

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

<b>Big Game Commercial Services Board, Guide-Outfitters</b>	<b>FY 14</b>	<b>FY 15</b>	<b>Biennium</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Biennium</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Biennium</b>	<b>FY 20</b>	<b>FY 21</b>	<b>Biennium</b>
<b>Revenue</b>												
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	\$ 458,520	\$ 1,520,450
General Fund Received										\$ -	\$ -	\$ -
Allowable Third Party Reimbursements	-	378	378	-	225	225	-	-	-	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 791,489</b>	<b>\$ 197,609</b>	<b>\$ 989,098</b>	<b>\$ 1,057,847</b>	<b>\$ 485,894</b>	<b>\$ 1,543,741</b>	<b>\$ 1,122,760</b>	<b>\$ 405,090</b>	<b>\$ 1,527,850</b>	<b>\$ 1,061,930</b>	<b>\$ 458,520</b>	<b>\$ 1,520,450</b>
<b>Expenditures</b>												
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	128,509	244,900
2000 - Travel	22,239	17,474	39,713	17,545	14,814	32,359	10,047	10,107	20,154	9,328	3,751	13,079
3000 - Services	30,243	15,516	45,759	49,702	24,199	73,901	35,454	28,371	63,825	50,200	23,671	73,871
4000 - Commodities	653	846	1,499	1,518	212	1,730	3,092	2,560	5,652	41	165	206
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	156,096	332,056
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	148,053	298,237
2000 - Travel										1,099	-	1,099
3023 - Expert Witness											2,981	2,981
3088 - Inter-Agency Legal	129,525	60,589	190,114	85,834	23,942	109,776	101,433	167,574	269,007	46,637	59,243	105,880
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	38,084	58,569
3000 - Services other								1,524	1,524	1,730	612	2,342
4000 - Commodities								270	270	49	300	349
Total Investigation Expenditures	313,651	246,291	559,942	231,683	156,280	387,963	227,027	384,926	611,953	220,184	249,273	469,457
<b>Total Direct Expenditures</b>	<b>467,315</b>	<b>367,362</b>	<b>834,677</b>	<b>419,021</b>	<b>274,444</b>	<b>693,465</b>	<b>378,702</b>	<b>511,497</b>	<b>890,199</b>	<b>396,144</b>	<b>405,369</b>	<b>801,513</b>
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	59,162	129,318
Departmental Costs	40,290	44,247	84,537	43,045	46,041	89,086	48,099	47,629	95,728	39,754	37,509	77,263
Statewide Costs	29,375	29,441	58,816	15,685	23,522	39,207	24,759	24,123	48,882	35,119	37,959	73,078
<b>Total Indirect Expenditures</b>	<b>122,387</b>	<b>110,818</b>	<b>233,205</b>	<b>118,275</b>	<b>120,679</b>	<b>238,954</b>	<b>142,372</b>	<b>137,073</b>	<b>279,445</b>	<b>145,029</b>	<b>134,630</b>	<b>279,659</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 589,702</b>	<b>\$ 478,180</b>	<b>\$ 1,067,882</b>	<b>\$ 537,296</b>	<b>\$ 395,123</b>	<b>\$ 932,419</b>	<b>\$ 521,074</b>	<b>\$ 648,570</b>	<b>\$ 1,169,644</b>	<b>\$ 541,173</b>	<b>\$ 539,999</b>	<b>\$ 1,081,172</b>
<b>Cumulative Surplus (Deficit)</b>												
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	(81,479)	
Ending Cumulative Surplus (Deficit)	\$ (839,480)	\$ (1,120,051)		\$ (599,500)	\$ (508,729)		\$ 92,957	(150,523)		\$ 370,234	288,755	
										*	Fee analysis recommended	
<b>Statistical Information</b>												
Number of Licenses for Indirect calculation	1,888	1,570		1,770	1,574		1,730	1,467		1,624	1,446	
<b>Additional information:</b>	<ul style="list-style-type: none"> <li>• 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 *</li> <li>• Most recent fee change: New fee added FY19</li> <li>• 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.</li> </ul>											

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	150,265.94				150,265.94
1014 - Overtime	1,309.31				1,309.31
1023 - Leave Taken	21,832.71				21,832.71
1028 - Alaska Supplemental Benefit	10,643.79				10,643.79
1029 - Public Employee's Retirement System Defined Benefits	19,548.85				19,548.85
1030 - Public Employee's Retirement System Defined Contribution	4,521.90				4,521.90
1034 - Public Employee's Retirement System Defined Cont Health Reim	2,950.75				2,950.75
1035 - Public Employee's Retirement Sys Defined Cont Retiree Medical	1,079.58				1,079.58
1037 - Public Employee's Retirement Sys Defined Benefit Unfnd Liab	10,280.94				10,280.94
1039 - Unemployment Insurance	333.98				333.98
1040 - Group Health Insurance	44,588.58				44,588.58
1041 - Basic Life and Travel	65.71				65.71
1042 - Worker's Compensation Insurance	1,349.29				1,349.29
1047 - Leave Cash In Employer Charge	3,342.27				3,342.27
1048 - Terminal Leave Employer Charge	2,410.75				2,410.75
1053 - Medicare Tax	2,480.72				2,480.72
1069 - SU Business Leave Bank Contributions	16.45				16.45
1077 - ASEA Legal Trust	179.69				179.69
1079 - ASEA Injury Leave Usage	11.20				11.20
1080 - SU Legal Trst	6.63				6.63
1970 - Personal Services Transfer	(661.23)				(661.23)
3023 - Expert Witness			2,981.25		2,981.25
3035 - Long Distance			29.71		29.71
3036 - Local/Equipment Charges			8.78		8.78
3044 - Courier			26.41		26.41
3045 - Postage			670.70		670.70
3046 - Advertising			1,576.67		1,576.67
3066 - Print/Copy/Graphics			4,232.00		4,232.00
3088 - Inter-Agency Legal			72,217.62		72,217.62
3094 - Inter-Agency Hearing/Mediation			38,083.50		38,083.50
4002 - Business Supplies				465.28	465.28
1016 - Other Premium Pay	4.31				4.31
2000 - In-State Employee Airfare		659.42			659.42
2001 - In-State Employee Surface Transportation		23.08			23.08
2002 - In-State Employee Lodging		1,881.00			1,881.00
2003 - In-State Employee Meals and Incidentals		1,179.40			1,179.40
2036 - Cash Advance Fee		7.72			7.72
3085 - Inter-Agency Mail			4,763.86		4,763.86
<b>Grand Total</b>	<b>276,562.12</b>	<b>3,750.62</b>	<b>124,590.50</b>	<b>465.28</b>	<b>405,368.52</b>

**FY 2021 CBPL COST ALLOCATIONS**

Name	Task Code	Direct Revenues	General Fund Received	3rd Party Reimbursement	Total Revenues	Direct Expense	Percentage of board licenses/total licensees:	Division cash receipt transactions % by Personal Services \$	Department certified transactions % by Fiscal Revenue \$	Indirect Expense (Total Non-PCN Allocated)	Percentage of program direct Personal Services:	Total Indirect Expenses	Total Expenses	2021 Annual Surplus (Deficit)
Acupuncture	ACU1	\$ 36,968		\$ -	\$ 36,968	\$ 3,734	\$ 2,929	\$ 227	\$ 1,227	\$ 4,383	1,106	\$ 5,489	\$ 9,223	\$ 27,745
Architects, Engineer	AEL1	\$ 146,310		\$ -	\$ 146,310	\$ 282,663	170,358	\$ 8,151	\$ 3,365	181,874	72,156	254,030	536,693	(390,383)
Athletic Trainers	ATH1	\$ 3,405		\$ -	\$ 3,405	\$ 8,349	1,130	\$ 151	\$ 545	1,826	2,555	4,381	12,730	(9,325)
Audiology and Speech Pathologists	AUD1	\$ 184,965		\$ -	\$ 184,965	\$ 26,607	19,352	\$ 3,798	\$ 2,168	25,318	7,919	33,237	59,844	125,121
Barbers & Hairdressers	BAH1	\$ 389,183		\$ -	\$ 389,183	\$ 281,634	160,440	\$ 20,062	\$ 3,044	183,546	74,255	257,801	539,435	(150,252)
Behavior Analysts	BEV1	\$ 10,060		\$ -	\$ 10,060	\$ 4,966	2,007	\$ 366	\$ 1,359	3,732	1,374	5,106	10,072	(12)
Chiropractors	CHI1	\$ 208,070		\$ -	\$ 208,070	\$ 137,019	8,211	\$ 1,918	\$ 1,757	11,886	33,229	45,115	182,134	25,936
Collection Agencies	COA1	\$ 17,325		\$ -	\$ 17,325	\$ 33,147	16,884	\$ 1,956	\$ 1,221	20,061	9,466	29,527	62,674	(45,349)
Concert Promoters	CPR1	\$ 6,670		\$ -	\$ 6,670	\$ 574	438	\$ 139	\$ 433	1,010	171	1,181	1,755	4,915
Construction Contractors	CON1	\$ 1,477,270		\$ -	\$ 1,477,270	\$ 496,407	211,690	\$ 23,771	\$ 4,084	239,545	87,635	327,180	823,587	653,683
Home Inspectors	HIN1	\$ 8,115		\$ -	\$ 8,115	\$ 6,676	2,629	\$ 542	\$ 849	4,020	2,016	6,036	12,712	(4,597)
Dental	DEN1	\$ 626,646	\$ 227,625	\$ -	\$ 854,271	\$ 225,301	61,307	\$ 8,719	\$ 2,188	72,214	52,317	124,531	349,832	504,439
Dietitians/Nutritionists	DTN1	\$ 6,360		\$ -	\$ 6,360	\$ 13,508	7,150	\$ 606	\$ 921	8,677	789	9,466	22,974	(16,614)
Direct Entry Midwife	MID1	\$ 142,945		\$ -	\$ 142,945	\$ 22,687	1,153	\$ 13	\$ 550	1,716	3,839	5,555	28,242	114,703
Dispensing Opticians	DOP1	\$ 31,870	\$ 107,465	\$ -	\$ 139,335	\$ 15,035	2,699	\$ 530	\$ 724	3,953	4,532	8,485	23,520	115,815
Electrical Administrator	EAD1	\$ 17,276		\$ -	\$ 17,276	\$ 67,402	21,174	\$ 1,666	\$ 1,097	23,937	9,238	33,175	100,577	(83,301)
Euthanasia Services	EUT1	\$ 2,800	\$ 6,200	\$ -	\$ 9,000	\$ 1,833	254	\$ 25	\$ 141	420	561	981	2,814	6,186
Geologists	GEO1	\$ 795		\$ -	\$ 795	\$ 793	300	\$ 227	\$ 270	797	242	1,039	1,832	(1,037)
Guardians/Conservators	GCO1	\$ 11,681	\$ 9,166	\$ -	\$ 20,847	\$ 637	369	\$ 101	\$ 319	789	130	919	1,556	19,291
Guide-Outfitters	GUI1	\$ 458,520		\$ -	\$ 458,520	\$ 405,369	33,352	\$ 12,731	\$ 3,618	49,701	84,929	134,630	539,999	(81,479)
Marine Pilots	MAR1	\$ 124,200		\$ -	\$ 124,200	\$ 51,354	3,183	\$ 442	\$ 1,133	4,758	13,521	18,279	69,633	54,567
Foreign Pleasure Craft	FPC1	\$ 77,010		\$ -	\$ 77,010	\$ 9,368	-	\$ 328	\$ 515	843	2,864	3,707	13,075	63,935
Marital & Family Therapy	MFT1	\$ 106,101	\$ 20,151	\$ -	\$ 126,252	\$ 37,587	3,022	\$ 669	\$ 910	4,601	10,124	14,725	52,312	73,940
Massage Therapists	MAS1	\$ 79,165	\$ 33,654	\$ -	\$ 112,819	\$ 197,556	28,739	\$ 3,772	\$ 1,874	34,385	53,692	88,077	285,633	(172,814)
Mechanical Administrator	MEC1	\$ 15,510		\$ -	\$ 15,510	\$ 56,147	13,309	\$ 1,035	\$ 754	15,098	8,674	23,772	79,919	(64,409)
Medical	MED1	\$ 2,597,830		\$ -	\$ 2,597,830	\$ 899,162	295,417	\$ 25,361	\$ 4,627	325,405	243,855	569,260	1,468,422	1,129,408
Mortuary Science	MOR1	\$ 22,708		\$ -	\$ 22,708	\$ 4,042	3,114	\$ 341	\$ 611	4,066	1,127	5,193	9,235	13,473
Naturopaths	NAT1	\$ 4,355		\$ -	\$ 4,355	\$ 7,091	1,130	\$ 126	\$ 460	1,716	2,034	3,750	10,841	(6,486)
Nurse Aides	NUA1	\$ 190,159		\$ -	\$ 190,159	\$ 226,749	94,590	\$ 9,602	\$ 1,885	106,077	40,678	146,755	373,504	(183,345)
Nursing	NUR1	\$ 4,487,396		\$ -	\$ 4,487,396	\$ 1,448,247	544,196	\$ 33,348	\$ 5,798	583,342	328,279	911,621	2,359,864	2,127,532
Nursing Home Administrators	NHA1	\$ 12,265	\$ 7,411	\$ -	\$ 19,676	\$ 6,051	1,407	\$ 126	\$ 473	2,006	1,384	3,390	9,441	10,235
Optometry	OPT1	\$ 131,950		\$ -	\$ 131,950	\$ 73,836	7,565	\$ 921	\$ 1,363	9,849	21,644	31,493	105,329	26,621
Pawnbrokers	PAW1	\$ 1,300		\$ -	\$ 1,300	\$ 60	507	\$ 50	\$ 110	667	18	685	745	555
Pharmacy	PHA1	\$ 1,121,447		\$ -	\$ 1,121,447	\$ 432,923	159,541	\$ 37,686	\$ 4,695	201,922	118,262	320,184	753,107	368,340
Physical/Occupational Therapy	PHY1	\$ 111,935		\$ -	\$ 111,935	\$ 134,328	43,570	\$ 5,413	\$ 3,184	52,167	39,979	92,146	226,474	(114,539)
Prescription Drug Monitoring Program	PDMP	\$ 191,320		\$ -	\$ 191,320	\$ 1,728	-	\$ -	\$ -	-	-	-	1,728	189,592
Professional Counselors	PCO1	\$ 84,420		\$ -	\$ 84,420	\$ 154,477	25,026	\$ 4,265	\$ 2,751	32,042	45,118	77,160	231,637	(147,217)
Psychology	PSY1	\$ 156,005		\$ -	\$ 156,005	\$ 67,981	9,341	\$ 1,766	\$ 1,473	12,580	19,959	32,539	100,520	55,485
Public Accountancy	CPA1	\$ 164,635		\$ -	\$ 164,635	\$ 212,245	39,649	\$ 2,826	\$ 798	43,273	59,633	102,906	315,151	(150,516)
Real Estate	REC1	\$ 325,590		\$ -	\$ 325,590	\$ 261,752	84,879	\$ 18,989	\$ 1,812	105,680	64,581	170,261	432,013	(106,423)
Real Estate Appraisers	APR1	\$ 207,770		\$ -	\$ 207,770	\$ 104,618	8,534	\$ 3,571	\$ 1,498	13,603	22,600	36,203	140,821	66,949
Social Workers	CSW1	\$ 323,280		\$ -	\$ 323,280	\$ 197,763	27,240	\$ 3,810	\$ 3,903	34,953	39,564	74,517	272,280	51,000
Storage Tank Workers	UST1	\$ 785		\$ -	\$ 785	\$ 5,406	1,315	\$ 76	\$ 422	1,813	1,659	3,472	8,878	(8,093)
Veterinary	VET1	\$ 295,030		\$ -	\$ 295,030	\$ 138,572	26,409	\$ 3,243	\$ 2,157	31,809	38,446	70,255	208,827	86,203
No longer existent board/commission (ie Athletic)														
<b>Totals All Boards</b>		<b>\$ 14,619,400</b>	<b>\$ 411,672</b>	<b>\$ -</b>	<b>\$ 15,031,072</b>	<b>\$ 6,763,380</b>	<b>\$ 2,145,509</b>	<b>\$ 243,465</b>	<b>\$ 73,086</b>	<b>\$ 2,462,060</b>	<b>\$ 1,626,154</b>	<b>\$ 4,088,214</b>	<b>\$ 10,851,594</b>	<b>\$ 4,179,478</b>

ABL & Corporations	080801005	\$ 7,430,662	\$ -	\$ -	\$ 7,430,662	\$ 1,102,096	\$ 162,419	\$ 243,465	\$ 7,228	\$ 413,112	\$ 206,865	\$ 619,977	\$ 1,722,073	
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<b>DIVISION INDIRECT EXPENSES</b>	<b>Total</b>	<b>Prof Lic</b>	<b>Corp &amp; Bus Lic</b>
<b>Percentage of program direct Personal Services:</b>			
Business Supplies	85,168	29,383	55,785
Office Equipment	18,652	16,973	1,679
State Vehicles	2,870	2,612	258
Storage and Archives	9,909	9,899	10
Legal Support	88,145	85,849	2,296
Central Mail Services Postage	31,258	11,836	19,422
Software Licensing and Maintenance	70,759	66,578	4,180
Division Administrative Expenses - all other	160,543	160,223	320
Division allocated by percentage of direct personal services:	467,304	383,353	83,950
<b>Percentage of board licenses/total licensees:</b>			
Division supervisors of receipting Personal Services 75%	331,242	302,374	28,868
Receipting Personal Services 40%	251,010	229,135	21,875
Investigations indirect Personal Services	392,649	372,934	19,715
Division Administration Personal Services	421,260	383,355	37,906
Professional License Administration Personal Services	420,998	411,111	9,886
Division allocated by percentage of board licenses/total licensees:	1,817,159	1,698,909	118,250
<b>Receipting transaction % by Personal Services:</b>			
Division supervisors of receipting Personal Services 25%	110,414	55,207	55,207
Receipting Personal Services 60%	376,516	188,258	188,258
Division cash receipt transactions % by Personal Services \$	486,930	243,465	243,465
<b>Total Division Indirect Expenses</b>	<b>2,771,392</b>	<b>2,325,727</b>	<b>445,665</b>
<b>DEPARTMENT INDIRECT EXPENSES</b>			
<b>Percentage of program direct Personal Services:</b>			
Commissioner's Office	168,430	153,272	15,158
Administrative Services - Director's Office	58,529	53,261	5,268
Administrative Services - Human Resources	91,643	83,395	8,248
Administrative Services - Fiscal	90,296	82,169	8,127
Administrative Services - Budget	58,254	53,011	5,243
Administrative Services - Information Technology	79,553	72,393	7,160
Administrative Services - Information Technology - Network & Database	9,875	8,986	889
Administrative Services - Mail	10,456	9,515	941
Administrative Services - Facilities - Maintenance	-	-	-
Department allocated by percentage of direct personal services:	567,036	516,002	51,034
<b>Percentage of board licenses/total licensees:</b>			
Department administrative services support: Fiscal, IT, Procurement	490,769	446,600	44,169
<b>Receipting transaction % by Personal Services:</b>			
Department certified transactions % by Fiscal Revenue \$	80,314	73,086	7,228
<b>Total DEPARTMENT INDIRECT EXPENSES</b>	<b>1,138,119</b>	<b>1,035,688</b>	<b>102,431</b>
<b>STATEWIDE INDIRECT EXPENSES</b>			
<b>Percentage of program direct Personal Services:</b>			
Accounting and Payroll Systems	18,276	16,631	1,645
State Owned Building Rental (Building Leases)	359,593	327,230	32,363
State OIT Server Hosting & Storage	6,720	6,115	605
State OIT SQL	18,531	16,864	1,668
State Software Licensing	-	-	-
Human Resources	57,945	52,730	5,215
IT Non-Telecommunications (Core Cost)	299,874	272,886	26,989
IT Telecommunications	34,440	31,340	3,100
Risk Management	3,300	3,003	297
Statewide allocated by percentage of direct personal services:	798,680	726,799	71,881
<b>FY21 TOTALS BY METHODOLOGY</b>			
Percentage of program direct Personal Services:	1,833,019	1,626,154	206,865
Percentage of board licenses/total licensees:	2,307,928	2,145,509	162,419
Receipting transaction % by Personal Services:	567,244	316,551	250,693
<b>Grand Total</b>	<b>4,708,191</b>	<b>4,088,214</b>	<b>619,977</b>