$	521,074	\$	648,570	\$	1,169,644	\$	541,173	\$	360,486							
Cumulative Surplus (Deficit)																													
Beginning Cumulative Surplus (Deficit)	\$	(1,041,267)	\$	(839,480)			\$	(1,120,051)	\$	(599,500)			\$	(508,729)	\$	92,957			\$	(150,523)	\$	370,234							
Annual Increase/(Decrease)		201,787		(280,571)				520,551		90,771				601,686		(243,480)				520,757		(11,841)							
Ending Cumulative Surplus (Deficit)	\$	(839,480)	\$	(1,120,051)			\$	(599,500)	\$	(508,729)			\$	92,957	\$	(150,523)			\$	370,234	\$	358,393							
Statistical Information																													
Number of Licenses for Indirect calculation		1,888		1,570				1,770		1,574				1,730		1,467				1,624									
Additional information:																													
<ul style="list-style-type: none"> • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee change FY19 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065. 																													

Department of Commerce Community, and Economic Development
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Appropriation Name (Ex)	(All)
Sub Unit	(All)
PL Task Code	GUI1

Sum of Budgetary Expenditures Object Name (Ex)	Object Type Name (Ex)				Grand Total
	1000 - Personal Services	2000 - Travel	3000 - Services	4000 - Commodities	
1011 - Regular Compensation	102,215.94				102,215.94
1014 - Overtime	855.93				855.93
1023 - Leave Taken	15,132.97				15,132.97
1028 - Alaska Supplemental Benefit	7,255.76				7,255.76
1029 - Public Employee's Retirement System Defined Benefits	14,103.33				14,103.33
1030 - Public Employee's Retirement System Defined Contribution	2,874.57				2,874.57
1034 - Public Employee's Retirement System Defined Cont Health Reim	1,845.33				1,845.33
1035 - Public Employee's Retirement Sys Defined Cont Retiree Medical	688.07				688.07
1037 - Public Employee's Retirement Sys Defined Benefit Unfrnd Liab	6,501.92				6,501.92
1039 - Unemployment Insurance	160.65				160.65
1040 - Group Health Insurance	27,455.09				27,455.09
1041 - Basic Life and Travel	34.33				34.33
1042 - Worker's Compensation Insurance	1,100.70				1,100.70
1047 - Leave Cash In Employer Charge	2,406.06				2,406.06
1048 - Terminal Leave Employer Charge	1,643.67				1,643.67
1053 - Medicare Tax	1,693.90				1,693.90
1069 - SU Business Leave Bank Contributions	16.45				16.45
1077 - ASEA Legal Trust	112.41				112.41
1079 - ASEA Injury Leave Usage	11.20				11.20
1080 - SU Legal Trst	3.99				3.99
1970 - Personal Services Transfer	(0.66)				(0.66)
3035 - Long Distance			29.71		29.71
3036 - Local/Equipment Charges			8.78		8.78
3044 - Courier			22.86		22.86
3045 - Postage			582.75		582.75
3046 - Advertising			1,477.05		1,477.05
3066 - Print/Copy/Graphics			4,232.00		4,232.00
3088 - Inter-Agency Legal			41,030.80		41,030.80
3094 - Inter-Agency Hearing/Mediation			13,562.50		13,562.50
4002 - Business Supplies				465.28	465.28
1016 - Other Premium Pay	4.31				4.31
2000 - In-State Employee Airfare			445.40		445.40
2001 - In-State Employee Surface Transportation			12.08		12.08
2002 - In-State Employee Lodging			990.00		990.00
2003 - In-State Employee Meals and Incidentals			612.40		612.40
2036 - Cash Advance Fee			4.06		4.06
3085 - Inter-Agency Mail				2,123.28	2,123.28
Grand Total	186,115.92	2,063.94	63,069.73	465.28	251,714.87