

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

Big Game Commercial Services Board
Schedule of Revenues and Expenditures

	FY 12	FY 13	FY 14	FY 15	FY16	FY17	FY18 1st Qtr
Licensing Revenue	\$ 607,464	\$ 127,935	\$ 791,489	\$ 197,231	\$ 1,057,847	\$ 485,669	\$ 70,055
Allowable Third Party Reimbursement	-	-	-	378	-	225	-
Total Revenue	607,464	127,935	791,489	197,609	1,057,847	485,894	70,055
Direct Expenditures							
Personal Services	326,188	298,505	255,997	254,209	243,035	205,959	28,517
Travel	37,059	18,401	22,239	17,474	17,545	14,814	-
Contractual	94,595	172,807	188,426	94,833	156,923	53,459	1,450
Supplies	739	926	653	846	1,518	212	198
Equipment	-	-	-	-	-	-	-
Total Direct Expenditures	458,581	490,639	467,315	367,362	419,021	274,444	30,164
Indirect Expenditures*	111,156	105,642	122,387	110,818	118,275	120,679	30,170
Total Expenses	569,737	596,281	589,702	478,180	537,296	395,123	60,334
Annual Surplus (Deficit)	37,727	(468,346)	201,787	(280,571)	520,551	90,771	9,721
Beginning Cumulative Surplus (Deficit)	(610,648)	(572,921)	(1,041,267)	(839,480)	(1,120,051)	(599,500)	(508,729)
Ending Cumulative Surplus (Deficit)	\$ (572,921)	\$ (1,041,267)	\$ (839,480)	\$ (1,120,051)	\$ (599,500)	\$ (508,729)	\$ (499,008)

* For the first three quarters, indirect costs are based on the prior fiscal year's total indirect amount on a percent of year completed basis
The 4th quarter board reports reflect the current year's actual indirect expenses allocated to the boards

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Appropriation	(All)
Budget Fiscal Year	2018
Activity Code	GUI1

Object Code	Object Name	Sum of Expenditures
1011	Regular Compensation	17,827
1023	Leave Taken	339
1028	Alaska Supplemental Benefit	1,116
1029	Public Employee's Retirement System Defined Benefits	2,712
1030	Public Employee's Retirement System Defined Contribution	301
1034	Public Employee's Retirement System Defined Cont Health Reim	306
1035	Public Employee's Retirement Sys Defined Cont Retiree Medical	60
1037	Public Employee's Retirement Sys Defined Benefit Unfnd Liab	637
1039	Unemployment Insurance	56
1040	Group Health Insurance	4,040
1041	Basic Life and Travel	6
1042	Worker's Compensation Insurance	171
1047	Leave Cash In Employer Charge	420
1048	Terminal Leave Employer Charge	218
1053	Medicare Tax	261
1077	ASEA Legal Trust	30
1079	ASEA Injury Leave Usage	16
1080	SU Legal Trst	0
3035	Long Distance	229
3046	Advertising	40
3057	Structure, Infrastructure and Land - Rentals/Leases	43
3066	Print/Copy/Graphics	1,138
4001	Equipment/Furniture/Tools/Vehicles	27
4002	Business Supplies	171
Grand Total		30,164