Department of Commerce, Community, and Economic Development

Division of Corporations, Business & Professional Licensing

Schedule of Revenues and Expenditures

3rd Quarter - Fiscal Year 2023



Juneau, Alaska 99811-0806 E-mail: *License@Alaska.Gov*

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Summary of All Professional Licensing	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22	FY 23 1st - 3rd QT
diffiliarly of All Professional Licensing	F1 10	F1 17	ыеппип	F1 10	FT 19	ыеппип	F1 20	F1 21	Biennium	F122	13t - 3lu Q
Revenue											
Revenue from License Fees	\$ 10,967,792	\$ 10,344,142	\$ 21,311,934	\$ 10,593,566	12,348,444	\$ 22,942,010	\$ 10,440,011	\$ 14,619,400	\$ 25,059,411	\$ 12,152,440	\$ 12,972,3
General Fund Received								411,672	411,672	1,935,520	1,019,0
Allowable Third Party Reimbursements	12,796	39,506	52,302	33,439	24,839	58,278	10,749	-	10,749	8,178	8,0
TOTAL REVENUE	\$ 10,980,588	\$ 10,383,648	\$ 21,364,236	\$ 10,627,005	12,373,283	\$ 23,000,288	\$ 10,450,760	\$ 15,031,072	\$ 25,481,832	\$ 14,096,138	\$ 13,999,4
Expenditures											
Non Investigation Expenditures	2 224 524	2 022 206	6.054.030	2 244 572	2 505 110	6 016 601	2 522 100	2 524 000	7.044.355	2 671 000	2 002 :
1000 - Personal Services 2000 - Travel	3,221,534	2,833,296	6,054,830	3,311,573	3,505,118	6,816,691	3,523,169	3,521,086	7,044,255	3,671,908	2,893,7
	293,821	219,832	513,653	269,357	178,153	447,510	104,189	10,070	114,259	78,553	70,3
3000 - Services	1,064,325	1,064,192	2,128,517	1,080,810	1,060,486	2,141,296	987,991	876,299	1,864,290	1,050,068	450,9
4000 - Commodities	13,419	9,150	22,569	13,350	9,334	22,684	5,510	2,416	7,926	8,950	6,1
5000 - Capital Outlay	-		-	-	-	-	50		50	-	
Total Non-Investigation Expenditures	4,593,099	4,126,470	8,719,569	4,675,090	4,753,091	9,428,181	4,620,909	4,409,871	9,030,780	4,809,479	3,421,1
Investigation Expenditures											
1000-Personal Services	1,334,969	1,490,235	2,825,204	1,434,105	1,685,367	3,119,472	1,767,657	1,774,051	3,541,708	1,886,873	1,480,8
2000 - Travel	-	-	-	-	6,436	6,436	9,032	-	9,032	8,328	10,0
3023 - Expert Witness	39,850	35,739	75,589	31,975	17,785	49,760	23,050	38,010	61,060	40,690	17,
3088 - Inter-Agency Legal	297,572	334,706	632,278	281,434	304,898	586,332	286,536	393,182	679,718	350,718	313,0
3094 - Inter-Agency Hearing/Mediation	85,582	90,926	176,508	64,444	118,441	182,885	67,422	143,460	210,882	140,500	82,3
3000 - Services other	-	-	-	-	16,625	16,625	10,546	4,510	15,056	12,569	2,3
4000 - Commodities	-	-	-	-	270	270	49	300	349	170	
Total Investigation Expenditures	1,757,973	1,951,606	3,709,579	1,811,958	2,149,822	3,961,780	2,164,292	2,353,513	4,517,805	2,439,848	1,905,7
Total Direct Expenditures	6,351,072	6,078,076	12,429,148	6,487,048	6,902,913	13,389,961	6,785,201	6,763,384	13,548,585	7,249,327	5,326,8
Indirect Expenditures											
Internal Administrative Costs	2,102,454	2,194,345	4,296,799	2,061,168	2,375,261	4,436,429	2,427,082	2,325,727	4,752,809	2,597,579	1,948,1
Departmental Costs	946,871	1,342,387	2,289,258	1,181,056	1,399,397	2,580,453	1,033,812	1,035,688	2,069,500	1,132,208	849,1
Statewide Costs	325,187	485,759	810,946	483,003	538,481	1,021,484	691,585	726,799	1,418,384	698,715	524,0
Total Indirect Expenditures	3,374,512	4,022,491	7,397,003	3,725,227	4,313,139	8,038,366	4,152,479	4,088,214	8,240,693	4,428,502	3,321,3
TOTAL EXPENDITURES	\$ 9,725,584	\$ 10,100,567	\$ 19,826,151	\$ 10,212,275	11.216.052	\$ 21,428,327	\$ 10,937,680	\$ 10,851,598	\$ 21,789,278	\$ 11,677,829	\$ 8,648,2
	4 0,120,001	+ 20,200,000	7 23,523,252	-		- ,,	7 20,001,000	+ 10,001,000	+ ,,,	7 22,011,020	+ 0,010,1
Cumulative Surplus (Deficit)											
Beginning Cumulative Surplus (Deficit)	\$ 2,894,180			\$ 4,432,665			\$ 5,569,906			. , ,	\$ 11,680,
Annual Increase/(Decrease)	1,255,404	283,081		(19,990)	1,157,231		\$ (486,920)	4,179,474		\$ 2,418,309	5,351,
Ending Cumulative Surplus (Deficit)	\$ 4,149,584	\$ 4,432,665		\$ 4,412,675	5,569,906		\$ 5,082,986	9,262,460		\$ 11,680,769	17,031,9
Statistical Information											
Number of Licenses for Indirect calculation	74,462	88,440		88,629	85,893		84,786	93,020		92,731	
	, -, -02	00,440		1 30,023	03,033		54,760	33,020] 32,731	

\$ 4,875 \$ - \$ 4,875 \$ 5,933 - 496 6,429	-	-		\$ - \$ - \$ 36,968 3,460 - 135 -	-	\$ 3 \$ -	20 \$ 39,1
\$ 4,875 \$ 5,933 - 496 6,429	\$ 39,220 8,115 - 923 - - 9,038	\$ 44,095 14,048 - 1,419 -	\$ - \$ 1,630	\$ - \$ - \$ 36,968 3,460 - 135 -	\$ 38,598	\$ 3 \$ - \$ 2,6	06 \$ 5,0 \$ - 20 \$ 39,1
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6,772	9,421	16,193	5,232	3,734	8,966	3,9	20 8,4
_	3,709	3,709	3,067	2,808	5,875	2,9	64 2,2
	2,875	2,875	1,588	2,187	3,775	1,7	
_	857	857	642	494	1,136		92 3
-	7,441	7,441	5,297	5,489	10,786	5,1	
\$ 6,772 \$	\$ 16,862	\$ 23,634	\$ 10,529	\$ 9,223	\$ 19,752	\$ 9.1	19 \$ 12,
7 3/112 7	7 20,002	7 20,001	7 20,020	7 0,220	7 20,702	7	· · · · · ·
\$ (41,498) \$			\$ (21,037)				91) \$ (8,
(1,897)	22,358		(8,899)	27,745	1	(6,4	
\$ (43,395) \$	\$ (21,037)		\$ (29,936)	\$ (2,191)		\$ (8,6	90) \$ 18,
	136		123	127		1	14
	131	131 136	131 136		131 136 123 127	131 136 123 127	131 136 123 127 1:

Board of Architects, Engineers, and Land Surveyors		FY 16	FY 17	Biennium		FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd Q
board of Architects, Engineers, and Edina Surveyors		1110	11.27	Dicinium		1110	11 15	Dicinium				Dicillium			101 0.04
Revenue															
Revenue from License Fees	9	1,312,092	201,239	\$ 1,513,331	\$	909,305 \$	161,305	\$ 1,070,610	\$	932,985 \$	146,310	\$ 1,079,295	\$	957,475	\$ 115,3
General Fund Received										\$	-	-	\$	17,581	\$.
Allowable Third Party Reimbursements		6,302	13,376	19,678		13,692	10,892	24,584	\$	4,143 \$	-	4,143	\$	1,375	\$ 3,7
TOTAL REVENUE	9	1,318,394	214,615	\$ 1,533,009	\$	922,997 \$	172,197	\$ 1,095,194	\$	937,128 \$	146,310	\$ 1,083,438	\$	976,431	\$ 119,1
Evnandituras															
<u>Expenditures</u>															
Non Investigation Expenditures		220.042	454.060	204.074		470 200	204 400	200 000		472 207	450.006	222 002		472.242	454
1000 - Personal Services		230,912	151,062	381,974		179,399	201,499	380,898		173,287	159,806	333,093		172,213	151,
2000 - Travel		35,307	32,347	67,654		29,385	26,313	55,698		15,812	2,110	17,922		15,391	10,
3000 - Services		70,609	38,839	109,448		45,487	59,467	104,954		35,084	43,162	78,246		41,295	23
4000 - Commodities		1,221	631	1,852		499	27	526		30	-	30		-	
5000 - Capital Outlay				-	-			-	<u> </u>	-		-			
Total Non-Investigation Expenditures		338,049	222,879	560,928		254,770	287,306	542,076		224,213	205,078	429,291		228,899	185
Investigation Expenditures															
1000-Personal Services		94,056	136,643	230,699		110,690	121,182	231,872		71,024	75,160	146,184		55,524	46
2000 - Travel							-	-		-	-	-		-	
3023 - Expert Witness		-	-	-		-	-	-		-	-	-		-	
3088 - Inter-Agency Legal		-	-	-		-	-	-		-	1,996	1,996		85	
3094 - Inter-Agency Hearing/Mediation		-	134	134		58	-	58		-	-	-		-	
3000 - Services other							670	670		208	429	637		15	
4000 - Commodities							-	-		-	-	-		-	
Total Investigation Expenditures		94,056	136,777	230,833		110,748	121,852	232,600		71,232	77,585	148,817		55,624	46,
Total Direct Expenditures		432,105	359,656	791,761		365,518	409,158	774,676		295,445	282,663	578,108		284,523	232,
Indirect Expenditures															
Internal Administrative Costs		216,777	183,444	400,221			176,749	176,749		187,122	160,058	347,180		207,091	155,
Departmental Costs		68,567	103,670	172,237		_	96,635	96,635		66,632	61,722	128,354		68,456	51,
Statewide Costs		19,550	33,286	52,836		_	32,978	32,978		32,186	32,250	64,436		28,626	21,
Total Indirect Expenditures		304,894	320,400	625,294		-	306,362	306,362		285,940	254,030	539,970		304,173	228,
								-				-			
TOTAL EXPENDITURES		736,999	680,056	\$ 1,417,055	\$	365,518 \$	715,520	\$ 1,081,038	\$	581,385 \$	536,693	\$ 1,118,078	\$	588,696	\$ 460,
Cumulative Surplus (Deficit)															
Beginning Cumulative Surplus (Deficit)		743,460	\$ 1,324,855		Ś	859,414 \$	1,416,893		\$	873,570 \$	1,229,313		\$	838,930	\$ 1,226
Annual Increase/(Decrease)		581,395	(465,441)		'	557,479	(543,323)		'	355,743	(390,383)		'	387,735	(341
Ending Cumulative Surplus (Deficit)		1,324,855			Ś	1,416,893	873,570		Ś	1,229,313 \$			\$	1,226,665	
							,				ŕ			, ,	
Statistical Information															
Number of Licenses for Indirect calculation		8,785	7,847			8,152	7,331			7,488	7,386			8,122	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommend • Most recent fee change: New fee added FY20	ed when the	cumulative is less tl	han current year	expenditures; no fee	e increase	s needed if cumu	ative is over th	e current year exper	nses *	•		1	1		

• 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 c

evenue venue from License Fees neral Fund Received owable Third Party Reimbursements TAL REVENUE penditures	\$	49,440 \$ -	272,590	\$	322,030										
venue from License Fees neral Fund Received owable Third Party Reimbursements TAL REVENUE	\$	-	272,590	\$	222.020										
neral Fund Received owable Third Party Reimbursements TAL REVENUE	\$	-	2,2,330	7		\$ 76,010 \$	190,565	\$ 266,575	\$	80,550 \$	207,770	\$ 288,320	Ś	62.165 \$	59,15
owable Third Party Reimbursements TAL REVENUE	\$	-			322,030	7 70,010 9	130,303	200,573	۱	\$	-	200,320	Ś	9,845 \$	-
TAL REVENUE	\$		5,827		5,827	1,534	4,314	5,848	Ś	2,559 \$	_	2,559	Ś	3,600 \$	
penditures		49,440 \$	278,417	\$	327,857	\$ 77,544 \$	194,879	\$ 272,423	\$	83,109 \$	207,770	\$ 290,879	\$	75,610 \$	59,15
n Investigation Expenditures															
1000 - Personal Services		40,694	13,307		54,001	45,123	91,165	136,288		98,414	54,866	153,280		97,525	46,7
2000 - Travel		12,596	13,106		25,702	16,384	11,267	27,651		1,933	-	1,933		4,067	6,1
3000 - Services		3,008	5,288		8,296	7,445	10,666	18,111		30,418	13,957	44,375		2,247	2,9
4000 - Commodities		22	13		35	716	161	877		602	-	602		-,	_,-
5000 - Capital Outlay		-				-				-	_	-		-	_
Total Non-Investigation Expenditures		56,320	31,714		88,034	69,668	113,259	182,927		131,367	68,823	200,190		103,839	55,9
restigation Expenditures															
1000-Personal Services		3,464	19,945		23,409	25,013	18,383	43,396		38,249	18,727	56,976		23,942	19,9
2000 - Travel		3,404	15,545		23,403	25,015	1,050	1,050		2,547	10,727	2,547		452	13,5
3023 - Expert Witness		_	_		_	3,485	1,050	4,535		4.050	2,850	6,900		-	
3088 - Inter-Agency Legal		-			- 1	33	33	66		2,453	14,131	16,584		2,998	1,1
		-	-		- 1	217	33	217		-	65	65		2,336	1,1
3094 - Inter-Agency Hearing/Mediation 3000 - Services other		-	-		-	217	633	633		111	22	133		880	
4000 - Commodities							033	033		111	22	133		000	
		2.464	10.045		22.400	20.740	21 110	40.007		47.440	25.705	- 02 205		20.272	21.1
Total Investigation Expenditures		3,464	19,945		23,409	28,748	21,149	49,897		47,410	35,795	83,205		28,272	21,1
Total Direct Expenditures		59,784	51,659		111,443	98,416	134,408	232,824		178,777	104,618	283,395		132,111	77,1
lirect Expenditures															
Internal Administrative Costs		9,900	9,222		19,122	15,708	20,705	36,413		21,754	15,657	37,411		18,655	13,9
Departmental Costs		8,446	7,009		15,455	13,293	21,286	34,579		17,090	10,445	27,535		16,760	12,5
Statewide Costs		3,280	2,319		5,599	7,826	11,964	19,790		18,005	10,101	28,106		15,268	11,4
Total Indirect Expenditures		21,626	18,550		40,176	36,827	53,955	90,782		56,849	36,203	93,052		50,683	38,0
TAL EXPENDITURES	\$	81,410 \$	70,209	\$	151,619	\$ 135,243 \$	188,363		\$	235,626 \$	140,821	\$ 376,447	\$	182,794 \$	115,1
mulative Surplus (Deficit)															
ginning Cumulative Surplus (Deficit)	s	198,553 \$	166,583			\$ 374,791 \$	317,092		Ś	323,608 \$	171,091		\$	238,040 \$	130,8
nual Increase/(Decrease)		(31,970)	208,208			(57,699)	6,516		١	(152,517)	66,949		1	(107,184)	(55,9
Ending Cumulative Surplus (Deficit)	Ś	166,583 \$		+		\$ 317,092	323,608		Ś	171,091 \$	238,040		Ś	130,856 \$	74,8
Enumg cumulative surplus (bencit)		100,383 \$	374,731			3 317,032	323,008			171,031 \$	238,040		,	130,830 \$	74,0
atistical Information															-
Number of Licenses for Indirect calculation		287	346			342	298			345	370			390	
Iditional information:															
ee analysis required if the cumulative is less than zero; fee analysis recommende lost recent fee change: Fee change FY19	d when the cu	mulative is less the	an current year	expend	ditures; no fee	ncreases needed if cum	ulative is over th	ne current year exper	nses *						

Printed: 4/26/2023

2,674 - 8 - 2,682 7 383 383	24,595 \$	15,965 \$ 15,965 \$ 1,854	5,005 - 5,005 1,733 - 550 - 2,283 65 65 2,348	-	\$ \$ \$	6,640 \$	- -	\$ 10,045 	\$ \$ \$ \$ \$	1,910 \$ 1,000 \$ - \$ 2,910 \$ 1,021 - 23	1,99 1,00 2,99 88
2,674 - 8 - 2,682 7 383 383	- \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,965 \$ 1,854 - 22 - 1,876 58 58	5,005 1,733 - 550 - 2,283 65 - - - - - - -	\$ 20,970 3,587 - 572 - - 4,159 123 - - - - - - - - - - - - -	\$	2,336 	8,168 - 29 - - 8,197	\$ 10,504 - 145 10,649 466 	\$	1,000 \$ - \$ 2,910 \$ 1,021 - 23 1,044	1,00
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1,215 \$ 24 2,674	24,595 \$ - 5,940 547 540 77 - 7,104 - 761 - 761 - 7,865	15,965 \$ 1,854	1,733 - 550 - 2,283 65 - - - - - - - - - -	3,587 - 572 - - - 4,159 123 - - - - - - - - -	_	- \$ 6,640 \$ 2,336 - 116 2,452 314 21 21	3,405 8,168 - 29 - - 8,197 152 - - - -	\$ 10,045 10,504 - 145 - - 10,649 466 - - - - - - - - - - - - -	\$	- \$ 2,910 \$ 1,021 - 23	2,9 2,9 8 8
1,215 \$ 24 2,674	24,595 \$ - 5,940 547 540 77 - 7,104 - 761 - 761 - 7,865	15,965 \$ 1,854	1,733 - 550 - 2,283 65 - - - - - - - - - -	3,587 - 572 - - - 4,159 123 - - - - - - - - -	_	2,336 - 116 2,452 314 21	3,405 8,168 - 29 - - 8,197 152 - - - -	\$ 10,045 10,504 - 145 - - 10,649 466 - - - - - - - - - - - - -	_	2,910 \$ 1,021 - 23 1,044	2,9 8 - - 8 8
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- 8 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7	547 540 77 - 7,104 - 761 - - - 761 - 7,865	22 - - 1,876 58 - - -	- 550 - 2,283 - 65 - - - - - - - - - -	123 123		116 - - 2,452 314 - - - 21	29 - - - 8,197 152 - - - -	145 - - 10,649 466 - - - - - 21		23 - 1,044	
8 - 7 2,682 7 383 383	540 77 - 7,104 - 761 - - 761 - 7,865	22 - - 1,876 58 - - -	- 2,283 65 65	- 4,159		116	- 8,197 152 - - - - -	- 10,649 466 - - - - - 21		23 - - 1,044	;
2,682 7 383 - - 383	77 - 7,104 - 761 761 - 7,865	58 - - - - - - - - -	- 2,283 65 65	- 4,159		314 - - - - - 21	- 8,197 152 - - - - -	- 10,649 466 - - - - - 21		- 1,044	
2,682 7 383 - - - - 383	7,104 - 761 761 761 7,865	- 1,876 58 - - -	65 - - - - - - - -	- 4,159 123 - - - - - - - - 123		314 - - - - 21	- 8,197 152 - - - - -	466 - - - - - 21		- 1,044	
383	761 761 7,865	58 - - - -	65 - - - - - - - -	123 - - - - - - - 123		314 - - - - 21	152 - - - - -	466 - - - - - 21		- - - - - - -	
383	761 761 7,865	58 - - - -	65 - - - - - - - -	123 - - - - - - - 123		314 - - - - 21	152 - - - - -	466 - - - - - 21		- - - - - - -	
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3,065	-	1,934	2,348	4.282							
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	1 1										
1,306	2,034	1,160	1,187	2,347		1,450	1,648	3,098		1,454	1,
	1,690	879	674	1,553		1,430	1,591	2,801		1,002	1,
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328 2,662	553 4,277	214 2,253	235 2,096	449 4,349		3,009	1,142 4,381	1,491 7,390		129 2,585	1,
2,002	4,277	2,255	2,090	4,349		3,009	4,361	7,390		2,363	1,
5,727 \$ 12	2,142 \$	4,187 \$	4,444	\$ 8,631	\$	5,796 \$	12,730	\$ 18,526	\$	3,629 \$	2,
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4,574	\$	16,352	16,913		Ş	17,757 \$	8,432		\$	7,713 \$	7,
	\dashv										
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5	(914) ,488 ,574	51	11,778 574 11,778 \$ 16,352	11,778 561 5,574 \$ 16,352 16,913 51 48 45	11,778 561 5,574 \$ 16,352 16,913	11,778 561 \$ 16,352 16,913 \$	11,778 561 \$ 16,352 16,913 844 \$ 17,757	11,778 561 5,574 \$ 16,352 16,913 \$ 17,757 \$ 16,352 \$ 16,913	11,778 561 574 \$ 16,352 16,913 \$ 17,757 51 48 48 45 54 49	11,778 561 5,574 \$ 16,352 16,913 \$ 17,757 \$ 844 (9,325) \$ 17,757 \$ 8,432	11,778 561 5,574 \$ 16,352 16,913 51 48 48 45 54 49 59

A distriction of a side to a second s								=1.00					FY 23
Audiologists, Speech Language Pathologists and Hearing Aid Dealers	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	1st - 3rd QT
Revenue													
Revenue from License Fees	\$ 10,105	\$ 86,110	\$ 96,215	\$ 37,685 \$	168,637	\$ 206,322	s	55,675 \$	184,965	\$ 240,640	s	69,567	\$ 94,97
General Fund Received					,		'	\$	-	-	s	1,536	
Allowable Third Party Reimbursements	-	-	-	-	-	-	\$	- \$	-	-	\$		\$ -
TOTAL REVENUE	\$ 10,105	\$ 86,110	\$ 96,215	\$ 37,685 \$	168,637	\$ 206,322	\$	55,675 \$	184,965	\$ 240,640	\$	71,103	\$ 94,97
F													
Expenditures													
Non Investigation Expenditures													
1000 - Personal Services	18,305	39,539	57,844	30,815	25,363	56,178		19,855	23,463	43,318		19,423	25,72
2000 - Travel	-	-	-	-	-	-		-	-	-		-	-
3000 - Services	1,054	1,290	2,344	582	1,292	1,874		652	806	1,458		1,123	3,66
4000 - Commodities	-	-	-	9	-	9		-	-	-		-	-
5000 - Capital Outlay	-		-	-		-		-	-	-		-	-
Total Non-Investigation Expenditures	19,359	40,829	60,188	31,406	26,655	58,061		20,507	24,269	44,776		20,546	29,39
Investigation Expenditures													
1000-Personal Services	3,284	797	4,081	2,339	1,465	3,804		611	2,323	2,934		244	85
2000 - Travel			,,,,,,		-,	-		-	-				-
3023 - Expert Witness	5,100	_	5,100	_	-	_		-	_	_		_	-
3088 - Inter-Agency Legal	-	853	853	_	-	_		-		_		_	_
3094 - Inter-Agency Hearing/Mediation	_	-	-		_	_		_	_	_		_	_
3000 - Services other					60	60		22	15	37		_	_
4000 - Commodities					-	-							
Total Investigation Expenditures	8,384	1,650	10,034	2,339	1,525	3,864		633	2,338	2,971		244	85
Total Direct Expenditures	27,743	42,479	70,222	33,745	28,180	61,925		21,140	26,607	47,747		20,790	30,25
Indirect Expenditures													
Internal Administrative Costs	15,657	23,445	39,102	21,008	22,720	43,728		19,070	20,987	40,057		20,481	15,36
Departmental Costs	6,130	14,367	20,497	11,344	11,108	22,452		6,962	8,710	15,672		8,200	6,15
Statewide Costs	1,679	4,935	6,614	3,705	2,826	6,531		2,696	3,540	6,236		2,473	1,85
Total Indirect Expenditures	23,466	42,747	66,213	36,057	36,654	72,711		28,728	33,237	61,965		31,154	23,36
TOTAL EXPENDITURES	\$ 51,209	\$ 85,226	\$ 136,435	\$ 69,802 \$	64,834	\$ 134,636	Ś	49,868 \$	59,844	\$ 109,712	Ś	51,944	\$ 53,61
TOTAL ENDITORES	31,203	y 03,220	Ţ 130,433	\$ 03,002 \$	04,034	ÿ 134,030	Ţ	45,000 \$	33,044	Ų 103,71L	7	31,344	y 55,01
Cumulative Surplus (Deficit)													
Beginning Cumulative Surplus (Deficit)	\$ (55,414)			\$ (95,634) \$	(127,751)		\$	(23,948) \$	(18,141)		\$	106,980	\$ 126,13
Annual Increase/(Decrease)	(41,104)	884		(32,117)	103,803			5,807	125,121			19,159	41,35
Ending Cumulative Surplus (Deficit)	\$ (96,518)	\$ (95,634)		\$ (127,751)	(23,948)		\$	(18,141) \$	106,980		\$	126,139	\$ 167,49
Statistical Information													
Number of Licenses for Indirect calculation	582	756		851	878			694	839			813	

Additional information:

[•] 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 reduction FY23

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 chang

Board of Barbers and Hairdressers		FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22	1	FY 23 Lst - 3rd QTF
Revenue													
Revenue from License Fees	ا	1,058,351 \$	302,163	\$ 1,360,514	\$ 1,210,958 \$	439,932	\$ 1,650,890	\$ 1,034,860	\$ 389,183	\$ 1,424,043	\$ 1,0	35,686 \$	240,74
General Fund Received	'	1,030,331 3	302,103	3 1,300,314	7 1,210,556 7	433,332	3 1,030,830		\$ 505,105	3 1,424,043	\$	21,523 \$	
Allowable Third Party Reimbursements				_			_		\$ -		s	- \$	
TOTAL REVENUE	\$	1,058,351 \$	302,163	\$ 1,360,514	\$ 1,210,958 \$	439,932	\$ 1,650,890	т	\$ 389,183	\$ 1,424,043		57,209 \$	
Expenditures													
Non Investigation Expenditures													
1000 - Personal Services		178,867	147,452	326,319	190,824	195,815	386,639	187,928	154,229	342,157		.77,685	135,7
2000 - Travel		9,766	7,021	16,787	10,451	6,127	16,578	2,521	154,225	2,521	1 '	2,862	133,7
3000 - Travel		63,413	47,627	111,040	59,241	58,111	117,352	44,123	39,463	83,586		2,802	20,1
4000 - Commodities		584	225	809	300	193	493	- 44,123	33,403	- 03,300		-	20,1
5000 - Capital Outlay		-	223	- 505	300	133	455					-	
Total Non-Investigation Expenditures		252,630	202,325	454,955	260,816	260,246	521,062	234,572	193,692	428,264	2	10,289	155,8
pustigation Funanditures													
nvestigation Expenditures 1000-Personal Services		104,502	121,275	225 777	108,332	126,521	234,853	163,905	87,573	251,478		97,978	117,5
		104,502	121,275	225,777	108,332	126,521	234,853	, , , , , , , , , , , , , , , , , , ,	87,573				117,5
2000 - Travel						-	-	723	-	723		-	
3023 - Expert Witness		-	- 0.007	-	- 4.405	-		-	-	-		-	
3088 - Inter-Agency Legal		-	9,037	9,037	1,425	1,489	2,914	558	288	846		8,185	5
3094 - Inter-Agency Hearing/Mediation		-	480	480	-	868	868	-	-			3,624	
3000 - Services other						481	481	757	81	838		241	1
4000 - Commodities							-			-		-	-
Total Investigation Expenditures		104,502	130,792	235,294	109,757	129,359	239,116	165,943	87,942	253,885	1	10,028	118,2
Total Direct Expenditures		357,132	333,117	690,249	370,573	389,605	760,178	400,515	281,634	682,149	3	20,317	274,0
Indirect Expenditures													
Internal Administrative Costs		241,144	179,826	420,970	205,071	177,867	382,938	217,172	164,610	381,782	1	96,546	147,4
Departmental Costs		65,766	100,523	166,289	104,226	96,684	200,910	76,526	60,003	136,529		71,313	53,4
Statewide Costs		18,664	28,391	47,055	33,433	34,066	67,499	46,351	33,188	79,539		34,649	25,9
Total Indirect Expenditures		325,574	308,740	634,314	342,730	308,617	651,347	340,049	257,801	597,850	3	02,508	226,8
FOTAL EXPENDITURES	\$	682,706 \$	641,857	\$ 1,324,563	\$ 713,303 \$	698,222	\$ 1,411,525	\$ 740,564	\$ 539,435	\$ 1,279,999	\$ 6	22,825 \$	500,9
Communication Committee (Definit)													
Cumulative Surplus (Deficit)	s	166 742 6	E42 200		\$ 202.694 \$	700 240		\$ 442.059	¢ 726.255		. ا	06 102 . 6	1 020 /
Beginning Cumulative Surplus (Deficit)	\$, +	542,388			700,349		1,			1 1	86,103 \$	
Annual Increase/(Decrease)		375,645	(339,694)		497,655	(258,290)		294,296	(150,252)			34,384	(260,2
Ending Cumulative Surplus (Deficit)	\$	542,388 \$	202,694		\$ 700,349	442,059		\$ 736,355	\$ 586,103		\$ 1,0	20,487 \$	760,2
itatictical Information													
Statistical Information Number of Licenses for Indirect calculation		7,691	7,767		8,514	6,784		7,460	6,956			7,507	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommen • Most recent fee change: New fee added FY19 • Annual license fee analysis will include consideration of other factors such as bu			n current year	expenditures; no fee	increases needed if cumu	lative is over th	e current year expen	ses *					

Behavior Analysts		FY 16	FY 17	Bienniur	m	FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd Q
20.00.00															
Revenue_		20.405 6	20.500			7.045 6	45.050			0.400 4	40.000	40.550	_	6 240 6	40.5
Revenue from License Fees	\$	20,105 \$	20,590	\$ 40,	695	\$ 7,815 \$	15,950	\$ 23,765	\$	9,490 \$	10,060	\$ 19,550	\$	6,210 \$	
General Fund Received									ء ا	\$	-	-	\$ \$	319 \$ - \$	
Allowable Third Party Reimbursements TOTAL REVENUE	\$	20,105 \$	20,590	\$ 40,	695	\$ 7,815 \$	15,950	\$ 23,765	\$	9,490 \$	10,060	\$ 19,550	\$	- \$ 6,529 \$	
		, , , , , , , , , , , , , , , , , , ,					,			<u> </u>	<u> </u>			,	
<u>Expenditures</u>															
Non Investigation Expenditures															
1000 - Personal Services		1,263	1,938	3,	201	2,822	3,772	6,594		3,533	3,908	7,441		3,983	4,3
2000 - Travel		-	-		-	-	-	-		-	-	-		-	
3000 - Services		1,659	798	2,	457	1,219	668	1,887		2,003	491	2,494		1,775	
4000 - Commodities		-	-		-	-	-	-		-	-	-		-	
5000 - Capital Outlay		-			-	-		-		-	-	-		-	
Total Non-Investigation Expenditures		2,922	2,736	5,	658	4,041	4,440	8,481	_	5,536	4,399	9,935		5,758	5,
Investigation Expenditures															
1000-Personal Services		1,246	570	1.5	816	126	950	1,076		603	567	1,170		97	
2000 - Travel		_,					-			-	-	-,		-	
3023 - Expert Witness		_	_		.	_	_	_		_	_	_		_	
3088 - Inter-Agency Legal			_		.	_	_	_				_			
3094 - Inter-Agency Hearing/Mediation		_	_		.	_	_	_				_			
3000 - Services other							30	30		1		1		_	
4000 - Commodities							30]		-	_	1		_	
Total Investigation Expenditures		1,246	570	1,	816	126	980	1,106		604	567	1,171		97	
Total Direct Expenditures		4,168	3,306	1,	474	4,167	5,420	9,587		6,140	4,966	11,106		5,855	5,
ndirect Expenditures															
Internal Administrative Costs		887	1,470	2,	357	1,475	1,965	3,440		2,297	2,280	4,577		2,442	1,
Departmental Costs		642	1,180	1,	822	945	1,786	2,731		1,407	2,212	3,619		1,734	1,
Statewide Costs		166	262		428	329	494	823		545	614	1,159		514	
Total Indirect Expenditures		1,695	2,912		607	2,749	4,245	6,994		4,249	5,106	9,355		4,690	3,
TOTAL EXPENDITURES	Ś	5,863 \$	6,218	\$ 12,	081	\$ 6,916 \$	9,665	\$ 16,581	Ś	10,389 \$	10,072	\$ 20,461	Ś	10,545 \$	8,
	Ť	5,000 	0,220	-	001	у 0,510 у	3,003	¥ 10,001	Ť	10,005 ψ	10,072	V 20,102	Ť	20,0 .σ φ	<u> </u>
Cumulative Surplus (Deficit)															
Beginning Cumulative Surplus (Deficit)	\$	9,960 \$,			\$ 38,574 \$	39,473		\$	45,758 \$			\$	44,847	
Annual Increase/(Decrease)		14,242	14,372			899	6,285		-	(899)	(12)			(4,016)	4,
Ending Cumulative Surplus (Deficit)	\$	24,202 \$	38,574			\$ 39,473	45,758		\$	44,859 \$	44,847		\$	40,831	5 45,
Statistical Information															
Number of Licenses for Indirect calculation		28	60			57	62			74	87			91	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommend	led when the cu	imulative is less th	an current vear	evnenditures:	no fee i	ncreases needed if cum	lative is over th	e current vear evne	ncec *						
ree analysis requirea if the cumulative is less than zero; fee analysis recommena Most recent fee change: Fee reduction FY21	ica wiieli lile Cl	imululive is less th	un current year	Experiultures;	no jee i	ici cuses needed ij cuml	iutive is over th	е ситет уейг ехрег	1363						
most recent jee change. Fee reduction F121		e input, potential i													

Board of Chiropractic Examiners		FY 16	FY 17	Biennium		FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22 1	FY 23 st - 3rd QT
Payanua															
Revenue Revenue from License Fees	s	22,505 \$	216,640	\$ 239,145	\$	36,390 \$	211,760	6 240.450	s	24,395 \$	200.070	ć 222.465	s	24,005 \$	105.71
	3	22,505 \$	210,640	\$ 239,145	,	30,390 \$	211,700	\$ 248,150	٦	24,395 \$ \$	208,070	\$ 232,465	S		195,7
General Fund Received			1 272	1 272		505		505	5	- \$	-	-	s	6,407 \$	169,0
Allowable Third Party Reimbursements TOTAL REVENUE	ć	22,505 \$	1,373 218,013	1,373 \$ 240,518	S	505 36,895 \$	211,760	505 \$ 248,655	\$	24,395 \$	208,070	\$ 232,465	\$	- \$ 30,412 \$	364,7
TOTAL REVENUE	Ş	22,505 \$	218,013	\$ 240,516	3	30,033 \$	211,760	\$ 248,035	Ş	24,395 \$	208,070	\$ 232,465	Ş	30,412 \$	304,7
<u>Expenditures</u>															
Non Investigation Expenditures															
1000 - Personal Services		32,959	19,500	52,459		51,958	59,328	111,286		73,885	73,112	146,997		33,415	67,3
2000 - Travel		14,510	11,005	25,515		15,220	6,618	21,838		5,152	-	5,152		1,925	9
3000 - Services		14,256	3,262	17,518		6,067	4,456	10,523		13,719	10,278	23,997		2,810	12,5
4000 - Commodities		32	81	113		123	108	231		-	-	-		-	
5000 - Capital Outlay		-		-		-		-		-	-	-		-	
Total Non-Investigation Expenditures		61,757	33,848	95,605		73,368	70,510	143,878		92,756	83,390	176,146		38,150	80,8
nvestigation Expenditures															
1000-Personal Services		28,382	14,795	43,177		7,019	6,773	13,792		5,622	35,093	40,715		48,645	13,4
2000 - Travel		20,302	14,753	43,177		7,019	0,773	13,792		-	-	40,713		40,043	13,4
3023 - Expert Witness								-		•	-	-		1,475	2,3
3088 - Inter-Agency Legal		8,008	11,243	19,251		6,780		6,780		7,077	16,797	23,874		37,410	25,2
3094 - Inter-Agency Hearing/Mediation		410	557	967		326		326		7,077	1,693	1,693		21,027	9,2
3000 - Services other		410	337	307		320	78	78		7	46	53		970	1
4000 - Commodities							78	/6		,	40	33		370	1
Total Investigation Expenditures		36,800	26,595	63,395	1	14,125	6,851	20,976		12,706	53,629	66,335		109,527	50,3
-															
Total Direct Expenditures		98,557	60,443	159,000		87,493	77,361	164,854		105,462	137,019	242,481		147,677	131,1
Indirect Expenditures															
Internal Administrative Costs		11,957	10,713	22,670		15,029	16,664	31,693		15,826	16,254	32,080		15,340	11,5
Departmental Costs		10,012	9,009	19,021		12,087	14,108	26,195		10,926	14,010	24,936		12,581	9,4
Statewide Costs		3,823	2,971	6,794		6,591	6,797	13,388		10,474	14,851	25,325		10,314	7,7
Total Indirect Expenditures		25,792	22,693	48,485		33,707	37,569	71,276		37,226	45,115	82,341		38,235	28,6
								-				-			
TOTAL EXPENDITURES	\$	124,349 \$	83,136	\$ 207,485	\$	121,200 \$	114,930	\$ 236,130	\$	142,688 \$	182,134	\$ 324,822	\$	185,912 \$	159,8
Cumulative Surplus (Deficit)															
Beginning Cumulative Surplus (Deficit)	\$	32,907 \$	(68,937)		\$	65,940 \$	(18,365)		\$	78,465 \$	(39,828)		\$	(13,892) \$	(169,3
Annual Increase/(Decrease)		(101,844)	134,877			(84,305)	96,830			(118,293)	25,936			(155,500)	204,8
Ending Cumulative Surplus (Deficit)	\$	(68,937) \$	65,940		\$	(18,365)	78,465		\$	(39,828) \$	(13,892)		\$	(169,392) \$	35,5
Statistical Information															
Number of Licenses for Indirect calculation		343	379			379	361			343	356			381	
Additional information:			Į.												
Fee analysis required if the cumulative is less than zero; fee analysis recomm							-41 ! 48								

• 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 c

6 \$ 189,155 \$ 2 64,172 - 5 10,334 -	\$ 152,230 \$ - \$ 152,230 \$ 21,960 - 4,337	39,272 - 39,272 26,041	\$ 191,502 - \$ 191,502	\$ 83,015 \$ \$ \$ - \$ \$ 83,015 \$	17,325 - - 17,325	\$ 100,340	\$ 2,2	75 \$ 11,7 08 \$ -
6 \$ 189,155 \$ 2 64,172 - 5 10,334 -	\$ 152,230 \$	39,272	-	\$ - \$	-		\$ 2,2	
6 \$ 189,155 \$ 2 64,172 - 5 10,334 -	\$ 152,230 \$	39,272	-	\$ - \$	-		\$ 2,2	
5 \$ 189,155 \$ 2 64,172 5 10,334 	\$ 152,230 \$ 21,960		\$ 191,502	\$ - \$		-	T =/-	08 \$
5 \$ 189,155 \$ 2 64,172 5 10,334 	\$ 152,230 \$ 21,960		\$ 191,502			-		
2 64,172 5 10,334 	21,960		\$ 191,502	\$ 83,015 \$	17,325		T	\$
5 10,334 - -	-	26 041				\$ 100,340	\$ 64,5	83 \$ 11,
5 10,334 - -	-	26 041						
5 10,334 - -	-	26 041						
-	- 4.337	20,071	48,001	35,972	24,895	60,867	22,5	07 10
-	4.337	-	-	-	-	-	-	
	.,	3,371	7,708	4,125	2,323	6,448	2,7	'69 2,
	-	-	-	-	-	-	-	
	-		-	-	-	-	-	
7 74,506	26,297	29,412	55,709	40,097	27,218	67,315	25,2	76 13,
17,554	3,266	6,508	9,774	6,198	5,927	12,125	5,7	78 3
,	-,	-	-		-	-	-	
_	_	_	_	_	_	_	_	
_	_	1,442	1,442	_	_	_		
_	_	´-	´-	_	-	-	_	
		25	25	61	2	63		
			-			-		
17,554	3,266	7,975	11,241	6,259	5,929	12,188	5,7	78 3,
3 92,060	29,563	37,387	66,950	46,356	33,147	79,503	31,0	154 16,
.								
40,203	20,577	18,703	39,280	22,282	17,557	39,839	20,5	
21,396	10,388	10,124	20,512	9,802	7,739	17,541	8,3	
6,276	2,819	3,487	6,306	5,556	4,231	9,787	3,5	
67,875	33,784	32,314	66,098	37,640	29,527	67,167	32,4	32 24
\$ 159,935 \$	\$ 63,347 \$	69,701	\$ 133,048	\$ 83,996 \$	62,674	\$ 146,670	\$ 63,4	86 \$ 40
5 \$	\$ 326,319 \$	415,202		\$ 384,773 \$	383,792		\$ 338,4	43 \$ 339
5)	88,883	(30,429)		(981)	(45,349)		1,0	97 (28
\$	\$ 415,202	384,773		\$ 383,792 \$	338,443		\$ 339,5	40 \$ 310
	929	721		832	732		7	86
-	-	\$ 415,202	\$ 415,202 384,773 929 721	\$ 415,202 384,773	\$ 415,202 384,773 \$ 383,792 \$	\$ 415,202 384,773 \$ 383,792 \$ 338,443 929 721 832 732	\$ 415,202 384,773 \$ 383,792 \$ 338,443 929 721 832 732	\$ 415,202 384,773 \$ 383,792 \$ 338,443 \$ 339,5: 929 721 832 732 7:

• 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 c

Construction Contractors and Home Inspectors		FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd QT
													•
Revenue_													
Revenue from License Fees	\$	940,775	\$ 1,294,321	\$ 2,235,096	\$ 916,578	\$ 1,395,767	\$ 2,312,345	\$ 963,480	\$ 1,485,385	\$ 2,448,865	\$	935,935	\$ 1,335,0
General Fund Received									\$ -	-	\$	20,941	\$ -
Allowable Third Party Reimbursements		-	-	-	-	-	-	\$ -	\$ -	-	\$	-	\$ -
TOTAL REVENUE	\$	940,775	\$ 1,294,321	\$ 2,235,096	\$ 916,578	\$ 1,395,767	\$ 2,312,345	\$ 963,480	\$ 1,485,385	\$ 2,448,865	\$	956,876	\$ 1,335,0
Expenditures													
Non Investigation Expenditures		269.022	265 806	533,838	274 216	251 407	F3F 903	250 712	245 206	FOF 000		107.610	204,3
1000 - Personal Services		268,032	265,806	, , , , , , , , , , , , , , , , , , ,	274,316	251,487	525,803	259,712	245,386	505,098		197,610	204,3
2000 - Travel 3000 - Services		142 334,712	290,425	142 625,137	297,910	- 267,581	565,491	284,095	201,581	485,676		204,791	3
4000 - Services		334,712 22	290,425			39	1	264,095	201,561	465,676		204,791	3
		-	-	22	1,289	39	1,328		-	-		-	_
5000 - Capital Outlay			FFC 224			F10 107	1 002 622			990,774			204,7
Total Non-Investigation Expenditures		602,908	556,231	1,159,139	573,515	519,107	1,092,622	543,807	446,967	990,774		402,488	204,
Investigation Expenditures													
1000-Personal Services		66,494	48,351	114,845	47,528	40,498	88,026	48,454	46,553	95,007		70,598	53,0
2000 - Travel						-	-	-	-	-		-	
3023 - Expert Witness		-	-	-	-	-	-	-	-	-		-	
3088 - Inter-Agency Legal		-	-	-	-	-	-	-	9,249	9,249		3,160	
3094 - Inter-Agency Hearing/Mediation		-	-	-	-	-	-	-	-	-		2,279	
3000 - Services other						715	715	67	314	381		65	
4000 - Commodities							-	-		-			-
Total Investigation Expenditures		66,494	48,351	114,845	47,528	41,213	88,741	48,521	56,116	104,637		76,102	53,0
Total Direct Expenditures		669,402	604,582	1,273,984	621,043	560,320	1,181,363	592,328	503,083	1,095,411		478,590	257,7
Indirect Expenditures													
Internal Administrative Costs		233,331	264,310	497,641	227,873	211,984	439,857	229,145	215,154	444,299		286,452	214,8
Departmental Costs		85,666	140,616	226,282	113,535	104,298	217,833	82,506	77,993	160,499		90,891	68,1
Statewide Costs		26,773	38,356	65,129	35,969	30,598	66,567	40,599	40,069	80,668		33,713	25,2
Total Indirect Expenditures		345,770	443,282	789,052	377,377	346,880	724,257	352,250	333,216	685,466		411,056	308,2
TOTAL EXPENDITURES	Ś	1,015,172	\$ 1,047,864	\$ 2,063,036	\$ 998,420	\$ 907,200	\$ 1,905,620	\$ 944,578	\$ 836,299	\$ 1,780,877	\$	889,646	\$ 566,0
		,,	, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,	. , . , . ,			
Cumulative Surplus (Deficit)	lls	115 547	ć 41.150		\$ 287,607	ć 20F.7CF		\$ 694,332	ć 712.22 <i>4</i>		,	1 262 220	ć 1.430.1
Beginning Cumulative Surplus (Deficit) Annual Increase/(Decrease)	\$	115,547 (74,397)	\$ 41,150 246,457		\$ 287,607 (81,842)	\$ 205,765 488,567		\$ 694,332 18,902	\$ 713,234 649,086		\$	1,362,320 67,230	
,	İ		\$ 287,607		\$ 205,765	694,332	1 1	\$ 713,234		-	Ś	1,429,550	768,9 \$ 2,198,9
Ending Cumulative Surplus (Deficit)	\$	41,150	\$ 287,607		\$ 205,765	694,332		\$ 713,234	\$ 1,362,320		\$	1,429,550	\$ 2,198,
Statistical Information													
Number of Licenses for Indirect calculation		8,655	11,175		9,946	8,688		9,013	9,292			11,393	
Additional information:										-			
Fee analysis required if the cumulative is less than zero; fee analysis recommen	nded when the c	umulative is less t	han current year	expenditures; no fee	increases needed if co	mulative is over t	he current year exper	nses *					
Most recent fee change: Fee increase FY19													

												FY 23
Board of Public Accountancy		FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22	1st - 3rd QT
Revenue												
Revenue from License Fees	s	695,325 \$	179,830	\$ 875,155	\$ 730,935 \$	155,871	\$ 886,806	\$ 763,235 \$	164,635	\$ 927,870	\$ 646,145	\$ 97,90
General Fund Received		, ,		· /	' '			\$	-	-	\$ 17,196	
Allowable Third Party Reimbursements		1,766	6,974	8,740	6,580	2,241	8,821	\$ 1,465 \$	-	1,465	\$ 720	\$ -
TOTAL REVENUE	\$	697,091 \$	186,804	\$ 883,895	\$ 737,515 \$	158,112	\$ 895,627	\$ 764,700 \$	164,635	\$ 929,335	\$ 664,061	\$ 97,90
<u>Expenditures</u>												
Non Investigation Expenditures 1000 - Personal Services		151 535	143,022	294,547	140 255	150,914	200.160	124 407	134,983	259,470	158,954	95,3
		151,525			148,255		299,169	124,487				
2000 - Travel		20,273	18,355	38,628 32,563	24,125	12,902 8,138	37,027	6,800	278 4,960	7,078	2,175 8,473	
3000 - Services		19,717	12,846		15,356		23,494	8,448	4,960	13,408	8,473	4,9
4000 - Commodities		1,154	554	1,708	313	285	598		-	-	-	-
5000 - Capital Outlay			474777	-	-	472.222			-		450.500	-
Total Non-Investigation Expenditures		192,669	174,777	367,446	188,049	172,239	360,288	139,735	140,221	279,956	169,602	103,8
Investigation Expenditures												
1000-Personal Services		45,474	42,667	88,141	52,645	75,518	128,163	55,363	59,205	114,568	61,298	63,2
2000 - Travel						-	-	-	-	-	-	
3023 - Expert Witness		-	-	-	-	-	-	-	-	-	-	
3088 - Inter-Agency Legal		8,654	3,427	12,081	16,670	33	16,703	-	5,034	5,034	17	-
3094 - Inter-Agency Hearing/Mediation		3,903	-	3,903	8,260	-	8,260	-	7,725	7,725	-	-
3000 - Services other						501	501	273	60	333	51	-
4000 - Commodities						-	-	-	-	-	-	-
Total Investigation Expenditures		58,031	46,094	104,125	77,575	76,052	153,627	55,636	72,024	127,660	61,366	63,2
Total Direct Expenditures		250,700	220,871	471,571	265,624	248,291	513,915	195,371	212,245	407,616	230,968	167,0
Indirect Expenditures												
Internal Administrative Costs		48,439	50,288	98,727	60,154	58,864	119,018	58,556	48,282	106,838	60,652	45,4
Departmental Costs		28,192	40,788	68,980	43,238	46,280	89,518	29,179	27,972	57,151	33,998	25,4
Statewide Costs		10,088	20,650	30,738	22,452	22,975	45,427	23,694	26,652	50,346	27,683	
Total Indirect Expenditures		86,719	111,726	198,445	125,844	128,119	253,963	111,429	102,906	214,335	122,333	91,7
TOTAL EXPENDITURES	\$	337,419 \$	332,597	\$ 670,016	\$ 391,468 \$	376,410	\$ 767,878	\$ 306,800 \$	315,151	\$ 621,951	\$ 353,301	\$ 258,8
Cumulative Surplus (Deficit)								1,			1.	
Beginning Cumulative Surplus (Deficit)	\$, , , .	102,265		\$ (43,528) \$	302,519		\$ 84,221 \$	542,121		\$ 391,605	
Annual Increase/(Decrease)		359,672	(145,793)		346,047	(218,298)		457,900	(150,516)		310,760	
Ending Cumulative Surplus (Deficit)	\$	102,265 \$	(43,528)		\$ 302,519	84,221		\$ 542,121 \$	391,605		\$ 702,365	\$ 541,4
Statistical Information												
Number of Licenses for Indirect calculation		1,652	1,738		1,816	1,709		1,793	1,719		1,859	

Additional information:

- 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 reduction FY22
- 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 ch

Concert Promoters		FY 16	FY 17	Biennium		FY 18	FY 19	Biennium		FY 20	FY 21	Biennium	FY 22 1	FY 23 st - 3rd Q1
Content (Tollioteis		1110	1127	Dicilliani		1110	1113	Dicinium				Diemium		J
Revenue														
Revenue from License Fees	\$	7,090 \$	17,675	\$ 24,765	\$	1,205 \$	6,625	\$ 7,830	\$	3,500 \$	6,670	\$ 10,170	\$ 3,250 \$	9,6
General Fund Received										\$	-	-	\$ 1,836 \$	-
Allowable Third Party Reimbursements		-	-	-		-	-	-	\$	- \$	-	-	\$ - \$	-
TOTAL REVENUE	\$	7,090 \$	17,675	\$ 24,765	\$	1,205 \$	6,625	\$ 7,830	\$	3,500 \$	6,670	\$ 10,170	\$ 5,086 \$	9,6
Expenditures														
Non Investigation Expenditures														
1000 - Personal Services		3,372	1,278	4,650		340	3,554	3,894		1,132	556	1,688	184	
2000 - Travel		5,572	1,276	4,030		540	3,334	3,654		1,132	-	1,000	104	
3000 - Services		- 59	45	104		9	15	24		2	11	13		
4000 - Commodities		-	-	-		-	-							
5000 - Capital Outlay		-		_		_		_		_	_	_	_	
Total Non-Investigation Expenditures		3,431	1,323	4,754	1	349	3,569	3,918		1.134	567	1,701	184	
Total Non-investigation Experiatures		3,431	1,323	4,734		343	3,303	3,518		1,134	307	1,701	104	
nvestigation Expenditures														
1000-Personal Services		852	1,504	2,356		525	378	903		968	-	968	-	
2000 - Travel							-	-		-	-	-	-	
3023 - Expert Witness		-	-	-		-	-	-		-	-	-	-	
3088 - Inter-Agency Legal		-	-	-		-	-	-		-	-	-	-	
3094 - Inter-Agency Hearing/Mediation		-	-	-		-	-	-		-	-	-	-	
3000 - Services other							1	1		17	7	24	-	
4000 - Commodities					┨			-				-	-	
Total Investigation Expenditures		852	1,504	2,356	1	525	379	904		985	7	992	-	
Total Direct Expenditures		4,283	2,827	7,110		874	3,948	4,822		2,119	574	2,693	184	
Indirect Expenditures														
Internal Administrative Costs		1,032	1,181	2,213		602	1,150	1,752		604	527	1,131	639	
Departmental Costs		908	970	1,878		379	856	1,235		733	578	1,311	1,035	
Statewide Costs		303	263	566		100	411	511		277	76	353	390	
Total Indirect Expenditures		2,243	2,414	4,657		1,081	2,417	3,498		1,614	1,181	2,795	2,064	1,
								-				-		
OTAL EXPENDITURES	\$	6,526 \$	5,241	\$ 11,767	\$	1,955 \$	6,365	\$ 8,320	\$	3,733 \$	1,755	\$ 5,488	\$ 2,248 \$	1,
Cumulative Surplus (Deficit)														
Beginning Cumulative Surplus (Deficit)	\$	(7,057) \$	(6,493)		\$	5,941 \$	5,191		\$	5,451 \$	5,218		\$ 10,133 \$	12
Annual Increase/(Decrease)		564	12,434			(750)	260			(233)	4,915		2,838	7
Ending Cumulative Surplus (Deficit)	\$	(6,493) \$	5,941		\$	5,191	5,451		\$	5,218 \$	10,133		\$ 12,971 \$	20
	+				-									
Statistical Information														
Number of Licenses for Indirect calculation		31	47			23	28			17	19		17	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommende	ed when the s	umulative is less the	in current was	avnandituras: >> f	e increase	es needed if come	lative is over th	ae current year cynon	ncac *					
Fee analysis required if the cumulative is less than zero; fee analysis recommende Most recent fee change: Fee reduction FY19	u wnen the c	urriuiative is less tha	n current year	expenaitures; no f	e increase	es rieeaea ij cumu	iutive is over th	e current year exper	ises ~					
Annual license fee analysis will include consideration of other factors such as boards.	rd and licens	ee input, potential in	vestigation loa	d, court cases, mu	ltiple licen	se and fee types ι	ınder one progi	ram, and program c						

Board of Social Worker Examiners		FY 16	FY 17	Bienniu	ım	FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd Q1
Revenue															
Revenue from License Fees	s	275,443 \$	57,424	\$ 332	2,867	\$ 250,209 \$	65,878	\$ 316,087	Ś	73,905 \$	323,280	\$ 397,185	Ś	326.730	\$ 100,0
General Fund Received		273,443 \$	37,424	ý 55 <u>2</u>	.,007	250,205 \$	03,070	310,007	١	75,505 \$ \$	-	357,103	Ś	49,705	, .
Allowable Third Party Reimbursements		916	_		916	1,116	506	1,622	Ś	274 \$	_	274	ŝ		\$ 150,0
TOTAL REVENUE	\$	276,359 \$	57,424	\$ 333	3,783	\$ 251,325 \$	66,384	\$ 317,709	\$	74,179 \$	323,280	\$ 397,459	\$	376,435	·
Expenditures															
Non Investigation Expenditures															
1000 - Personal Services		44,479	36,875	81	1,354	47,188	76,068	123,256		78,796	95,643	174,439		104,228	75,
2000 - Travel		15,361	2,227		7,588	6,251	7,363	13,614		5,367	2,739	8,106		201	1,!
3000 - Services		8,170	1,780		9,950	7,950	3,147	11,097		4,558	2,969	7,527		4,329	
4000 - Commodities		32	85		117	89	48	137		13	-,	13		-	
5000 - Capital Outlay		-	-		-	_				-	_			-	
Total Non-Investigation Expenditures		68,042	40,967	109	,009	61,478	86,626	148,104		88,734	101,351	190,085		108,758	77,
nvestigation Expenditures															
1000-Personal Services		2,862	14,001	16	5,863	33,441	21,685	55,126		18,091	33,191	51,282		51,274	60,
2000 - Travel		2,002	11,001		,,005	33,112	-			-	-			51,27.	00,
3023 - Expert Witness			_			225	_	225		_	_			1.040	
3088 - Inter-Agency Legal		-	_			563		563		1,776	37,943	39,719		12,542	8,
3094 - Inter-Agency Hearing/Mediation						503		503		1,770	25,237	25,237		6,463	4,
3000 - Services other		-	-		-	-	119	119		50	41	91		80	4,:
4000 - Commodities							113	119		30	41	91		80	
Total Investigation Expenditures		2,862	14,001	16	5,863	34,229	21,804	56,033		19,917	96,412	116,329		71,399	74,0
Total investigation Experiutures		2,002	,			34,223				15,517	30,412				
Total Direct Expenditures		70,904	54,968	125	5,872	95,707	108,430	204,137		108,651	197,763	306,414		180,157	152,0
Indirect Expenditures															
Internal Administrative Costs		25,871	23,355	49	9,226	28,728	32,109	60,837		30,764	34,708	65,472		39,618	29,7
Departmental Costs		14,226	16,493	30),719	19,599	22,615	42,214		17,757	22,126	39,883		25,115	18,8
Statewide Costs		4,089	6,018),107	9,011	10,033	19,044		12,764	17,683	30,447		19,546	14,6
Total Indirect Expenditures		44,186	45,866	90),052	57,338	64,757	122,095		61,285	74,517	135,802		84,279	63,2
TOTAL EXPENDITURES	\$	115,090 \$	100,834	\$ 215	,924	\$ 153,045 \$	173,187	\$ 326,232	\$	169,936 \$	272,280	\$ 442,216	\$	264,436	\$ 215,2
Cumulative Surplus (Deficit)															
Beginning Cumulative Surplus (Deficit)	\$	(21,989) \$	139,280			\$ 95,870 \$	194,150		\$	87,347 \$	(8,410)		\$	42,590	\$ 154,
Annual Increase/(Decrease)	11'	161,269	(43,410)			98,280	(106,803)		- 1 '	(95,757)	51,000		'	111,999	74,
Ending Cumulative Surplus (Deficit)	\$					\$ 194,150	87,347		\$	(8,410) \$	42,590		\$	154,589	
statistical Information Number of Licenses for Indirect calculation		877	921			943	967			969	1,181			1,175	
Number of Ecenses for multiect calculation		677	321			543	307			303	1,101			1,1/3	
Additional information:															
Fee analysis required if the cumulative is less than zero; fee analysis recommend	ded when the cu	ımulative is less tha	an current year	expenditures	; no fee in	ncreases needed if cumu	lative is over th	e current year expe	nses *						
Most recent fee change: New fee added FY21															

Board of Dental Examiners		FY 16	FY 17	Bienniu	m	FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd Q1
		20		5.0		11.20		J.C.III.G.II.				J.C.III.G.II.			
Revenue_															
Revenue from License Fees	\$	103,201 \$	686,060	\$ 789	,261	\$ 179,011 \$	636,660	\$ 815,671	\$	77,965 \$	626,646	\$ 704,611	\$	138,195 \$	536,7
General Fund Received										\$	227,625	227,625	\$	275,253 \$	55,0
Allowable Third Party Reimbursements		-	-		-	-	127	127	\$	- \$	-	-	\$	- \$	-
TOTAL REVENUE	\$	103,201 \$	686,060	\$ 789	,261	\$ 179,011 \$	636,787	\$ 815,798	\$	77,965 \$	854,271	\$ 932,236	\$	413,448 \$	591,7
Expenditures															
Non Investigation Expenditures															
1000 - Personal Services		95,580	68,010	163	.590	113,144	117,120	230,264		105,784	114,394	220,178		82,890	88,
2000 - Travel		8,138	5,286		,424	9,189	5,862	15,051		2,232	-	2,232		-	2,
3000 - Services		16,955	27,740		,695	26,606	62,283	88,889		11,450	8,444	19,894		4,247	7,
4000 - Commodities		427	846		,273	493	309	802		605	202	807		421	- /
5000 - Capital Outlay		-		_	-	-		-		-	-	-		-	
Total Non-Investigation Expenditures		121,100	101.882	222	.982	149,432	185,574	335,006		120,071	123,040	243,111		87,558	98,4
Total No. Investigation Experiatores		121,100	101,002		,502	113,132	100,07	333,000		120,071	120,010	2.0,111		07,550	30,
nvestigation Expenditures		25.040	00 225	426	202	54.404	445 500	467.000		440 774	55.074	475 740		50.400	
1000-Personal Services		36,948	99,335	136	,283	51,494	115,538	167,032		119,771	55,971	175,742		59,108	54,
2000 - Travel							-			-	-	-		-	
3023 - Expert Witness		-	14,800		,800	14,800	-	14,800		-	800	800		-	45
3088 - Inter-Agency Legal		536	15,896		,432	8,011	29,796	37,807		56,993	25,258	82,251		38,501	45,
3094 - Inter-Agency Hearing/Mediation		-	2,976	2	,976	1,264	563	1,827		2,496	20,203	22,699		1,953	6,
3000 - Services other 4000 - Commodities							579	579		169	29	198		142	(
Total Investigation Expenditures	-	37,484	133,007	170	401	75,569	146,476	222,045	_	179,429	102,261	281,690		99,704	106,
Total investigation expenditures		37,404	133,007	170	,451	73,303	140,470	222,043		175,425	102,201	281,090		33,704	100,2
Total Direct Expenditures		158,584	234,889	393	,473	225,001	332,050	557,051		299,500	225,301	524,801		187,262	204,6
Indirect Expenditures															
Internal Administrative Costs		64,849	112,465	177	,314	113,011	129,737	242,748		71,838	69,597	141,435		66,103	49,
Departmental Costs		27,858	58,120	85	,978	57,385	72,191	129,576		36,414	31,551	67,965		29,396	22,0
Statewide Costs		9,544	16,002	25	,546	18,400	24,144	42,544		29,715	23,383	53,098		17,850	13,3
Total Indirect Expenditures		102,251	186,587	288	,838	188,796	226,072	414,868		137,967	124,531	262,498		113,349	85,
FOTAL EXPENDITURES	\$	260,835 \$	421,476	\$ 682	,311	\$ 413,797 \$	558,122	\$ 971,919	\$	437,467 \$	349,832	\$ 787,299	\$	300,611 \$	289,
Described on Complete (Deffects)															
Cumulative Surplus (Deficit) Beginning Cumulative Surplus (Deficit)	s	75,852 \$	(81,782)			\$ 182,802 \$	(51,984)		s	26,681 \$	(332,821)		\$	171,618	5 284
Annual Increase/(Decrease)	1	(157,634)	264,584			(234,786)	78,665		٦	(359,502)	504,439		١	112,837	302
Ending Cumulative Surplus (Deficit)	Ś			1		\$ (51,984)	26,681		\$	(332,821) \$	171,618		Ś	284,455	
Ename contractive surpress (seriety)		(01,702) \$	102,002			(31,304)	20,001			(332,021) \$	171,010			204,433	, 300
Statistical Information															
Number of Licenses for Indirect calculation		2,461	4,774			5,144	5,350			2,337	2,658			2,358	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recomment • Most recent fee change: New fee added FY19	ded when the co	umulative is less tha	an current year	expenditures,	no fee i	increases needed if cumu	ative is over th	e current year expen	nses *				1		

Dispensing Opticians		FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22	FY 23 1st - 3rd C
Povonuo												
Revenue_	_	13.70F ¢	21 212	ć 44.100	\$ 8,465	22.550	6 41 022	\$ 10,875	ć 21.070	¢ 42.745	ė o	220 ¢ 0
Revenue from License Fees	\$	12,795 \$	31,313	\$ 44,108	\$ 8,465	32,558	\$ 41,023	\$ 10,875				220 \$ 8,
General Fund Received				_				s -	\$ 107,465 \$ -	107,465		308 \$ - \$
Allowable Third Party Reimbursements TOTAL REVENUE	\$	12,795 \$	31,313		\$ 8,465	32,558	\$ 41,023	\$ 10,875		\$ 150,210		- \$ 528 \$ 8,
		,	,	, , , , ,		,			,,		,	,
Expenditures .												
Non Investigation Expenditures												
1000 - Personal Services		5,985	4,108	10,093	13,639	18,699	32,338	19,056	12,442	31,498	6,	599 15,
2000 - Travel		-	-	-	-	-	-	-	-	-		-
3000 - Services		203	112	315	23	209	232	3,136	279	3,415		45
4000 - Commodities		-	-	-	9	-	9	-	-	-		-
5000 - Capital Outlay		-		-	-		-	-	-	-		-
Total Non-Investigation Expenditures		6,188	4,220	10,408	13,671	18,908	32,579	22,192	12,721	34,913	6,	644 15,
Investigation Evacuality res												
Investigation Expenditures		2.500	2 244	F 600	F 050	100	[[2 24 4			154
1000-Personal Services		2,589	3,311	5,900	5,060	102	5,162	-	2,314	2,314		154
2000 - Travel						-	-	-	-	-		-
3023 - Expert Witness		-	-	-	-	-	-	-	-	-		-
3088 - Inter-Agency Legal		-	-	-	-	-	-	-	-	-		-
3094 - Inter-Agency Hearing/Mediation		-	-	-	-	-	-	-	-	-		-
3000 - Services other						-	-	-	-	-		-
4000 - Commodities						-	-	-	-	-		-
Total Investigation Expenditures		2,589	3,311	5,900	5,060	102	5,162	-	2,314	2,314		154
Total Direct Expenditures		8,777	7,531	16,308	18,731	19,010	37,741	22,192	15,035	37,227	6,	798 16,
Indirect Expenditures												
Internal Administrative Costs		4,189	3,311	7,500	_	4,951	4,951	4,534	3,735	8,269	4	142 3,
Departmental Costs		2,124	2,743	4,867		4,303	4,303	3,305	2,724	6,029		989 2,
Statewide Costs		611	690	1,301		1,932	1,932	2,510	2,026	4,536		349 349
Total Indirect Expenditures		6,924	6,744	13,668	-	11,186	11,186	10,349	8,485	18,834		980 5,
TOTAL EXPENDITURES	Ś	15,701 \$	14,275	\$ 29,976	\$ 18,731	30,196	\$ 48,927	\$ 32,541	\$ 23,520	\$ 56,061	\$ 14.	778 \$ 22,
OTAL EXPENDITURES	\$	15,701 \$	14,275	\$ 29,976	\$ 18,731	30,196	\$ 48,927	\$ 32,541	\$ 23,520	\$ 56,061	\$ 14,	//8 \$ 22,
Cumulative Surplus (Deficit)												
Beginning Cumulative Surplus (Deficit)	\$	38,208 \$	35,302		\$ 52,340	42,074		\$ 44,436	\$ 22,770		\$ 138,	585 \$ 156
Annual Increase/(Decrease)		(2,906)	17,038		(10,266)	2,362		(21,666	115,815		17,	750 (13,
Ending Cumulative Surplus (Deficit)	\$	35,302 \$	52,340		\$ 42,074	44,436		\$ 22,770	\$ 138,585		\$ 156,	335 \$ 142
Statistical Information												
Number of Licenses for Indirect calculation		147	128		211	119		107	117			155
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recomme • Most recent fee change: New fee added FY20	ended when the cu	ımulative is less thar	n current year e	expenditures; no fee	increases needed if cun	ulative is over th	he current year exper	nses *				

** FY22 General Fund correction of prior year distribution

Dietitians and Nutritionists		FY 16	FY 17	Bienn	ium	FY 18	FY 19)	Biennium		FY 20	FY 21	Biennium		FY 22	FY 2 1st - 3rd	
Revenue																	
Revenue from License Fees	\$	28,475 \$	6,940	\$ 3	35,415	\$ 34,685	¢ 11	1,055	\$ 48,740	\$	18,883 \$	6,360	\$ 25,243	\$	21,365	ċ	7,98
General Fund Received	۶	20,475 \$	6,940	> 3	33,413	3 34,063	\$ 14	+,055	\$ 46,740	۶	10,003 \$ \$	0,300	3 25,245	Ś	401		7,90
Allowable Third Party Reimbursements			_		.			_		Ś	- \$	-	-	Ś		\$	Ī
TOTAL REVENUE	\$	28,475 \$	6,940	\$ 3	35,415	\$ 34,685	\$ 14		\$ 48,740	\$	18,883 \$	6,360		\$	21,766		7,98
Expenditures																	
Non Investigation Expenditures																	
1000 - Personal Services		5,032	1,508		6,540	5,124	7	7,303	12,427		4,256	2,485	6,741		5,141		2,2
2000 - Travel		-	-		-	-		-	-		-	-	-		-		
3000 - Services		1,709	28		1,737	230		637	867		190	24	214		358		
4000 - Commodities		-	-		-	-		-	-		-	-	-		-		
5000 - Capital Outlay		-			-	-			-		-	-	-		-		
Total Non-Investigation Expenditures		6,741	1,536		8,277	5,354	7	7,940	13,294		4,446	2,509	6,955		5,499		2,
nvestigation Expenditures																	
1000-Personal Services		500	345		845	173		127	300		244	86	330		_		
2000 - Travel								-	-		-	-	-		_		
3023 - Expert Witness		_	_		-	_		_	_		_	_	_		_		
3088 - Inter-Agency Legal		_	_		-	_		_	_		_	10,913	10,913		_		
3094 - Inter-Agency Hearing/Mediation			_		_			_				10,515	10,515				
3000 - Services other								_	_		_	_	_				
4000 - Commodities								-	_		_	_	_		_		
Total Investigation Expenditures		500	345		845	173		127	300		244	10,999	11,243				-
Total Investigation Expenditures		300	343		043	173		127	300		244	10,555	11,243				
Total Direct Expenditures		7,241	1,881		9,122	5,527	8	3,067	13,594		4,690	13,508	18,198		5,499		3,0
Indirect Expenditures																	
Internal Administrative Costs		5,089	5,665	1	10,754	6,581	7	7,454	14,035		8,207	6,456	14,663		8,696		6,
Departmental Costs		2,279	2,795		5,074	3,854		3,208	7,062		3,946	2,658	6,604		3,702		2,7
Statewide Costs		418	201		619	592		766	1,358		593	352	945		646		_,.
Total Indirect Expenditures		7,786	8,661	1	16,447	11,027		1,428	22,455		12,746	9,466	22,212		13,044		9,7
TOTAL EXPENDITURES	Ś	15,027 \$	10.542	\$ 2	25,569	\$ 16,554	¢ 10	9,495	\$ 36,049	Ś	17,436 \$	22,974	\$ 40,410	Ś	18.543	¢ 1	12,8
UTAL EXPENDITURES	3	15,027 \$	10,542	> 4	25,509	\$ 10,554	\$ 19	9,495	\$ 30,049	3	17,430 \$	22,974	3 40,410	7	10,545	,	12,
Cumulative Surplus (Deficit)																	
Beginning Cumulative Surplus (Deficit)	\$	22,416 \$	35,864			\$ 32,262		0,393		\$	44,953 \$	•		\$	29,786		33,
Annual Increase/(Decrease)		13,448	(3,602)			18,131	(5	5,440)			1,447	(16,614)			3,223		(4,
Ending Cumulative Surplus (Deficit)	\$	35,864 \$	32,262			\$ 50,393	44	1,953		\$	46,400 \$	29,786		\$	33,009	\$ 2	28,
Statistical Information																	_
Number of Licenses for Indirect calculation		198	271			312		296			328	310			356		
Statistical Information Number of Licenses for Indirect calculation Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when • Most recent fee change: Fee reduction FY20	n the cur			expenditur	es; no fee				e current year exper	nses *	328	310			356		

Electrical Administrators		FY 16	FY 17	Biennium	FY	18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd QT
Revenue															
Revenue from License Fees	s	185,260 \$	15,670	\$ 200,930	\$ 1	183,575 \$	16,781	\$ 200,356	\$	152,546 \$	17,276	\$ 169,822	Ś	184,943	\$ 16,2
General Fund Received	*	165,200 \$	15,670	\$ 200,930	ا ا	165,575 \$	10,761	\$ 200,330	٦	152,546 \$ \$	17,276	3 109,822	Ś	3,000	
Allowable Third Party Reimbursements									Ś	- \$	-	-	Š		\$ - \$ -
TOTAL REVENUE	\$	185,260 \$	15,670		\$ 1	183,575 \$	16,781	\$ 200,356	\$	152,546 \$	17,276	\$ 169,822	\$	187,943	•
<u>Expenditures</u>															
Non Investigation Expenditures															
1000 - Personal Services		36,693	25,594	62,287		26,405	29,803	56,208		35,049	29,026	64,075		38,113	25,7
2000 - Travel		142	-	142		-	-	-		-	-	-		-	-
3000 - Services		28,450	32,259	60,709		34,104	28,598	62,702		34,708	37,296	72,004		68,704	5
4000 - Commodities		-	13	13		-	-	-		-	-	-		-	-
5000 - Capital Outlay		-		-		-		-		-	-	-		-	-
Total Non-Investigation Expenditures		65,285	57,866	123,151		60,509	58,401	118,910		69,757	66,322	136,079		106,817	26,3
nvestigation Expenditures															
1000-Personal Services		13,620	14,731	28,351		127	1,944	2,071		-	1,059	1,059		316	1,6
2000 - Travel		.,.	,	-,			-	-		-	-	-		-	
3023 - Expert Witness		_	_	_		_	_	_		-	_	_		_	
3088 - Inter-Agency Legal		2,300	_	2,300		_	_	_		-	_	_		_	
3094 - Inter-Agency Hearing/Mediation		-	_	2,500				_				_			
3000 - Services other							7	7		_	21	21		1	
4000 - Commodities							<i>'</i>	′		_	21	21		_	
Total Investigation Expenditures		15,920	14,731	30,651		127	1,951	2,078			1,080	1,080		317	1,6
Total Investigation Experiorules		13,920	14,731	30,031		127	1,931	2,078			1,080	1,080		317	1,0
Total Direct Expenditures		81,205	72,597	153,802		60,636	60,352	120,988		69,757	67,402	137,159		107,134	27,9
Indirect Expenditures															
Internal Administrative Costs		29,694	24,311	54,005		24,347	22,583	46,930		26,341	20,610	46,951		25,500	19,1
Departmental Costs		13,175	15,089	28,264		12,645	11,508	24,153		11,044	8,436	19,480		11,004	8,2
Statewide Costs		3,859	4,950	8,809		2,965	3,374	6,339		4,618	4,129	8,747		4,832	3,6
Total Indirect Expenditures		46,728	44,350	91,078		39,957	37,465	77,422		42,003	33,175	75,178		41,336	31,0
TOTAL EXPENDITURES	¢	127,933 \$	116,947	\$ 244,880	¢ 1	100,593 \$	97,817	\$ 198,410	Ś	111,760 \$	100,577	\$ 212,337	Ś	148,470	\$ 58,9
OTAL EXPENDITURES	•	127,955 \$	110,947	\$ 244,00U	ء ۽	100,595 \$	97,017	3 196,410	3	111,760 \$	100,577	\$ 212,557	3	146,470	, 30, 5
Cumulative Surplus (Deficit)									1.						
Beginning Cumulative Surplus (Deficit)	\$		275,585		1 '	174,308 \$	257,290		\$	176,254 \$	217,040		\$	133,739	. ,
Annual Increase/(Decrease)		57,327	(101,277)			82,982	(81,036)			40,786	(83,301)			39,473	(42,7
Ending Cumulative Surplus (Deficit)	\$	275,585 \$	174,308		\$ 2	257,290	176,254		\$	217,040 \$	133,739		\$	173,212	\$ 130,5
Statistical Information															
Number of Licenses for Indirect calculation		1,007	1,019			1,040	955			991	918			965	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommen • Most recent fee change: Fee change FY20 • Annual license fee analysis will include consideration of other factors such as bu			•			•			nses *						

Euthanasia Permits		FY 16	FY 17	Biennium	FY 18	8	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd QT
Davisson															
Revenue													1		
Revenue from License Fees	\$	50 \$	250	\$ 300	\$	125 \$	275	\$ 400	\$	25 \$	2,800		\$	1,500	
General Fund Received										\$	6,200	6,200	\$	6,151	
Allowable Third Party Reimbursements TOTAL REVENUE	Ś	- 50 \$	250	\$ 300	Ś	125 \$	275	\$ 400	\$	- \$ 25 \$	9,000	\$ 9,025	\$	7,651	\$ - \$ 15,4
IOTAL REVENUE	Ş	30 \$	230	\$ 300	Ş	123 \$	2/3	\$ 400	٦	23 3	9,000	3 3,023	Ş	7,031	+ 13,4
<u>Expenditures</u>															
Non Investigation Expenditures															
1000 - Personal Services		621	227	848		75	804	879		3,391	1,825	5,216		130	
2000 - Travel		-	-	-		-	-	-		-	-	-		-	
3000 - Services		2	6	8		1	9	10		271	8	279		1	
4000 - Commodities		-	-	-		-	-	-		-	-	-		-	
5000 - Capital Outlay		-		-		-		-		-	-	-		-	
Total Non-Investigation Expenditures		623	233	856		76	813	889		3,662	1,833	5,495		131	
nvestigation Expenditures															
1000-Personal Services		-	206	206		-	-	-		-	-	-		-	
2000 - Travel							-	-		-	-	-		-	
3023 - Expert Witness		-	-	-		-	-	-		-	-	-		-	
3088 - Inter-Agency Legal		-	-	-		-	-	-		-	-	-		-	
3094 - Inter-Agency Hearing/Mediation		-	-	-		-	-	-		-	-	-		-	
3000 - Services other							-	-		-	-	-		-	
4000 - Commodities							-	-		-	-	-		-	
Total Investigation Expenditures		-	206	206		-	-	-		-	-	-		-	
Total Direct Expenditures		623	439	1,062		76	813	889		3,662	1,833	5,495		131	
Indirect Expenditures		275	277	553		200	250	650		520	250	207		255	
Internal Administrative Costs		275	277	552		290	368	658		539	358	897		266	2
Departmental Costs		143	240	383		160	299	459		712	372	1,084		553	4
Statewide Costs		54 472	53 570	107		8 458	88	96		447	251 981	698		17 836	(
Total Indirect Expenditures		4/2	570	1,042		458	755	1,213		1,698	981	2,679		836	•
TOTAL EXPENDITURES	\$	1,095 \$	1,009	\$ 2,104	\$	534 \$	1,568		\$	5,360 \$	2,814		\$	967	\$ 6
Sumulative Complex (Definit)															
Cumulative Surplus (Deficit)		(0.205) 6	(0.224)			0.000) 6	(40, 400)			(44.702) 6	(47.407)		1	(40.044)	<u> </u>
Beginning Cumulative Surplus (Deficit)	\$	(-,, -	(9,331)		\$ (10	0,090) \$	(10,499)		\$	(11,792) \$	(17,127)		\$	(10,941)	
Annual Increase/(Decrease)		(1,045)	(759)			(409)	(1,293)		<u> </u>	(5,335)	6,186		—	6,684	14,
Ending Cumulative Surplus (Deficit)	\$	(9,331) \$	(10,090)		\$ (10	0,499)	(11,792)		\$	(17,127) \$	(10,941)		\$	(4,257)	\$ 10,
Statistical Information															
Statistical Information Number of Licenses for Indirect calculation		10	11			15	14			11	11			11	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommende • Most recent fee change: Fee increase FY20	ed when the c	umulative is less than	n current year	expenditures; no fee	increases need	ded if cumula	tive is over th	e current year expe	nses *						

Guardians and Conservators		FY 16	FY 17	Biennium		FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd QT
Pavanua															
Revenue		000 ¢	0.064	¢ 0.7	,	6 3.600 6	0.024	6 11 622	1	1.010 6	11 601	ć 43.500	,	2.042	ć 0.00
Revenue from License Fees General Fund Received	\$	909 \$	8,861	\$ 9,7	^{/0}	\$ 2,688 \$	8,934	\$ 11,622	\$	1,918 \$ \$	11,681 9,166	\$ 13,599	\$	2,043	
									Ś	- \$	9,166	9,166	\$	9,346	\$ - \$ -
Allowable Third Party Reimbursements TOTAL REVENUE	\$	909 \$	8,861		70	\$ 2,688 \$	8,934	\$ 11,622	\$	1,918 \$	20,847	\$ 22,765	\$	11,389	•
TOTAL REVENUE	3	305 3	0,001	۶ 3,7	/0	\$ 2,088 \$	0,554	3 11,022	۶	1,510 \$	20,047	\$ 22,703	Ş	11,365	ع,05
Expenditures															
Non Investigation Expenditures															
1000 - Personal Services		520	2,080	2,6	00	139	416	555		202	425	627		2,926	32
2000 - Travel		-	-	-		-		-		-		-		-	-
3000 - Services		504	254	7:	58	96	59	155		99	212	311		-	9
4000 - Commodities		-	-	-		-	-	-		-	-	-		-	-
5000 - Capital Outlay		-		-		-		-		-	-	-		-	-
Total Non-Investigation Expenditures		1,024	2,334	3,3	58	235	475	710		301	637	938		2,926	42
ū .		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·												
Investigation Expenditures															
1000-Personal Services		756	3,534	4,2	90	1,498	6,313	7,811		-	-	-		495	1,03
2000 - Travel							-	-		-	-	-		-	-
3023 - Expert Witness		-	-	-		-	-	-		-	-	-		-	-
3088 - Inter-Agency Legal		-	-	-		-	-	-		-	-	-		-	-
3094 - Inter-Agency Hearing/Mediation		-	-	-		-	-	-		-	-	-		-	-
3000 - Services other							76	76		-	-	-		-	-
4000 - Commodities							-	-		-	-	-		-	-
Total Investigation Expenditures		756	3,534	4,2	90	1,498	6,389	7,887		-	-	-		495	1,03
Total Direct Expenditures		1,780	5,868	7,6	18	1,733	6,864	8,597		301	637	938		3,421	1,46
I. P. Lee Pr															
Indirect Expenditures			757				4.046	4 500		222	42.4	746		640	
Internal Administrative Costs Departmental Costs		94 229	757 847	8	- 1	517 395	1,016 1,187	1,533		322 371	424 437	746 808		643 720	48 54
Statewide Costs		83	493	1,0	76	183	645	1,582 828		26	437 58	808		430	32
Total Indirect Expenditures		406	2,097	2,50		1,095	2,848	3,943		719	919	1,638		1,793	1,34
rotal munect expenditures		400	2,037	2,31	J3	1,053	2,040	-		/19	313	- 1,038		1,755	1,34
TOTAL EXPENDITURES	\$	2,186 \$	7,965	\$ 10,1	51	\$ 2,828 \$	9,712	\$ 12,540	\$	1,020 \$	1,556		\$	5,214	\$ 2,80
Compulative Complete (Deficit)															
Cumulative Surplus (Deficit)	s	(E 422) Ć	[C C00)			\$ (5,803) \$	(5,943)		Ś	(6.734) Å	(F 022)		\$	12 460	¢ 10.0
Beginning Cumulative Surplus (Deficit)	>		(6,699) 896			1 ' ' ' ' '			>	(6,721) \$	(5,823)		>	13,468	
Annual Increase/(Decrease)	\$	(1,277)		-		(140) \$ (5,943)	(778)		\$	898	19,291		Ś	6,175	7,09
Ending Cumulative Surplus (Deficit)	\$	(6,699) \$	(5,803)			\$ (5,943)	(6,721)		>	(5,823) \$	13,468		\$	19,643	\$ 26,73
Chabinatina I Información	$\dashv \vdash$														
Statistical Information Number of Licenses for Indirect calculation		1	19			17	14			14	16			16	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommende • Most recent fee change: Fee increase FY13	ed when the co	umulative is less tha	n current year	expenditures; n	o fee ir	ncreases needed if cumu	ative is over th	e current year exper	ises *						

Goologists		FV 16	EV 17	Diameium		FV 10	FV 10	Biomnium		FY 20	FY 21	Diamium		FY 22 1s	FY 23 t - 3rd QTF
Geologists		FY 16	FY 17	Biennium		FY 18	FY 19	Biennium		FY ZU	FY 21	Biennium		FY 22 15	t - 3ra Q II
Revenue															
Revenue from License Fees	\$	1,200 \$	1,440	\$ 2,640	\$	920 \$	745	\$ 1,665	\$	580 \$	795	\$ 1,375	\$	240 \$	7
General Fund Received										\$	-	-	\$	100 \$	121,00
Allowable Third Party Reimbursements		-	-	-		-	-	-	\$	- \$	-	-	\$	- \$	-
TOTAL REVENUE	\$	1,200 \$	1,440	\$ 2,640	\$	920 \$	745	\$ 1,665	\$	580 \$	795	\$ 1,375	\$	340 \$	121,07
Expenditures															
Non Investigation Expenditures															
1000 - Personal Services		939	870	1,809		745	525	1,270		785	787	1,572		1,277	2
2000 - Travel		333	-	1,809		743	-	1,270		763	767	1,372		1,2//	-
3000 - Services		- 56	20	76		38	21	- 59		44	- 6	50		13	-
4000 - Services		56 7	-	76		-	21	39		44	6	30		15	-
		,	-			-	-	-		-	-	-		-	-
5000 - Capital Outlay	- 1 ⊢	1 002	000	- 4 002	1 —	- 702	FAC	1 220		- 020	- 702	1 622	-	1 200	
Total Non-Investigation Expenditures		1,002	890	1,892	\vdash	783	546	1,329		829	793	1,622		1,290	2
Investigation Expenditures															
1000-Personal Services		379	-	379		228	231	459		2,288	-	2,288		-	
2000 - Travel							-	-		-	-	-		-	
3023 - Expert Witness		-	-	-		-	-	-		-	-	-		-	
3088 - Inter-Agency Legal		-	-	-		-	-	-		-	-	-		-	
3094 - Inter-Agency Hearing/Mediation		-	-	-		-	-	-		-	-	-		-	
3000 - Services other							-	-		-	-	-		-	
4000 - Commodities							-	-		-	-	-		-	
Total Investigation Expenditures		379	-	379		228	231	459		2,288	-	2,288		-	
Total Direct Expenditures		1,381	890	2,271		1,011	777	1,788		3,117	793	3,910		1,290	2
Indirect Expenditures															
Internal Administrative Costs		-	432	432		545	379	924		583	521	1,104		333	2
Departmental Costs		-	234	234		407	179	586		644	410	1,054		853	6
Statewide Costs		_	107	107		109	75	184		405	108	513		160	1
Total Indirect Expenditures		-	773			1,061	633	1,694		1,632	1,039	2,671		1,346	1,0
												-			
OTAL EXPENDITURES	\$	1,381 \$	1,663	\$ 3,044	\$	2,072 \$	1,410	\$ 3,482	\$	4,749 \$	1,832	\$ 6,581	\$	2,636 \$	1,:
Cumulative Surplus (Deficit)															
Beginning Cumulative Surplus (Deficit)	\$	(107,691) \$	(107,872)		\$	(108,095) \$	(109,247)		\$	(109,912) \$	(114,081)		\$	(115,118) \$	(117,
Annual Increase/(Decrease)		(181)	(223)			(1,152)	(665)			(4,169)	(1,037)]		(2,296)	119,
Ending Cumulative Surplus (Deficit)	\$	\$ (107,872) \$	(108,095)		\$	(109,247)	(109,912)		\$	(114,081) \$	(115,118)		\$	(117,414) \$	2,
Statistical Information															
Number of Licenses for Indirect calculation		758	772			14	8			9	13			10	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended to	when the c	cumulative is less tha	ın current year	expenditures; no fe	e increase.	s needed if cumu	ative is over th	e current year exper	ises *						
Annual license fee analysis will include consideration of other factors such as board															

Big Game Commercial Services Board, Guide-Outfitters		FY 16	FY 17	Bienn	ium	FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd QT
Revenue															
Revenue from License Fees	ء ا	1,057,847 \$	485,669	\$ 1,54	13,516	\$ 1,122,760 \$	405,090	\$ 1,527,850	١	1,061,930 \$	458,520	\$ 1,520,450	Ś	1,193,160 \$	240,22
General Fund Received		1,037,047 9	403,003	7 1,5	+3,310	7 1,122,700 9	403,030	3 1,327,030	*	1,001,550 \$ \$	-30,320	7 1,320,430	Ś	27,909 \$	
Allowable Third Party Reimbursements		_	225		225	_	_	_	s	- Ś	_	_	Ś	- \$	
TOTAL REVENUE	\$	1,057,847 \$	485,894	\$ 1,54	13,741	\$ 1,122,760 \$	405,090	\$ 1,527,850	\$	1,061,930 \$	458,520	\$ 1,520,450	\$	1,221,069 \$	
Expenditures															
Non Investigation Expenditures															
1000 - Personal Services		118,573	78,939	10	97,512	103,082	85,533	188,615		116,391	128,509	244,900		191,468	99,1
2000 - Travel		17,545	14,814		32,359	10,047	10,107	20,154		9,328	3,751	13,079		12,731	3,9
3000 - Services		49,702	24,199		73,901	35,454	28,371	63,825		50,200	23,671	73,871		20,872	8,8
4000 - Commodities		1,518	212		1,730	3,092	2,560	5,652		41	165	206		2,283	2,1
5000 - Capital Outlay		-	212		1,730	3,032	2,300	3,032		- 41	103	200		2,203	2,1
Total Non-Investigation Expenditures		187,338	118,164	30	05,502	151,675	126,571	278,246		175,960	156,096	332,056		227,354	114,0
nvestigation Expenditures															
1000-Personal Services		124,462	127,020	25	51,482	118,456	146,016	264,472		150,184	148,053	298,237		165,989	113,7
2000 - Travel							-	-		1,099	-	1,099		-	-
3023 - Expert Witness		-	-		-	-	-	- 250 007		-	2,981	2,981		-	
3088 - Inter-Agency Legal		85,834	23,942		09,776	101,433	167,574	269,007		46,637	59,243	105,880		8,084	2,6
3094 - Inter-Agency Hearing/Mediation		21,387	5,318	4	26,705	7,138	69,542	76,680		20,485	38,084	58,569		4,140	
3000 - Services other							1,524	1,524		1,730	612	2,342		3,969	1
4000 - Commodities		224 622	456 200	20	27.062	227.027	270	270	-	49	300	349		54	4465
Total Investigation Expenditures		231,683	156,280	38	37,963	227,027	384,926	611,953		220,184	249,273	469,457		182,236	116,5
Total Direct Expenditures		419,021	274,444	69	93,465	378,702	511,497	890,199		396,144	405,369	801,513		409,590	230,6
ndirect Expenditures															
Internal Administrative Costs		59,545	51,116	11	10,661	69,514	65,321	134,835		70,156	59,162	129,318		66,247	49,6
Departmental Costs		43,045	46,041		39,086	48,099	47,629	95,728		39,754	37.509	77,263		48,863	36,6
Statewide Costs		15,685	23,522	3	39,207	24,759	24,123	48,882		35,119	37,959	73,078		44,929	33,6
Total Indirect Expenditures		118,275	120,679		38,954	142,372	137,073	279,445		145,029	134,630	279,659		160,039	120,0
TOTAL EXPENDITURES	S	537,296 \$	395,123	\$ 93	32,419	\$ 521,074 \$	648,570	\$ 1,169,644	Ś	541,173 \$	539,999	\$ 1,081,172	Ś	569,629 \$	350,6
OTAL EAT ENDITORES		337,230 \$	333,123	, ,,	,415	ÿ 321,074 ÿ	040,570	7 1,103,044	7	341,173 \$	333,333	7 1,001,172	7	303,023 4	330,0
Cumulative Surplus (Deficit)									١.				1.		
Beginning Cumulative Surplus (Deficit)	\$	(1,120,051) \$				\$ (508,729) \$	92,957		\$	(150,523) \$	370,234		\$	288,755 \$	
Annual Increase/(Decrease)		520,551	90,771			601,686	(243,480)			520,757	(81,479)			651,440	(110,4
Ending Cumulative Surplus (Deficit)	\$	(599,500) \$	(508,729)			\$ 92,957	(150,523)		\$	370,234 \$	288,755		\$	940,195 \$	829,7
statistical Information	$\dashv \vdash$														
Number of Licenses for Indirect calculation		1,770	1,574			1,730	1,467			1,624	1,446			1,635	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended • Most recent fee change: New fee added FY19 • Annual license fee analysis will include consideration of other factors such as board						-			ses *				1		

58,773 581,640 281,640 38,731 10,370 5,294 587 54,982	\$ 346,828 - \$ 346,828 96,400 22,068 11,758 1,128 - 131,354 4,494 3,454 1,659 - 9,607	\$ 91, 83, 14, 3, 100,	1,150 \$ 206,4 1,150 \$ 206,4 1,150 \$ 206,4 1,158 8,7 1,398 4,9 195 7 - 0,771 92,8 1,3360 14,5 1,3 - 795 - 0,155 16,1		\$ \$ \$	86,250 \$ \$ - \$ 86,250 \$ 70,082 7,442 3,687 1,805 - 83,016	52,807 6,437 59,244 552 - 454 457 - 155 - 1,478	\$ 287,460 122,889 7,442 10,124 1,805 - 142,260 847 - 454 457 - 15 - 1,773	\$ \$ \$ \$ \$ \$ \$	112,933 \$ 2,763 \$ 2,763 \$ 5 5 115,696 \$ 115,696 \$ 115,696 \$ 115,696 \$ 1,543 \$	91,85 - 91,85 - 91,85 41,14 6,73 4,08 - 52,15 5,96 - 3 6,33
281,640 38,731 10,370 5,294 587 54,982 96 3,454 241 -	96,400 22,068 11,758 1,128 - 131,354 4,494 3,454 1,659 -	\$ 91, 83,14, 3, 100, 9,	1,150 \$ 206,4 3,020 78,5 1,158 8,7 1,338 4,9 195 7 		\$ \$	70,082 7,442 3,687 1,805 - 83,016	52,807 - 6,437 - 59,244 552 - 454 457 - 15 - 1,478	\$ 287,460 122,889 7,442 10,124 1,805 - 142,260 847 - 454 457 - 15 - 1,773	\$	2,763 \$ - \$ 115,696 \$ 32,141 2,323 10,038 1,543 - 46,045 3,253 3,260	91,8 41,1,1 6,7,1 52,1 5,5,2 6,8
281,640 38,731 10,370 5,294 587 54,982 96 3,454 241 -	96,400 22,068 11,758 1,128 - 131,354 4,494 3,454 1,659 -	\$ 91, 83,14, 3, 100, 9,	1,150 \$ 206,4 3,020 78,5 1,158 8,7 1,338 4,9 195 7 		\$ \$	70,082 7,442 3,687 1,805 - 83,016	52,807 - 6,437 - 59,244 552 - 454 457 - 15 - 1,478	\$ 287,460 122,889 7,442 10,124 1,805 - 142,260 847 - 454 457 - 15 - 1,773	\$	2,763 \$ - \$ 115,696 \$ 32,141 2,323 10,038 1,543 - 46,045 3,253 3,260	91,, 41, 6, 4, 52, 5,,
38,731 10,370 5,294 587 54,982 96 3,454 241 - 3,791	96,400 22,068 11,758 1,128 - 131,354 4,494 3,454 1,659 -	83,14,3, 100,	1,150 \$ 206,4 3,020 78,5 1,158 8,7 1,338 4,9 195 7 			- \$ 86,250 \$ 70,082 7,442 3,687 1,805 - 83,016 295 295	52,807 - 6,437 - - 59,244 552 - 454 457 - 15 -	122,889 7,442 10,124 1,805 - 142,260 847 - 454 457 - 15 -	\$	32,141 2,323 10,038 1,543 - 46,045 3,253 - - - 7 - 3,260	41,: 6,: 4,: 52,: 5,5
38,731 10,370 5,294 587 54,982 96 3,454 241 - 3,791	96,400 22,068 11,758 1,128 - 131,354 4,494 3,454 1,659 -	83,14,3, 100,	8,020 78,5 1,158 8,7 3,398 4,9 195 7 - 0,771 92,8 3,360 14,5 1,3 - 2 795 - 0,155 16,1	38		70,082 7,442 3,687 1,805 - 83,016	52,807 - 6,437 - - 59,244 552 - 454 457 - 15 -	122,889 7,442 10,124 1,805 - 142,260 847 - 454 457 - 15 -		32,141 2,323 10,038 1,543 - 46,045 3,253 - - - - 7 7	41,1 6,7 4,0 52,1 5,5
38,731 10,370 5,294 587 54,982 96 3,454 241 - 3,791	96,400 22,068 11,758 1,128 - 131,354 4,494 3,454 1,659 -	83,14,3, 100,	8,020 78,5 1,158 8,7 3,398 4,9 195 7 - 0,771 92,8 3,360 14,5 1,3 - 2 795 - 0,155 16,1	38		70,082 7,442 3,687 1,805 - 83,016 295 - - - - - - 295	52,807 - 6,437 - - 59,244 552 - 454 457 - 15 - 1,478	122,889 7,442 10,124 1,805 - 142,260 847 - 454 457 - 15 -	\$	32,141 2,323 10,038 1,543 - 46,045 3,253 - - - - - 7 - 3,260	41,1 6,7 4,0 52,1 5,5
10,370 5,294 587 54,982 96 3,454 241 - 3,791	22,068 11,758 1,128 131,354 4,494 3,454 1,659	14, 3, 100,	1,158 8,7 3,398 4,9 195 7 - 0,771 92,8 0,360 14,5 1,3 - 795 - 0,155 16,1	22,86 19 8,31 22 89 - 58 193,63 28 23,88 41 1,34 200 20 33 82; 87 8 5 - 94 26,34		7,442 3,687 1,805 - 83,016 295 - - - - - - - 295	59,244 559,244 552 - 454 457 - 15 - 1,478	7,442 10,124 1,805 - 142,260 847 - 454 457 - 15 - 1,773		2,323 10,038 1,543 - 46,045 3,253 - - - - 7 7 - 3,260	5,5 5,6
10,370 5,294 587 54,982 96 3,454 241 - 3,791	22,068 11,758 1,128 131,354 4,494 3,454 1,659	14, 3, 100,	1,158 8,7 3,398 4,9 195 7 - 0,771 92,8 0,360 14,5 1,3 - 795 - 0,155 16,1	22,86 19 8,31 22 89 - 58 193,63 28 23,88 41 1,34 200 20 33 82; 87 8 5 - 94 26,34		7,442 3,687 1,805 - 83,016 295 - - - - - - - 295	59,244 559,244 552 - 454 457 - 15 - 1,478	7,442 10,124 1,805 - 142,260 847 - 454 457 - 15 - 1,773		2,323 10,038 1,543 - 46,045 3,253 - - - - 7 7 - 3,260	52 <u>,</u> 55 <u>,</u>
10,370 5,294 587 54,982 96 3,454 241 - 3,791	22,068 11,758 1,128 131,354 4,494 3,454 1,659	14, 3, 100,	1,158 8,7 3,398 4,9 195 7 - 0,771 92,8 0,360 14,5 1,3 - 795 - 0,155 16,1	22,86 19 8,31 22 89 - 58 193,63 28 23,88 41 1,34 200 20 33 82; 87 8 5 - 94 26,34		7,442 3,687 1,805 - 83,016 295 - - - - - - - 295	59,244 559,244 552 - 454 457 - 15 - 1,478	7,442 10,124 1,805 - 142,260 847 - 454 457 - 15 - 1,773		2,323 10,038 1,543 - 46,045 3,253 - - - - 7 7 - 3,260	52, 5,
10,370 5,294 587 54,982 96 3,454 241 - 3,791	22,068 11,758 1,128 131,354 4,494 3,454 1,659	14, 3, 100,	1,158 8,7 3,398 4,9 195 7 - 0,771 92,8 0,360 14,5 1,3 - 795 - 0,155 16,1	22,86 19 8,31 22 89 - 58 193,63 28 23,88 41 1,34 200 20 33 82; 87 8 5 - 94 26,34		7,442 3,687 1,805 - 83,016 295 - - - - - - - 295	59,244 559,244 552 - 454 457 - 15 - 1,478	7,442 10,124 1,805 - 142,260 847 - 454 457 - 15 - 1,773		2,323 10,038 1,543 - 46,045 3,253 - - - - 7 7 - 3,260	52
5,294 587 54,982 96 3,454 241 - 3,791 58,773	11,758 1,128 - 131,354 4,494 3,454 1,659 - 9,607	9,	3,398 4,9 195 7 - 0,771 92,8 3,360 14,5 1,3 - 2 795 - 0,155 16,1	19 8,31 102 89 		3,687 1,805 - 83,016 295 - - - - - - - 295	6,437 - 59,244 552 - 454 457 - 15 - 1,478	10,124 1,805 - 142,260 847 - 454 457 - 15 - 1,773		10,038 1,543 - 46,045 3,253 - - - - - 7 - 3,260	52 5,
587 54,982 96 3,454 241 - 3,791 58,773	1,128 - 131,354 4,494 3,454 1,659 - 9,607	9,	195 7	22 89 -58 193,639 28 23,888 41 1,34 00 200 33 829 37 8 8 		1,805 - 83,016 295 - - - - - - - - 295	59,244 552 - 454 457 - 15 - 1,478	1,805 - 142,260 847 - 454 457 - 15 - 1,773		1,543 - 46,045 3,253 - - - - - 7 - 3,260	52
54,982 96 3,454 241 - 3,791 58,773	131,354 4,494 3,454 1,659	9,	- 92,8 9,360 14,5 1,3 - 2 795	28 23,88; 41 1,34; 50 20; 33 82; 87 8 5		295 - - - - - - - - 295	59,244 552 - 454 457 - 15 - 1,478	- 142,260 847 - 454 457 - 15 - 1,773		3,253 7 - 3,260	52
96 3,454 241 - 3,791 58,773	4,494 3,454 1,659 - 9,607	9,	9,360 14,5 1,3 - 2 795 - - 0,155 16,1	28 23,881 41 1,34 500 200 33 821 87 8 5		295 - - - - - - - 295	552 - 454 457 - 15 - 1,478	847 - 454 457 - 15 - 1,773		3,253 - - - - - 7 - 3,260	5,
96 3,454 241 - 3,791 58,773	4,494 3,454 1,659 - 9,607	9,	9,360 14,5 1,3 - 2 795 - - 0,155 16,1	28 23,881 41 1,34 500 200 33 821 87 8 5		295 - - - - - - - 295	552 - 454 457 - 15 - 1,478	847 - 454 457 - 15 - 1,773		3,253 - - - - - 7 - 3,260	5.
3,454 241 - 3,791 58,773	3,454 1,659 - 9,607	10,	1,3 - 2 795 	11 1,34 100 200 133 825 15 8 16 1 17 1 18 1 19 2 19		- - - - - - 295	- 454 457 - 15 - 1,478	- 454 457 - 15 - 1,773		- - - - 7 - 3,260	6,
3,454 241 - 3,791 58,773	3,454 1,659 - 9,607	10,	1,3 - 2 795 	11 1,34 100 200 133 825 15 8 16 1 17 1 18 1 19 2 19		- - - - - - 295	- 454 457 - 15 - 1,478	- 454 457 - 15 - 1,773		- - - - 7 - 3,260	6,
3,791	9,607	10,	- 2 795 	200 201 33 823 37 8° 5 94 26,349			454 457 - 15 - 1,478	457 - 15 - 1,773		3,260	6,
3,791	9,607	10,	795 - - - - - - - - - - - - - - - - - - -	823 825 87 88 5 - 94 26,349			457 - 15 - 1,478	457 - 15 - 1,773		3,260	6,
3,791	9,607	10,	- - 0,155 16,1	87 8 5 - 94 26,34			15 - 1,478	- 15 - 1,773		3,260	6,
3,791 58,773),155 16,1	5 - 94 26,34!			- 1,478	- 1,773		3,260	
58,773				94 26,34			- 1,478	- 1,773		3,260	
58,773				· ·				,		,	
58,773				· ·				,		,	
,	140,961	110,),926 109,0	52 219,98		02.244		444.022		49,305	58.
6.628					1 -	83,311	60,722	144,033		-,	
6.628											
	12,780	13,	3,970 13,9	54 27,93		9,457	7,152	16,609		6,190	4,
8,047	16,381	14.	1,865 16,6	24 31,489		8,659	7,511	16,170		6,403	4,
4,761	8,431),324 9,6		1 1	9,272	7,323	16,595		4,448	3,
19,436	37,592		9,159 40,2			27,388	21,986	49,374		17,041	12,
78.209	\$ 178.553	\$ 150.0	0.085 \$ 149.3	- 35 \$ 299.420	Ś	110.699 \$	82.708	s 193,407	Ś	66.346 \$	71,
70,203	7 170,333	V 130).	,,003 \$ 143,3	55 \$ 255,42		110,033 \$	02,700	J 155,467	7	00,540 \$,,
101 651		¢ 205	. 002 ¢ 2461	17		202.262 ¢	270 012		٠	207 21E ¢	446
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						_ , , ,			ć		467
303,082		\$ 240,	5,147 303,2	52		276,613 \$	397,313		۶	440,005 \$	407
154			152 1	32		124	138			146	
		101,651 203,431 305,082	\$ 101,651 203,431 \$ 305,082 \$ 246	\$ 305,082 \$ 246,147 203,431 (58,935) 57,1: \$ 246,147 303,26	\$ 305,082 \$ 246,147 (58,935) 57,115 \$ 246,147 303,262	\$ 305,082 \$ 246,147 (58,935) 57,115 \$ 246,147 303,262 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 305,082 \$ 246,147 \$ 303,262 \$ (24,449) \$ 305,082 \$ 246,147 303,262 \$ 278,813 \$	\$ 305,082 \$ 246,147	\$ 305,082 \$ 246,147	\$ 101,651 203,431 305,082 \$ 246,147 (58,935) 57,115 \$ 246,147 303,262 \$ 278,813 (24,449) 118,502 \$ 278,813 \$ 397,315 \$	\$ 305,082 \$ 246,147

Board of Massage Therapists		FY 16	FY 17	Biennium		FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22 1	FY 23 lst - 3rd Q
bourd of mussage merupists		1110	11.27	Dicinium	1	11 10	11 15	Dieimium				Dicimium .			
Revenue															
Revenue from License Fees	\$	586,230 \$	228,015	\$ 814,245	\$	346,505 \$	89,770	\$ 436,275	\$	350,267 \$	79,165	\$ 429,432	\$	400,630 \$	50,0
General Fund Received										\$	33,654	33,654	\$	230,859 \$	25,0
Allowable Third Party Reimbursements		-	-	-		1,161	1,791	2,952	\$	860 \$	-	860	\$	- \$	
TOTAL REVENUE	\$	586,230 \$	228,015	\$ 814,24	\$	347,666 \$	91,561	\$ 439,227	\$	351,127 \$	112,819	\$ 463,946	\$	631,489 \$	75,8
Expenditures															
Non Investigation Expenditures															
1000 - Personal Services		105,007	39,319	144,326		57,585	84,174	141,759		97,519	97,825	195,344		122,441	72,
2000 - Travel		17,726	10,216	27,942	1 1	9,646	10,277	19,923		5,437	839	6,276		4,610	1,
3000 - Services		52,528	34,055	27,942 86,583		96,155	60,787	156,942		14,143	15,801	29,944		51,629	7,
4000 - Commodities		13	155		1 1	70	25	95		14,143	15,801	29,944		51,629	,
		15	155	168	'	70	25	95		-	-	-		-	
5000 - Capital Outlay		- 475 274	00.745	250.044		- 452.456	455.060	- 240 740	-	- 447.000		- 224 564	-		
Total Non-Investigation Expenditures		175,274	83,745	259,019	+ -	163,456	155,263	318,719		117,099	114,465	231,564		178,680	80,
Investigation Expenditures															
1000-Personal Services		11,039	36,787	47,820		93,529	63,771	157,300		66,128	77,018	143,146		78,280	49,
2000 - Travel							-	-		(707)	-	(707)		-	
3023 - Expert Witness		-	-	-		-	-	-		-	150	150		-	
3088 - Inter-Agency Legal		-	14,761	14,76	.	1,679	845	2,524		-	5,082	5,082		4,084	3
3094 - Inter-Agency Hearing/Mediation		-	18,192	18,19		16,632	2,013	18,645		-	760	760		391	
3000 - Services other							555	555		237	81	318		104	
4000 - Commodities							-	-		-	-	-		-	
Total Investigation Expenditures		11,039	69,740	80,779	4	111,840	67,184	179,024	_	65,658	83,091	148,749		82,859	53,
Total Direct Expenditures		186,313	153,485	339,798		275,296	222,447	497,743		182,757	197,556	380,313		261,539	133,
Indirect Expenditures															
Internal Administrative Costs		33,476	37,540	71,016	.	53,488	43,601	97,089		48,628	39,186	87,814		48,467	36,
Departmental Costs		25,405	24,679	50,084	.	35,578	32,777	68,355		26,239	24,894	51,133		31,010	23,
Statewide Costs		9,698	8,596	18,29	1 1	16,888	15,627	32,515		21,559	23,997	45,556		25,229	18,
Total Indirect Expenditures		68,579	70,815	139,39		105,954	92,005	197,959		96,426	88,077	184,503		104,706	78,
TOTAL EXPENDITURES	Ś	254,892 \$	224,300	\$ 479,192	Ś	381,250 \$	314,452	\$ 695,702	Ś	279,183 \$	285,633	\$ 564,816	Ś	366,245 \$	212
	Ť	20 1,002	22 1,000	· .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ť	301) <u>1</u> 30	011,102	ψ 033), 02	Ť	275)200 Ç	200,000	V 50 1,020	Ť	000, <u>1</u> 10	
Cumulative Surplus (Deficit) Beginning Cumulative Surplus (Deficit)	s	(69,926) \$	261,412		s	265,127 \$	231,543		Ś	8,652 \$	80,596		Ś	(92,218) \$	173
Annual Increase/(Decrease)	,	331,338	3,715		'	(33,584)	(222,891)		1	71,944	(172,814)		,	265,244	(136
Ending Cumulative Surplus (Deficit)	\$	261,412 \$,		\$	231,543	8,652		\$	80,596 \$	(92,218)	1	\$	173,026 \$	
Ending Cumulative Surplus (Deficit)		201,412 \$	205,127		٦	231,343	8,032		۶	80,390 \$	(92,218)		,	173,026 \$	30,
Statistical Information															
Number of Licenses for Indirect calculation		756	1,482			1,498	1,277			1,382	1,246			1,402	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommende • Most recent fee change: New fee added FY21	d when the cui		,	expenditures; no	fee increas			e current year exper	nses *	1,362	1,246			1,402	

Mechanical Administrators		FY 16	FY 17	Rie	ennium		Y 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd 0
				-		·	. 10	25	5.0				J.C.IIII.G.II			
Revenue_																
Revenue from License Fees	\$	144,790 \$	12,475	\$	157,265	\$	140,540 \$	12,615	\$ 153,155	\$	110,650 \$	15,510	\$ 126,160	\$	115,080	\$ 9,
General Fund Received											\$	-	-	\$	2,773	\$
Allowable Third Party Reimbursements		-	-		-		-	-	-	\$	- \$	-	-	\$	-	\$
TOTAL REVENUE	\$	144,790 \$	12,475	\$	157,265	\$	140,540 \$	12,615	\$ 153,155	\$	110,650 \$	15,510	\$ 126,160	\$	117,853	\$ 9,
Expenditures																
Non Investigation Expenditures																
1000 - Personal Services		32,370	22,567		54,937		21,641	23,451	45,092		27,141	22,001	49,142		33,306	18,
2000 - Travel		142	22,507		142		-	23,431	45,032		27,141	-	45,142		33,300	10,
3000 - Services		3,466	24,259		27,725		20,855	33,053	53,908		37,634	27,320	64,954		86,177	
4000 - Commodities		-	24,233				-	33,033	33,308		37,034	27,320	04,554		-	
		•	-		- 1		-	-	-		-	-	-		-	
5000 - Capital Outlay	-	25.070	46.026		- 02.004		42.406	56 504		_		40 224	111.000		- 110 102	10
Total Non-Investigation Expenditures		35,978	46,826		82,804		42,496	56,504	99,000		64,775	49,321	114,096		119,483	18,
Investigation Expenditures																
1000-Personal Services		11,415	15,880		27,295		127	893	1,020		580	6,247	6,827		2,210	
2000 - Travel								-	-		-	-	-		-	
3023 - Expert Witness		-	-		-		-	-	-		-	-	-		-	
3088 - Inter-Agency Legal		-	-		-		-	-	-		-	-	-		-	
3094 - Inter-Agency Hearing/Mediation		-	-		-		-	-	-		-	564	564		-	
3000 - Services other								14	14		14	15	29		37	
4000 - Commodities								-	-		-	-	-		-	
Total Investigation Expenditures		11,415	15,880		27,295		127	907	1,034		594	6,826	7,420		2,247	
Total Direct Expenditures		47,393	62,706		110,099		42,623	57,411	100,034		65,369	56,147	121,516		121,730	19,
Indirect Expenditures																
Internal Administrative Costs		19,541	15,928		35,469		15,835	14,257	30,092		16,756	13,618	30,374		17,097	12,
Departmental Costs		10,764	11,358		22,122		9,063	7,702	16,765		7,790	6,277	14,067		8,590	6,
Statewide Costs		3,388	4,720		8,108		2,433	2,578	5,011		3,652	3,877	7,529		4,464	3
Total Indirect Expenditures		33,693	32,006		65,699		27,331	24,537	51,868		28,198	23,772	51,970		30,151	22,
TOTAL EXPENDITURES	Ś	81,086 \$	94,712	Ś	175,798	Ś	69,954 \$	81,948	\$ 151,902	Ś	93,567 \$	79,919	\$ 173,486	Ś	151,881	\$ 42,
	Ť	01)000 	31,722	Ť	275,750		υσ,σσι ψ	02,5 .0	7 101,502	Ť	30,507 	70,020	¥ 270,100	*	101,001	y
Cumulative Surplus (Deficit) Beginning Cumulative Surplus (Deficit)	\$	172,653 \$	236,357			\$	154,120 \$	224,706		Ś	155,373 \$	172,456		\$	108,047	\$ 74
Annual Increase/(Decrease)	٦	63,704	(82,237)			١٠	70,586	(69,333)		١	17,083	(64,409)		1	(34,028)	(32
Ending Cumulative Surplus (Deficit)	\$	236,357 \$	_ , ,	ł		\$	224,706	155,373		\$	172,456 \$	108,047		\$	74,019	
Ending Cumulative Surplus (Dencit)	۶	230,337 \$	154,120			۶	224,706	155,575		۶	172,450 \$	108,047		۶	74,019	\$ 41
Statistical Information																
Number of Licenses for Indirect calculation		628	614				653	585			609	577			614	
Statistical Information Number of Licenses for Indirect calculation Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when • Most recent fee change: Fee change FY20	the cun			expend	litures; no fee	increases			e current year expei	nses *	609	577			614	

Medical Board		FY 16	FY 17	Biennium	FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd Q
Povenue														
Revenue Revenue from License Fees	s	320.690 Ś	1 510 164	\$ 1,830,854	\$ 347.304 \$	2,380,618	\$ 2,727,922	Ś	578.308 \$	2,597,830	\$ 3,176,138	s	945.106	\$ 2.637.9
General Fund Received	*	320,690 \$	1,510,164	3 1,630,654	\$ 347,304 \$	2,360,016	\$ 2,727,922	٦	5/6,3U6 \$ \$	2,597,630	\$ 3,170,136	Ś	272,744	, , , , , ,
		1,346	3,997	5,343	3,517	184	2 701	ے ا	- \$	-	-	Ś		\$ 160,0 \$.
Allowable Third Party Reimbursements TOTAL REVENUE	\$	322,036 \$,	\$ 350,821 \$		3,701 \$ 2,731,623	\$	578,308 \$	2,597,830	\$ 3,176,138	\$	1,217,850	т
Turner diamen														
Expenditures														
Non Investigation Expenditures		444.245	422.244	067.550	400.000	472.422	054.045		420.040	524.076	0.40.706		446.246	220
1000 - Personal Services		444,345	423,214	867,559	488,823	473,122	961,945		420,810	521,976	942,786		446,216	339,
2000 - Travel		26,482	13,248	39,730	17,577	15,801	33,378		13,357	-	13,357		8,875	1,
3000 - Services		43,854	135,688	179,542	44,741	31,730	76,471		23,009	46,044	69,053		69,997	77,
4000 - Commodities		2,988	2,130	5,118	2,016	1,525	3,541		1,252	1,290	2,542		3,278	1,
5000 - Capital Outlay		-		-	-		-	-	-	-	-		-	
Total Non-Investigation Expenditures		517,669	574,280	1,091,949	553,157	522,178	1,075,335		458,428	569,310	1,027,738		528,366	420,
nvestigation Expenditures														
1000-Personal Services		241,441	187,193	428,634	210,010	226,965	436,975		264,001	272,106	536,107		289,348	214
2000 - Travel						2,104	2,104		2,032	-	2,032		2,655	
3023 - Expert Witness		31,075	8,763	39,838	1,700	7,577	9,277		16,050	22,775	38,825		31,350	14,
3088 - Inter-Agency Legal		54,612	108,943	163,555	60,885	34,329	95,214		56,267	33,435	89,702		42,629	105,
3094 - Inter-Agency Hearing/Mediation		23,144	34,834	57,978	9,299	28,803	38,102		18,640	911	19,551		11,870	25,
3000 - Services other						3,348	3,348		1,919	625	2,544		1,257	
4000 - Commodities						-	-		-	-	-		-	
Total Investigation Expenditures		350,272	339,733	690,005	281,894	303,126	585,020		358,909	329,852	688,761		379,109	359,
Total Direct Expenditures		867,941	914,013	1,781,954	835,051	825,304	1,660,355		817,337	899,162	1,716,499		907,475	779,
ndirect Expenditures														
Internal Administrative Costs		175,658	218,202	393,860	225,669	263,046	488,715		285,614	316,771	602,385		250,301	187,
Departmental Costs		118,080	148,526	266,606	150,736	168,176	318,912		123,361	143,500	266,861		122,427	91,
Statewide Costs		48,601	68,533	117,134	78,101	72,595	150,696		90,219	108,989	199,208		92,456	69,
Total Indirect Expenditures		342,339	435,261	777,600	454,506	503,817	958,323		499,194	569,260	1,068,454		465,184	348,
TOTAL EXPENDITURES	Ś	1,210,280 \$	1,349,274	\$ 2,559,554	\$ 1,289,557 \$	1,329,121	\$ 2,618,678	Ś	1,316,531 \$	1,468,422	\$ 2,784,953	Ś	1,372,659	\$ 1,128,
	Ť	1)210)200 ¥	2,0 13,27 1	Ţ 2,555,55 i	<u> </u>	2,023,122	Ţ 2,020,070	-	1,010,001 ¥	2) 100) 122	*************************************	· ·	2,072,000	y 2,220,
Cumulative Surplus (Deficit)								١.						
Beginning Cumulative Surplus (Deficit)	\$	860,622 \$			\$ 137,265 \$. , ,		\$	250,210 \$, , ,		\$	641,395	
Annual Increase/(Decrease)		(888,244)	164,887		(938,736)	1,051,681		<u> </u>	(738,223)	1,129,408			(154,809)	1,669,
Ending Cumulative Surplus (Deficit)	\$	(27,622) \$	137,265		\$ (801,471)	250,210		\$	(488,013) \$	641,395		\$	486,586	\$ 2,155,
Statistical Information Number of Licenses for Indirect calculation		5,511	7,850		7,138	8,421			9,801	12,808			8,259	
		-,	.,		.,	-,			-,	-,				
Additional information:														
Fee analysis required if the cumulative is less than zero; fee analysis recommend	ded when the cu	mulative is less th	an current year	expenditures; no fee	increases needed if cum	ulative is over th	ne current year exper	rses *						
Most recent fee change: New fee added FY21														

\$ 7,975 \$ 980	7,975 \$ 84,050 33,966 34,329 5,188 2,533 2,279 4,238	\$ 92,025 - \$ 92,025 68,295 7,721	\$ 19,505 \$ \$ \$ \$ - \$ \$ \$ 19,505 \$		\$ 125,606 20,151 - \$ 145,757	\$ 38,88 \$ 53,76 \$ - \$ 92,64	1 \$ - \$ -
380	7,975 \$ 84,050 33,966 34,329 5,188 2,533 2,279 4,238	\$ 92,025	\$ - \$	20,151	20,151	\$ 53,76 \$ -	1 \$ - \$ -
380	7,975 \$ 84,050 33,966 34,329 5,188 2,533 2,279 4,238	\$ 92,025	\$ - \$	20,151	20,151	\$ 53,76 \$ -	1 \$ - \$ -
\$ 7,975 \$ 129 33,966 888 5,188 1002 2,279 39 63	7,975 \$ 84,050 33,966 34,329 5,188 2,533 2,279 4,238	68,295	\$ - \$	126,252	-	\$ -	\$ -
\$ 7,975 \$ 129 33,966 888 5,188 1002 2,279 39 63	7,975 \$ 84,050 33,966 34,329 5,188 2,533 2,279 4,238	68,295	\$ 19,505 \$	126,252	\$ 145,757		<u> </u>
33,966 888 5,188 902 2,279 39 63	33,966 34,329 5,188 2,533 2,279 4,238	68,295				, , , , ,	
388 5,188 302 2,279 39 63	5,188 2,533 2,279 4,238		23,895				
388 5,188 302 2,279 39 63	5,188 2,533 2,279 4,238		23,895				
388 5,188 302 2,279 39 63	5,188 2,533 2,279 4,238		23,895				
2,279 39 63	2,279 4,238	7,721		27,376	51,271	16,30	
39 63			-	-	-	-	4,9
<u> </u>		6,517	1,577	1,717	3,294	1,67	3 5
	63 35	98	-	-	-	-	
FO 44 40C	-	-	-	-	-	-	
558 41,496	41,496 41,135	82,631	25,472	29,093	54,565	17,98	0 44,3
3,549	3,549 3,839	7,388	3,477	5,594	9,071	5,60	8 4,1
54 3,545	3,545	7,500	3,477	3,334	5,071	3,00	, -,.
. .	-		_	<u> </u>	-		
1,077		1,077	-	2,884	2,884	2	
- 1,077	· .	1,077	-	2,004	2,004		,
·		-	- 45	-	-	_	•
	57	57	15	16	31	3	3
		-	-	-	-		
594 4,626	4,626 3,896	8,522	3,492	8,494	11,986	5,67	1 4,1
152 46,122	46,122 45,031	91,153	28,964	37,587	66,551	23,65	1 48,5
6,457	6,457 6,555	13,012	5,018	5,448	10,466	5,03	4 3,7
975 6,457		13,687	4,012	4,752	8,764	4,56	
994 4,192	-, -	8,140	3,606	4,525	8,131	2,75	
342 17,106	, , , , , , , , , , , , , , , , , , , ,	34,839	12,636	14,725	27,361	12,35	
994 \$ 63,228 \$	63,228 \$ 62,764	\$ 125,992	\$ 41,600 \$	52,312	\$ 93,912	\$ 36,00	4 \$ 57,7
5 65,228 5	03,228 \$ 62,764	\$ 125,992	\$ 41,600 \$	52,512	\$ 95,912	\$ 30,00	1 3 37,
\$ 51,458 \$			\$ 17,491 \$	(4,604)		\$ 69,33	. ,
(55,253)	55,253) 21,286		(22,095)	73,940		56,63	7 61,
\$ (3,795)	(3,795) 17,491		\$ (4,604) \$	69,336		\$ 125,97	3 \$ 187,
104	104 102		101	131		14	2
_		104 102	104 102		104 102 101 131	104 102 101 131	104 102 101 131 142

General Fund Received Allowable Third Party Reimbursements	341 521 25 - 669 219 - 790 -	123,575 - 123,575 15,711 2,523 3,441 111 21,786 3,177 3,177	\$ 15 5	50,930 - 50,930 54,393 6,864 9,062 136 - 70,455 8,396 - 25,790 - 34,186	\$ 24,565 \$ 12,504 - 2,359 52 - 14,915 1,522 - 878 - 2,400	135,595 135,595 8,921 2,614 13 11,548 2,041 2,419 2,419 4,554	-	\$ \$ \$	15,280 \$ \$ \$. \$ \$. \$ \$. \$. \$. \$	142,945 10,107 - 9,456 - 19,563 2,397 - 727	\$ 158,225 - - - \$ 158,225 25,381 - 10,707 - - - 36,088 5,539 - 2,250 11,350 - 9 -	\$ \$ \$ \$ \$	17,065 \$ 1,165 \$ 1,165 \$ 18,230 \$ 13,702 - 2,600 16,302 1,215 727	-
Revenue from License Fees General Fund Received Allowable Third Party Reimbursements FOTAL REVENUE Expenditures For Industrial Expenditures 1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures Total Direct Expenditures 1001-Party Mediation 3002 - Services other 4000 - Commodities Total Investigation Expenditures Total Direct Expenditures	- 5882 341 521 25 669 219 - 7790 0009	15,711 2,523 3,441 111 21,786 3,177	\$ 15 5	54,393 6,864 9,062 136 - 70,455 8,396	\$ 24,565 \$ 12,504 - 2,359 52 - 14,915 1,522 - 878 -	135,595 8,921 - 2,614 13 11,548 2,041 - - 2,419 - 94	\$ 160,160 21,425 - 4,973 65 - 26,463 3,563 - - 3,297 - 94	\$	\$ - \$ 15,274 - 1,251 - 16,525 - 2,250 10,623 - \$	10,107 - 9,456 - 19,563 2,397 - - 727 -	\$ 158,225 25,381 - 10,707 - - 36,088 5,539 - 2,250 11,350 - 9	\$	1,165 \$ - \$ 18,230 \$ 13,702 - 2,600 16,302 1,215	13,1: 1,3: 1,3: 7,3: - - 21,8: 3,3: - - 8,9
Seneral Fund Received Seneral Fund Fund Fund Fund Fund Fund Fund Fund	- 5882 341 521 25 669 219 - 7790 0009	15,711 2,523 3,441 111 21,786 3,177	\$ 15 5	54,393 6,864 9,062 136 - 70,455 8,396	\$ 24,565 \$ 12,504 - 2,359 52 - 14,915 1,522 - 878 -	135,595 8,921 - 2,614 13 11,548 2,041 - - 2,419 - 94	\$ 160,160 21,425 - 4,973 65 - 26,463 3,563 - - 3,297 - 94	\$	\$ - \$ 15,274 - 1,251 - 16,525 - 2,250 10,623 - \$	10,107 - 9,456 - 19,563 2,397 - - 727 -	\$ 158,225 25,381 - 10,707 - - 36,088 5,539 - 2,250 11,350 - 9	\$	1,165 \$ - \$ 18,230 \$ 13,702 - 2,600 16,302 1,215	13,11 1,33 7,30 - 21,89
Allowable Third Party Reimbursements TOTAL REVENUE Expenditures Non Investigation Expenditures 1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures 31, Total Direct Expenditures Indirect Expenditures 32, 33, 34, 35, 36, 36, 36, 37, 37, 38, 38, 38, 38, 38, 38	582 341 521 25 - 669 219 - 790 -	15,711 2,523 3,441 111 21,786 3,177 - - - - -	7	50,930 54,393 6,864 9,062 136 - 70,455 8,396 - 25,790	12,504 - 2,359 52 - 14,915 1,522 - 878	8,921 - 2,614 13 11,548 2,041 - - 2,419 - 94	21,425 - 4,973 - 55 - 26,463 3,563 - - - 3,297 - 94	1 7	- \$ 15,274 - 1,251 - 16,525 3,142 - 2,250 10,623	10,107 - 9,456 - 19,563 2,397 - - 727 - -	25,381 - 10,707 - - - 36,088 5,539 - 2,250 11,350 - 9	\$	- \$ 18,230 \$ 13,702 - 2,600 16,302	13,18 13,18 1,34 7,36 - - 21,89 3,39 - - - 8,99
\$ 27,	582 341 521 25 - 669 219 - 790 -	15,711 2,523 3,441 111 21,786 3,177 - - - - -	7	50,930 54,393 6,864 9,062 136 - 70,455 8,396 - 25,790	12,504 - 2,359 52 - 14,915 1,522 - 878	8,921 - 2,614 13 11,548 2,041 - - 2,419 - 94	21,425 - 4,973 - 55 - 26,463 3,563 - - - 3,297 - 94	1 7	15,280 \$ 15,274 - 1,251 - 16,525 3,142 - 2,250 10,623	10,107 - 9,456 - 19,563 2,397 - - 727 - -	25,381 - 10,707 - - - 36,088 5,539 - 2,250 11,350 - 9	-	18,230 \$ 13,702 - 2,600 16,302 1,215 727	13,18 1,34 7,36 - - 21,89 3,39 - - - 8,99
Expenditures	582 341 521 25 - 669 219 - 790 -	15,711 2,523 3,441 111 21,786 3,177 - - - - -	7	54,393 6,864 9,062 136 - 70,455 8,396 - 25,790	12,504 - 2,359 52 - 14,915 1,522 - 878	8,921 - 2,614 13 11,548 2,041 - - 2,419 - 94	21,425 - 4,973 - 55 - 26,463 3,563 - - - 3,297 - 94		15,274 - 1,251 - - 16,525 3,142 - 2,250 10,623 -	10,107 - 9,456 - - 19,563 2,397 - - 727 - -	25,381 - 10,707 - - - 36,088 5,539 - 2,250 11,350 - 9	5	13,702 - 2,600 - - 16,302 1,215 - - 727 - -	13,18 1,34 7,36 - - 21,89 3,39 - - - 8,99
Non Investigation Expenditures 1000 - Personal Services 38,0 2000 - Travel 4,0 3000 - Services 5,0 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures 48,0 1000-Personal Services 5,0 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal 25,0 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities 70,0 10,0	341 521 25 - 669 219 - 790 -	2,523 3,441 111 21,786 3,177	7	6,864 9,062 136 - 70,455 8,396 - 225,790	2,359 52 - 14,915 1,522 - 878 -	2,614 13 11,548 2,041 - - 2,419 - 94	3,563 - 3,297 - 94		1,251 - - 16,525 3,142 - 2,250 10,623	2,397 - - - - - - - - - - - - - - - - - - -	10,707 - - 36,088 5,539 - 2,250 11,350 - 9		1,215 - - - - 16,302	1,34 7,36 - - 21,89 3,39 - - 8,93
1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures 48,i Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures 31,i Total Direct Expenditures	341 521 25 - 669 219 - 790 -	2,523 3,441 111 21,786 3,177	7	6,864 9,062 136 - 70,455 8,396 - 225,790	2,359 52 - 14,915 1,522 - 878 -	2,614 13 11,548 2,041 - - 2,419 - 94	3,563 - 3,297 - 94		1,251 - - 16,525 3,142 - 2,250 10,623	2,397 - - - - - - - - - - - - - - - - - - -	10,707 - - 36,088 5,539 - 2,250 11,350 - 9		1,215 - - - - 16,302	1,3 7,3 - - 21,8 3,3 - - 8,9
2000 - Travel	341 521 25 - 669 219 - 790 -	2,523 3,441 111 21,786 3,177	7	6,864 9,062 136 - 70,455 8,396 - 225,790	2,359 52 - 14,915 1,522 - 878 -	2,614 13 11,548 2,041 - - 2,419 - 94	3,563 - 3,297 - 94		1,251 - - 16,525 3,142 - 2,250 10,623	2,397 - - - - - - - - - - - - - - - - - - -	10,707 - - 36,088 5,539 - 2,250 11,350 - 9		1,215 - - - - 16,302	1,3 7,3 - - 21,8 3,3 - - 8,9
3000 - Services	521 25 - 669 219 - 7790 -	3,441 111 21,786 3,177 - - - - 3,177	7	9,062 136 - 70,455 8,396 - 225,790	2,359 52 - 14,915 1,522 - 878 -	13 11,548 2,041 - - 2,419 - 94	26,463 3,563 - - 3,297 - 94		3,142 - 2,250 10,623	2,397 - - - 727 - - -	5,539 - 2,250 11,350 - 9		2,600 - - 16,302 1,215 - - 727 - -	7,3
4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures 48, Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures 31, Total Direct Expenditures	25 - 6669 219 - 790 -	3,177 - - - - 3,177	7	136 - 70,455 8,396 - 25,790	1,522 - 878	13 11,548 2,041 - - 2,419 - 94	26,463 3,563 - - 3,297 - 94		3,142 - 2,250 10,623	2,397 - - - 727 - - -	5,539 - 2,250 11,350 - 9		16,302 1,215 - - 727 -	3,3
5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures Total Direct Expenditures 1001-Personal Services 25, 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities 701 Investigation Expenditures 31, Indirect Expenditures	- 669 219 - 790 -	21,786 3,177 - - - - 3,177	7	136 - 70,455 8,396 - 25,790	1,522 - 878	13 11,548 2,041 - - 2,419 - 94	26,463 3,563 - - 3,297 - 94		3,142 - 2,250 10,623	2,397 - - - 727 - - -	5,539 - 2,250 11,350 - 9		16,302 1,215 - - 727 -	3,3
5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures Total Direct Expenditures 1001-Personal Services 25, 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities 701 Investigation Expenditures 31, Indirect Expenditures	- 669 219 - 790 -	21,786 3,177 - - - - 3,177	2	- 70,455 8,396 - 25,790 -	14,915 1,522 - 878	2,041 - - 2,419 - 94	3,563 - - 3,297 - 94		3,142 - 2,250 10,623	19,563 2,397 - - - 727 - -	5,539 - 2,250 11,350 - 9		16,302 1,215 - - 727 - -	3,5 8,5
Total Non-Investigation Expenditures	219 - 790 -	3,177	2	8,396 - 25,790 -	1,522 - 878 -	2,041 - - 2,419 - 94	3,563 - - - 3,297 - 94		3,142 - 2,250 10,623	2,397 - - 727 - - -	5,539 - 2,250 11,350 - 9		1,215 - - 727 - - -	3,3 - - 8,9
1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures Total Direct Expenditures 10direct Expenditures 5, 25, 31, 31, 31, 31, 31, 31, 31, 31, 31, 31	- 790 - 009	3,177	2	- 25,790 -	- 878 -	- 2,419 - 94	- - 3,297 - 94 -		2,250 10,623	- 727 - - -	- 2,250 11,350 - 9		- - 727 - - -	8,9
1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures Total Direct Expenditures 79,I	- 790 - 009	3,177	2	- 25,790 -	- 878 -	- 2,419 - 94	- - 3,297 - 94 -		2,250 10,623	- 727 - - -	- 2,250 11,350 - 9		- - 727 - - -	
2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal 25, 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures Total Direct Expenditures 79,I	- 790 - 009	3,177	2	- 25,790 -	- 878 -	- 2,419 - 94	- - 3,297 - 94 -		2,250 10,623	- 727 - - -	- 2,250 11,350 - 9		- - 727 - - -	
3023 - Expert Witness 3088 - Inter-Agency Legal 25, 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures Total Direct Expenditures Indirect Expenditures	790 - 009	3,177		25,790	878 -	- 94 -	- 94 -		2,250 10,623 -	- 727 - - -	11,350 - 9 -		- 727 - - -	
3088 - Inter-Agency Legal 3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures Total Direct Expenditures Indirect Expenditures	790 - 009	3,177		25,790	878 -	- 94 -	- 94 -		10,623	727 - - -	11,350 - 9 -		727 - - -	8,9
3094 - Inter-Agency Hearing/Mediation 3000 - Services other 4000 - Commodities Total Investigation Expenditures 31, Total Direct Expenditures 79, Indirect Expenditures	- 009	3,177		-	-	- 94 -	- 94 -		-	-	- 9 -		- - -	
3000 - Services other 4000 - Commodities Total Investigation Expenditures Total Direct Expenditures Indirect Expenditures		3,177	3	34,186	2,400	-	-		- 9 -	-	-		- - -	
4000 - Commodities Total Investigation Expenditures Total Direct Expenditures 79, Indirect Expenditures		,	3	34,186	2,400	-	-		9	-	-		-	
Total Investigation Expenditures Total Direct Expenditures 79,0 Indirect Expenditures		,	3	34,186	2,400	- 4,554	- 6,954		-	-	-		-	
Total Direct Expenditures 79,1 Indirect Expenditures		,	3	34,186	2,400	4,554	6,954	1 —						
Indirect Expenditures	678							↓ 	16,024	3,124	19,148		1,942	12,3
•		24,963	10	04,641	17,315	16,102	33,417		32,549	22,687	55,236		18,244	34,2
·														
internal variation delivered costs	157	3,316		7,473	2,898	2,433	5,331		2,910	1,831	4,741		2,271	1,7
Departmental Costs 7,	072	3,896		10,968	2,598	2,473	5,071		2,668	2.008	4,676		2,594	1,9
·	179	2,319		5,498	1,568	1,150	2,718		2,426	1,716	4,142		1,875	1,4
Total Indirect Expenditures 14,		9,531		23,939	7,064	6,056	13,120		8,004	5,555	13,559		6,740	5,0
	4		4											
OTAL EXPENDITURES \$ 94,1	086 \$	34,494	\$ 12	28,580	\$ 24,379 \$	22,158	\$ 46,537	\$	40,553 \$	28,242	\$ 68,795	\$	24,984 \$	39,2
Cumulative Surplus (Deficit)														
Beginning Cumulative Surplus (Deficit) \$ (158,	074) \$	(224,805)			\$ (135,724) \$	(135,538)		\$	(22,101) \$	(47,374)		\$	67,329	60,
Annual Increase/(Decrease) (66,	731)	89,081			186	113,437			(25,273)	114,703			(6,754)	29,:
Ending Cumulative Surplus (Deficit) \$ (224,i	805) \$	(135,724)			\$ (135,538)	(22,101)		\$	(47,374) \$	67,329		\$	60,575	89,
Statistical Information														
Number of Licenses for Indirect calculation	65	77			61	55			51	50			47	

\$ 3,525 \$	-	\$ 35,563 8,465 - 642 	\$ -	\$ - \$ - \$ 22,708 3,650 - 373 - 4,023	-		3 7,0°
3,998 - 283 - 4,281	4,467 - 359 - 4,826	\$ 35,563 8,465 - 642 	\$ - 2,480 2,941 - 998 3,939	\$ - \$ - \$ 22,708 3,650 - 373 - 4,023	\$ 25,188 6,591 - 1,371	\$ 58 \$ - \$ 7,68	1 \$ - \$ - 6 \$ 24,5
3,998 - 283 - 4,281	4,467 - 359 - 4,826	\$ 35,563 8,465 - 642 	\$ - 2,480 2,941 - 998 3,939	\$ - \$ - \$ 22,708 3,650 - 373 - 4,023	\$ 25,188 6,591 - 1,371	\$ 58 \$ - \$ 7,68	1 \$ - \$ - 6 \$ 24,5
\$ 3,525 \$ 3,998 - 283 - 4,281	4,467 - 359 - 4,826	8,465 - 642 - - - 9,107	\$ - \$ 2,480 2,941 - 998 - - 3,939	\$ - \$ 22,708 3,650 - 373 - 4,023	\$ 25,188 6,591 - 1,371 - -	\$ - \$ 7,68	\$ - 6 \$ 24,5 3 7,0 - 3 2:
\$ 3,525 \$ 3,998 - 283 - 4,281	4,467 - 359 - 4,826	8,465 - 642 - - - 9,107	\$ 2,480 2,941 - 998 - - 3,939	\$ 22,708 3,650 - 373 - - 4,023	\$ 25,188 6,591 - 1,371 - -	\$ 7,68 7,30 - 25	3 7,0 - 3 2!
3,998 - 283 - - - 4,281	4,467 - 359 - 4,826	8,465 - 642 - - - 9,107	2,941 - 998 - - - 3,939	3,650 - 373 - - 4,023	6,591 - 1,371 - -	7,30 - 25	3 7,0° - 3 2!
283 - - - 4,281	- 359 - 4,826	9,107 5,410	998 - - - 3,939	- 373 - - - 4,023	1,371 - -	25	3 25
283 - - - 4,281	- 359 - 4,826	9,107 5,410	998 - - - 3,939	- 373 - - - 4,023	1,371 - -	25	3 2
283 - - - 4,281	- 359 - 4,826	9,107 5,410	998 - - - 3,939	- 373 - - - 4,023	1,371 - -	25	3 2
283 - - - - 4,281	4,826	- - 9,107 5,410	3,939	373 - - - 4,023	-	25	
- - - 4,281	4,826	- - 9,107 5,410	3,939	- - 4,023	-	-	
4,281	,	5,410 -	,	- 4,023	- - 7,962		
	,	5,410	,	4,023	7,962	_	
	,	5,410	,	,	7,962		
336 - - -	5,074 - - -	-	9.075		1	7,55	6 7,3
336 - -	5,074 - - -	-	9.075				
- - - -	5,074 - - -	-	1 9.075				
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336	5,095	5,431	9,076	19	9,095	16	0 4
4,617	9,921	14,538	13,015	4,042	17,057	7,71	6 7,7
ı							
3,411	3,892	7,303	3,847	3,072	6,919	3,68	3 2,7
1,821	2,756	4,577	2,332	1,617	3,949	2,31	
484	966	1,450	1,583	504	2,087	93	
5,716	7,614	13,330	7,762	5,193	12,955	6,93	
		-	1,7.02		-	3,33	
\$ 10,333 \$	17,535	\$ 27,868	\$ 20,777	\$ 9,235	\$ 30,012	\$ 14,65	2 \$ 12,9
ı							
\$ 20,515 \$	13,707		\$ 28,210	\$ 9,913		\$ 23,38	6 \$ 16,
(6,808)	14,503		(18,297)	13,473		(6,96	
					1		
3 13,707	20,210		3,313	23,380		3 10,42	, , 20,
	151		127	135		13	3
	\$ 13,707	158 151	158 151		158 151 127 135	158 151 127 135	158 151 127 135 133

Naturopaths		FY 16	FY 17	Biennium		FY 18	FY 19	Biennium		FY 20	FY 21	Biennium	FY 22 1	FY 23 Lst - 3rd Q
				5.0	1		25	J.C.III.GIII						
<u>Revenue</u>														
Revenue from License Fees	\$	54,910 \$	9,065	\$ 63,97	5 \$	77,640 \$	4,690	\$ 82,330	\$	89,440 \$	4,355	\$ 93,795	\$ 83,690 \$	6,4
General Fund Received										\$	-	-	\$ 110 \$	
Allowable Third Party Reimbursements		-	-	-		-	-	-	\$	- \$	-	-	\$ - \$	
TOTAL REVENUE	\$	54,910 \$	9,065	\$ 63,97	5 \$	77,640 \$	4,690	\$ 82,330	\$	89,440 \$	4,355	\$ 93,795	\$ 83,800 \$	6,4
Expenditures														
Non Investigation Expenditures														
1000 - Personal Services		6,201	891	7,09	,	4,564	6,956	11,520		4,839	6,626	11,465	1,018	1
2000 - Travel		0,201	051	7,03	²	4,304	0,930	11,320		4,039	0,020	11,403	1,018	1
3000 - Services		- 35,365	40,590	75,95	_	- 12,255	1,122	13,377		- 65	465	530	354	
		•	40,590		³	12,255	1,122	· 1		05		530	554	
4000 - Commodities		-	-	-		0	-	6		-	-	·	-	
5000 - Capital Outlay		-	44 404			46.005	0.070		-		7 004	-		
Total Non-Investigation Expenditures		41,566	41,481	83,04	$\mathcal{A} \vdash$	16,825	8,078	24,903		4,904	7,091	11,995	1,372	1
Investigation Expenditures														
1000-Personal Services		1,950	-	1,95	0	-	-	-		-	-	-	396	
2000 - Travel							-	-		-	-	-	-	
3023 - Expert Witness		1,600	-	1,60	0	-	-	-		-	-	-	-	
3088 - Inter-Agency Legal		142	-	14	2	-	-	-		-	-	-	-	
3094 - Inter-Agency Hearing/Mediation		-	-	-		-	-	-		-	-	-	-	
3000 - Services other							-	-		-	-	-	-	
4000 - Commodities							-	-		-	-	-	-	
Total Investigation Expenditures		3,692	-	3,69	2	-	-	-		-	-	-	396	
Total Direct Expenditures		45,258	41,481	86,73	9	16,825	8,078	24,903		4,904	7,091	11,995	1,768	2,
Indirect Expenditures														
Internal Administrative Costs		1,819	1,210	3,02	ااه	1,650	1,671	3,321		1,879	1,500	3,379	1,344	1,
Departmental Costs		1,813	703	2,51	1 1	1,242	1,452	2,694		1,477	1,341	2,818	1,344	1,
Statewide Costs		584	109	69		513	727			638	909	1,547	1,321	
Total Indirect Expenditures		4,216	2,022	6,23		3,405	3,850	1,240 7,255		3,994	3,750	7,744	2,843	2,
Total muliett Expenditures		4,210	2,022	0,23		3,403	3,830	-		3,334	3,730	-	2,043	۷.
TOTAL EXPENDITURES	\$	49,474 \$	43,503	\$ 92,97	7 \$	20,230 \$	11,928	\$ 32,158	\$	8,898 \$	10,841	\$ 19,739	\$ 4,611 \$	4,
Cumulative Surplus (Deficit)														
Beginning Cumulative Surplus (Deficit)	\$	(124,212) \$	(118,776)		\$	(153,214) \$	(95,804)		\$	(103,042) \$	(22,500)		\$ (28,986) \$	50
Annual Increase/(Decrease)		5,436	(34,438)			57,410	(7,238)			80,542	(6,486)		79,189	2
Ending Cumulative Surplus (Deficit)	\$	(118,776) \$	(153,214)		\$	(95,804)	(103,042)		\$	(22,500) \$	(28,986)		\$ 50,203 \$	52
					+									
Statistical Information														
Number of Licenses for Indirect calculation		58	55			54	46			51	49		53	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended	when the cu	mulative is less tha	n current year e	expenditures; no	fee increa	ses needed if cumul	ative is over th	e current year expe	nses *					

General Fund Received Allowable Third Party Reimbursements TOTAL REVENUE Expenditures Non Investigation Expenditures 1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3003 - Expert Witness 3088 - Inter-Agency Legal	\$ 2,085 - \$ 2,085 - 650 - 46 - - 696	\$ 12,70 54- 16: 1,57: -	0 \$ 1 1 5 4 9 1 1	14,705 81 14,786 1,194 169 1,617 -	\$ 1,740 131 \$ 1,871 4,292 420 3,024 -	389	520	\$	3,420 \$ \$ 275 \$ 3,695 \$	12,265 7,411 - 19,676	\$ 15,685 7,411 275 \$ 23,371	\$ \$ \$ \$ \$	3,100 14,064 - 17,164	\$ 8,0
Revenue from License Fees General Fund Received Allowable Third Party Reimbursements FOTAL REVENUE Expenditures Non Investigation Expenditures 1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures Inv	\$ 2,085 650 - 46 - - - 696	\$ 12,70 54- 16: 1,57: -	1	1,194 169 1,617	131 \$ 1,871 4,292 420 3,024	389 14,494 8,015 323	520 \$ 16,365 12,307 743	\$	\$ 275 \$ 33,695 \$ 8,779 666	7,411 - 19,676 4,505	7,411 275 \$ 23,371	\$	14,064	\$ 8,0
General Fund Received Allowable Third Party Reimbursements TOTAL REVENUE Expenditures Non Investigation Expenditures 1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal	\$ 2,085 650 - 46 - - - 696	\$ 12,70 54- 16: 1,57: -	1	1,194 169 1,617	131 \$ 1,871 4,292 420 3,024	389 14,494 8,015 323	520 \$ 16,365 12,307 743	\$	\$ 275 \$ 33,695 \$ 8,779 666	7,411 - 19,676 4,505	7,411 275 \$ 23,371	\$	14,064	\$ 8,0
Allowable Third Party Reimbursements TOTAL REVENUE Expenditures 1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 2000 - Travel 3002 - Expert Witness 3088 - Inter-Agency Legal	650 - 46 - - 696	\$ 12,70. 544 16: 1,57: - 2,28:	1 \$ 4 9	14,786 1,194 169 1,617 -	\$ 1,871 4,292 420 3,024	8,015 323	\$ 16,365 12,307 743	\$	275 \$ 3,695 \$ 8,779 666	19,676 4,505	275 \$ 23,371 13,284	\$	17,164	\$ 18,6
Expenditures Non Investigation Expenditures 1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal	650 - 46 - - 696	\$ 12,70. 544 16: 1,57: - 2,28:	1 \$ 4 9	14,786 1,194 169 1,617 -	\$ 1,871 4,292 420 3,024	8,015 323	\$ 16,365 12,307 743	\$	3,695 \$ 8,779 666	19,676 4,505	\$ 23,371		17,164	\$ 18,6
TOTAL REVENUE Expenditures Non Investigation Expenditures 1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 2000 - Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal	650 - 46 - - 696	54- 16: 1,57: - - 2,28:	4 9 1	14,786 1,194 169 1,617 -	\$ 1,871 4,292 420 3,024	8,015 323	\$ 16,365 12,307 743		3,695 \$ 8,779 666	4,505	\$ 23,371	\$	·	
Non Investigation Expenditures 1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal	- 46 - - - 696	16: 1,57: - 2,28:	9	169 1,617 - -	420 3,024	323	743		666				3,797	2,:
Non Investigation Expenditures 1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures nvestigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal	- 46 - - - 696	16: 1,57: - 2,28:	9	169 1,617 - -	420 3,024	323	743		666				3,797	2,
1000 - Personal Services 2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal	- 46 - - - 696	16: 1,57: - 2,28:	9	169 1,617 - -	420 3,024	323	743		666				3,797	2,
2000 - Travel 3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal	- 46 - - - 696	16: 1,57: - 2,28:	9	169 1,617 - -	420 3,024	323	743		666				3,737	-
3000 - Services 4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal	46 - - - 696	1,57: - 2,28:	1	1,617 - -	3,024		I I			-			_	
4000 - Commodities 5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal	- - 696	2,28		-	1	1,833	4,073		1,514	1,546	3,060		1,503	1
5000 - Capital Outlay Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal		2,28	4	-	1				1,514	- 1,340	3,000		-	1,
Total Non-Investigation Expenditures Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal		,	4	-		-	-		-	- 1			-	
Investigation Expenditures 1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal		,	4		7.726	10 102	17.020	<u> </u>	0.959		17.010			4,
1000-Personal Services 2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal	1,983			2,980	7,736	10,193	17,929	1	0,959	6,051	17,010		5,300	4
2000 - Travel 3023 - Expert Witness 3088 - Inter-Agency Legal	1,983		_											
3023 - Expert Witness 3088 - Inter-Agency Legal		2,43	8	4,421	152	-	152		-	-	-		-	
3088 - Inter-Agency Legal						-	-		-	-	-		-	
- · -	-	-		-	-	-	-		-	-	-		-	
	-	-		-	-	-	-		-	-	-		-	
3094 - Inter-Agency Hearing/Mediation	-	-		-	-	-	-		-	-	-		-	
3000 - Services other						-	-		14	-	14		-	
4000 - Commodities						-	-		-	-	-			
Total Investigation Expenditures	1,983	2,43	8	4,421	152	-	152	-	14	-	14		-	
Total Direct Expenditures	2,679	4,72	2	7,401	7,888	10,193	18,081	1	0,973	6,051	17,024		5,300	4,
Indirect Expenditures														
Internal Administrative Costs	1,432	1,680	0	3,112	1,616	2,314	3,930		2,239	1,566	3,805		1,533	1,
Departmental Costs	575	1,37	3	1,948	1,065	2,042	3,107		1,559	1,205	2,764		1,313	
Statewide Costs	157	36		524	496	848	1,344		1,156	619	1,775		478	
Total Indirect Expenditures	2,164	3,420	_	5,584	3,177	5,204	8,381		4,954	3,390	8,344		3,324	2,
TOTAL EXPENDITURES	\$ 4,843	\$ 8,14	2 \$	12,985	\$ 11,065	15,397	\$ 26,462	\$ 1	5,927 \$	9,441	\$ 25,368	Ś	8,624	\$ 6
	7 -,0-3	y 0,14.		12,505	7 11,003	13,337	\$ 20,402	7 -	3,3 <u>2</u> 7	3,441	23,300	7	0,024	7 0
Cumulative Surplus (Deficit) Beginning Cumulative Surplus (Deficit)	\$ 12,238	\$ 9,480			\$ 14,039	4,845		ś	3,942 \$	(8,290)		Ś	1,945	\$ 10
Annual Increase/(Decrease)	(2,758)	4,559			(9,194)	(903)		1 '	2,232)	10,235		'	8,540	, 10 11
	\$ 9,480		_		\$ 4,845	3,942	-		2,232) 8,290) \$	1,945		\$	10,485	
Enumg Cumulative Surplus (Denoti)	\$ 9,460	\$ 14,05	9		\$ 4,845	3,942		, (8,290) \$	1,945		۶	10,465	\$ 22
Statistical Information														
Number of Licenses for Indirect calculation	57	6	6		58	59			60	61			53	

Board of Nursing		FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22	FY 23 1st - 3rd Q1
Revenue												
Revenue from License Fees		1,063,761 \$	2 847 309	\$ 3,911,070	\$ 1,230,358 \$	4,018,325	\$ 5,248,683	\$ 1,822,883 \$	4,677,555	\$ 6,500,438	\$ 2,628,1	25 \$ 4,939,2
General Fund Received		1,000,701 \$	2,017,303	0,311,070	1,250,550 \$	1,010,023	3,2.0,003	\$ 2,022,000 \$		- 0,500,150	1 ' '	.25 \$.,555,2 .66 \$ -
Allowable Third Party Reimbursements		1,620	1,693	3,313	1,666	731	2,397	\$ 964 \$		964		33 \$ 5
TOTAL REVENUE	\$,		\$ 1,232,024 \$	4,019,056		\$ 1,823,847 \$		\$ 6,501,402		24 \$ 4,939,7
Expenditures												
Non Investigation Expenditures												
1000 - Personal Services		680,290	736,880	1,417,170	705,104	755,692	1,460,796	803,659	722,490	1,526,149	913,7	703 649,6
2000 - Travel		18,344	19,814	38,158	24,362	16,024	40,386	9,220	353	9,573	6,5	
3000 - Services		219,626	275,379	495,005	295,510	311,479	606,989	278,101	304,961	583,062	367,5	,
4000 - Commodities		2,975	2,522	5,497	3,001	3,034	6,035	641	759	1,400	1,2	,
5000 - Capital Outlay		2,973	2,322	3,497	3,001	3,034	0,033	50	735	50	1,2	.40 1,0
Total Non-Investigation Expenditures		921,235	1,034,595	1,955,830	1,027,977	1,086,229	2,114,206	1,091,671	1,028,563	2,120,234	1,289,0	31 893,9
to and the first of the second throat												
Investigation Expenditures		202.446	250 402	554 200	262.040	400 707	774 576	467.054	470.076	046 007	540	
1000-Personal Services		303,116	358,193	661,309	362,849	408,727	771,576	467,051	478,976	946,027	519,3	
2000 - Travel						912	912		-			-
3023 - Expert Witness		1,550	1,000	2,550	11,765	8,958	20,723	300	6,550	6,850	6,8	
3088 - Inter-Agency Legal		35,830	77,838	113,668	80,559	57,504	138,063	96,615	116,487	213,102	146,8	
3094 - Inter-Agency Hearing/Mediation		26,095	7,949	34,044	21,250	12,876	34,126	25,107	43,140	68,247	79,6	
3000 - Services other						4,488	4,488	3,278	1,280	4,558	3,4	
4000 - Commodities						-	-	-	-	-		10
Total Investigation Expenditures		366,591	444,980	811,571	476,423	493,465	969,888	592,351	646,433	1,238,784	756,2	11 385,0
Total Direct Expenditures		1,287,826	1,479,575	2,767,401	1,504,400	1,579,694	3,084,094	1,684,022	1,674,996	3,359,018	2,045,2	1,278,9
Indirect Expenditures												
Internal Administrative Costs		521,840	610,502	1,132,342	585,920	631,655	1,217,575	631,028	635,747	1,266,775	769,0	27 576,7
Departmental Costs		212,679	346,528	559,207	314,440	340,968	655,408	256,415	257,726	514,141	298,8	312 224,1
Statewide Costs		73,528	122,850	196,378	119,352	120,554	239,906	167,408	164,903	332,311	180,1	.29 135,0
Total Indirect Expenditures		808,047	1,079,880	1,887,927	1,019,712	1,093,177	2,112,889	1,054,851	1,058,376	2,113,227	1,247,9	935,9
TOTAL EXPENDITURES	\$	2,095,873 \$	2,559,455	\$ 4,655,328	\$ 2,524,112 \$	2,672,871	\$ 5,196,983	\$ 2,738,873 \$	2,733,372	\$ 5,472,245	\$ 3,293,2	10 \$ 2,214,9
Cumulative Surplus (Deficit)												
		1 205 460 - 6	354.000		6 544.545 6	(747 572)		\$ 598.612 \$	(246.444)		6 1.637	200 ¢ 1503
Beginning Cumulative Surplus (Deficit)	\$	1,285,460 \$,		\$ 544,515 \$	(747,573)		7 7	. , ,		1 ' '	769 \$ 1,593,
Annual Increase/(Decrease)	I 1	(1,030,492)	289,547		(1,292,088)	1,346,185		(915,026)	1,944,183		(33,9	
Ending Cumulative Surplus (Deficit)	\$	254,968 \$	544,515		\$ (747,573)	598,612		\$ (316,414) \$	1,627,769		\$ 1,593,7	'83 \$ 4,318,i
Statistical Information												
Number of Licenses for Indirect calculation		19,476	24,463		23,970	24,126		23,705	27,695		28,1	.73
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recomme • Most recent fee change: NUA fee increase FY19; NUR fee reduction FY22	ended when the c	umulative is less th	an current year	expenditures; no fee	increases needed if cumu	lative is over th	e current year exper	nses *			1	

Board of Examiners in Optometry		FY 16	FY 17	Biennium	_	FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22 1	FY 23 st - 3rd QTF
Revenue															
Revenue from License Fees	s	14,335 \$	100,020	\$ 114,3	55	\$ 8,900 \$	131,350	\$ 140,250	\$	22,970 \$	131,950	\$ 154,920	Ś	25,770 \$	148,93
General Fund Received	*	14,555 \$	100,020	y 114,5	"	Ç 0,500 Ç	131,330	3 140,230	'	22,370 \$	131,330	, 134,520	* \$	100,227 \$	
Allowable Third Party Reimbursements		_				1,000		1,000	\$	- \$.		Ś	- \$	10,00
TOTAL REVENUE	\$	14,335 \$	100,020	\$ 114,3	55	\$ 9,900 \$	131,350		\$	22,970 \$	131,950	\$ 154,920	\$	125,997 \$	158,93
<u>Expenditures</u>															
Non Investigation Expenditures															
1000 - Personal Services		15,364	36,639	52,0	n3	64,106	38,565	102,671		42,098	59,360	101,458		27,824	31,52
2000 - Travel		4,193	2,832	7,0		6,738	2,934	9,672		-2,050	33,300	101,450		-	31,32
3000 - Travel		2,949	2,832	5,7		6,656	11,394	18,050		4,023	3,280	7,303		2,643	2,55
4000 - Commodities		77	39		16	2	-	2		-,025	3,200	7,505		2,043	2,3
5000 - Capital Outlay		-	33		10	_								_	
Total Non-Investigation Expenditures		22,583	42,334	64,9	17	77,502	52,893	130,395		46,121	62,640	108,761		30,467	34,08
			,		<u> </u>	,	0_,000	200,000		,===	02,010	2007: 02			,
Investigation Expenditures															
1000-Personal Services		963	25,184	26,1	47	525	27	552		58	11,122	11,180		7,568	97
2000 - Travel							-	-		-	-	-		-	-
3023 - Expert Witness		-	-			-	-	-		-	-	-		-	-
3088 - Inter-Agency Legal		177	-	1	77	-	-	-		-	51	51		4,818	-
3094 - Inter-Agency Hearing/Mediation		-	-			-	-	-		-	-	-		-	-
3000 - Services other							-	-		-	23	23		-	-
4000 - Commodities							-	_		-	-	-		-	-
Total Investigation Expenditures		1,140	25,184	26,3	24	525	27	552		58	11,196	11,254		12,386	97
Total Direct Expenditures		23,723	67,518	91,2	41	78,027	52,920	130,947		46,179	73,836	120,015		42,853	35,05
Indirect Expenditures															
Internal Administrative Costs		5,942	9,305	15,2		11,721	9,523	21,244		9,528	12,014	21,542		8,193	6,1
Departmental Costs		3,241	10,093	13,3		11,169	8,512	19,681		6,159	9,805	15,964		6,233	4,6
Statewide Costs		1,117	5,986	7,1		7,223	3,968	11,191		5,554	9,674	15,228		4,450	3,33
Total Indirect Expenditures		10,300	25,384	35,6	84	30,113	22,003	52,116		21,241	31,493	52,734		18,876	14,15
TOTAL EXPENDITURES	\$	34,023 \$	92,902	\$ 126,9	25	\$ 108,140 \$	74,923	\$ 183,063	\$	67,420 \$	105,329	\$ 172,749	\$	61,729 \$	49,21
Cumulative Surplus (Deficit)															
Beginning Cumulative Surplus (Deficit)	s	(28,023) \$	(47,711)			\$ (40,593) \$	(138,833)		s	(82,406) \$	(126,856)		\$	(100,235) \$	(35,9
Annual Increase/(Decrease)	*	(19,688)	7,118			(98,240)	56,427		*	(44,450)	26,621		1	64,268	109,7
Ending Cumulative Surplus (Deficit)	\$	(47,711) \$	(40,593)		1	\$ (138,833)	(82,406)		Ś	(126,856) \$	(100,235)		Ś	(35,967) \$	
Ending controlled Salphas (series)		(47,711) \$	(40,555)			Ç (130,033)	(02,400)			(120,030) \$	(100,233)			(55,507) \$,3,,
Statistical Information					7										
Number of Licenses for Indirect calculation		213	227			220	259			257	328			232	
Additional information:															
 Fee analysis required if the cumulative is less than zero; fee analysis recommende Most recent fee change: Fee increase FY19 	ed when the cu	mulative is less thai	n current year	expenditures; i	o fee inci	reases needed if cumul	ative is over th	e current year expen	ses *						

** FY22 General Fund correction of prior year distribution

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Pawnbrokers		FY 16	FY 17	Biennium		FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd Q
20.00.00															
Revenue		40.500 4					4 275			2.555 . 4	4 200			2.455	
Revenue from License Fees	\$	18,500 \$	4,000	\$ 22,5	00 \$	20,300 \$	1,275	\$ 21,575	\$	2,655 \$ \$	1,300	\$ 3,955	\$	2,155	
General Fund Received									1		-	-	\$	722	
Allowable Third Party Reimbursements TOTAL REVENUE	Ś	18,500 \$	4,000	\$ 22,5	00 5	20,300 \$	1,275	\$ 21,575	\$	- \$ 2,655 \$	1,300	\$ 3,955	\$	2,877	\$ 7
		<u> </u>					,			<u> </u>	,	,			
<u>Expenditures</u>															
Non Investigation Expenditures															
1000 - Personal Services		6,272	251	6,5	23	850	779	1,629		1,336	58	1,394		2,775	1,9
2000 - Travel		-	-	-		-	-	-		-	-	-		-	
3000 - Services		261	49	3	10	15	538	553		139	2	141		23	
4000 - Commodities		-	-	-		-	-	-		-	-	-		-	
5000 - Capital Outlay		-		-		-		-		-	-	-		-	
Total Non-Investigation Expenditures		6,533	300	6,8	33	865	1,317	2,182		1,475	60	1,535		2,798	1,
Investigation Expenditures															
1000-Personal Services		2,125	144	2,2	69	-	353	353		-	_	_		6,473	2,
2000 - Travel		_,		_,_	.		-	-		-		_		-,	=/-
3023 - Expert Witness		_	_	_		_	_	_		_	_	_		_	
3088 - Inter-Agency Legal			_					_			_	_			
3094 - Inter-Agency Hearing/Mediation		_	_	_		_	_	_		_	_	_		_	
3000 - Services other		_	_	_		_	_			_				_	
4000 - Commodities							-	·		-	-			-	
		2,125	144	2,2	-		353	353				-		6,473	2,7
Total Investigation Expenditures		2,125	144	2,2	b9	-	353	353		-	-	-		6,473	2,1
Total Direct Expenditures		8,658	444	9,1	02	865	1,670	2,535		1,475	60	1,535		9,271	4,6
Indirect Expenditures															
Internal Administrative Costs		1,187	636	1,8	23	722	627	1,349		732	456	1,188		1,289	9
Departmental Costs		1,333	307	1,6		551	377	928		715	221	936		1,654	1,2
Statewide Costs		517	39		56	95	134	229		176	8	184		1,161	, 8
Total Indirect Expenditures		3,037	982	4,0		1,368	1,138	2,506		1,623	685	2,308		4,104	3,0
TOTAL EXPENDITURES	S	11,695 \$	1,426	\$ 13,1	21 9	2,233 \$	2,808	\$ 5,041	Ś	3,098 \$	745	\$ 3,843	Ś	13,375	\$ 7,3
				,								,			
Cumulative Surplus (Deficit)															
Beginning Cumulative Surplus (Deficit)	\$	(-,, ,			;		18,280		\$	16,747 \$	16,304		\$	16,859	
Annual Increase/(Decrease)		6,805	2,574			18,067	(1,533)			(443)	555			(10,498)	(7,
Ending Cumulative Surplus (Deficit)	\$	(2,361) \$	213			\$ 18,280	16,747		\$	16,304 \$	16,859		\$	6,361	\$ (
					$\dashv \vdash$										
Statistical Information															
Number of Licenses for Indirect calculation		32	30			33	26			27	22			24	
Additional information:												<u> </u>			
• Fee analysis required if the cumulative is less than zero; fee analysis recomm	ended when the co	umulative is less th	an current year	expenditures; n	o fee incre	eases needed if cumul	ative is over th	e current year expe	nses *						
Most recent fee change: Fee change FY20						-									

84,985 - 84,985 31,716 12,659 6,138 124 50,637 13,988 - 16 - 14,004 64,641 19,491 13,970	\$ 487,79 18 \$ 487,97 76,58 26,01 19,02 32 121,94 26,78 - 13,85 - 40,63	53,50 13,65 4,94 6 - 72,17 21,94 - - - 21,94 94,11	\$ 77,200 72,095 3,205 6,103 108 81,505 45,052 - - - 176 45,228	246	\$ 226,50 87,30 3,30 6,80 - 97,50 43,10 - -	\$ 7 \$ 7 \$ 84, 5 91, 9 1 3, 5 95, 8 54, 2 0 58,		\$ 310,870 - 117 \$ 310,987 179,365 3,319 10,518 193,202 98,057 - 600 3,223 - 130 - 102,010	\$ 10, \$ 278, \$ 89, 2, 4, \$ 96,	862 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	57,90 57,90 2: 58,1: 73,75 2,55 1,93 - - - 78,33 35,08 - - - - - - - - - - - - -
31,716 12,659 6,138 124 50,637 13,988 - 16 - 14,004 64,641	18 \$ 487,97 76,58 26,01 19,02 	24 \$ 346,15 53,50 13,65 4,94 6 - 72,17 21,94 - - 21,94 94,11	\$ 77,200 72,095 3,205 6,103 108 81,505 45,052 - - - 176 45,228	246 \$ 423,351 125,595 16,858 11,052 176 - - 153,681 66,993 - - - - 176 - - - - -	\$ 1: \$ 226,50 87,33 3,33 6,83 - 97,53 43,10 - - - - - - - - - - - - - - - - - - -	\$ 7 \$ 7 \$ 84, 5 91, 9 1 3, 5 95, 8 54, 2 0 58,	- 1,970 - 3,697 - 5,667 - 600 3,223 - 38 - 38 - 38 - 38	179,365 3,319 10,518 - 193,202 98,057 - 600 3,223 - 130 - 102,010	\$ 10, \$ 278, \$ 89, 2, 4, \$ 96, \$ 50,	910 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	73,7 58,1 73,7 2,5 1,9 78,3 35,0 6,0
31,716 12,659 6,138 124 50,637 13,988 - 16 - 14,004 64,641	18 \$ 487,97 76,58 26,01 19,02 	24 \$ 346,15 53,50 13,65 4,94 6 - 72,17 21,94 - - 21,94 94,11	\$ 77,200 72,095 3,205 6,103 108 81,505 45,052 - - - 176 45,228	246 \$ 423,351 125,595 16,858 11,052 176 - - 153,681 66,993 - - - - 176 - - - - -	\$ 1: \$ 226,50 87,33 3,33 6,83 - 97,53 43,10 - - - - - - - - - - - - - - - - - - -	\$ 7 \$ 7 \$ 84, 5 91, 9 1 3, 5 95, 8 54, 2 0 58,	- 1,970 - 3,697 - 5,667 - 600 3,223 - 38 - 38 - 38 - 38	179,365 3,319 10,518 - 193,202 98,057 - 600 3,223 - 130 - 102,010	\$ 10, \$ 278, \$ 89, 2, 4, \$ 96, \$ 50,	910 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	73, 2, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,
31,716 12,659 6,138 124 50,637 13,988 - 16 - 14,004 64,641	\$ 487,97 76,58 26,01 19,02 32 - 121,94 26,78 - 13,85 - 40,63	\$ 346,15 53,50 13,65 4,94 6 - 72,17 21,94 - - - - - 21,94 94,11	\$ 77,200 72,095 3,203 6,103 108 81,505 45,052 - - - - - 45,228	\$ 423,351 125,595 16,858 11,052 176 - 153,681 66,993 - - - - - - 176 - - - - - - - - - - - - -	\$ 226,50 87,31 3,3: 6,8: - 97,5: 43,10 - - - - - - - - - - - - -	7 \$	1,970 - 3,697 - - 5,667 4,949 - 600 3,223 - 38 - 38,810	\$ 310,987 179,365 3,319 10,518 - - 193,202 98,057 - 600 3,223 - 130 - 102,010	\$ 278, \$ 278, 89, 2, 4, 96,	- \$ 1.87 598 8354	73,; 2,; 1,9 78,3 35,0 6,0
31,716 12,659 6,138 124 50,637 13,988 - 16 - 14,004 64,641	\$ 487,97 76,58 26,01 19,02 32 - 121,94 26,78 - 13,85 - 40,63	\$ 346,15 53,50 13,65 4,94 6 - 72,17 21,94 - - - - - 21,94 94,11	\$ 77,200 72,095 3,203 6,103 108 81,505 45,052 - - - - - 45,228	\$ 423,351 125,595 16,858 11,052 176 - 153,681 66,993 - - - - - - 176 - - - - - - - - - - - - -	\$ 226,50 87,31 3,3: 6,8: - 97,5: 43,10 - - - - - - - - - - - - -	77 \$ 84, 5 91, 9 1 3, 5 95, 8 54, 3, 2	1,970 - 3,697 - - 5,667 4,949 - 600 3,223 - 38 - 38,810	\$ 310,987 179,365 3,319 10,518 - - 193,202 98,057 - 600 3,223 - 130 - 102,010	\$ 278, 89, 2, 4, 96, 50,	772 \$ 187 598 354	73,; 2,; 1,9 78,3 35,0 6,0
31,716 12,659 6,138 124 50,637 13,988 - 16 - 14,004 64,641	\$ 487,97 76,58 26,01 19,02 32 - 121,94 26,78 - 13,85 - 40,63	53,50 13,65 4,94 6 - 72,17 21,94 - - - 21,94 94,11	72,095 3,205 6,103 108 81,509 45,052 - - - 176 45,228	\$ 423,351 125,595 16,858 11,052 176 - 153,681 66,993 - - - - - - 176 - - - - - - - - - - - - -	\$ 226,50 87,31 3,3: 6,8: - 97,5: 43,10 - - - - - - - - - - - - -	77 \$ 84, 5 91, 9 1 3, 5 95, 8 54, 3, 2	1,970 - 3,697 - 5,667 4,949 - 600 3,223 - 38 - 8,810	179,365 3,319 10,518 - - 193,202 98,057 - 600 3,223 - 130 - 102,010	89, 2, 4, 96,	1.87 1.998 1.354 	73,: 2,: 1,: 78,: 35,6 6,0
12,659 6,138 124 50,637 13,988 - 16 - 14,004 64,641	26,01 19,02 32 - 121,94 26,78 - 13,85 - 40,63	13,65 4,94 6 - 72,17 21,94 - - - 21,94 94,11	3,203 6,103 108 81,505 45,052 - - - - 176 45,228	16,858 11,052 176 - 153,681 66,993 - - - - - 176 - - 67,169	3,3: 6,8: - - 97,5: 43,1(- - - - - 43,2(9 1 3, 5 95, 8 54, 3, 2 0 58,	- 3,697 - - 5,667 4,949 - 600 3,223 - 38 - 8,810	3,319 10,518 - - - 193,202 98,057 - 600 3,223 - 130 - 102,010	2, 4, 96, 50,	598 354 - - - - - - - - - - - - -	2,, 1,, 78,, 35,, 6,,
12,659 6,138 124 50,637 13,988 - 16 - 14,004 64,641	26,01 19,02 32 - 121,94 26,78 - 13,85 - 40,63	13,65 4,94 6 - 72,17 21,94 - - - 21,94 94,11	3,203 6,103 108 81,505 45,052 - - - - 176 45,228	16,858 11,052 176 - 153,681 66,993 - - - - - 176 - - 67,169	3,3: 6,8: - - 97,5: 43,1(- - - - - 43,2(9 1 3, 5 95, 8 54, 3, 2 0 58,	- 3,697 - - 5,667 4,949 - 600 3,223 - 38 - 8,810	3,319 10,518 - - - 193,202 98,057 - 600 3,223 - 130 - 102,010	2, 4, 96, 50,	598 354 - - - - - - - - - - - - -	78, 35, 6,
12,659 6,138 124 50,637 13,988 - 16 - 14,004 64,641	26,01 19,02 32 - 121,94 26,78 - 13,85 - 40,63	13,65 4,94 6 - 72,17 21,94 - - - 21,94 94,11	3,203 6,103 108 81,505 45,052 - - - - 176 45,228	16,858 11,052 176 - 153,681 66,993 - - - - - 176 - - 67,169	3,3: 6,8: - - 97,5: 43,1(- - - - - 43,2(9 1 3, 5 95, 8 54, 3, 2 0 58,	- 3,697 - - 5,667 4,949 - 600 3,223 - 38 - 8,810	3,319 10,518 - - - 193,202 98,057 - 600 3,223 - 130 - 102,010	2, 4, 96, 50,	598 354 - - - - - - - - - - - - -	78, 35, 6,
12,659 6,138 124 50,637 13,988 - 16 - 14,004 64,641	26,01 19,02 32 - 121,94 26,78 - 13,85 - 40,63	13,65 4,94 6 - 72,17 21,94 - - - 21,94 94,11	3,203 6,103 108 81,505 45,052 - - - - 176 45,228	16,858 11,052 176 - 153,681 66,993 - - - - - 176 - - 67,169	3,3: 6,8: - - 97,5: 43,1(- - - - - 43,2(9 1 3, 5 95, 8 54, 3, 2 0 58,	- 3,697 - - 5,667 4,949 - 600 3,223 - 38 - 8,810	3,319 10,518 - - - 193,202 98,057 - 600 3,223 - 130 - 102,010	2, 4, 96, 50,	598 354 - - - - - - - - - - - - -	78 35 6
6,138 124 50,637 13,988 - 16 - 14,004 64,641	19,02 32 - 121,94 26,78 - 13,85 - 40,63	4,94 6 - 72,17 21,94 - - - 21,94 94,11 25,85	6,103 108 81,509 45,052 - - - - 176 45,228	11,052 176 - 153,681 66,993 - - - - - 176 - - - - - - - - - -	6,8: 	1 3, 5 95, 8 54, 3, 2	3,697 - - 5,667 - 4,949 - 600 3,223 - 38 - 8,810	98,057 - 600 3,223 - 102,010	96,	354 - - 5339 - - - - - - - - - - - - - - - - - -	78 35 6
124 50,637 13,988 - 16 - 14,004 64,641 19,491	121,94 26,78 - 13,85 - 40,63	21,94	45,052 45,052 176 - 45,228	176 - 153,681 66,993 - - - - - 176 - 67,169	97,5: 43,10 - - - - - - - - - - - - -	5 95, 8 54, 3, 2 58,	- - 5,667 4,949 - 600 3,223 - 38 - 8,810	98,057 - 600 3,223 - 130 - 102,010	96, 50, 51,		78 35 6
13,988 - 16 14,004 64,641	121,94 26,78 - 13,85 - 40,63	21,94 21,94 94,11	81,509 45,052 - - - - 176 - 45,226	- 153,681 66,993 - - - - 176 - 67,169	43,11	3, 2 0 58,	- 5,667 - 4,949 - 600 3,223 - 38 - 8,810	98,057 - 600 3,223 - 130 - 102,010	96, 50, 51,	- 552 - - 702 - 111 -	35 6
13,988 - 16 - 14,004 64,641	26,78 - 13,85 - 40,63	21,94 - - - 21,94 94,11 25,85	45,052 - - - - 176 - 45,228	66,993 - - - - 176 - 67,169	43,11	3, 2 0 58,	4,949 - 600 3,223 - 38 - 8,810	98,057 - 600 3,223 - 130 - 102,010	50,	552 - - 702 - 111 -	35 6
13,988 - 16 - 14,004 64,641	26,78 - 13,85 - 40,63	21,94 - - - 21,94 94,11 25,85	45,052 - - - - 176 - 45,228	66,993 - - - - 176 - 67,169	43,11	3, 2 0 58,	4,949 - 600 3,223 - 38 - 8,810	98,057 - 600 3,223 - 130 - 102,010	50,	552 - - 702 - 111 -	35 6
14,004 14,004 64,641	13,85 - 40,63 162,58	21,94	- - - 176 - 45,228	- - - - 176 - 67,169		3, 2 0 58,	- 600 3,223 - 38 - 8,810	- 600 3,223 - 130 - 102,010	51,	- - 702 - 111 - -	41
14,004 14,004 64,641	13,85 - 40,63 162,58	21,94	- - - 176 - 45,228	- - - - 176 - 67,169		3, 2 0 58,	- 600 3,223 - 38 - 8,810	- 600 3,223 - 130 - 102,010	51,	- - 702 - 111 - -	41
14,004 64,641 19,491	40,63	94,11	176 - 45,228	67,169	43,20	3, 2 0 58,	600 3,223 - 38 - 8,810	3,223 - 130 - 102,010	51,	- 702 - 111 - 865	41
14,004 64,641 19,491	40,63	94,11	176 - 45,228	67,169	43,20	3, 2 0 58,	3,223 - 38 - 8,810	3,223 - 130 - 102,010	51,	702 - 111 - 865	41
14,004 64,641 19,491	40,63	94,11	176 - 45,228	67,169	43,20	0 58,	38 - 8,810	130 - 102,010	51,	- 111 - 865	41
14,004 64,641 19,491	162,58	94,11	176 - 45,228	67,169	43,20	0 58,	- 8,810	102,010	51,	- 865	
64,641	162,58	94,11	- 45,228	67,169	43,20	0 58,	- 8,810	102,010	51,	- 865	
64,641	162,58	94,11	,						,		
64,641	162,58	94,11	,						,		
19,491		25,85	126,737	220,850	140,73	5 154,	4,477	295,212	148,	04	119
, ,	43,55	1 1 '									
, ,	43,55	1 1 '									
, ,		1 1 '	30,592	56,443	34,0	1 34	4,718	68,789	38,	152	28
	26,13	18,60		43,630	20,20		2,277	42,483	23,		17,
5,436	9,70			21,037	17,19		0,165	37,358	17,		13,
38,897	79,39			121,110	71,4		7,160	148,630	79,		59,
102 520	ć 241.00	¢ 147.00	ć 104.0F3	- 241.060	¢ 212.20	F ¢ 331	1.627	÷ 442.042	ć 227	100 ¢	179
103,538	\$ 241,98	\$ 147,00	\$ 194,957	\$ 341,960	\$ 212,20	5 \$ 231,	1,637	\$ 443,842	\$ 221,	U8 \$	1/9
, ,		1 1 '		J	1 1		·				76
				4							(120
/6,553		\$ 2/5,/0	157,944		\$ 1/2,30	16 \$ 25;	5,089		\$ 76,	.53 \$	(44
758		82	779		86	3 1,	1,085		1,	.74	
		95,106 (18,553) 76,553	95,106 \$ 76,553 (18,553) \$ 199,148 76,553 \$ 275,701	95,106 \$ 76,553 \$ 275,701 (18,553) 199,148 (117,757) 76,553 \$ 275,701 157,944 758 822 779	95,106 (18,553) 76,553 \$ 275,701 199,148 (117,757) \$ 275,701 157,944	95,106 \$ 76,553 \$ 275,701 \$ 157,944 \$ 172,300 \$ 1758 \$ 822 779 86	95,106 \$ 76,553 \$ 275,701 \$ 157,944 \$ 17. (18,553) \$ 275,701 157,944 \$ 17. 76,553 \$ 275,701 157,944 \$ 275,701 \$ 172,306 \$ 29.	95,106 (18,553) \$ 76,553 \$ 275,701 \$ 157,944 \$ 172,306 199,148 (117,757) \$ 172,306 \$ 25,089 758 822 779 863 1,085	95,106 (18,553) \$ 76,553 \$ 275,701 \$ 157,944 \$ 172,306 144,217) \$ 275,701 157,944 \$ 172,306 \$ 25,089	95,106 (18,553) \$ 76,553 \$ 275,701	95,106 (18,553) \$ 76,553 \$ 275,701

Board of Pharmacy		FY 16	FY 17	Biennium		FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd QT
Revenue															
Revenue from License Fees	s	802,230 \$	208,755	\$ 1,010,985	\$	801,317 \$	213,770	\$ 1,015,087	\$	631,105 \$	1 121 447	\$ 1,752,552	\$	444,975	\$ 1,055,22
General Fund Received		802,230 \$	208,733	3 1,010,963	٦	801,317 3	213,770	3 1,013,067	٦	031,103 \$ \$	1,121,447	3 1,732,332	s	29,810	
Allowable Third Party Reimbursements			3,256	3,256		210	962	1,172	Ś	- \$			Š	1,650	
TOTAL REVENUE	\$	802,230 \$	212,011		\$	801,527 \$	214,732		\$	631,105 \$	1,121,447	\$ 1,752,552	\$	476,435	•
Expenditures															
Non Investigation Expenditures															
1000 - Personal Services		156,115	151,947	308,062		204,727	194,745	399,472		199,334	278,612	477,946		284,719	239,6
		,	, i				,	1 1			2/8,012	· · ·			
2000 - Travel		16,676	11,119	27,795		13,704	8,299	22,003		2,641	46 400	2,641		6,363	4,5
3000 - Services		13,361	14,293	27,654		21,960	27,781	49,741		45,283	46,180	91,463		29,584	10,2
4000 - Commodities		111	519	630		-	26	26		521	-	521		82	
5000 - Capital Outlay		-		-	-	-		-	<u> </u>	-	-	-		-	
Total Non-Investigation Expenditures		186,263	177,878	364,141		240,391	230,851	471,242		247,779	324,792	572,571		320,748	254,4
Investigation Expenditures															
1000-Personal Services		68,935	63,727	132,662		68,679	69,997	138,676		57,738	106,494	164,232		94,519	84,4
2000 - Travel							-	-		1,260	-	1,260		5,221	3,1
3023 - Expert Witness		-	2,800	2,800		-	-	_		· -	_	· -		· -	
3088 - Inter-Agency Legal		1,451	23,355	24,806		-	3,062	3,062		2,537	1,269	3,806		12,011	3,3
3094 - Inter-Agency Hearing/Mediation		-	883	883		-	-	-		694	152	846		1,758	-,-
3000 - Services other			-				400	400		269	216	485		338	1
4000 - Commodities							-			-	-			-	-
Total Investigation Expenditures		70,386	90,765	161,151		68,679	73,459	142,138		62,498	108,131	170,629		113,847	91,0
T. 15: 15		256.640	250.542	525 202		200.070	204.240	642 200		240.277	422.022	742.200		42.4.505	245.5
Total Direct Expenditures		256,649	268,643	525,292		309,070	304,310	613,380		310,277	432,923	743,200		434,595	345,5
Indirect Expenditures															
Internal Administrative Costs		128,025	123,008	251,033		150,986	155,128	306,114		164,443	191,897	356,340		182,236	136,6
Departmental Costs		48,707	73,682	122,389		78,139	81,374	159,513		58,131	75,431	133,562		76,951	57,7
Statewide Costs		15,564	26,226	41,790		30,555	27,069	57,624		33,868	52,856	86,724		47,667	35,7
Total Indirect Expenditures		192,296	222,916	415,212		259,680	263,571	523,251		256,442	320,184	576,626		306,854	230,1
TOTAL EXPENDITURES	S	448,945 \$	491,559	\$ 940,504	Ś	568,750 \$	567,881	\$ 1,136,631	Ś	566,719 \$	753,107	\$ 1,319,826	Ś	741,449	\$ 575,6
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Cumulative Surplus (Deficit)		204 470 ±	55476			275 246 - 1	507.000			454044 +	240 222			507.570	
Beginning Cumulative Surplus (Deficit)	\$, +	554,764		\$	275,216 \$	507,993		\$	154,844 \$	219,230		\$	587,570	. ,
Annual Increase/(Decrease)		353,285	(279,548)			232,777	(353,149)			64,386	368,340			(265,014)	479,5
Ending Cumulative Surplus (Deficit)	\$	554,764 \$	275,216		\$	507,993	154,844		\$	219,230 \$	587,570		\$	322,556	\$ 802,1
Statistical Information															
Number of Licenses for Indirect calculation		4,649	5,068			5,680	6,203			5,934	6,917			6,542	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommendee • Most recent fee change: Fee reduction FY22 • Annual license fee analysis will include consideration of other factors such as boar			•			-	ative is over th		nses *						

State Physical Therapy and Occupational Therapy Board		FY 16	FY 17	Rie	ennium		FY 18	FY 19	Bier	nnium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd QT
State i Hysical Therapy and Secapational Therapy Source		1110	11.27		ciiiidiii		11.10	11 15	Dici					Dicinium			250 5.0 4.
Revenue																	
Revenue from License Fees	\$	337,405 \$	128,275	\$	465,680	\$	405,168 \$	125,615	\$	530,783	\$	373,380 \$	111,935	\$ 485,315	\$	412,136	110,1
General Fund Received												\$	-	-	\$	8,330	-
Allowable Third Party Reimbursements		664	724		1,388		1,064	724		1,788	\$	- \$	-	-	\$	- \$	-
TOTAL REVENUE	\$	338,069 \$	128,999	\$	467,068	\$	406,232 \$	126,339	\$	532,571	\$	373,380 \$	111,935	\$ 485,315	\$	420,466	110,1
Expenditures																	
Non Investigation Expenditures																	
1000 - Personal Services		85,505	80,995		166,500		99,174	105,699		204,873		115,962	117,814	233,776		100,319	76,1
2000 - Travel		8,050	2,143		10,193		5,869	4,909		10,778		1,679		1,679		-	4,8
3000 - Services		7,954	2,969		10,923		4,345	3,639		7,984		5,682	4,074	9,756		3,156	1,9
4000 - Commodities		120	13		133		252	15		267		-	-	-		-	-
5000 - Capital Outlay		-			-		-			-		-	-	_		-	-
Total Non-Investigation Expenditures		101,629	86,120		187,749		109,640	114,262		223,902		123,323	121,888	245,211		103,475	82,89
Investigation Expenditures		4.000	C 525		11 225		0.442	20.007		20.520		0.460	42.275	21.044		6.260	111
1000-Personal Services		4,800	6,525		11,325		9,443	20,087		29,530		9,469	12,375	21,844		6,369	14,1
2000 - Travel								1,029		1,029		-	-	_		-	-
3023 - Expert Witness		- 441	-		441		-	829		829		1.049	- 42	1,091		-	-
3088 - Inter-Agency Legal 3094 - Inter-Agency Hearing/Mediation		441	-		441		-	629		829		1,049	42	1,091		-	-
3000 - Services other		-	-		-		-	- 758		758		23	23	46		23	-
4000 - Commodities								730		736		23	23	40		23	-
Total Investigation Expenditures		5,241	6,525		11,766		9,443	22,703		32,146		10,541	12,440	22,981		6,392	14,10
Total investigation Experiationes		3,2 12	0,323		11,700		3,113	22,700		52,210		10,5 11	12,110	22,301		0,552	2.,2
Total Direct Expenditures		106,870	92,645		199,515		119,083	136,965		256,048		133,864	134,328	268,192		109,867	96,99
Indirect Expenditures																	
Internal Administrative Costs		45,315	45,241		90,556		-	59,848		59,848		59,731	49,339	109,070		59,152	44,30
Departmental Costs		20,806	29,371		50,177		-	34,499		34,499		25,671	24,939	50,610		25,641	19,2
Statewide Costs		6,244	9,951		16,195		-	13,109		13,109		16,525	17,868	34,393		13,410	10,0
Total Indirect Expenditures		72,365	84,563		156,928		-	107,456		107,456		101,927	92,146	194,073		98,203	73,6
TOTAL EXPENDITURES	\$	179,235 \$	177,208	\$	356,443	\$	119,083 \$	244,421	\$	363,504	\$	235,791 \$	226,474	\$ 462,265	\$	208,070	3 170,64
			•					,		,			•	, , , , ,			· · · · · · · · · · · · · · · · · · ·
Cumulative Surplus (Deficit)	Ś	(26.960) ¢	121.074			\$	72.76F ¢	360,914			Ś	242.022 6	200 421		s	265 882	ć 470.1
Beginning Cumulative Surplus (Deficit) Annual Increase/(Decrease)	>	(36,860) \$ 158,834	121,974 (48,209)			>	73,765 \$ 287,149	(118,082)			>	242,832 \$ 137,589	380,421 (114,539	\	>	265,882 : 212,396	\$ 478,2 (60,5
Ending Cumulative Surplus (Deficit)	Ś	121,974 \$	73,765	1		\$	360,914	242,832	-		Ś	380,421 \$		-	Ś	478,278	
Enumg Cumurative Surplus (Denicit)		121,574 \$	73,703			,	300,514	242,632			,	360,421 3	203,862		۶	4/0,2/0	<i>,</i> 417,7
Statistical Information																	
Number of Licenses for Indirect calculation		1,546	1,834				2,041	2,090				1,968	1,889			2,179	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended v • Most recent fee change: Fee reduction FY20	vhen the cu	mulative is less thai	n current year	expend	litures; no fee	increases	s needed if cumul	ative is over th	ne curren	t year expens	ses *			•	·		

Board of Psychologist and Psychological Associate Examiners		FY 16	FY 17	Bie	ennium	FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22 1	FY 23 st - 3rd QTF
Revenue															
Revenue from License Fees	s	33,572 \$	193,265	\$	226,837	\$ 17,080 \$	141,845	\$ 158,925	s	35,220 \$	156,005	\$ 191,225	s	33,536 \$	16,13
General Fund Received	'	33,372 \$	155,205	۲	220,037	7 17,000 7	141,043	3 138,323	٦	\$5,220 \$	130,003	7 131,223	Ś	42,146 \$	
Allowable Third Party Reimbursements		_	_		_	1,017	1,696	2,713	s	- \$			Ś	- \$	
TOTAL REVENUE	\$	33,572 \$	193,265	\$	226,837	\$ 18,097 \$	143,541		\$	35,220 \$	156,005	\$ 191,225	\$	75,682 \$	16,13
Expenditures															
Non Investigation Expenditures															
1000 - Personal Services		30,048	23,347		53,395	37,789	59,421	97,210		59,145	42,686	101,831		41,002	38,75
2000 - Travel		13,089	14,489		27,578	19,445	10,608	30,053		4,819	42,000	4,819		41,002	5,35
3000 - Travei		5,805	3,825		9,630	2,624	3,929	6,553		2,691	2,561	5,252		2,987	5,55 95
4000 - Commodities		19	149		168	2,024	121	150		2,091	2,301	3,232		2,567	-
5000 - Capital Outlay		19	149		100	29	121	130			- 1	-			-
Total Non-Investigation Expenditures		48,961	41,810		90,771	59,887	74,079	133,966		66,655	45,247	111,902		48,715	45,07
Total Non-Investigation Experialitales		40,501	41,010		50,771	35,887	74,075	133,900		00,033	43,247	111,502		46,713	43,07
Investigation Expenditures															
1000-Personal Services		7,431	4,707		12,138	12,145	19,534	31,679		20,104	22,311	42,415		31,454	28,96
2000 - Travel		7,431	4,707		12,130	12,143	13,334	31,073		20,104	22,311	42,413		51,454	20,30
3023 - Expert Witness		525	_		525			·		400	400	800			
3088 - Inter-Agency Legal		3,859	-		3,859	-	4,980	4,980		1,303	400	1,303		4,430	- 68
3094 - Inter-Agency Legal		3,639			3,633	1	4,560	4,360		1,303	- 1	1,303		846	-
3000 - Services other		-	-		-	-	96	96		94	23	117		30	-
							96	96		94	23	117		30	
4000 - Commodities		11,815	4,707		16,522	12,145	24,610	36,755	_	21,901	22,734	44,635		36,760	29,65
Total Investigation Expenditures		11,015	4,707		10,522	12,145	24,010	30,733		21,901	22,734	44,633		36,760	29,03
Total Direct Expenditures		60,776	46,517		107,293	72,032	98,689	170,721		88,556	67,981	156,537		85,475	74,72
Indirect Expenditures															
Internal Administrative Costs		9,623	9,419		19,042	11,585	16,264	27,849		15,715	13,867	29,582		15,141	11,35
Departmental Costs		7,278	7,761		15,039	9,735	15,719	25,454		11,085	9.751	20,836		11,910	8,93
Statewide Costs		2,812	3,390		6,202	5,580	8,370	13,950		10,441	8,921	19,362		9,107	6,83
Total Indirect Expenditures		19,713	20,570		40,283	26,900	40,353	67,253		37,241	32,539	69,780		36,158	27,11
TOTAL EXPENDITURES	Ś	80,489 \$	67,087	¢	147,576	\$ 98,932 \$	139,042	\$ 237,974	Ś	125,797 \$	100,520	\$ 226,317	Ś	121,633 \$	101,84
TOTAL EXPENDITORES	,	00, 1 03 Ş	07,007	7	147,570	36,332 \$	133,042	3 237,574	7	123,737 3	100,320	3 220,317	7	121,033 3	101,6-
Cumulative Surplus (Deficit)															
Beginning Cumulative Surplus (Deficit)	\$	320,268 \$	273,351			\$ 399,529 \$			\$	323,193 \$	232,616		\$	288,101 \$	
Annual Increase/(Decrease)		(46,917)	126,178			(80,835)	4,499			(90,577)	55,485			(45,951)	(85,7
Ending Cumulative Surplus (Deficit)	\$	273,351 \$	399,529			\$ 318,694	323,193		\$	232,616 \$	288,101		\$	242,150 \$	156,43
	$+ \mid -$														
Statistical Information Number of Licenses for Indirect calculation		307	321			290	310			322	405			405	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended w. • Most recent fee change: Fee reduction FY19	hen the cur	nulative is less tha	n current year	expendi	itures; no fee	increases needed if cum	ılative is over th	e current year expen	ses *						

Real Estate Commission		FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22	1	FY 23 1st - 3rd QT
Pavanua													
Revenue _		1 000 350 . 6	207.464	ć 1 202 410	¢ 700.075 ¢	202 452	6 4 040 220	6 610.454	335 500	6 044 044		0 700 ¢	101 7
Revenue from License Fees	\$	1,086,258 \$	297,161	\$ 1,383,419	\$ 766,875 \$	282,453	\$ 1,049,328	\$ 618,451 \$		\$ 944,041	1 *	20,700 \$	
General Fund Received								s - s		-	\$ 1 \$	17,842 \$	
Allowable Third Party Reimbursements TOTAL REVENUE	Ś	1,086,258 \$	297,161	\$ 1,383,419	\$ 766,875 \$	282,453	\$ 1,049,328	\$ - \$		\$ 944,041	7	- \$ 88,542 \$	
		1,000,200 ψ	237,101	<u> </u>	ψ 700,073 ψ	202,133	φ 2,0 13,320	ψ 010) i31 ψ	323,330	ψ 311,012	V 00	0,0 .L	101,2
<u>Expenditures</u>													
Non Investigation Expenditures													
1000 - Personal Services		137,073	118,908	255,981	115,076	120,856	235,932	65,350	113,092	178,442	12	9,521	124,
2000 - Travel		12,781	6,803	19,584	15,632	5,036	20,668	3,046	-	3,046		-	1,4
3000 - Services		26,599	14,085	40,684	13,683	9,813	23,496	19,306	4,687	23,993	1	2,219	3,
4000 - Commodities		1,229	34	1,263	649	-	649	-	-	-		16	
5000 - Capital Outlay		-		-	-		-	-	-	-		-	
Total Non-Investigation Expenditures		177,682	139,830	317,512	145,040	135,705	280,745	87,702	117,779	205,481	14	1,756	129,
nucrtication Evanaditures													
Investigation Expenditures		04.700	00.505	402.205	54.422	02.500	425.000	02.004	07.200	404.000		0.706	70
1000-Personal Services		91,700	90,606	182,306	51,422	83,598	135,020	93,884	97,209	191,093	9	98,726	78,
2000 - Travel						-	-	2,078	-	2,078		-	6,
3023 - Expert Witness		-	4,922	4,922		-			450	450		-	
3088 - Inter-Agency Legal		43,639	45,154	88,793	646	530	1,176	1,692	43,125	44,817		23,415	59,
3094 - Inter-Agency Hearing/Mediation		6,929	19,603	26,532	-	3,689	3,689	-	2,799	2,799		6,467	19,
3000 - Services other						958	958	1,010	390	1,400		517	1,
4000 - Commodities						-	-	-	-	-		106	
Total Investigation Expenditures		142,268	160,285	302,553	52,068	88,775	140,843	98,664	143,973	242,637	12	9,231	165,8
Total Direct Expenditures		319,950	300,115	620,065	197,108	224,480	421,588	186,366	261,752	448,118	27	70,987	295,3
Indirect Expenditures													
Internal Administrative Costs		95,730	87,001	182,731	108,746	110,362	219,108	108,667	101,425	210,092	11	2,583	84,4
Departmental Costs		54,735	58,811	113,546	53,154	57,353	110.507	37,533	39,972	77,505		16,517	34,8
Statewide Costs		20,226	23,348	43,574	18,608	20,811	39,419	20,978	28,864	49,842		28,689	21,5
Total Indirect Expenditures		170,691	169,160	339,851	180,508	188,526	369,034	167,178	170,261	337,439	_	37,789	140,8
							-			-			
TOTAL EXPENDITURES	\$	490,641 \$	469,275	\$ 959,916	\$ 377,616 \$	413,006	\$ 790,622	\$ 353,544 \$	432,013	\$ 785,557	\$ 45	8,776 \$	436,1
Cumulative Surplus (Deficit)													
Beginning Cumulative Surplus (Deficit)	\$	99,946 \$	695,563		\$ 523,449 \$	912,708		\$ 782,155	1,047,062		\$ 94	10,639 \$	1,320,
Annual Increase/(Decrease)		595,617	(172,114)		389,259	(130,553)		264,907	(106,423)		37	9,766	(251,
Ending Cumulative Surplus (Deficit)	\$	695,563 \$	523,449		\$ 912,708	782,155		\$ 1,047,062	\$ 940,639		\$ 1,32	20,405 \$	1,068,
Statistical Information													
Number of Licenses for Indirect calculation		3,066	3,558		4,129	4,041		3,771	3,680			4,062	
Additional information:													
Fee analysis required if the cumulative is less than zero; fee analysis recomme	nded when the c	umulative is less the	ın current year e	expenditures; no fee	increases needed if cum	ılative is over th	ne current year exper	ises *					
Most recent fee change: Fee change FY20													

Underground Storage Tank Workers		FY 16	FY 17	Biennium	,	FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22 1	FY 23 lst - 3rd QT
onacigiouna storage rank workers		1110	11.27	Diciniun		11.15	1113	Diemium				Diemium			
Revenue															
Revenue from License Fees	\$	12,905 \$	195	\$ 13,1	.00	\$ 17,105 \$	2,515	\$ 19,620	\$	7,895 \$	785	\$ 8,680	\$	6,790 \$	1,3
General Fund Received										\$	-	-	\$	874 \$	10,0
Allowable Third Party Reimbursements		-	-		.	-	-	-	\$	- \$	-	-	\$	- \$	
TOTAL REVENUE	\$	12,905 \$	195	\$ 13,1	.00	\$ 17,105 \$	2,515	\$ 19,620	\$	7,895 \$	785	\$ 8,680	\$	7,664 \$	11,3
Evmonditures															
Expenditures															
Non Investigation Expenditures		4.040	2 200			2.504	2.050			7.475	- 404	42.570		44.400	
1000 - Personal Services		4,043	3,009	7,0		3,504	2,050	5,554		7,175	5,404	12,579		11,190	1,5
2000 - Travel		142			.42	-	-			-	-			-	-
3000 - Services		768	2		770	26	19	45		55	2	57		52	-
4000 - Commodities		-	-		٠	-	-	-		-	-	-		-	-
5000 - Capital Outlay		-				-		-	-			-	-		
Total Non-Investigation Expenditures		4,953	3,011	7,9	964	3,530	2,069	5,599		7,230	5,406	12,636		11,242	1,5
nvestigation Expenditures															
1000-Personal Services		364	-	3	864	-	387	387		-	-	-		-	
2000 - Travel							-	-		-	-	-		-	
3023 - Expert Witness		-	-		.	-	-	-		-	-	-		-	
3088 - Inter-Agency Legal		-	-		.	-	-	-		-	-	-		-	
3094 - Inter-Agency Hearing/Mediation		-	-		.	_	_	_		_	-	-		_	
3000 - Services other							7	7		1	-	1		_	
4000 - Commodities							-	_ '		-	_			-	
Total Investigation Expenditures		364	-	3	864	-	394	394		1	-	1		-	
Total Direct Expenditures		5,317	3,011	8,3	328	3,530	2,463	5,993		7,231	5,406	12,637		11,242	1,5
Indirect Expenditures															
Internal Administrative Costs		2,142	1,364		606	2,331	1,501	3,832		2,721	1,508	4,229		2,347	1,7
Departmental Costs		1,347	931		278	1,428	806	2,234		1,889	1,223	3,112		2,200	1,6
Statewide Costs		359	370		729	391	234	625		945	741	1,686		1,407	1,0
Total Indirect Expenditures		3,848	2,665	6,5	513	4,150	2,541	6,691		5,555	3,472	9,027		5,954	4,4
TOTAL EXPENDITURES	\$	9,165 \$	5,676	\$ 14,8	41	\$ 7,680 \$	5,004	\$ 12,684	Ś	12,786 \$	8,878	\$ 21,664	Ś	17,196 \$	6,0
		7,200 +		7		7 1,000 7	5,551	7 23/22		20,700 +		7	7	2.7200 1	,
Cumulative Surplus (Deficit)		44.420 6	15.160			6 0.670 6	10 104		,	16.615 6	11 724		,	2.624 . 6	/5
Beginning Cumulative Surplus (Deficit)	\$	11,420 \$				\$ 9,679 \$,		\$	16,615 \$,		\$	3,631 \$	
Annual Increase/(Decrease)	-	3,740	(5,481)			9,425	(2,489)	4	<u> </u>	(4,891)	(8,093)		_	(9,532)	5,
Ending Cumulative Surplus (Deficit)	\$	15,160 \$	9,679			\$ 19,104	16,615		\$	11,724 \$	3,631		\$	(5,901) \$	(1
Statistical Information															
Number of Licenses for Indirect calculation		67	54			74	63			70	57			63	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommend • Most recent fee change: Fee change FY20 • Annual license fee analysis will include consideration of other factors such as ba			•		-	-							1		

Board of Veterinary Examiners		FY 16	FY 17	Bien	nnium	FY 18	FY 19	Biennium		FY 20	FY 21	Biennium		FY 22 1	FY 23 st - 3rd QTI
Povonuo															
Revenue Revenue Fees	s	34.450 \$	238,630	Ś	273,080	\$ 57,225 \$	292,515	\$ 349,740	\$	59,170 \$	295,030	\$ 354,200	s	69.880 \$	312,04
General Fund Received	3	34,450 \$	230,030	۶	2/3,080	\$ 57,225 \$	292,515	3 349,740	٦	59,170 \$ \$	295,030	\$ 354,200	Ś	19,480 \$	250,00
Allowable Third Party Reimbursements							282	282	s	92 \$	-	92	Ś	19,460 \$ - \$	230,00
TOTAL REVENUE	\$	34,450 \$	238,630	\$:	273,080	\$ 57,225 \$	292,797	\$ 350,022	\$	59,262 \$	295,030	\$ 354,292	\$	89,360 \$	562,04
Expenditures															
Non Investigation Expenditures															
1000 - Personal Services		54,917	47,791		102,708	54,210	72,143	126,353		80,036	70,597	150,633		73,750	66,25
2000 - Travel		3,343	2,031		5,374	1,911	2,938	4,849		2,622	70,357	2,622		73,730	4,67
3000 - Services		1,756	3,487		5,243	3,020	6,531	9,551		8,052	5,625	13,677		2,194	1,16
4000 - Commodities		26	68		94	15	0,331	15		0,032	-	13,077		2,134	1,10
5000 - Capital Outlay		20	08		34		-	13				-			-
Total Non-Investigation Expenditures	-	60,042	53,377		113,419	59,156	81,612	140,768	_	90,710	76,222	166,932		75,944	72,0
Total Non-investigation Expenditures		00,042	33,377		113,419	39,130	61,012	140,708		50,710	70,222	100,932		73,344	72,0
nvestigation Expenditures															
1000-Personal Services		18,751	16,688		35,439	20,155	29,916	50,071		47,598	54,596	102,194		47,575	34,59
2000 - Travel							-	-		-	-	-		-	-
3023 - Expert Witness		-	-		-	-	-	-		-	-	-		-	-
3088 - Inter-Agency Legal		11,046	-		11,046	-	-	-		956	5,548	6,504		-	-
3094 - Inter-Agency Hearing/Mediation		3,714	-		3,714	-	-	-		-	2,127	2,127		-	-
3000 - Services other							147	147		73	79	152		260	
4000 - Commodities							-	-		-	_	-		-	-
Total Investigation Expenditures		33,511	16,688		50,199	20,155	30,063	50,218		48,627	62,350	110,977		47,835	34,60
Total Direct Expenditures		93,553	70,065		163,618	79,311	111,675	190,986		139,337	138,572	277,909		123,779	106,69
Indirect Expenditures															
Internal Administrative Costs		23,848	25,550		49,398	26,122	31,843	57,965		32,469	33,219	65,688		28,541	21,40
Departmental Costs		15,319	18,427		33,746	17,549	23,702	41,251		19,403	19,853	39,256		19,010	14,2
Statewide Costs		5,758	7,010		12,768	8,304	10,634	18,938		16,815	17,183	33,998		15,249	11,4
Total Indirect Expenditures		44,925	50,987		95,912	51,975	66,179	118,154		68,687	70,255	138,942		62,800	47,10
Total munect Expenditures		44,323	30,387		33,312	31,373	00,175	-		08,067	70,233	-		02,800	47,11
OTAL EXPENDITURES	\$	138,478 \$	121,052	\$	259,530	\$ 131,286 \$	177,854	\$ 309,140	\$	208,024 \$	208,827	\$ 416,851	\$	186,579 \$	153,7
Cumulative Surplus (Deficit)															
Beginning Cumulative Surplus (Deficit)	\$	22,735 \$	(81,293)			\$ 36,285 \$	(37,776)		\$	77,167 \$	(71,595)		\$	14,608 \$	(82,6
Annual Increase/(Decrease)		(104,028)	117,578			(74,061)	114,943			(148,762)	86,203			(97,219)	408,2
Ending Cumulative Surplus (Deficit)	\$	(81,293) \$	36,285			\$ (37,776)	77,167		\$	(71,595) \$	14,608		\$	(82,611) \$	325,6
Statistical Information															
Number of Licenses for Indirect calculation		784	946			880	937			937	1,145			815	
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommend • Most recent fee change: Fee change FY19	led when the cu	mulative is less th	an current year	expenditu	ures; no fee	increases needed if cum	ulative is over th	ne current year exper	nses *				-		

rescription Drug Monitoring Program		Y 16	FY 17	Ri	ennium		Y 18		FY 19	Biennium		FY 20	FY 21	Biennium		FY 22	FY 23 1st - 3rd 0
escription brug monitoring regions		110	112/		ciiiiuiii	<u> </u>	1 10		25	Dicillium				Dicinium			250 0.00
<u>evenue</u>																	
evenue from License Fees				\$	-	\$	-	\$	90,765	\$ 90,765	\$	26,150 \$	191,320	\$ 217,470	\$	32,490	\$
eneral Fund Received												\$	-	-	\$	222	\$
lowable Third Party Reimbursements		-	-		-		-		-	-	\$	- \$	-	-	\$	-	\$
OTAL REVENUE	\$	-	\$ -	\$	-	\$	-	\$	90,765	\$ 90,765	\$	26,150 \$	191,320	\$ 217,470	\$	32,712	\$
penditures																	
on Investigation Expenditures																	
1000 - Personal Services					_				6,043	6,043		41,343	(238)	41,105		1,283	2
2000 - Travel					- 1		_		0,043	0,043		796	(230)	796		3,175	2
3000 - Services					- 1		-		11	11		6,155	1,966	8,121		6,954	
4000 - Commodities					-		-		11	11		0,155	1,900	0,121		0,954	
					-		-		-	-		-		-		-	
5000 - Capital Outlay				-		-			6.054		l		- 4 720	-			
Total Non-Investigation Expenditures		-	-		-		-		6,054	6,054		48,294	1,728	50,022		11,412	2
vestigation Expenditures																	
1000-Personal Services					-				-	-		-	-	-		1,557	39
2000 - Travel									-	-		-	-	-		-	
3023 - Expert Witness					-		-		-	-		-	-	-		-	
3088 - Inter-Agency Legal					-		-		-	-		-	-	-		-	
3094 - Inter-Agency Hearing/Mediation					-		-		-	-		-	-	-		-	
3000 - Services other									-	-		-	-	-		-	
4000 - Commodities									-	-		-	-	-		-	
Total Investigation Expenditures		-	-		-		-		-	-		-	-	-		1,557	39
Total Direct Expenditures			-		-		-		6,054	6,054		48,294	1,728	50,022		12,969	42,
P 45 19																	
direct Expenditures																	
Internal Administrative Costs					-				-	-		-	-	-		-	
Departmental Costs					-				-	-		-	-	-		-	
Statewide Costs					-		-		-	-		-	-	-			
Total Indirect Expenditures		-	-		-		-		-	-		-	-	-		•	
OTAL EXPENDITURES	\$	-	\$ -	\$	-	\$	-	\$	6,054	\$ 6,054	\$	48,294 \$	1,728	\$ 50,022	\$	12,969	\$ 42
umulative Surplus (Deficit)																	
eginning Cumulative Surplus (Deficit)	ls		\$ -			s		\$	_		\$	84,711 \$	62,567		s	252,159	\$ 273
nnual Increase/(Decrease)	•	-	, -			١٠	-	Ş	84,711		,	(22,144)	189,592		,	19,743	ې کا (4:
Ending Cumulative Surplus (Deficit)	Ś		\$ -	_		Ś			84,711		\$	62,567 \$	252,159		\$	271,902	
Enaing Cumulative Surplus (Dentit)		-	> -			۶	-		04,/11		\$	62,367 \$	252,159		۶	271,902	\$ 250
atistical Information																	
Number of Licenses for Indirect calculation									-	-		-	-			-	
dditional information:																	
Fee analysis required if the cumulative is less than zero; fee analysis recommende	d when the cumu	lative is less	tnan current ye	ar expend	itures; no fe	: increases	needed if c	umulat	ive is over th	e current year expe	enses *						