

Department of Commerce, Community, and  
Economic Development

Division of Corporations, Business &  
Professional Licensing

**Schedule of Revenues and  
Expenditures 2<sup>nd</sup> Quarter - Fiscal Year 2026**



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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Summary of All Professional Licensing       | FY 20                | FY 21                | Biennium             | FY 22                | FY 23                | Biennium             | FY 24                | FY 25                | Biennium             | FY 26<br>1st & 2nd QTR |
|---------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| <b>Revenue</b>                              |                      |                      |                      |                      |                      |                      |                      |                      |                      |                        |
| Revenue from License Fees                   | \$ 10,440,011        | \$ 14,619,400        | \$ 25,059,411        | \$ 12,158,100        | \$ 15,104,733        | \$ 27,262,839        | \$ 11,776,651        | \$ 14,143,193        | \$ 25,919,844        | \$ 5,005,771           |
| General Fund Received                       |                      | 411,672              | 411,672              | 1,934,520            | 1,122,875            | 3,057,395            | 190,109              | -                    | 190,109              | -                      |
| Allowable Third Party Reimbursements        | 10,749               | -                    | 10,749               | 8,178                | 24,715               | 32,893               | 26,877               | 22,483               | 49,360               | 268                    |
| <b>TOTAL REVENUE</b>                        | <b>\$ 10,450,760</b> | <b>\$ 15,031,072</b> | <b>\$ 25,481,832</b> | <b>\$ 14,100,798</b> | <b>\$ 16,252,323</b> | <b>\$ 30,353,127</b> | <b>\$ 11,993,637</b> | <b>\$ 14,165,676</b> | <b>\$ 26,159,313</b> | <b>\$ 5,006,039</b>    |
| <b>Expenditures</b>                         |                      |                      |                      |                      |                      |                      |                      |                      |                      |                        |
| Non Investigation Expenditures              |                      |                      |                      |                      |                      |                      |                      |                      |                      |                        |
| 1000 - Personal Services                    | 3,523,169            | 3,521,086            | 7,044,255            | 3,671,963            | 4,169,361            | 7,841,323            | 4,764,118            | 6,162,434            | 10,926,552           | 3,249,794              |
| 2000 - Travel                               | 104,189              | 10,070               | 114,259              | 78,553               | 154,635              | 233,188              | 140,088              | 120,622              | 260,710              | 7,758                  |
| 3000 - Services                             | 987,991              | 876,299              | 1,864,290            | 1,050,068            | 1,034,736            | 2,084,806            | 930,964              | 884,400              | 1,815,365            | 148,045                |
| 4000 - Commodities                          | 5,510                | 2,416                | 7,926                | 8,950                | 9,859                | 18,809               | 10,208               | 16,733               | 26,941               | 3,913                  |
| 5000 - Capital Outlay                       | 50                   |                      | 50                   |                      |                      |                      |                      |                      |                      |                        |
| Total Non-Investigation Expenditures        | 4,620,909            | 4,409,871            | 9,030,780            | 4,809,534            | 5,368,590            | 10,178,126           | 5,845,377            | 7,184,189            | 13,029,568           | 3,409,511              |
| Investigation Expenditures                  |                      |                      |                      |                      |                      |                      |                      |                      |                      |                        |
| 1000-Personal Services                      | 1,767,657            | 1,774,051            | 3,541,708            | 1,886,873            | 2,108,443            | 3,995,314            | 2,111,925            | 2,387,294            | 4,499,218            | 1,326,191              |
| 2000 - Travel                               | 9,032                |                      | 9,032                | 8,328                | 16,985               | 25,312               | 7,082                | -                    | 7,082                | 2,322                  |
| 3023 - Expert Witness                       | 23,050               | 38,010               | 61,060               | 40,690               | 21,848               | 62,538               | 50,432               | 31,073               | 81,505               | 16,900                 |
| 3088 - Inter-Agency Legal                   | 286,536              | 393,182              | 679,718              | 350,718              | 608,546              | 959,265              | 775,190              | 818,034              | 1,593,222            | 163,021                |
| 3094 - Inter-Agency Hearing/Mediation       | 67,422               | 143,460              | 210,882              | 140,500              | 168,196              | 308,696              | 289,800              | 382,336              | 672,135              | -                      |
| 3000 - Services other                       | 10,546               | 4,510                | 15,056               | 12,569               | 10,111               | 22,679               | 18,679               | 18,104               | 36,781               | 823                    |
| 4000 - Commodities                          | 49                   | 300                  | 349                  | 170                  | 802                  | 972                  | 174                  | 18                   | 192                  |                        |
| Total Investigation Expenditures            | 2,164,292            | 2,353,513            | 4,517,805            | 2,439,848            | 2,934,930            | 5,374,776            | 3,253,281            | 3,636,859            | 6,890,135            | 1,509,257              |
| <b>Total Direct Expenditures</b>            | <b>6,785,201</b>     | <b>6,763,384</b>     | <b>13,548,585</b>    | <b>7,249,382</b>     | <b>8,303,521</b>     | <b>15,552,902</b>    | <b>9,098,659</b>     | <b>10,821,048</b>    | <b>19,919,703</b>    | <b>4,918,767</b>       |
| Indirect Expenditures                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                        |
| Internal Administrative Costs               | 2,427,082            | 2,325,727            | 4,752,809            | 2,597,044            | 2,778,195            | 5,375,239            | 2,661,981            | 2,935,379            | 5,597,360            | 1,467,697              |
| Departmental Costs                          | 1,033,812            | 1,035,688            | 2,069,500            | 1,130,873            | 1,101,358            | 2,232,231            | 1,248,254            | 1,549,372            | 2,797,626            | 774,697                |
| Statewide Costs                             | 691,585              | 726,799              | 1,418,384            | 697,707              | 682,624              | 1,380,331            | 665,490              | 729,516              | 1,395,006            | 364,766                |
| <b>Total Indirect Expenditures</b>          | <b>4,152,479</b>     | <b>4,088,214</b>     | <b>8,240,693</b>     | <b>4,425,624</b>     | <b>4,562,177</b>     | <b>8,987,801</b>     | <b>4,575,725</b>     | <b>5,214,267</b>     | <b>9,789,992</b>     | <b>2,607,160</b>       |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$ 10,937,680</b> | <b>\$ 10,851,598</b> | <b>\$ 21,789,278</b> | <b>\$ 11,675,006</b> | <b>\$ 12,865,698</b> | <b>\$ 24,540,703</b> | <b>\$ 13,674,384</b> | <b>\$ 16,035,315</b> | <b>\$ 29,709,695</b> | <b>\$ 7,525,927</b>    |
| <b>Cumulative Surplus (Deficit)</b>         |                      |                      |                      |                      |                      |                      |                      |                      |                      |                        |
| Beginning Cumulative Surplus (Deficit)      | \$ 5,569,906         | \$ 5,082,986         |                      | \$ 9,262,460         | \$ 11,688,252        |                      | \$ 15,074,878        | \$ 13,394,131        |                      | \$ 13,394,131          |
| Annual Increase/(Decrease)                  | \$ (486,920)         | 4,179,474            |                      | \$ 2,425,792         | 3,386,626            |                      | \$ (1,680,747)       | (1,869,639)          |                      | \$ (2,519,888)         |
| Ending Cumulative Surplus (Deficit)         | \$ 5,082,986         | 9,262,460            |                      | \$ 11,688,252        | 15,074,878           |                      | \$ 13,394,131        | 11,524,492           |                      | \$ 10,874,243          |
| <b>Statistical Information</b>              |                      |                      |                      |                      |                      |                      |                      |                      |                      |                        |
| Number of Licenses for Indirect calculation | 84,786               | 93,020               |                      | 92,731               | 96,488               |                      | 93,043               | 97,262               |                      | -                      |

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

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Acupuncture                                                                                                                                                                                                                                                                                                                                                                                                                                                    | FY 20            | FY 21            | Biennium         | FY 22           | FY 23            | Biennium         | FY 24            | FY 25            | Biennium         | FY 26<br>1st & 2nd QTR |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                  |                  |                  |                 |                  |                  |                  |                  |                  |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ 1,630         | \$ 36,968        | \$ 38,598        | \$ 2,314        | \$ 34,852        | \$ 37,166        | \$ 5,359         | \$ 36,704        | \$ 42,063        | \$ 2,120               |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  | -                | -                | \$ 306          | \$ 5,187         | 5,493            | -                | -                | -                | -                      |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ -             | \$ -             | -                | \$ -            | \$ -             | -                | \$ -             | \$ -             | -                | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>\$ 1,630</b>  | <b>\$ 36,968</b> | <b>\$ 38,598</b> | <b>\$ 2,620</b> | <b>\$ 40,039</b> | <b>\$ 42,659</b> | <b>\$ 5,359</b>  | <b>\$ 36,704</b> | <b>\$ 42,063</b> | <b>\$ 2,120</b>        |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                            |                  |                  |                  |                 |                  |                  |                  |                  |                  |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                 |                  |                  |                  |                 |                  |                  |                  |                  |                  |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                       | 4,805            | 3,460            | 8,265            | 3,112           | 2,596            | 5,708            | 4,712            | 6,803            | 11,515           | 2,510                  |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                  | -                | -                | -                | -               | -                | -                | -                | -                | -                | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                | 364              | 135              | 499              | 4               | 69               | 73               | 519              | 537              | 1,056            | 53                     |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                             | -                | -                | -                | -               | -                | -                | -                | -                | -                | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                          | -                | -                | -                | -               | -                | -                | -                | -                | -                | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                           | 5,169            | 3,595            | 8,764            | 3,116           | 2,665            | 5,781            | 5,231            | 7,340            | 12,571           | 2,563                  |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                     |                  |                  |                  |                 |                  |                  |                  |                  |                  |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                         | 60               | 132              | 192              | 804             | 8,713            | 9,517            | 1,420            | 270              | 1,691            | -                      |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                  | -                | -                | -                | -               | -                | -                | -                | -                | -                | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                          | -                | -                | -                | -               | -                | -                | -                | -                | -                | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                | -                | -                | -               | -                | -                | -                | -                | -                | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                          | -                | -                | -                | -               | -                | -                | -                | -                | -                | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3                | 7                | 10               | -               | 2                | 2                | -                | -                | -                | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                             | -                | -                | -                | -               | -                | -                | -                | -                | -                | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                               | 63               | 139              | 202              | 804             | 8,715            | 9,519            | 1,420            | 270              | 1,691            | -                      |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>5,232</b>     | <b>3,734</b>     | <b>8,966</b>     | <b>3,920</b>    | <b>11,380</b>    | <b>15,300</b>    | <b>6,651</b>     | <b>7,610</b>     | <b>14,262</b>    | <b>2,563</b>           |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |                  |                  |                 |                  |                  |                  |                  |                  |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                  | 3,067            | 2,808            | 5,875            | 2,964           | 3,776            | 6,740            | 3,063            | 3,376            | 6,439            | 1,688                  |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1,588            | 2,187            | 3,775            | 1,743           | 2,293            | 4,036            | 1,578            | 1,480            | 3,058            | 740                    |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                | 642              | 494              | 1,136            | 492             | 1,230            | 1,722            | 593              | 603              | 1,196            | 302                    |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>5,297</b>     | <b>5,489</b>     | <b>10,786</b>    | <b>5,199</b>    | <b>7,299</b>     | <b>12,498</b>    | <b>5,234</b>     | <b>5,459</b>     | <b>10,693</b>    | <b>2,730</b>           |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>\$ 10,529</b> | <b>\$ 9,223</b>  | <b>\$ 19,752</b> | <b>\$ 9,119</b> | <b>\$ 18,679</b> | <b>\$ 27,798</b> | <b>\$ 11,885</b> | <b>\$ 13,069</b> | <b>\$ 24,955</b> | <b>\$ 5,293</b>        |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                            |                  |                  |                  |                 |                  |                  |                  |                  |                  |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ (21,037)      | \$ (29,936)      |                  | \$ (2,191)      | \$ (8,690)       |                  | \$ 12,670        | \$ 6,144         |                  | \$ 29,779              |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                     | (8,899)          | 27,745           |                  | (6,499)         | 21,360           |                  | (6,526)          | 23,635           |                  | (3,173)                |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ (29,936)      | \$ (2,191)       |                  | \$ (8,690)      | \$ 12,670        |                  | \$ 6,144         | \$ 29,779        |                  | \$ 26,606              |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                 |                  |                  |                  |                 |                  |                  |                  |                  |                  |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                    | 123              | 127              |                  | 114             | 117              |                  | 114              | 121              |                  |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                 |                  |                  |                  |                 |                  |                  |                  |                  |                  |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit</li> <li>Most recent fee change: Fee increase FY19</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                  |                  |                  |                 |                  |                  |                  |                  |                  |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Board of Architects, Engineers, and Land Surveyors                                                                                                                                                                                                                                                                                                                                                                                                              | FY 20             | FY 21             | Biennium            | FY 22             | FY 23             | Biennium            | FY 24             | FY 25             | Biennium            | FY 26<br>1st & 2nd QTR |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|---------------------|-------------------|-------------------|---------------------|------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                   |                     |                   |                   |                     |                   |                   |                     |                        |
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                   |                     |                   |                   |                     |                   |                   |                     |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 932,985        | \$ 146,310        | \$ 1,079,295        | \$ 957,475        | \$ 153,720        | \$ 1,111,195        | \$ 971,065        | \$ 188,460        | \$ 1,159,525        | \$ 506,320             |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   | \$ -              | -                   | \$ 17,581         | \$ 4,700          | 22,281              | \$ 466            | \$ -              | 466                 | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 4,143          | \$ -              | 4,143               | \$ 1,375          | \$ 6,500          | 7,875               | \$ 4,427          | \$ 3,193          | 7,620               | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>\$ 937,128</b> | <b>\$ 146,310</b> | <b>\$ 1,083,438</b> | <b>\$ 976,431</b> | <b>\$ 164,920</b> | <b>\$ 1,141,351</b> | <b>\$ 975,958</b> | <b>\$ 191,653</b> | <b>\$ 1,167,611</b> | <b>\$ 506,320</b>      |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                   |                     |                   |                   |                     |                   |                   |                     |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                   |                     |                   |                   |                     |                   |                   |                     |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                        | 173,287           | 159,806           | 333,093             | 172,213           | 223,949           | 396,162             | 223,229           | 338,357           | 561,586             | 144,846                |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 15,812            | 2,110             | 17,922              | 15,391            | 22,087            | 37,478              | 22,726            | 11,483            | 34,209              | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 35,084            | 43,162            | 78,246              | 41,295            | 38,332            | 79,627              | 34,834            | 36,628            | 71,462              | 8,076                  |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                              | 30                | -                 | 30                  | -                 | 1,110             | 1,110               | 31                | -                 | 31                  | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                 | -                 | -                   | -                 | -                 | -                   | -                 | -                 | -                   | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                            | 224,213           | 205,078           | 429,291             | 228,899           | 285,477           | 514,377             | 280,820           | 386,468           | 667,288             | 152,922                |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                      |                   |                   |                     |                   |                   |                     |                   |                   |                     |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                          | 71,024            | 75,160            | 146,184             | 55,524            | 60,114            | 115,638             | 55,008            | 61,873            | 116,881             | 23,317                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                 | -                 | -                   | -                 | 425               | 425                 | -                 | -                 | -                   | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                 | -                 | -                   | -                 | -                 | -                   | -                 | 1,100             | 1,100               | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                       | -                 | 1,996             | 1,996               | 85                | -                 | 85                  | 1,381             | -                 | 1,381               | 87                     |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                           | -                 | -                 | -                   | -                 | -                 | -                   | -                 | -                 | -                   | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                           | 208               | 429               | 637                 | 15                | 51                | 66                  | 38                | 34                | 72                  | 1                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                              | -                 | -                 | -                   | -                 | -                 | -                   | -                 | -                 | -                   | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                | 71,232            | 77,585            | 148,817             | 55,624            | 60,590            | 116,214             | 56,427            | 63,007            | 119,434             | 23,405                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>295,445</b>    | <b>282,663</b>    | <b>578,108</b>      | <b>284,523</b>    | <b>346,067</b>    | <b>630,591</b>      | <b>337,247</b>    | <b>449,475</b>    | <b>786,722</b>      | <b>176,327</b>         |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                   |                     |                   |                   |                     |                   |                   |                     |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                   | 187,122           | 160,058           | 347,180             | 207,091           | 199,257           | 406,348             | 197,312           | 209,546           | 406,858             | 104,773                |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                              | 66,632            | 61,722            | 128,354             | 68,456            | 67,003            | 135,459             | 66,203            | 92,647            | 158,850             | 46,324                 |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 32,186            | 32,250            | 64,436              | 28,626            | 30,893            | 59,519              | 26,930            | 34,152            | 61,082              | 17,076                 |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>285,940</b>    | <b>254,030</b>    | <b>539,970</b>      | <b>304,173</b>    | <b>297,153</b>    | <b>601,326</b>      | <b>290,445</b>    | <b>336,345</b>    | <b>626,790</b>      | <b>168,173</b>         |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>\$ 581,385</b> | <b>\$ 536,693</b> | <b>\$ 1,118,078</b> | <b>\$ 588,696</b> | <b>\$ 643,220</b> | <b>\$ 1,231,917</b> | <b>\$ 627,692</b> | <b>\$ 785,820</b> | <b>\$ 1,413,512</b> | <b>\$ 344,500</b>      |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                   |                     |                   |                   |                     |                   |                   |                     |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 873,570        | \$ 1,229,313      |                     | \$ 838,930        | \$ 1,226,665      |                     | \$ 748,365        | \$ 1,096,631      |                     | \$ 502,464             |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                      | 355,743           | (390,383)         |                     | 387,735           | (478,300)         |                     | 348,266           | (594,167)         |                     | 161,820                |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 1,229,313      | \$ 838,930        |                     | \$ 1,226,665      | \$ 748,365        |                     | \$ 1,096,631      | \$ 502,464        |                     | \$ 664,284             |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                   |                     |                   |                   |                     |                   |                   |                     |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                     | 7,488             | 7,386             |                     | 8,122             | 7,763             |                     | 7,803             | 7,638             |                     |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                   |                     |                   |                   |                     |                   |                   |                     |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit</li> <li>Most recent fee change: New fee added FY20</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                   |                   |                     |                   |                   |                     |                   |                   |                     |                        |

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Corporations, Business and Professional Licensing

Summary of All Professional Licensing  
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| Board of Certified Real Estate Appraisers                                                                                                                                                                                                                                                                                                                                                                                                                     | FY 20             | FY 21             | Biennium          | FY 22             | FY 23             | Biennium          | FY 24             | FY 25             | Biennium          | FY 26<br>1st & 2nd QTR |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 80,550         | \$ 207,770        | \$ 288,320        | \$ 62,165         | \$ 224,750        | \$ 286,915        | \$ 75,640         | \$ 180,565        | \$ 256,205        | \$ 35,910              |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                         |                   | \$ -              | \$ -              | \$ 9,845          | \$ 1,594          | 11,439            | \$ 111            | \$ -              | 111               | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 2,559          | \$ -              | 2,559             | \$ 3,600          | \$ -              | 3,600             | \$ -              | \$ -              | -                 | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>\$ 83,109</b>  | <b>\$ 207,770</b> | <b>\$ 290,879</b> | <b>\$ 75,610</b>  | <b>\$ 226,344</b> | <b>\$ 301,954</b> | <b>\$ 75,751</b>  | <b>\$ 180,565</b> | <b>\$ 256,316</b> | <b>\$ 35,910</b>       |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                      | 98,414            | 54,866            | 153,280           | 97,525            | 68,101            | 165,626           | 59,614            | 115,313           | 174,927           | 77,484                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,933             | -                 | 1,933             | 4,067             | 11,445            | 15,512            | 5,255             | 4,007             | 9,262             | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                               | 30,418            | 13,957            | 44,375            | 2,247             | 5,763             | 8,010             | 4,560             | 5,898             | 10,458            | 1,699                  |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                            | 602               | -                 | 602               | -                 | 10                | 10                | -                 | -                 | -                 | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                         | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                          | 131,367           | 68,823            | 200,190           | 103,839           | 85,319            | 189,158           | 69,429            | 125,218           | 194,647           | 79,183                 |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                        | 38,249            | 18,727            | 56,976            | 23,942            | 28,242            | 52,184            | 30,980            | 26,017            | 56,997            | 21,123                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2,547             | -                 | 2,547             | 452               | 2,325             | 2,777             | 2,876             | -                 | 2,876             | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                         | 4,050             | 2,850             | 6,900             | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2,453             | 14,131            | 16,584            | 2,998             | 1,552             | 4,550             | -                 | -                 | -                 | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                         | -                 | 65                | 65                | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                         | 111               | 22                | 133               | 880               | 725               | 1,605             | 850               | 248               | 1,098             | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                              | 47,410            | 35,795            | 83,205            | 28,272            | 32,844            | 61,116            | 34,706            | 26,265            | 60,971            | 21,123                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>178,777</b>    | <b>104,618</b>    | <b>283,395</b>    | <b>132,111</b>    | <b>118,163</b>    | <b>250,274</b>    | <b>104,135</b>    | <b>151,483</b>    | <b>255,618</b>    | <b>100,306</b>         |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                 | 21,754            | 15,657            | 37,411            | 18,655            | 20,712            | 39,367            | 16,948            | 20,796            | 37,744            | 10,398                 |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                            | 17,090            | 10,445            | 27,535            | 16,760            | 12,571            | 29,331            | 13,589            | 19,873            | 33,462            | 9,937                  |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                               | 18,005            | 10,101            | 28,106            | 15,268            | 10,477            | 25,745            | 8,766             | 12,057            | 20,823            | 6,029                  |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>56,849</b>     | <b>36,203</b>     | <b>93,052</b>     | <b>50,683</b>     | <b>43,760</b>     | <b>94,443</b>     | <b>39,303</b>     | <b>52,726</b>     | <b>92,029</b>     | <b>26,364</b>          |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>\$ 235,626</b> | <b>\$ 140,821</b> | <b>\$ 376,447</b> | <b>\$ 182,794</b> | <b>\$ 161,923</b> | <b>\$ 344,717</b> | <b>\$ 143,438</b> | <b>\$ 204,209</b> | <b>\$ 347,647</b> | <b>\$ 126,670</b>      |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 323,608        | \$ 171,091        |                   | \$ 238,040        | \$ 130,856        |                   | \$ 195,277        | \$ 127,590        |                   | \$ 103,946             |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                    | (152,517)         | 66,949            |                   | (107,184)         | 64,421            |                   | (67,687)          | (23,644)          |                   | (90,760)               |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 171,091        | \$ 238,040        |                   | \$ 130,856        | \$ 195,277        |                   | \$ 127,590        | \$ 103,946        |                   | \$ 13,186              |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                   | 345               | 370               |                   | 390               | 468               |                   | 409               | 422               |                   |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit.</li> <li>Most recent fee change: Fee change FY19</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |

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| Athletic Trainers                                                                                                                                                                                                                                                                                                                                                                                                                                       | FY 20 FY 21 Biennium |                  |                  | FY 22 FY 23 Biennium |                 |                  | FY 24 FY 25 Biennium |                 |                  | FY 26           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------|------------------|----------------------|-----------------|------------------|----------------------|-----------------|------------------|-----------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                      |                  |                  |                      |                 |                  |                      |                 |                  | 1st & 2nd QTR   |
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                          |                      |                  |                  |                      |                 |                  |                      |                 |                  |                 |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 6,640             | \$ 3,405         | \$ 10,045        | \$ 7,570             | \$ 2,510        | \$ 10,080        | \$ 5,900             | \$ 5,120        | \$ 11,020        | \$ 7,570        |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                   |                      | -                | -                | -                    | \$ 1,027        | 1,027            | -                    | -               | -                | -               |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ -                 | \$ -             | -                | \$ -                 | \$ -            | -                | \$ -                 | \$ -            | -                | \$ -            |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>\$ 6,640</b>      | <b>\$ 3,405</b>  | <b>\$ 10,045</b> | <b>\$ 7,570</b>      | <b>\$ 3,537</b> | <b>\$ 11,107</b> | <b>\$ 5,900</b>      | <b>\$ 5,120</b> | <b>\$ 11,020</b> | <b>\$ 7,570</b> |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |                  |                  |                      |                 |                  |                      |                 |                  |                 |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                          |                      |                  |                  |                      |                 |                  |                      |                 |                  |                 |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,336                | 8,168            | 10,504           | 1,021                | 1,627           | 2,648            | 1,437                | 2,648           | 4,085            | 3,545           |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                    | -                | -                | -                    | -               | -                | -                    | -               | -                | -               |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                         | 116                  | 29               | 145              | 23                   | 7               | 30               | 205                  | 1               | 206              | -               |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                    | -                | -                | -                    | -               | -                | -                    | -               | -                | -               |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                    | -                | -                | -                    | -               | -                | -                    | -               | -                | -               |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                    | 2,452                | 8,197            | 10,649           | 1,044                | 1,634           | 2,678            | 1,642                | 2,649           | 4,291            | 3,545           |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                              |                      |                  |                  |                      |                 |                  |                      |                 |                  |                 |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                  | 314                  | 152              | 466              | -                    | -               | -                | -                    | 386             | 386              | -               |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                    | -                | -                | -                    | -               | -                | -                    | -               | -                | -               |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                    | -                | -                | -                    | -               | -                | -                    | -               | -                | -               |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                               | -                    | -                | -                | -                    | -               | -                | -                    | -               | -                | -               |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                   | -                    | -                | -                | -                    | -               | -                | -                    | -               | -                | -               |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                   | 21                   | -                | 21               | -                    | -               | -                | -                    | -               | -                | -               |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                    | -                | -                | -                    | -               | -                | -                    | -               | -                | -               |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                        | 335                  | 152              | 487              | -                    | -               | -                | -                    | 386             | 386              | -               |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>2,787</b>         | <b>8,349</b>     | <b>11,136</b>    | <b>1,044</b>         | <b>1,634</b>    | <b>2,678</b>     | <b>1,642</b>         | <b>3,035</b>    | <b>4,677</b>     | <b>3,545</b>    |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                   |                      |                  |                  |                      |                 |                  |                      |                 |                  |                 |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,450                | 1,648            | 3,098            | 1,454                | 1,477           | 2,931            | 1,700                | 1,848           | 3,548            | 924             |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,210                | 1,591            | 2,801            | 1,002                | 839             | 1,841            | 698                  | 1,659           | 2,357            | 830             |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                         | 349                  | 1,142            | 1,491            | 129                  | 178             | 307              | 140                  | 259             | 399              | 130             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>3,009</b>         | <b>4,381</b>     | <b>7,390</b>     | <b>2,585</b>         | <b>2,494</b>    | <b>5,079</b>     | <b>2,538</b>         | <b>3,766</b>    | <b>6,304</b>     | <b>1,884</b>    |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>\$ 5,796</b>      | <b>\$ 12,730</b> | <b>\$ 18,526</b> | <b>\$ 3,629</b>      | <b>\$ 4,128</b> | <b>\$ 7,757</b>  | <b>\$ 4,180</b>      | <b>\$ 6,801</b> | <b>\$ 10,981</b> | <b>\$ 5,429</b> |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |                  |                  |                      |                 |                  |                      |                 |                  |                 |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 16,913            | \$ 17,757        |                  | \$ 8,432             | \$ 12,373       |                  | \$ 11,782            | \$ 13,502       |                  | \$ 11,821       |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                              | 844                  | (9,325)          |                  | 3,941                | (591)           |                  | 1,720                | (1,681)         |                  | 2,141           |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 17,757            | \$ 8,432         |                  | \$ 12,373            | \$ 11,782       |                  | \$ 13,502            | \$ 11,821       |                  | \$ 13,962       |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                          |                      |                  |                  |                      |                 |                  |                      |                 |                  |                 |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                             | 54                   | 49               |                  | 59                   | 60              |                  | 71                   | 69              |                  |                 |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                          |                      |                  |                  |                      |                 |                  |                      |                 |                  |                 |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into</li> <li>Most recent fee change: Fee reduction FY20</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                      |                  |                  |                      |                 |                  |                      |                 |                  |                 |

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| Audiologists, Speech Language Pathologists and Hearing Aid Dealers                                                                                                                                                                                                                                                                                                                                                                                                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | FY 20            | FY 21             | Biennium          | FY 22            | FY 23             | Biennium          | FY 24            | FY 25             | Biennium          | FY 26<br>1st & 2nd QTR |
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 55,675        | \$ 184,965        | \$ 240,640        | \$ 69,567        | \$ 107,266        | \$ 176,833        | \$ 55,607        | \$ 98,651         | \$ 154,258        | \$ 20,995              |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  |                   |                   | \$ 1,536         | \$ 730            | 2,266             | \$ -             | \$ -              | -                 | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ -             | \$ -              | -                 | \$ -             | \$ -              | -                 | \$ -             | \$ -              | -                 | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>\$ 55,675</b> | <b>\$ 184,965</b> | <b>\$ 240,640</b> | <b>\$ 71,103</b> | <b>\$ 107,996</b> | <b>\$ 179,099</b> | <b>\$ 55,607</b> | <b>\$ 98,651</b>  | <b>\$ 154,258</b> | <b>\$ 20,995</b>       |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                             | 19,855           | 23,463            | 43,318            | 19,423           | 42,477            | 61,900            | 35,710           | 44,836            | 80,546            | 16,219                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 652              | 806               | 1,458             | 1,123            | 3,691             | 4,814             | 33               | 3,563             | 3,596             | 1,509                  |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                                | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                 | 20,507           | 24,269            | 44,776            | 20,546           | 46,169            | 66,714            | 35,743           | 48,399            | 84,142            | 17,728                 |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                           |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                               | 611              | 2,323             | 2,934             | 244              | 1,630             | 1,874             | 5,281            | 5,637             | 10,918            | 1,564                  |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                                | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                                | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                                | 22               | 15                | 37                | -                | 8                 | 8                 | 45               | 22                | 67                | 12                     |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                     | 633              | 2,338             | 2,971             | 244              | 1,638             | 1,882             | 5,326            | 5,659             | 10,985            | 1,576                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>21,140</b>    | <b>26,607</b>     | <b>47,747</b>     | <b>20,790</b>    | <b>47,807</b>     | <b>68,596</b>     | <b>41,069</b>    | <b>54,058</b>     | <b>95,127</b>     | <b>19,304</b>          |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                        | 19,070           | 20,987            | 40,057            | 20,481           | 26,556            | 47,037            | 26,658           | 30,302            | 56,960            | 15,151                 |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 6,962            | 8,710             | 15,672            | 8,200            | 10,951            | 19,151            | 10,688           | 13,652            | 24,340            | 6,826                  |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2,696            | 3,540             | 6,236             | 2,473            | 4,798             | 7,271             | 3,968            | 4,307             | 8,275             | 2,154                  |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>28,728</b>    | <b>33,237</b>     | <b>61,965</b>     | <b>31,154</b>    | <b>42,305</b>     | <b>73,459</b>     | <b>41,314</b>    | <b>48,261</b>     | <b>89,575</b>     | <b>24,131</b>          |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>\$ 49,868</b> | <b>\$ 59,844</b>  | <b>\$ 109,712</b> | <b>\$ 51,944</b> | <b>\$ 90,112</b>  | <b>\$ 142,055</b> | <b>\$ 82,383</b> | <b>\$ 102,319</b> | <b>\$ 184,702</b> | <b>\$ 43,435</b>       |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ (23,948)      | \$ (18,141)       |                   | \$ 106,980       | \$ 126,139        |                   | \$ 144,022       | \$ 117,246        |                   | \$ 113,578             |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                           | 5,807            | 125,121           |                   | 19,159           | 17,883            |                   | (26,776)         | (3,668)           |                   | (22,440)               |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ (18,141)      | \$ 106,980        |                   | \$ 126,139       | \$ 144,022        |                   | \$ 117,246       | \$ 113,578        |                   | \$ 91,138              |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                          | 694              | 839               |                   | 813              | 1,003             |                   | 1,041            | 1,129             |                   |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit</li> <li>Most recent fee change: Fee reduction FY23</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and</li> </ul> |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Board of Barbers and Hairdressers                                                                                                                                                                                                                                                                                                                                                                                                                               | FY 20               | FY 21             | Biennium            | FY 22               | FY 23             | Biennium            | FY 24               | FY 25             | Biennium            | FY 26<br>1st & 2nd QTR |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 1,034,860        | \$ 389,183        | \$ 1,424,043        | \$ 1,035,686        | \$ 349,898        | \$ 1,385,584        | \$ 1,146,245        | \$ 303,803        | \$ 1,450,048        | \$ 914,490             |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ -                | \$ -              | \$ -                | \$ 21,523           | \$ 5,933          | \$ 27,456           | \$ 958              | \$ -              | \$ 958              | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ -                | \$ -              | \$ -                | \$ -                | \$ -              | \$ -                | \$ -                | \$ -              | \$ -                | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>\$ 1,034,860</b> | <b>\$ 389,183</b> | <b>\$ 1,424,043</b> | <b>\$ 1,057,209</b> | <b>\$ 355,831</b> | <b>\$ 1,413,040</b> | <b>\$ 1,147,203</b> | <b>\$ 303,803</b> | <b>\$ 1,451,006</b> | <b>\$ 914,490</b>      |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                  |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                        | 187,928             | 154,229           | 342,157             | 177,685             | 201,311           | 378,996             | 269,282             | 298,951           | 568,233             | 227,659                |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 2,521               | -                 | 2,521               | 2,862               | -                 | 2,862               | 1,738               | 1,024             | 2,762               | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 44,123              | 39,463            | 83,586              | 29,742              | 27,235            | 56,977              | 30,763              | 31,326            | 62,089              | 15,533                 |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                              | -                   | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                   | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                            | 234,572             | 193,692           | 428,264             | 210,289             | 228,546           | 438,835             | 301,783             | 331,301           | 633,084             | 243,192                |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                      |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                          | 163,905             | 87,573            | 251,478             | 97,978              | 157,238           | 255,216             | 58,249              | 109,645           | 167,894             | 96,550                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 723                 | -                 | 723                 | -                   | -                 | -                   | -                   | -                 | -                   | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                   | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                       | 558                 | 288               | 846                 | 8,185               | 767               | 8,952               | 4,587               | 1,722             | 6,309               | 15,795                 |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                           | -                   | -                 | -                   | 3,624               | -                 | 3,624               | -                   | 4,941             | 4,941               | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                           | 757                 | 81                | 838                 | 241                 | 643               | 884                 | 88                  | 216               | 304                 | 101                    |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                              | -                   | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                | 165,943             | 87,942            | 253,885             | 110,028             | 158,648           | 268,676             | 62,924              | 116,525           | 179,448             | 112,446                |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>400,515</b>      | <b>281,634</b>    | <b>682,149</b>      | <b>320,317</b>      | <b>387,194</b>    | <b>707,511</b>      | <b>364,707</b>      | <b>447,826</b>    | <b>812,532</b>      | <b>355,638</b>         |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                   | 217,172             | 164,610           | 381,782             | 196,546             | 192,783           | 389,329             | 195,961             | 190,879           | 386,840             | 95,440                 |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                              | 76,526              | 60,003            | 136,529             | 71,313              | 70,880            | 142,193             | 71,755              | 90,618            | 162,373             | 45,309                 |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 46,351              | 33,188            | 79,539              | 34,649              | 38,993            | 73,642              | 31,700              | 34,864            | 66,564              | 17,432                 |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>340,049</b>      | <b>257,801</b>    | <b>597,850</b>      | <b>302,508</b>      | <b>302,656</b>    | <b>605,164</b>      | <b>299,416</b>      | <b>316,361</b>    | <b>615,777</b>      | <b>158,181</b>         |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>\$ 740,564</b>   | <b>\$ 539,435</b> | <b>\$ 1,279,999</b> | <b>\$ 622,825</b>   | <b>\$ 689,850</b> | <b>\$ 1,312,675</b> | <b>\$ 664,123</b>   | <b>\$ 764,187</b> | <b>\$ 1,428,309</b> | <b>\$ 513,819</b>      |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                             |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 442,059          | \$ 736,355        |                     | \$ 586,103          | \$ 1,020,487      |                     | \$ 686,467          | \$ 1,169,547      |                     | \$ 709,163             |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                      | 294,296             | (150,252)         |                     | 434,384             | (334,020)         |                     | 483,080             | (460,384)         |                     | 400,671                |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 736,355          | \$ 586,103        |                     | \$ 1,020,487        | \$ 686,467        |                     | \$ 1,169,547        | \$ 709,163        |                     | \$ 1,109,834           |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                     | 7,460               | 6,956             |                     | 7,507               | 7,086             |                     | 7,549               | 6,812             |                     |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit</li> <li>Most recent fee change: New fee added FY23</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Behavior Analysts                                                                                                                                                                                                                                                                                                                                                                                                                                               | FY 20            | FY 21            | Biennium         | FY 22            | FY 23            | Biennium         | FY 24            | FY 25            | Biennium         | FY 26<br>1st & 2nd QTR |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 9,490         | \$ 10,060        | \$ 19,550        | \$ 6,210         | \$ 15,700        | \$ 21,910        | \$ 4,892         | \$ 16,771        | \$ 21,663        | \$ 3,250               |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ -             | \$ -             | \$ -             | \$ 319           | \$ 139           | \$ 458           | \$ -             | \$ -             | \$ -             | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>\$ 9,490</b>  | <b>\$ 10,060</b> | <b>\$ 19,550</b> | <b>\$ 6,529</b>  | <b>\$ 15,839</b> | <b>\$ 22,368</b> | <b>\$ 4,892</b>  | <b>\$ 16,771</b> | <b>\$ 21,663</b> | <b>\$ 3,250</b>        |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                        | 3,533            | 3,908            | 7,441            | 3,983            | 7,461            | 11,444           | 7,123            | 12,207           | 19,330           | 7,466                  |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2,003            | 491              | 2,494            | 1,775            | 1,138            | 2,913            | 892              | 809              | 1,701            | 378                    |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                              | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                            | 5,536            | 4,399            | 9,935            | 5,758            | 8,598            | 14,357           | 8,015            | 13,016           | 21,031           | 7,844                  |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                          | 603              | 567              | 1,170            | 97               | 960              | 1,057            | 845              | 146              | 992              | -                      |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                       | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                           | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1                | -                | 1                | -                | -                | -                | 1                | -                | 1                | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                              | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                | 604              | 567              | 1,171            | 97               | 960              | 1,057            | 846              | 146              | 993              | -                      |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>6,140</b>     | <b>4,966</b>     | <b>11,106</b>    | <b>5,855</b>     | <b>9,558</b>     | <b>15,414</b>    | <b>8,861</b>     | <b>13,162</b>    | <b>22,024</b>    | <b>7,844</b>           |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                           |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                   | 2,297            | 2,280            | 4,577            | 2,442            | 3,351            | 5,793            | 3,402            | 4,182            | 7,584            | 2,091                  |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,407            | 2,212            | 3,619            | 1,734            | 2,100            | 3,834            | 2,208            | 2,124            | 4,332            | 1,062                  |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 545              | 614              | 1,159            | 514              | 917              | 1,431            | 772              | 1,054            | 1,826            | 527                    |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>4,249</b>     | <b>5,106</b>     | <b>9,355</b>     | <b>4,690</b>     | <b>6,368</b>     | <b>11,058</b>    | <b>6,382</b>     | <b>7,360</b>     | <b>13,742</b>    | <b>3,680</b>           |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>\$ 10,389</b> | <b>\$ 10,072</b> | <b>\$ 20,461</b> | <b>\$ 10,545</b> | <b>\$ 15,926</b> | <b>\$ 26,472</b> | <b>\$ 15,243</b> | <b>\$ 20,522</b> | <b>\$ 35,766</b> | <b>\$ 11,524</b>       |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                             |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 45,758        | \$ 44,859        |                  | \$ 44,847        | \$ 40,831        |                  | \$ 40,743        | \$ 30,392        |                  | \$ 26,641              |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                      | (899)            | (12)             |                  | (4,016)          | (88)             |                  | (10,351)         | (3,751)          |                  | (8,274)                |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 44,859        | \$ 44,847        |                  | \$ 40,831        | \$ 40,743        |                  | \$ 30,392        | \$ 26,641        |                  | \$ 18,367              |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                     | 74               | 87               |                  | 91               | 112              |                  | 122              | 138              |                  |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit</li> <li>Most recent fee change: Fee reduction FY21</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Board of Chiropractic Examiners                                                                                                                                                                        | FY 20     |                | FY 21     | Biennium       | FY 22     |                | FY 23     | Biennium       | FY 24     |                | FY 25     | Biennium       | FY 26         |                |           |                |           |                |           |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|---------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|
|                                                                                                                                                                                                        |           |                |           |                |           |                |           |                |           |                |           |                | 1st & 2nd QTR |                |           |                |           |                |           |                |
| <b>Revenue</b>                                                                                                                                                                                         |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| Revenue from License Fees                                                                                                                                                                              | \$        | 24,395         | \$        | 208,070        | \$        | 232,465        | \$        | 24,005         | \$        | 206,007        | \$        | 230,012        | \$            | 22,988         | \$        | 315,785        | \$        | 338,773        | \$        | 13,565         |
| General Fund Received                                                                                                                                                                                  |           |                | \$        | -              |           | -              | \$        | 6,407          | \$        | 170,699        |           | 177,106        | \$            | 4,957          | \$        | -              |           | 4,957          | \$        | -              |
| Allowable Third Party Reimbursements                                                                                                                                                                   | \$        | -              | \$        | -              |           | -              | \$        | -              | \$        | -              |           | -              | \$            | -              | \$        | 1,200          |           | 1,200          | \$        | -              |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                   | <b>\$</b> | <b>24,395</b>  | <b>\$</b> | <b>208,070</b> | <b>\$</b> | <b>232,465</b> | <b>\$</b> | <b>30,412</b>  | <b>\$</b> | <b>376,706</b> | <b>\$</b> | <b>407,118</b> | <b>\$</b>     | <b>27,945</b>  | <b>\$</b> | <b>316,986</b> | <b>\$</b> | <b>344,930</b> | <b>\$</b> | <b>13,565</b>  |
| <b>Expenditures</b>                                                                                                                                                                                    |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| Non Investigation Expenditures                                                                                                                                                                         |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| 1000 - Personal Services                                                                                                                                                                               |           | 73,885         |           | 73,112         |           | 146,997        |           | 33,415         |           | 86,985         |           | 120,400        |               | 112,881        |           | 145,420        |           | 258,301        |           | 64,014         |
| 2000 - Travel                                                                                                                                                                                          |           | 5,152          |           | -              |           | 5,152          |           | 1,925          |           | 4,811          |           | 6,736          |               | 1,353          |           | 4,509          |           | 5,862          |           | -              |
| 3000 - Services                                                                                                                                                                                        |           | 13,719         |           | 10,278         |           | 23,997         |           | 2,810          |           | 14,829         |           | 17,639         |               | 3,599          |           | 4,415          |           | 8,014          |           | 7              |
| 4000 - Commodities                                                                                                                                                                                     |           | -              |           | -              |           | -              |           | -              |           | -              |           | -              |               | -              |           | -              |           | -              |           | -              |
| 5000 - Capital Outlay                                                                                                                                                                                  |           | -              |           | -              |           | -              |           | -              |           | -              |           | -              |               | -              |           | -              |           | -              |           | -              |
| Total Non-Investigation Expenditures                                                                                                                                                                   |           | 92,756         |           | 83,390         |           | 176,146        |           | 38,150         |           | 106,625        |           | 144,775        |               | 117,833        |           | 154,344        |           | 272,177        |           | 64,021         |
| Investigation Expenditures                                                                                                                                                                             |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| 1000-Personal Services                                                                                                                                                                                 |           | 5,622          |           | 35,093         |           | 40,715         |           | 48,645         |           | 15,712         |           | 64,357         |               | 10,392         |           | 18,338         |           | 28,730         |           | 19,636         |
| 2000 - Travel                                                                                                                                                                                          |           | -              |           | -              |           | -              |           | -              |           | -              |           | -              |               | -              |           | -              |           | -              |           | -              |
| 3023 - Expert Witness                                                                                                                                                                                  |           | -              |           | -              |           | -              |           | 1,475          |           | 2,310          |           | 3,785          |               | -              |           | -              |           | -              |           | -              |
| 3088 - Inter-Agency Legal                                                                                                                                                                              |           | 7,077          |           | 16,797         |           | 23,874         |           | 37,410         |           | 40,460         |           | 77,870         |               | 66,061         |           | 19,004         |           | 85,065         |           | 314            |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                  |           | -              |           | 1,693          |           | 1,693          |           | 21,027         |           | 9,280          |           | 30,307         |               | -              |           | -              |           | -              |           | -              |
| 3000 - Services other                                                                                                                                                                                  |           | 7              |           | 46             |           | 53             |           | 970            |           | 132            |           | 1,102          |               | -              |           | 9              |           | 9              |           | 11             |
| 4000 - Commodities                                                                                                                                                                                     |           | -              |           | -              |           | -              |           | -              |           | -              |           | -              |               | -              |           | -              |           | -              |           | -              |
| Total Investigation Expenditures                                                                                                                                                                       |           | 12,706         |           | 53,629         |           | 66,335         |           | 109,527        |           | 67,894         |           | 177,421        |               | 76,453         |           | 37,351         |           | 113,804        |           | 19,962         |
|                                                                                                                                                                                                        |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| <b>Total Direct Expenditures</b>                                                                                                                                                                       |           | 105,462        |           | 137,019        |           | 242,481        |           | 147,677        |           | 174,519        |           | 322,196        |               | 194,286        |           | 191,695        |           | 385,981        |           | 83,983         |
| Indirect Expenditures                                                                                                                                                                                  |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| Internal Administrative Costs                                                                                                                                                                          |           | 15,826         |           | 16,254         |           | 32,080         |           | 15,340         |           | 18,964         |           | 34,304         |               | 17,991         |           | 20,659         |           | 38,650         |           | 10,330         |
| Departmental Costs                                                                                                                                                                                     |           | 10,926         |           | 14,010         |           | 24,936         |           | 12,581         |           | 12,547         |           | 25,128         |               | 17,014         |           | 19,726         |           | 36,740         |           | 9,863          |
| Statewide Costs                                                                                                                                                                                        |           | 10,474         |           | 14,851         |           | 25,325         |           | 10,314         |           | 11,168         |           | 21,482         |               | 11,931         |           | 13,973         |           | 25,904         |           | 6,987          |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                     |           | 37,226         |           | 45,115         |           | 82,341         |           | 38,235         |           | 42,679         |           | 80,914         |               | 46,936         |           | 54,358         |           | 101,294        |           | 27,180         |
|                                                                                                                                                                                                        |           |                |           |                |           | -              |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                              | <b>\$</b> | <b>142,688</b> | <b>\$</b> | <b>182,134</b> | <b>\$</b> | <b>324,822</b> | <b>\$</b> | <b>185,912</b> | <b>\$</b> | <b>217,198</b> | <b>\$</b> | <b>403,110</b> | <b>\$</b>     | <b>241,222</b> | <b>\$</b> | <b>246,053</b> | <b>\$</b> | <b>487,275</b> | <b>\$</b> | <b>111,163</b> |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                    |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                 | \$        | 78,465         | \$        | (39,828)       |           |                | \$        | (13,892)       | \$        | (169,392)      |           |                | \$            | (9,884)        | \$        | (223,161)      |           |                | \$        | (152,228)      |
| Annual Increase/(Decrease)                                                                                                                                                                             |           | (118,293)      |           | 25,936         |           |                |           | (155,500)      |           | 159,508        |           |                |               | (213,277)      |           | 70,933         |           |                |           | (97,598)       |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                    | \$        | (39,828)       | \$        | (13,892)       |           |                | \$        | (169,392)      | \$        | (9,884)        |           |                | \$            | (223,161)      | \$        | (152,228)      |           |                | \$        | (249,826)      |
| <b>Statistical Information</b>                                                                                                                                                                         |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| Number of Licenses for Indirect calculation                                                                                                                                                            |           | 343            |           | 356            |           |                |           | 381            |           | 355            |           |                |               | 328            |           | 342            |           |                |           |                |
| <b>Additional information:</b>                                                                                                                                                                         |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into                                                                   |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| • Most recent fee change: Fee increase FY25                                                                                                                                                            |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| • 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 progra |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Collection Agencies                                                                                                                                                                                     | FY 20      | FY 21      | Biennium   | FY 22      | FY 23      | Biennium   | FY 24      | FY 25      | Biennium   | FY 26<br>1st & 2nd QTR |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                          |            |            |            |            |            |            |            |            |            |                        |
| Revenue from License Fees                                                                                                                                                                               | \$ 83,015  | \$ 17,325  | \$ 100,340 | \$ 62,375  | \$ 15,285  | \$ 77,660  | \$ 48,065  | \$ 19,430  | \$ 67,495  | \$ 5,300               |
| General Fund Received                                                                                                                                                                                   |            | \$ -       | -          | \$ 2,208   | \$ 325     | 2,533      | \$ -       | \$ -       | -          | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                    | \$ -       | \$ -       | -          | \$ -       | \$ -       | -          | \$ -       | \$ -       | -          | \$ -                   |
| TOTAL REVENUE                                                                                                                                                                                           | \$ 83,015  | \$ 17,325  | \$ 100,340 | \$ 64,583  | \$ 15,610  | \$ 80,193  | \$ 48,065  | \$ 19,430  | \$ 67,495  | \$ 5,300               |
| <b>Expenditures</b>                                                                                                                                                                                     |            |            |            |            |            |            |            |            |            |                        |
| Non Investigation Expenditures                                                                                                                                                                          |            |            |            |            |            |            |            |            |            |                        |
| 1000 - Personal Services                                                                                                                                                                                | 35,972     | 24,895     | 60,867     | 22,507     | 14,572     | 37,079     | 6,721      | 46,975     | 53,696     | 23,785                 |
| 2000 - Travel                                                                                                                                                                                           | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                      |
| 3000 - Services                                                                                                                                                                                         | 4,125      | 2,323      | 6,448      | 2,769      | 3,751      | 6,520      | 731        | 1,661      | 2,392      | 1,055                  |
| 4000 - Commodities                                                                                                                                                                                      | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                   | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                    | 40,097     | 27,218     | 67,315     | 25,276     | 18,323     | 43,599     | 7,453      | 48,636     | 56,088     | 24,840                 |
| Investigation Expenditures                                                                                                                                                                              |            |            |            |            |            |            |            |            |            |                        |
| 1000-Personal Services                                                                                                                                                                                  | 6,198      | 5,927      | 12,125     | 5,778      | 5,056      | 10,834     | 4,290      | 1,324      | 5,614      | 328                    |
| 2000 - Travel                                                                                                                                                                                           | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                      |
| 3023 - Expert Witness                                                                                                                                                                                   | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                               | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                   | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                      |
| 3000 - Services other                                                                                                                                                                                   | 61         | 2          | 63         | -          | -          | -          | -          | -          | -          | -                      |
| 4000 - Commodities                                                                                                                                                                                      | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                      |
| Total Investigation Expenditures                                                                                                                                                                        | 6,259      | 5,929      | 12,188     | 5,778      | 5,056      | 10,834     | 4,290      | 1,324      | 5,614      | 328                    |
| Total Direct Expenditures                                                                                                                                                                               | 46,356     | 33,147     | 79,503     | 31,054     | 23,379     | 54,433     | 11,743     | 49,960     | 61,702     | 25,168                 |
| Indirect Expenditures                                                                                                                                                                                   |            |            |            |            |            |            |            |            |            |                        |
| Internal Administrative Costs                                                                                                                                                                           | 22,282     | 17,557     | 39,839     | 20,534     | 21,035     | 41,569     | 16,778     | 17,227     | 34,005     | 8,614                  |
| Departmental Costs                                                                                                                                                                                      | 9,802      | 7,739      | 17,541     | 8,343      | 6,539      | 14,882     | 5,051      | 10,350     | 15,401     | 5,175                  |
| Statewide Costs                                                                                                                                                                                         | 5,556      | 4,231      | 9,787      | 3,555      | 2,135      | 5,690      | 1,066      | 4,122      | 5,188      | 2,061                  |
| Total Indirect Expenditures                                                                                                                                                                             | 37,640     | 29,527     | 67,167     | 32,432     | 29,709     | 62,141     | 22,895     | 31,699     | 54,594     | 15,850                 |
| TOTAL EXPENDITURES                                                                                                                                                                                      | \$ 83,996  | \$ 62,674  | \$ 146,670 | \$ 63,486  | \$ 53,088  | \$ 116,574 | \$ 34,638  | \$ 81,659  | \$ 116,296 | \$ 41,018              |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                     |            |            |            |            |            |            |            |            |            |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                  | \$ 384,773 | \$ 383,792 |            | \$ 338,443 | \$ 339,540 |            | \$ 302,062 | \$ 315,489 |            | \$ 253,260             |
| Annual Increase/(Decrease)                                                                                                                                                                              | (981)      | (45,349)   |            | 1,097      | (37,478)   |            | 13,427     | (62,229)   |            | (35,718)               |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                     | \$ 383,792 | \$ 338,443 |            | \$ 339,540 | \$ 302,062 |            | \$ 315,489 | \$ 253,260 |            | \$ 217,542             |
| <b>Statistical Information</b>                                                                                                                                                                          |            |            |            |            |            |            |            |            |            |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                             | 832        | 732        |            | 786        | 872        |            | 713        | 577        |            |                        |
| <b>Additional information:</b>                                                                                                                                                                          |            |            |            |            |            |            |            |            |            |                        |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit                                                            |            |            |            |            |            |            |            |            |            |                        |
| • Most recent fee change: Fee reduction FY20                                                                                                                                                            |            |            |            |            |            |            |            |            |            |                        |
| • 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 |            |            |            |            |            |            |            |            |            |                        |

Department of Commerce Community, and Economic Development  
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Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Construction Contractors and Home Inspectors                                                                                                                                                                                                                                                                                                                                                                                                                                                      | FY 20             | FY 21               | Biennium            | FY 22             | FY 23               | Biennium            | FY 24             | FY 25               | Biennium            | FY 26<br>1st & 2nd QTR |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                   |                     |                     |                   |                     |                     |                   |                     |                     |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 963,480        | \$ 1,485,385        | \$ 2,448,865        | \$ 935,935        | \$ 1,519,355        | \$ 2,455,290        | \$ 433,920        | \$ 1,416,797        | \$ 1,850,717        | \$ 221,021             |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                     |                     | \$ 20,941         | \$ 6,248            | 27,189              | \$ 255            | \$ -                | 255                 | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ -              | \$ -                | -                   | \$ -              | \$ -                | -                   | \$ -              | \$ -                | -                   | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>\$ 963,480</b> | <b>\$ 1,485,385</b> | <b>\$ 2,448,865</b> | <b>\$ 956,876</b> | <b>\$ 1,525,603</b> | <b>\$ 2,482,479</b> | <b>\$ 434,175</b> | <b>\$ 1,416,797</b> | <b>\$ 1,850,972</b> | <b>\$ 221,021</b>      |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                     |                     |                   |                     |                     |                   |                     |                     |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                   |                     |                     |                   |                     |                     |                   |                     |                     |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 259,712           | 245,386             | 505,098             | 197,610           | 303,122             | 500,732             | 284,500           | 447,920             | 732,420             | 194,216                |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | -                 | -                   | -                   | -                 | -                   | -                   | 328               | 2,726               | 3,054               | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 284,095           | 201,581             | 485,676             | 204,791           | 222,057             | 426,848             | 274,366           | 272,232             | 546,598             | 634                    |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -                 | -                   | -                   | 87                | -                   | 87                  | -                 | -                   | -                   | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                   | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 543,807           | 446,967             | 990,774             | 402,488           | 525,179             | 927,667             | 559,194           | 722,878             | 1,282,072           | 194,850                |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                   |                     |                     |                   |                     |                     |                   |                     |                     |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 48,454            | 46,553              | 95,007              | 70,598            | 74,471              | 145,069             | 67,186            | 85,651              | 152,837             | 55,346                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                   | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                   | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | -                 | 9,249               | 9,249               | 3,160             | 955                 | 4,115               | -                 | -                   | -                   | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                                                             | -                 | -                   | -                   | 2,279             | 228                 | 2,507               | -                 | -                   | -                   | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 67                | 314                 | 381                 | 65                | 108                 | 173                 | 43                | 30                  | 72                  | 7                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                   | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 48,521            | 56,116              | 104,637             | 76,102            | 75,762              | 151,864             | 67,229            | 85,680              | 152,909             | 55,353                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>592,328</b>    | <b>503,083</b>      | <b>1,095,411</b>    | <b>478,590</b>    | <b>600,941</b>      | <b>1,079,531</b>    | <b>626,423</b>    | <b>808,558</b>      | <b>1,434,981</b>    | <b>250,203</b>         |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                     |                     |                   |                     |                     |                   |                     |                     |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 229,145           | 215,154             | 444,299             | 286,452           | 267,308             | 553,760             | 229,119           | 269,897             | 499,016             | 134,949                |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 82,506            | 77,993              | 160,499             | 90,891            | 89,521              | 180,412             | 80,478            | 122,101             | 202,579             | 61,051                 |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 40,599            | 40,069              | 80,668              | 33,713            | 41,064              | 74,777              | 34,038            | 45,528              | 79,566              | 22,764                 |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>352,250</b>    | <b>333,216</b>      | <b>685,466</b>      | <b>411,056</b>    | <b>397,893</b>      | <b>808,949</b>      | <b>343,635</b>    | <b>437,526</b>      | <b>781,161</b>      | <b>218,764</b>         |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>\$ 944,578</b> | <b>\$ 836,299</b>   | <b>\$ 1,780,877</b> | <b>\$ 889,646</b> | <b>\$ 998,834</b>   | <b>\$ 1,888,480</b> | <b>\$ 970,058</b> | <b>\$ 1,246,084</b> | <b>\$ 2,216,142</b> | <b>\$ 468,967</b>      |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                     |                     |                   |                     |                     |                   |                     |                     |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 694,332        | \$ 713,234          |                     | \$ 1,362,320      | \$ 1,429,550        |                     | \$ 1,956,318      | \$ 1,420,435        |                     | \$ 1,591,148           |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 18,902            | 649,086             |                     | 67,230            | 526,768             |                     | (535,883)         | 170,713             |                     | (247,946)              |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 713,234        | \$ 1,362,320        |                     | \$ 1,429,550      | \$ 1,956,318        |                     | \$ 1,420,435      | \$ 1,591,148        |                     | \$ 1,343,202           |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                   |                     |                     |                   |                     |                     |                   |                     |                     |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,013             | 9,292               |                     | 11,393            | 10,432              |                     | 8,949             | 9,778               |                     |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                   |                     |                     |                   |                     |                     |                   |                     |                     |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit.</li> <li>Most recent fee change: CON1 New Fee FY24 (retired), HIN1 Fee increase FY19</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                   |                     |                     |                   |                     |                     |                   |                     |                     |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Board of Public Accountancy                                                                                                                                                                                                                                                                                                                                                                                                                                | FY 20             | FY 21             | Biennium          | FY 22             | FY 23             | Biennium          | FY 24             | FY 25             | Biennium          | FY 26<br>1st & 2nd QTR |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 763,235        | \$ 164,635        | \$ 927,870        | \$ 646,145        | \$ 136,860        | \$ 783,005        | \$ 600,898        | \$ 153,165        | \$ 754,063        | \$ 215,650             |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                      |                   | -                 | -                 | \$ 17,196         | \$ 3,621          | 20,817            | \$ 1,154          | -                 | 1,154             | -                      |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 1,465          | -                 | 1,465             | \$ 720            | \$ 6,304          | 7,024             | \$ 8,980          | \$ 6,859          | 15,839            | -                      |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>\$ 764,700</b> | <b>\$ 164,635</b> | <b>\$ 929,335</b> | <b>\$ 664,061</b> | <b>\$ 146,785</b> | <b>\$ 810,846</b> | <b>\$ 611,032</b> | <b>\$ 160,024</b> | <b>\$ 771,056</b> | <b>\$ 215,650</b>      |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                        |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                   | 124,487           | 134,983           | 259,470           | 158,954           | 129,224           | 288,178           | 177,675           | 172,951           | 350,626           | 90,693                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                              | 6,800             | 278               | 7,078             | 2,175             | 11,617            | 13,792            | 10,567            | 14,910            | 25,477            | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                            | 8,448             | 4,960             | 13,408            | 8,473             | 8,049             | 16,522            | 21,454            | 4,203             | 25,657            | 3,286                  |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                         | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                       | 139,735           | 140,221           | 279,956           | 169,602           | 148,890           | 318,492           | 209,696           | 192,064           | 401,760           | 93,979                 |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                     | 55,363            | 59,205            | 114,568           | 61,298            | 89,609            | 150,907           | 95,173            | 95,000            | 190,173           | 47,954                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                 | -                 | -                 | -                 | -                 | -                 | 2,700             | -                 | 2,700             | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                  | -                 | 5,034             | 5,034             | 17                | -                 | 17                | 4,851             | 761               | 5,612             | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                      | -                 | 7,725             | 7,725             | -                 | -                 | -                 | 4,641             | -                 | 4,641             | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                      | 273               | 60                | 333               | 51                | 70                | 121               | 1,346             | 223               | 1,569             | 101                    |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                         | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                           | 55,636            | 72,024            | 127,660           | 61,366            | 89,679            | 151,045           | 108,711           | 95,984            | 204,695           | 48,055                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>195,371</b>    | <b>212,245</b>    | <b>407,616</b>    | <b>230,968</b>    | <b>238,569</b>    | <b>469,537</b>    | <b>318,407</b>    | <b>288,048</b>    | <b>606,455</b>    | <b>142,034</b>         |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                      |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                              | 58,556            | 48,282            | 106,838           | 60,652            | 60,404            | 121,056           | 62,853            | 56,822            | 119,675           | 28,411                 |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                         | 29,179            | 27,972            | 57,151            | 33,998            | 29,377            | 63,375            | 41,330            | 38,007            | 79,337            | 19,004                 |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                            | 23,694            | 26,652            | 50,346            | 27,683            | 23,797            | 51,480            | 26,407            | 22,862            | 49,269            | 11,431                 |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>111,429</b>    | <b>102,906</b>    | <b>214,335</b>    | <b>122,333</b>    | <b>113,578</b>    | <b>235,911</b>    | <b>130,590</b>    | <b>117,691</b>    | <b>248,281</b>    | <b>58,846</b>          |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>\$ 306,800</b> | <b>\$ 315,151</b> | <b>\$ 621,951</b> | <b>\$ 353,301</b> | <b>\$ 352,147</b> | <b>\$ 705,448</b> | <b>\$ 448,997</b> | <b>\$ 405,739</b> | <b>\$ 854,736</b> | <b>\$ 200,880</b>      |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                        |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 84,221         | \$ 542,121        |                   | \$ 391,605        | \$ 702,365        |                   | \$ 497,003        | \$ 659,038        |                   | \$ 413,322             |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                 | 457,900           | (150,516)         |                   | 310,760           | (205,362)         |                   | 162,035           | (245,716)         |                   | 14,770                 |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 542,121        | \$ 391,605        |                   | \$ 702,365        | \$ 497,003        |                   | \$ 659,038        | \$ 413,322        |                   | \$ 428,092             |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                | 1,793             | 1,719             |                   | 1,859             | 1,680             |                   | 1,764             | 1,544             |                   |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into a</li> <li>Most recent fee change: Fee reduction FY24</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program,</li> </ul> |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Concert Promoters                                                                                                                                                                                       | FY 20           | FY 21           | Biennium         | FY 22           | FY 23            | Biennium         | FY 24           | FY 25            | Biennium         | FY 26<br>1st & 2nd QTR |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                          |                 |                 |                  |                 |                  |                  |                 |                  |                  |                        |
| Revenue from License Fees                                                                                                                                                                               | \$ 3,500        | \$ 6,670        | \$ 10,170        | \$ 3,250        | \$ 10,538        | \$ 13,788        | \$ 2,513        | \$ 13,875        | \$ 16,388        | \$ -                   |
| General Fund Received                                                                                                                                                                                   |                 | \$ -            | -                | \$ 1,836        | \$ 7             | 1,843            | \$ -            | \$ -             | -                | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                    | \$ -            | \$ -            | -                | \$ -            | \$ -             | -                | \$ -            | \$ -             | -                | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                    | <b>\$ 3,500</b> | <b>\$ 6,670</b> | <b>\$ 10,170</b> | <b>\$ 5,086</b> | <b>\$ 10,545</b> | <b>\$ 15,631</b> | <b>\$ 2,513</b> | <b>\$ 13,875</b> | <b>\$ 16,388</b> | <b>\$ -</b>            |
| <b>Expenditures</b>                                                                                                                                                                                     |                 |                 |                  |                 |                  |                  |                 |                  |                  |                        |
| Non Investigation Expenditures                                                                                                                                                                          |                 |                 |                  |                 |                  |                  |                 |                  |                  |                        |
| 1000 - Personal Services                                                                                                                                                                                | 1,132           | 556             | 1,688            | 239             | 184              | 423              | 44              | -                | 44               | 239                    |
| 2000 - Travel                                                                                                                                                                                           | -               | -               | -                | -               | -                | -                | -               | -                | -                | -                      |
| 3000 - Services                                                                                                                                                                                         | 2               | 11              | 13               | -               | -                | -                | 1               | -                | 1                | -                      |
| 4000 - Commodities                                                                                                                                                                                      | -               | -               | -                | -               | -                | -                | -               | -                | -                | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                   | -               | -               | -                | -               | -                | -                | -               | -                | -                | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                    | 1,134           | 567             | 1,701            | 239             | 184              | 423              | 44              | -                | 45               | 239                    |
| Investigation Expenditures                                                                                                                                                                              |                 |                 |                  |                 |                  |                  |                 |                  |                  |                        |
| 1000-Personal Services                                                                                                                                                                                  | 968             | -               | 968              | -               | 239              | 239              | -               | -                | -                | -                      |
| 2000 - Travel                                                                                                                                                                                           | -               | -               | -                | -               | -                | -                | -               | -                | -                | -                      |
| 3023 - Expert Witness                                                                                                                                                                                   | -               | -               | -                | -               | -                | -                | -               | -                | -                | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                               | -               | -               | -                | -               | -                | -                | -               | -                | -                | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                   | -               | -               | -                | -               | -                | -                | -               | -                | -                | -                      |
| 3000 - Services other                                                                                                                                                                                   | 17              | 7               | 24               | -               | -                | -                | -               | -                | -                | -                      |
| 4000 - Commodities                                                                                                                                                                                      | -               | -               | -                | -               | -                | -                | -               | -                | -                | -                      |
| Total Investigation Expenditures                                                                                                                                                                        | 985             | 7               | 992              | -               | 239              | 239              | -               | -                | -                | -                      |
| <b>Total Direct Expenditures</b>                                                                                                                                                                        | <b>2,119</b>    | <b>574</b>      | <b>2,693</b>     | <b>239</b>      | <b>423</b>       | <b>662</b>       | <b>44</b>       | <b>-</b>         | <b>45</b>        | <b>239</b>             |
| Indirect Expenditures                                                                                                                                                                                   |                 |                 |                  |                 |                  |                  |                 |                  |                  |                        |
| Internal Administrative Costs                                                                                                                                                                           | 604             | 527             | 1,131            | 639             | 543              | 1,182            | 536             | 655              | 1,191            | 328                    |
| Departmental Costs                                                                                                                                                                                      | 733             | 578             | 1,311            | 1,035           | 298              | 1,333            | 232             | 545              | 777              | 273                    |
| Statewide Costs                                                                                                                                                                                         | 277             | 76              | 353              | 390             | 48               | 438              | 6               | 2                | 8                | 1                      |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                      | <b>1,614</b>    | <b>1,181</b>    | <b>2,795</b>     | <b>2,064</b>    | <b>889</b>       | <b>2,953</b>     | <b>774</b>      | <b>1,202</b>     | <b>1,976</b>     | <b>602</b>             |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                               | <b>\$ 3,733</b> | <b>\$ 1,755</b> | <b>\$ 5,488</b>  | <b>\$ 2,303</b> | <b>\$ 1,312</b>  | <b>\$ 3,615</b>  | <b>\$ 818</b>   | <b>\$ 1,202</b>  | <b>\$ 2,021</b>  | <b>\$ 841</b>          |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                     |                 |                 |                  |                 |                  |                  |                 |                  |                  |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                  | \$ 5,451        | \$ 5,218        |                  | \$ 10,133       | \$ 12,916        |                  | \$ 22,149       | \$ 23,844        |                  | \$ 36,517              |
| Annual Increase/(Decrease)                                                                                                                                                                              | (233)           | 4,915           |                  | 2,783           | 9,233            |                  | 1,695           | 12,673           |                  | (841)                  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                     | \$ 5,218        | \$ 10,133       |                  | \$ 12,916       | \$ 22,149        |                  | \$ 23,844       | \$ 36,517        |                  | \$ 35,676              |
| <b>Statistical Information</b>                                                                                                                                                                          |                 |                 |                  |                 |                  |                  |                 |                  |                  |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                             | 17              | 19              |                  | 17              | 23               |                  | 24              | 28               |                  |                        |
| <b>Additional information:</b>                                                                                                                                                                          |                 |                 |                  |                 |                  |                  |                 |                  |                  |                        |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit                                                            |                 |                 |                  |                 |                  |                  |                 |                  |                  |                        |
| • Most recent fee change: Fee reduction FY19                                                                                                                                                            |                 |                 |                  |                 |                  |                  |                 |                  |                  |                        |
| • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program |                 |                 |                  |                 |                  |                  |                 |                  |                  |                        |

Department of Commerce Community, and Economic Development  
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Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Board of Social Worker Examiners                                                                                                                                                                                                                                                                                                                                                                                                                                | FY 20             | FY 21             | Biennium          | FY 22             | FY 23             | Biennium          | FY 24             | FY 25             | Biennium          | FY 26<br>1st & 2nd QTR |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 73,905         | \$ 323,280        | \$ 397,185        | \$ 326,730        | \$ 125,393        | \$ 452,123        | \$ 428,284        | \$ 126,150        | \$ 554,434        | \$ 57,090              |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   | \$ -              | -                 | \$ 49,705         | \$ 193,197        | 242,902           | \$ 413            | \$ -              | 413               | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 274            | \$ -              | 274               | \$ -              | \$ 313            | 313               | \$ 568            | \$ -              | 568               | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>\$ 74,179</b>  | <b>\$ 323,280</b> | <b>\$ 397,459</b> | <b>\$ 376,435</b> | <b>\$ 318,903</b> | <b>\$ 695,338</b> | <b>\$ 429,265</b> | <b>\$ 126,150</b> | <b>\$ 555,415</b> | <b>\$ 57,090</b>       |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                        | 78,796            | 95,643            | 174,439           | 104,228           | 116,417           | 220,645           | 142,207           | 183,894           | 326,101           | 95,653                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 5,367             | 2,739             | 8,106             | 201               | 1,986             | 2,187             | 1,514             | 2,812             | 4,326             | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 4,558             | 2,969             | 7,527             | 4,329             | 2,014             | 6,343             | 489               | 2,174             | 2,663             | 571                    |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                              | 13                | -                 | 13                | -                 | -                 | -                 | 22                | 15                | 37                | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                            | 88,734            | 101,351           | 190,085           | 108,758           | 120,417           | 229,175           | 144,232           | 188,895           | 333,127           | 96,224                 |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                      |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                          | 18,091            | 33,191            | 51,282            | 51,274            | 76,769            | 128,043           | 47,248            | 55,387            | 102,634           | 26,578                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                 | -                 | -                 | 1,040             | -                 | 1,040             | -                 | -                 | -                 | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,776             | 37,943            | 39,719            | 12,542            | 13,368            | 25,910            | 5,618             | 1,676             | 7,294             | 140                    |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                           | -                 | 25,237            | 25,237            | 6,463             | 8,071             | 14,534            | 573               | -                 | 573               | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                           | 50                | 41                | 91                | 80                | 45                | 125               | 81                | 65                | 146               | 4                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                | 19,917            | 96,412            | 116,329           | 71,399            | 98,254            | 169,652           | 53,521            | 57,127            | 110,647           | 26,722                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>108,651</b>    | <b>197,763</b>    | <b>306,414</b>    | <b>180,157</b>    | <b>218,671</b>    | <b>398,827</b>    | <b>197,753</b>    | <b>246,022</b>    | <b>443,774</b>    | <b>122,946</b>         |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                   | 30,764            | 34,708            | 65,472            | 39,618            | 50,464            | 90,082            | 48,171            | 52,291            | 100,462           | 26,146                 |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                              | 17,757            | 22,126            | 39,883            | 25,115            | 26,188            | 51,303            | 31,287            | 35,575            | 66,862            | 17,788                 |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 12,764            | 17,683            | 30,447            | 19,546            | 21,009            | 40,555            | 18,336            | 20,417            | 38,753            | 10,209                 |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>61,285</b>     | <b>74,517</b>     | <b>135,802</b>    | <b>84,279</b>     | <b>97,661</b>     | <b>181,940</b>    | <b>97,794</b>     | <b>108,283</b>    | <b>206,077</b>    | <b>54,143</b>          |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>\$ 169,936</b> | <b>\$ 272,280</b> | <b>\$ 442,216</b> | <b>\$ 264,436</b> | <b>\$ 316,332</b> | <b>\$ 580,767</b> | <b>\$ 295,547</b> | <b>\$ 354,305</b> | <b>\$ 649,851</b> | <b>\$ 177,089</b>      |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 87,347         | \$ (8,410)        |                   | \$ 42,590         | \$ 154,589        |                   | \$ 157,160        | \$ 290,878        |                   | \$ 62,723              |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                      | (95,757)          | 51,000            |                   | 111,999           | 2,571             |                   | 133,718           | (228,155)         |                   | (119,999)              |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ (8,410)        | \$ 42,590         |                   | \$ 154,589        | \$ 157,160        |                   | \$ 290,878        | \$ 62,723         |                   | \$ (57,276)            |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                     | 969               | 1,181             |                   | 1,175             | 1,351             |                   | 1,429             | 1,445             |                   |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit</li> <li>Most recent fee change: New fee added FY21</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |

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| Board of Dental Examiners                                                                                                                                                                               | FY 20     |                | FY 21     | Biennium       | FY 22     |                | FY 23     | Biennium       | FY 24     |                | FY 25     | Biennium         | FY 26<br>1st & 2nd QTR |                |           |                |           |                |           |                |   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|------------------|------------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|---|
| <b><u>Revenue</u></b>                                                                                                                                                                                   |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |
| Revenue from License Fees                                                                                                                                                                               | \$        | 77,965         | \$        | 626,646        | \$        | 704,611        | \$        | 138,195        | \$        | 601,352        | \$        | 739,547          | \$                     | 206,952        | \$        | 630,810        | \$        | 837,762        | \$        | 50,710         |   |
| General Fund Received                                                                                                                                                                                   |           |                | \$        | 227,625        |           | 227,625        |           | \$             | 275,253   | \$             | 59,056    |                  | 334,309                | \$             | 2,075     | \$             | -         |                | 2,075     | \$             | - |
| Allowable Third Party Reimbursements                                                                                                                                                                    | \$        | -              | \$        | -              |           | -              |           | \$             | -         | \$             | -         |                  | -                      | \$             | -         | \$             | -         |                | -         | \$             | - |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                    | <b>\$</b> | <b>77,965</b>  | <b>\$</b> | <b>854,271</b> | <b>\$</b> | <b>932,236</b> | <b>\$</b> | <b>413,448</b> | <b>\$</b> | <b>660,408</b> | <b>\$</b> | <b>1,073,856</b> | <b>\$</b>              | <b>209,027</b> | <b>\$</b> | <b>630,810</b> | <b>\$</b> | <b>839,837</b> | <b>\$</b> | <b>50,710</b>  |   |
| <b><u>Expenditures</u></b>                                                                                                                                                                              |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |
| Non Investigation Expenditures                                                                                                                                                                          |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |
| 1000 - Personal Services                                                                                                                                                                                |           | 105,784        |           | 114,394        |           | 220,178        |           | 82,890         |           | 166,224        |           | 249,114          |                        | 215,241        |           | 201,833        |           | 417,074        |           | 108,356        |   |
| 2000 - Travel                                                                                                                                                                                           |           | 2,232          |           | -              |           | 2,232          |           | -              |           | 2,027          |           | 2,027            |                        | 5,946          |           | 12,370         |           | 18,316         |           | -              |   |
| 3000 - Services                                                                                                                                                                                         |           | 11,450         |           | 8,444          |           | 19,894         |           | 4,247          |           | 9,857          |           | 14,104           |                        | 5,406          |           | 1,488          |           | 6,894          |           | 6,421          |   |
| 4000 - Commodities                                                                                                                                                                                      |           | 605            |           | 202            |           | 807            |           | 421            |           | 690            |           | 1,111            |                        | 594            |           | 280            |           | 874            |           | 125            |   |
| 5000 - Capital Outlay                                                                                                                                                                                   |           | -              |           | -              |           | -              |           | -              |           | -              |           | -                |                        | -              |           | -              |           | -              |           | -              |   |
| Total Non-Investigation Expenditures                                                                                                                                                                    |           | 120,071        |           | 123,040        |           | 243,111        |           | 87,558         |           | 178,798        |           | 266,356          |                        | 227,187        |           | 215,971        |           | 443,158        |           | 114,902        |   |
| Investigation Expenditures                                                                                                                                                                              |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |
| 1000-Personal Services                                                                                                                                                                                  |           | 119,771        |           | 55,971         |           | 175,742        |           | 59,108         |           | 78,869         |           | 137,977          |                        | 89,761         |           | 90,531         |           | 180,292        |           | 54,661         |   |
| 2000 - Travel                                                                                                                                                                                           |           | -              |           | -              |           | -              |           | -              |           | -              |           | -                |                        | -              |           | -              |           | -              |           | -              |   |
| 3023 - Expert Witness                                                                                                                                                                                   |           | -              |           | 800            |           | 800            |           | -              |           | 450            |           | 450              |                        | -              |           | -              |           | -              |           | 5,000          |   |
| 3088 - Inter-Agency Legal                                                                                                                                                                               |           | 56,993         |           | 25,258         |           | 82,251         |           | 38,501         |           | 76,292         |           | 114,793          |                        | 26,483         |           | 4,230          |           | 30,712         |           | 5,364          |   |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                   |           | 2,496          |           | 20,203         |           | 22,699         |           | 1,953          |           | 14,980         |           | 16,933           |                        | 6,470          |           | -              |           | 6,470          |           | -              |   |
| 3000 - Services other                                                                                                                                                                                   |           | 169            |           | 29             |           | 198            |           | 142            |           | 856            |           | 998              |                        | 165            |           | 113            |           | 278            |           | 161            |   |
| 4000 - Commodities                                                                                                                                                                                      |           | -              |           | -              |           | -              |           | -              |           | -              |           | -                |                        | -              |           | -              |           | -              |           | -              |   |
| Total Investigation Expenditures                                                                                                                                                                        |           | 179,429        |           | 102,261        |           | 281,690        |           | 99,704         |           | 171,447        |           | 271,151          |                        | 122,879        |           | 94,873         |           | 217,752        |           | 65,186         |   |
|                                                                                                                                                                                                         |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |
| <b>Total Direct Expenditures</b>                                                                                                                                                                        |           | 299,500        |           | 225,301        |           | 524,801        |           | 187,262        |           | 350,245        |           | 537,507          |                        | 350,066        |           | 310,844        |           | 660,910        |           | 180,088        |   |
| Indirect Expenditures                                                                                                                                                                                   |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |
| Internal Administrative Costs                                                                                                                                                                           |           | 71,838         |           | 69,597         |           | 141,435        |           | 66,103         |           | 77,162         |           | 143,265          |                        | 78,203         |           | 78,680         |           | 156,883        |           | 39,340         |   |
| Departmental Costs                                                                                                                                                                                      |           | 36,414         |           | 31,551         |           | 67,965         |           | 29,396         |           | 36,353         |           | 65,749           |                        | 49,298         |           | 48,316         |           | 97,614         |           | 24,158         |   |
| Statewide Costs                                                                                                                                                                                         |           | 29,715         |           | 23,383         |           | 53,098         |           | 17,850         |           | 26,656         |           | 44,506           |                        | 29,522         |           | 24,948         |           | 54,470         |           | 12,474         |   |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                      |           | 137,967        |           | 124,531        |           | 262,498        |           | 113,349        |           | 140,171        |           | 253,520          |                        | 157,023        |           | 151,944        |           | 308,967        |           | 75,972         |   |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                               | <b>\$</b> | <b>437,467</b> | <b>\$</b> | <b>349,832</b> | <b>\$</b> | <b>787,299</b> | <b>\$</b> | <b>300,611</b> | <b>\$</b> | <b>490,416</b> | <b>\$</b> | <b>791,027</b>   | <b>\$</b>              | <b>507,089</b> | <b>\$</b> | <b>462,788</b> | <b>\$</b> | <b>969,877</b> | <b>\$</b> | <b>256,060</b> |   |
| <b><u>Cumulative Surplus (Deficit)</u></b>                                                                                                                                                              |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                  | \$        | 26,681         | \$        | (332,821)      |           |                | \$        | 171,618        | \$        | 284,455        |           |                  | \$                     | 454,447        | \$        | 156,385        |           |                | \$        | 324,407        |   |
| Annual Increase/(Decrease)                                                                                                                                                                              |           | (359,502)      |           | 504,439        |           |                |           | 112,837        |           | 169,992        |           |                  |                        | (298,062)      |           | 168,022        |           |                |           | (205,350)      |   |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                     | \$        | (332,821)      | \$        | 171,618        |           |                | \$        | 284,455        | \$        | 454,447        |           |                  | \$                     | 156,385        | \$        | 324,407        |           |                | \$        | 119,057        |   |
| <b><u>Statistical Information</u></b>                                                                                                                                                                   |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |
| Number of Licenses for Indirect calculation                                                                                                                                                             |           | 2,337          |           | 2,658          |           |                |           | 2,358          |           | 2,321          |           |                  |                        | 2,330          |           | 2,398          |           |                |           |                |   |
| <b><u>Additional information:</u></b>                                                                                                                                                                   |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into                                                                    |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |
| • Most recent fee change: Fee reduction FY25                                                                                                                                                            |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |
| • 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 |           |                |           |                |           |                |           |                |           |                |           |                  |                        |                |           |                |           |                |           |                |   |

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| Dispensing Opticians                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | FY 20            | FY 21             | Biennium          | FY 22            | FY 23            | Biennium         | FY 24            | FY 25            | Biennium         | FY 26<br>1st & 2nd QTR |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                   |                   |                  |                  |                  |                  |                  |                  |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 10,875        | \$ 31,870         | \$ 42,745         | \$ 9,220         | \$ 35,253        | \$ 44,473        | \$ 9,500         | \$ 30,433        | \$ 39,933        | \$ 5,895               |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  | \$ 107,465        | 107,465 **        | \$ 23,308        | \$ 468           | 23,776 **        | \$ -             | \$ -             | -                | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ -             | \$ -              | -                 | \$ -             | \$ -             | -                | \$ -             | \$ -             | -                | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>\$ 10,875</b> | <b>\$ 139,335</b> | <b>\$ 150,210</b> | <b>\$ 32,528</b> | <b>\$ 35,721</b> | <b>\$ 68,249</b> | <b>\$ 9,500</b>  | <b>\$ 30,433</b> | <b>\$ 39,933</b> | <b>\$ 5,895</b>        |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  |                   |                   |                  |                  |                  |                  |                  |                  |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                   |                   |                  |                  |                  |                  |                  |                  |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 19,056           | 12,442            | 31,498            | 6,599            | 26,946           | 33,545           | 23,782           | 18,435           | 42,217           | 8,903                  |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                | -                 | -                 | -                | -                | -                | -                | -                | -                | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 3,136            | 279               | 3,415             | 45               | 42               | 87               | 18               | 478              | 496              | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                | -                 | -                 | -                | -                | -                | -                | -                | -                | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -                | -                 | -                 | -                | -                | -                | -                | -                | -                | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 22,192           | 12,721            | 34,913            | 6,644            | 26,988           | 33,632           | 23,799           | 18,914           | 42,713           | 8,903                  |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                  |                   |                   |                  |                  |                  |                  |                  |                  |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | -                | 2,314             | 2,314             | 154              | 1,337            | 1,491            | 439              | -                | 439              | 764                    |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                | -                 | -                 | -                | -                | -                | -                | -                | -                | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -                | -                 | -                 | -                | -                | -                | -                | -                | -                | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                | -                 | -                 | -                | -                | -                | -                | -                | -                | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -                | -                 | -                 | -                | -                | -                | -                | -                | -                | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -                | -                 | -                 | -                | -                | -                | -                | -                | -                | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                | -                 | -                 | -                | -                | -                | -                | -                | -                | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | -                | 2,314             | 2,314             | 154              | 1,337            | 1,491            | 439              | -                | 439              | 764                    |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>22,192</b>    | <b>15,035</b>     | <b>37,227</b>     | <b>6,798</b>     | <b>28,325</b>    | <b>35,123</b>    | <b>24,238</b>    | <b>18,914</b>    | <b>43,152</b>    | <b>9,667</b>           |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  |                   |                   |                  |                  |                  |                  |                  |                  |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 4,534            | 3,735             | 8,269             | 4,142            | 7,133            | 11,275           | 5,832            | 5,798            | 11,630           | 2,899                  |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 3,305            | 2,724             | 6,029             | 2,989            | 4,261            | 7,250            | 4,496            | 3,051            | 7,547            | 1,526                  |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2,510            | 2,026             | 4,536             | 849              | 3,076            | 3,925            | 2,344            | 1,574            | 3,918            | 787                    |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>10,349</b>    | <b>8,485</b>      | <b>18,834</b>     | <b>7,980</b>     | <b>14,470</b>    | <b>22,450</b>    | <b>12,672</b>    | <b>10,423</b>    | <b>23,095</b>    | <b>5,212</b>           |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>\$ 32,541</b> | <b>\$ 23,520</b>  | <b>\$ 56,061</b>  | <b>\$ 14,778</b> | <b>\$ 42,795</b> | <b>\$ 57,573</b> | <b>\$ 36,910</b> | <b>\$ 29,337</b> | <b>\$ 66,247</b> | <b>\$ 14,879</b>       |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  |                   |                   |                  |                  |                  |                  |                  |                  |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 44,436        | \$ 22,770         |                   | \$ 138,585       | \$ 156,335       |                  | \$ 149,261       | \$ 121,851       |                  | \$ 122,947             |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (21,666)         | 115,815           |                   | 17,750           | (7,074)          |                  | (27,410)         | 1,096            |                  | (8,984)                |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 22,770        | \$ 138,585        |                   | \$ 156,335       | \$ 149,261       |                  | \$ 121,851       | \$ 122,947       |                  | \$ 113,963             |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                   |                   |                  |                  |                  |                  |                  |                  |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 107              | 117               |                   | 155              | 186              |                  | 168              | 187              |                  |                        |
| <b>Additional information:</b> <ul style="list-style-type: none"> <li>• General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit</li> <li>• Most recent fee change: New fee added FY20</li> <li>• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                  |                   |                   |                  |                  |                  |                  |                  |                  |                        |
| ** FY22 General Fund correction of prior year distribution                                                                                                                                                                                                                                                                                                                                                                                                                                           |                  |                   |                   |                  |                  |                  |                  |                  |                  |                        |

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| Dietitians and Nutritionists                                                                                                                                                                                                                                                                                                                                                                                                                                     | FY 20            | FY 21            | Biennium         | FY 22            | FY 23            | Biennium         | FY 24            | FY 25            | Biennium         | FY 26<br>1st & 2nd QTR |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 18,883        | \$ 6,360         | \$ 25,243        | \$ 21,365        | \$ 11,360        | \$ 32,725        | \$ 28,075        | \$ 13,060        | \$ 41,135        | \$ 25,890              |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                            |                  | -                | -                | \$ 401           | \$ 148           | 549              | -                | -                | -                | -                      |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ -             | \$ -             | -                | \$ -             | \$ -             | -                | \$ -             | \$ -             | -                | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>\$ 18,883</b> | <b>\$ 6,360</b>  | <b>\$ 25,243</b> | <b>\$ 21,766</b> | <b>\$ 11,508</b> | <b>\$ 33,274</b> | <b>\$ 28,075</b> | <b>\$ 13,060</b> | <b>\$ 41,135</b> | <b>\$ 25,890</b>       |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                         | 4,256            | 2,485            | 6,741            | 5,141            | 8,131            | 13,272           | 24,316           | 17,543           | 41,859           | 8,795                  |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                    | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 190              | 24               | 214              | 358              | 31               | 389              | 8                | 36               | 44               | 1                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                             | 4,446            | 2,509            | 6,955            | 5,499            | 8,163            | 13,661           | 24,324           | 17,580           | 41,903           | 8,796                  |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                           | 244              | 86               | 330              | -                | 818              | 818              | 561              | 1,142            | 1,703            | 21                     |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                    | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                | 10,913           | 10,913           | -                | -                | -                | -                | -                | -                | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                            | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                 | 244              | 10,999           | 11,243           | -                | 818              | 818              | 561              | 1,142            | 1,703            | 21                     |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>4,690</b>     | <b>13,508</b>    | <b>18,198</b>    | <b>5,499</b>     | <b>8,981</b>     | <b>14,479</b>    | <b>24,885</b>    | <b>18,722</b>    | <b>43,606</b>    | <b>8,817</b>           |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                            |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                    | 8,207            | 6,456            | 14,663           | 8,696            | 9,102            | 17,798           | 12,680           | 12,341           | 25,021           | 6,171                  |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                               | 3,946            | 2,658            | 6,604            | 3,702            | 3,702            | 7,404            | 6,057            | 6,013            | 12,070           | 3,007                  |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 593              | 352              | 945              | 646              | 973              | 1,619            | 2,408            | 1,594            | 4,002            | 797                    |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>12,746</b>    | <b>9,466</b>     | <b>22,212</b>    | <b>13,044</b>    | <b>13,777</b>    | <b>26,821</b>    | <b>21,145</b>    | <b>19,948</b>    | <b>41,093</b>    | <b>9,975</b>           |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>\$ 17,436</b> | <b>\$ 22,974</b> | <b>\$ 40,410</b> | <b>\$ 18,543</b> | <b>\$ 22,758</b> | <b>\$ 41,300</b> | <b>\$ 46,030</b> | <b>\$ 38,670</b> | <b>\$ 84,699</b> | <b>\$ 18,792</b>       |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 44,953        | \$ 46,400        |                  | \$ 29,786        | \$ 33,009        |                  | \$ 21,758        | \$ 3,803         |                  | \$ (21,807)            |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,447            | (16,614)         |                  | 3,223            | (11,251)         |                  | (17,955)         | (25,610)         |                  | 7,098                  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 46,400        | \$ 29,786        |                  | \$ 33,009        | \$ 21,758        |                  | \$ 3,803         | \$ (21,807)      |                  | \$ (14,709)            |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                      | 328              | 310              |                  | 356              | 375              |                  | 474              | 466              |                  |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit.</li> <li>Most recent fee change: Fee reduction FY20</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |

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Summary of All Professional Licensing  
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| Electrical Administrators                                                                                                                                                                                                                                                                                                                                                                                                                                     | FY 20             | FY 21             | Biennium          | FY 22             | FY 23             | Biennium          | FY 24             | FY 25             | Biennium          | FY 26<br>1st & 2nd QTR |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 152,546        | \$ 17,276         | \$ 169,822        | \$ 184,943        | \$ 23,200         | \$ 208,143        | \$ 164,215        | \$ 32,310         | \$ 196,525        | \$ 88,400              |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                         |                   | -                 | -                 | \$ 3,000          | \$ 644            | 3,644             | -                 | -                 | -                 | -                      |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ -              | \$ -              | -                 | \$ -              | \$ -              | -                 | \$ -              | \$ -              | -                 | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>\$ 152,546</b> | <b>\$ 17,276</b>  | <b>\$ 169,822</b> | <b>\$ 187,943</b> | <b>\$ 23,844</b>  | <b>\$ 211,787</b> | <b>\$ 164,215</b> | <b>\$ 32,310</b>  | <b>\$ 196,525</b> | <b>\$ 88,400</b>       |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                      | 35,049            | 29,026            | 64,075            | 38,113            | 36,783            | 74,896            | 61,516            | 53,106            | 114,622           | 28,221                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                               | 34,708            | 37,296            | 72,004            | 68,704            | 28,277            | 96,981            | 34,326            | 34,282            | 68,608            | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                         | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                          | 69,757            | 66,322            | 136,079           | 106,817           | 65,060            | 171,877           | 95,842            | 87,388            | 183,230           | 28,221                 |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                 | 1,059             | 1,059             | 316               | 2,146             | 2,462             | 411               | 1,023             | 1,434             | 102                    |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                         | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                     | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                         | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                         | -                 | 21                | 21                | 1                 | 9                 | 10                | 1                 | 11                | 12                | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                              | -                 | 1,080             | 1,080             | 317               | 2,155             | 2,472             | 412               | 1,034             | 1,446             | 102                    |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>69,757</b>     | <b>67,402</b>     | <b>137,159</b>    | <b>107,134</b>    | <b>67,215</b>     | <b>174,349</b>    | <b>96,254</b>     | <b>88,422</b>     | <b>184,676</b>    | <b>28,323</b>          |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                 | 26,341            | 20,610            | 46,951            | 25,500            | 23,671            | 49,171            | 26,836            | 25,534            | 52,370            | 12,767                 |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                            | 11,044            | 8,436             | 19,480            | 11,004            | 9,039             | 20,043            | 13,249            | 11,458            | 24,707            | 5,729                  |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4,618             | 4,129             | 8,747             | 4,832             | 4,236             | 9,068             | 5,996             | 4,620             | 10,616            | 2,310                  |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>42,003</b>     | <b>33,175</b>     | <b>75,178</b>     | <b>41,336</b>     | <b>36,946</b>     | <b>78,282</b>     | <b>46,081</b>     | <b>41,612</b>     | <b>87,693</b>     | <b>20,806</b>          |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>\$ 111,760</b> | <b>\$ 100,577</b> | <b>\$ 212,337</b> | <b>\$ 148,470</b> | <b>\$ 104,161</b> | <b>\$ 252,631</b> | <b>\$ 142,335</b> | <b>\$ 130,034</b> | <b>\$ 272,369</b> | <b>\$ 49,129</b>       |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 176,254        | \$ 217,040        |                   | \$ 133,739        | \$ 173,212        |                   | \$ 92,895         | \$ 114,775        |                   | \$ 17,051              |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                    | 40,786            | (83,301)          |                   | 39,473            | (80,317)          |                   | 21,880            | (97,724)          |                   | 39,271                 |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 217,040        | \$ 133,739        |                   | \$ 173,212        | \$ 92,895         |                   | \$ 114,775        | \$ 17,051         |                   | \$ 56,322              |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                   | 991               | 918               |                   | 965               | 896               |                   | 967               | 913               |                   |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit.</li> <li>Most recent fee change: Fee change FY20</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |

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| Euthanasia Permits                                                                                                                                                                                                                                                                                                                                                                                                                                                               | FY 20FY 21Biennium |                 |                 | FY 22FY 23Biennium |                  |                  | FY 24FY 25Biennium |                 |                 | FY 26<br>1st & 2nd QTR |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|-----------------|--------------------|------------------|------------------|--------------------|-----------------|-----------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                 |                 |                    |                  |                  |                    |                 |                 |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 25              | \$ 2,800        | \$ 2,825        | \$ 1,500           | \$ 3,650         | \$ 5,150         | \$ 300             | \$ 3,500        | \$ 3,800        | \$ 300                 |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                    | \$ 6,200        | 6,200           | \$ 6,151           | \$ 15,007        | 21,158           | \$ -               | \$ -            | -               | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ -               | \$ -            | -               | \$ -               | \$ -             | -                | \$ -               | \$ -            | -               | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>\$ 25</b>       | <b>\$ 9,000</b> | <b>\$ 9,025</b> | <b>\$ 7,651</b>    | <b>\$ 18,657</b> | <b>\$ 26,308</b> | <b>\$ 300</b>      | <b>\$ 3,500</b> | <b>\$ 3,800</b> | <b>\$ 300</b>          |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    |                 |                 |                    |                  |                  |                    |                 |                 |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                 |                 |                    |                  |                  |                    |                 |                 |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 3,391              | 1,825           | 5,216           | 130                | 452              | 582              | 488                | 733             | 1,221           | 229                    |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | -                  | -               | -               | -                  | -                | -                | -                  | -               | -               | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 271                | 8               | 279             | 1                  | 2                | 3                | -                  | 2               | 2               | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                                               | -                  | -               | -               | -                  | -                | -                | -                  | -               | -               | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                  | -               | -               | -                  | -                | -                | -                  | -               | -               | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                             | 3,662              | 1,833           | 5,495           | 131                | 454              | 585              | 488                | 735             | 1,223           | 229                    |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                    |                 |                 |                    |                  |                  |                    |                 |                 |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                  | -               | -               | -                  | -                | -                | -                  | -               | -               | -                      |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | -                  | -               | -               | -                  | -                | -                | -                  | -               | -               | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                  | -               | -               | -                  | -                | -                | -                  | -               | -               | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                  | -               | -               | -                  | -                | -                | -                  | -               | -               | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                  | -               | -               | -                  | -                | -                | -                  | -               | -               | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                  | -               | -               | -                  | 1                | 1                | -                  | -               | -               | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                                               | -                  | -               | -               | -                  | -                | -                | -                  | -               | -               | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                 | -                  | -               | -               | -                  | 1                | 1                | -                  | -               | -               | -                      |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>3,662</b>       | <b>1,833</b>    | <b>5,495</b>    | <b>131</b>         | <b>455</b>       | <b>586</b>       | <b>488</b>         | <b>735</b>      | <b>1,223</b>    | <b>229</b>             |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                    |                 |                 |                    |                  |                  |                    |                 |                 |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 539                | 358             | 897             | 266                | 353              | 619              | 354                | 408             | 762             | 204                    |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 712                | 372             | 1,084           | 553                | 458              | 1,011            | 146                | 167             | 313             | 84                     |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 447                | 251             | 698             | 17                 | 50               | 67               | 48                 | 64              | 112             | 32                     |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>1,698</b>       | <b>981</b>      | <b>2,679</b>    | <b>836</b>         | <b>861</b>       | <b>1,697</b>     | <b>548</b>         | <b>639</b>      | <b>1,187</b>    | <b>320</b>             |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>\$ 5,360</b>    | <b>\$ 2,814</b> | <b>\$ 8,174</b> | <b>\$ 967</b>      | <b>\$ 1,316</b>  | <b>\$ 2,283</b>  | <b>\$ 1,036</b>    | <b>\$ 1,374</b> | <b>\$ 2,410</b> | <b>\$ 549</b>          |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    |                 |                 |                    |                  |                  |                    |                 |                 |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ (11,792)        | \$ (17,127)     |                 | \$ (10,941)        | \$ (4,257)       |                  | \$ 13,084          | \$ 12,348       |                 | \$ 14,474              |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (5,335)            | 6,186           |                 | 6,684              | 17,341           |                  | (736)              | 2,126           |                 | (249)                  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ (17,127)        | \$ (10,941)     |                 | \$ (4,257)         | \$ 13,084        |                  | \$ 12,348          | \$ 14,474       |                 | \$ 14,225              |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                 |                 |                    |                  |                  |                    |                 |                 |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                                      | 11                 | 11              |                 | 11                 | 14               |                  | 14                 | 15              |                 |                        |
| <b>Additional information:</b> <ul style="list-style-type: none"><li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into</li><li>Most recent fee change: Fee increase FY20</li><li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one progra</li></ul> |                    |                 |                 |                    |                  |                  |                    |                 |                 |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Guardians and Conservators                                                                                                                                                                              | FY 20     |              | FY 21     | Biennium      | FY 22     |               | FY 23     | Biennium      | FY 24     |               | FY 25     | Biennium      | FY 26         |              |           |               |           |               |           |               |          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|---------------|--------------|-----------|---------------|-----------|---------------|-----------|---------------|----------|
|                                                                                                                                                                                                         |           |              |           |               |           |               |           |               |           |               |           |               | 1st & 2nd QTR |              |           |               |           |               |           |               |          |
| <b>Revenue</b>                                                                                                                                                                                          |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| Revenue from License Fees                                                                                                                                                                               | \$        | 1,918        | \$        | 11,681        | \$        | 13,599        | \$        | 2,043         | \$        | 11,113        | \$        | 13,156        | \$            | 4,977        | \$        | 10,100        | \$        | 15,077        | \$        | 150           |          |
| General Fund Received                                                                                                                                                                                   |           |              | \$        | 9,166         |           | 9,166         |           | \$            | 9,346     | \$            | 51        |               | 9,397         |              | \$        | -             | \$        | -             |           | \$            | -        |
| Allowable Third Party Reimbursements                                                                                                                                                                    | \$        | -            | \$        | -             |           | -             |           | \$            | -         | \$            | -         |               | -             |              | \$        | -             | \$        | -             |           | \$            | -        |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                    | <b>\$</b> | <b>1,918</b> | <b>\$</b> | <b>20,847</b> | <b>\$</b> | <b>22,765</b> | <b>\$</b> | <b>11,389</b> | <b>\$</b> | <b>11,164</b> | <b>\$</b> | <b>22,553</b> | <b>\$</b>     | <b>4,977</b> | <b>\$</b> | <b>10,100</b> | <b>\$</b> | <b>15,077</b> | <b>\$</b> | <b>150</b>    |          |
| <b>Expenditures</b>                                                                                                                                                                                     |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| Non Investigation Expenditures                                                                                                                                                                          |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| 1000 - Personal Services                                                                                                                                                                                |           | 202          |           | 425           |           | 627           |           | 2,926         |           | 994           |           | 3,920         |               | 1,185        |           | 79            |           | 1,264         |           | 1,114         |          |
| 2000 - Travel                                                                                                                                                                                           |           | -            |           | -             |           | -             |           | -             |           | -             |           | -             |               | -            |           | -             |           | -             |           | -             |          |
| 3000 - Services                                                                                                                                                                                         |           | 99           |           | 212           |           | 311           |           | -             |           | 253           |           | 253           |               | 389          |           | 191           |           | 580           |           | 47            |          |
| 4000 - Commodities                                                                                                                                                                                      |           | -            |           | -             |           | -             |           | -             |           | -             |           | -             |               | -            |           | -             |           | -             |           | -             |          |
| 5000 - Capital Outlay                                                                                                                                                                                   |           | -            |           | -             |           | -             |           | -             |           | -             |           | -             |               | -            |           | -             |           | -             |           | -             |          |
| Total Non-Investigation Expenditures                                                                                                                                                                    |           | 301          |           | 637           |           | 938           |           | 2,926         |           | 1,247         |           | 4,173         |               | 1,574        |           | 270           |           | 1,844         |           | 1,161         |          |
| Investigation Expenditures                                                                                                                                                                              |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| 1000-Personal Services                                                                                                                                                                                  |           | -            |           | -             |           | -             |           | 495           |           | 2,058         |           | 2,553         |               | 5,175        |           | 18,448        |           | 23,623        |           | 567           |          |
| 2000 - Travel                                                                                                                                                                                           |           | -            |           | -             |           | -             |           | -             |           | -             |           | -             |               | -            |           | -             |           | -             |           | -             |          |
| 3023 - Expert Witness                                                                                                                                                                                   |           | -            |           | -             |           | -             |           | -             |           | -             |           | -             |               | -            |           | 3,051         |           | 3,051         |           | -             |          |
| 3088 - Inter-Agency Legal                                                                                                                                                                               |           | -            |           | -             |           | -             |           | -             |           | -             |           | -             |               | -            |           | 38,779        |           | 38,779        |           | 13,805        |          |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                   |           | -            |           | -             |           | -             |           | -             |           | -             |           | -             |               | -            |           | -             |           | -             |           | -             |          |
| 3000 - Services other                                                                                                                                                                                   |           | -            |           | -             |           | -             |           | -             |           | 1             |           | 1             |               | 9            |           | -             |           | 9             |           | -             |          |
| 4000 - Commodities                                                                                                                                                                                      |           | -            |           | -             |           | -             |           | -             |           | -             |           | -             |               | -            |           | -             |           | -             |           | -             |          |
| Total Investigation Expenditures                                                                                                                                                                        |           | -            |           | -             |           | -             |           | 495           |           | 2,059         |           | 2,554         |               | 5,184        |           | 60,278        |           | 65,462        |           | 14,372        |          |
|                                                                                                                                                                                                         |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| <b>Total Direct Expenditures</b>                                                                                                                                                                        |           | <b>301</b>   |           | <b>637</b>    |           | <b>938</b>    |           | <b>3,421</b>  |           | <b>3,306</b>  |           | <b>6,727</b>  |               | <b>6,758</b> |           | <b>60,548</b> |           | <b>67,306</b> |           | <b>15,533</b> |          |
| Indirect Expenditures                                                                                                                                                                                   |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| Internal Administrative Costs                                                                                                                                                                           |           | 322          |           | 424           |           | 746           |           | 643           |           | 811           |           | 1,454         |               | 1,086        |           | 2,018         |           | 3,104         |           | 1,009         |          |
| Departmental Costs                                                                                                                                                                                      |           | 371          |           | 437           |           | 808           |           | 720           |           | 860           |           | 1,580         |               | 1,179        |           | 2,369         |           | 3,548         |           | 1,185         |          |
| Statewide Costs                                                                                                                                                                                         |           | 26           |           | 58            |           | 84            |           | 430           |           | 332           |           | 762           |               | 616          |           | 1,581         |           | 2,197         |           | 791           |          |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                      |           | <b>719</b>   |           | <b>919</b>    |           | <b>1,638</b>  |           | <b>1,793</b>  |           | <b>2,003</b>  |           | <b>3,796</b>  |               | <b>2,881</b> |           | <b>5,968</b>  |           | <b>8,849</b>  |           | <b>2,985</b>  |          |
|                                                                                                                                                                                                         |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                               | <b>\$</b> | <b>1,020</b> | <b>\$</b> | <b>1,556</b>  | <b>\$</b> | <b>2,576</b>  | <b>\$</b> | <b>5,214</b>  | <b>\$</b> | <b>5,309</b>  | <b>\$</b> | <b>10,523</b> | <b>\$</b>     | <b>9,639</b> | <b>\$</b> | <b>66,516</b> | <b>\$</b> | <b>76,155</b> | <b>\$</b> | <b>18,518</b> |          |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                     |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                  | \$        | (6,721)      | \$        | (5,823)       |           |               |           | \$            | 13,468    | \$            | 19,643    |               |               | \$           | 25,498    | \$            | 20,836    |               |           | \$            | (35,580) |
| Annual Increase/(Decrease)                                                                                                                                                                              |           | 898          |           | 19,291        |           |               |           |               | 6,175     |               | 5,855     |               |               |              | (4,662)   |               | (56,416)  |               |           |               | (18,368) |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                     | \$        | (5,823)      | \$        | 13,468        |           |               |           | \$            | 19,643    | \$            | 25,498    |               |               | \$           | 20,836    | \$            | (35,580)  |               |           | \$            | (53,948) |
| <b>Statistical Information</b>                                                                                                                                                                          |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| Number of Licenses for Indirect calculation                                                                                                                                                             |           | 14           |           | 16            |           |               |           | 16            |           | 22            |           |               |               | 24           |           | 25            |           |               |           |               |          |
| <b>Additional information:</b>                                                                                                                                                                          |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into                                                                    |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| • Most recent fee change: Fingerprint Fee increase FY24                                                                                                                                                 |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |
| • 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 |           |              |           |               |           |               |           |               |           |               |           |               |               |              |           |               |           |               |           |               |          |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Geologists                                                                                                                                                                                             | FY 20           | FY 21           | Biennium        | FY 22           | FY 23             | Biennium          | FY 24           | FY 25           | Biennium        | FY 26<br>1st & 2nd QTR |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-------------------|-----------------|-----------------|-----------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                         |                 |                 |                 |                 |                   |                   |                 |                 |                 |                        |
| Revenue from License Fees                                                                                                                                                                              | \$ 580          | \$ 795          | \$ 1,375        | \$ 240          | \$ 70             | \$ 310            | \$ 350          | \$ 1,150        | \$ 1,500        | \$ 500                 |
| General Fund Received                                                                                                                                                                                  |                 | \$ -            | -               | \$ 100          | \$ 121,004        | 121,104           | \$ -            | \$ -            | -               | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                   | \$ -            | \$ -            | -               | \$ -            | \$ -              | -                 | \$ -            | \$ -            | -               | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                   | <b>\$ 580</b>   | <b>\$ 795</b>   | <b>\$ 1,375</b> | <b>\$ 340</b>   | <b>\$ 121,074</b> | <b>\$ 121,414</b> | <b>\$ 350</b>   | <b>\$ 1,150</b> | <b>\$ 1,500</b> | <b>\$ 500</b>          |
| <b>Expenditures</b>                                                                                                                                                                                    |                 |                 |                 |                 |                   |                   |                 |                 |                 |                        |
| Non Investigation Expenditures                                                                                                                                                                         |                 |                 |                 |                 |                   |                   |                 |                 |                 |                        |
| 1000 - Personal Services                                                                                                                                                                               | 785             | 787             | 1,572           | 1,277           | 206               | 1,483             | 980             | 25              | 1,005           | 47                     |
| 2000 - Travel                                                                                                                                                                                          | -               | -               | -               | -               | -                 | -                 | -               | -               | -               | -                      |
| 3000 - Services                                                                                                                                                                                        | 44              | 6               | 50              | 13              | 1                 | 14                | 11              | 20              | 31              | -                      |
| 4000 - Commodities                                                                                                                                                                                     | -               | -               | -               | -               | -                 | -                 | -               | -               | -               | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                  | -               | -               | -               | -               | -                 | -                 | -               | -               | -               | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                   | 829             | 793             | 1,622           | 1,290           | 207               | 1,497             | 991             | 45              | 1,036           | 47                     |
| Investigation Expenditures                                                                                                                                                                             |                 |                 |                 |                 |                   |                   |                 |                 |                 |                        |
| 1000-Personal Services                                                                                                                                                                                 | 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                                                                                                                                                                       | 2,288           | -               | 2,288           | -               | -                 | -                 | -               | -               | -               | -                      |
| <b>Total Direct Expenditures</b>                                                                                                                                                                       | <b>3,117</b>    | <b>793</b>      | <b>3,910</b>    | <b>1,290</b>    | <b>207</b>        | <b>1,497</b>      | <b>991</b>      | <b>45</b>       | <b>1,036</b>    | <b>47</b>              |
| Indirect Expenditures                                                                                                                                                                                  |                 |                 |                 |                 |                   |                   |                 |                 |                 |                        |
| Internal Administrative Costs                                                                                                                                                                          | 583             | 521             | 1,104           | 333             | 238               | 571               | 326             | 516             | 842             | 258                    |
| Departmental Costs                                                                                                                                                                                     | 644             | 410             | 1,054           | 853             | 295               | 1,148             | 504             | 141             | 645             | 71                     |
| Statewide Costs                                                                                                                                                                                        | 405             | 108             | 513             | 160             | 22                | 182               | 95              | 2               | 97              | 1                      |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                     | <b>1,632</b>    | <b>1,039</b>    | <b>2,671</b>    | <b>1,346</b>    | <b>555</b>        | <b>1,901</b>      | <b>925</b>      | <b>659</b>      | <b>1,584</b>    | <b>330</b>             |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                              | <b>\$ 4,749</b> | <b>\$ 1,832</b> | <b>\$ 6,581</b> | <b>\$ 2,636</b> | <b>\$ 762</b>     | <b>\$ 3,398</b>   | <b>\$ 1,916</b> | <b>\$ 704</b>   | <b>\$ 2,620</b> | <b>\$ 377</b>          |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                    |                 |                 |                 |                 |                   |                   |                 |                 |                 |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                 | \$ (109,912)    | \$ (114,081)    |                 | \$ (115,118)    | \$ (117,414)      |                   | \$ 2,898        | \$ 1,332        |                 | \$ 1,778               |
| Annual Increase/(Decrease)                                                                                                                                                                             | (4,169)         | (1,037)         |                 | (2,296)         | 120,312           |                   | (1,566)         | 446             |                 | 123                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                    | \$ (114,081)    | \$ (115,118)    |                 | \$ (117,414)    | \$ 2,898          |                   | \$ 1,332        | \$ 1,778        |                 | \$ 1,901               |
| <b>Statistical Information</b>                                                                                                                                                                         |                 |                 |                 |                 |                   |                   |                 |                 |                 |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                            | 9               | 13              |                 | 10              | 10                |                   | 11              | 22              |                 |                        |
| <b>Additional information:</b>                                                                                                                                                                         |                 |                 |                 |                 |                   |                   |                 |                 |                 |                        |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into                                                                   |                 |                 |                 |                 |                   |                   |                 |                 |                 |                        |
| • No fee changes                                                                                                                                                                                       |                 |                 |                 |                 |                   |                   |                 |                 |                 |                        |
| • 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 progra |                 |                 |                 |                 |                   |                   |                 |                 |                 |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Big Game Commercial Services Board, Guide-Outfitters                                                                                                                                                                                                                                                                                                                                                                                                    | FY 20               | FY 21             | Biennium            | FY 22               | FY 23             | Biennium            | FY 24               | FY 25             | Biennium            | FY 26<br>1st & 2nd QTR |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 1,061,930        | \$ 458,520        | \$ 1,520,450        | \$ 1,193,160        | \$ 314,340        | \$ 1,507,500        | \$ 1,097,850        | \$ 285,923        | \$ 1,383,773        | \$ 416,920             |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                   |                     | \$ 27,909           | \$ 5,342          | 33,251              | \$ 800              |                   | 800                 |                        |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ -                | \$ -              |                     | \$ -                | \$ -              |                     | \$ -                | \$ -              |                     | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>\$ 1,061,930</b> | <b>\$ 458,520</b> | <b>\$ 1,520,450</b> | <b>\$ 1,221,069</b> | <b>\$ 319,682</b> | <b>\$ 1,540,751</b> | <b>\$ 1,098,650</b> | <b>\$ 285,923</b> | <b>\$ 1,384,573</b> | <b>\$ 416,920</b>      |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                | 116,391             | 128,509           | 244,900             | 191,468             | 153,104           | 344,572             | 215,670             | 269,777           | 485,447             | 140,865                |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                           | 9,328               | 3,751             | 13,079              | 12,731              | 11,843            | 24,574              | 18,902              | 9,658             | 28,560              | 1,215                  |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                         | 50,200              | 23,671            | 73,871              | 20,872              | 16,907            | 37,779              | 15,256              | 34,842            | 50,098              | 1,296                  |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                      | 41                  | 165               | 206                 | 2,283               | 2,108             | 4,391               | 886                 | 5,821             | 6,707               | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                   | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                    | 175,960             | 156,096           | 332,056             | 227,354             | 183,962           | 411,316             | 250,714             | 320,098           | 570,812             | 143,376                |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                              |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                  | 150,184             | 148,053           | 298,237             | 165,989             | 169,735           | 335,724             | 171,967             | 178,533           | 350,500             | 108,725                |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,099               | -                 | 1,099               | -                   | 996               | 996                 | 975                 | -                 | 975                 | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                   | 2,981             | 2,981               | -                   | -                 | -                   | -                   | -                 | -                   | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                               | 46,637              | 59,243            | 105,880             | 8,084               | 25,718            | 33,802              | 8,731               | 19,088            | 27,819              | 8,018                  |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                   | 20,485              | 38,084            | 58,569              | 4,140               | 7,387             | 11,527              | 1,147               | 19,765            | 20,912              | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,730               | 612               | 2,342               | 3,969               | 345               | 4,314               | 567                 | 424               | 991                 | 18                     |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                      | 49                  | 300               | 349                 | 54                  | -                 | 54                  | -                   | -                 | -                   | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                        | 220,184             | 249,273           | 469,457             | 182,236             | 204,182           | 386,417             | 183,387             | 217,810           | 401,197             | 116,761                |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>396,144</b>      | <b>405,369</b>    | <b>801,513</b>      | <b>409,590</b>      | <b>388,144</b>    | <b>797,733</b>      | <b>434,101</b>      | <b>537,908</b>    | <b>972,009</b>      | <b>260,137</b>         |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                           | 70,156              | 59,162            | 129,318             | 66,247              | 68,383            | 134,630             | 72,429              | 71,914            | 144,343             | 35,957                 |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                      | 39,754              | 37,509            | 77,263              | 48,863              | 39,472            | 88,335              | 56,561              | 59,530            | 116,091             | 29,765                 |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                         | 35,119              | 37,959            | 73,078              | 44,929              | 35,108            | 80,037              | 37,517              | 38,251            | 75,768              | 19,126                 |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>145,029</b>      | <b>134,630</b>    | <b>279,659</b>      | <b>160,039</b>      | <b>142,963</b>    | <b>303,002</b>      | <b>166,507</b>      | <b>169,695</b>    | <b>336,202</b>      | <b>84,848</b>          |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>\$ 541,173</b>   | <b>\$ 539,999</b> | <b>\$ 1,081,172</b> | <b>\$ 569,629</b>   | <b>\$ 531,107</b> | <b>\$ 1,100,735</b> | <b>\$ 600,608</b>   | <b>\$ 707,603</b> | <b>\$ 1,308,211</b> | <b>\$ 344,985</b>      |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ (150,523)        | \$ 370,234        |                     | \$ 288,755          | \$ 940,195        |                     | \$ 728,770          | \$ 1,226,812      |                     | \$ 805,132             |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                              | 520,757             | (81,479)          |                     | 651,440             | (211,425)         |                     | 498,042             | (421,680)         |                     | 71,935                 |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 370,234          | \$ 288,755        |                     | \$ 940,195          | \$ 728,770        |                     | \$ 1,226,812        | \$ 805,132        |                     | \$ 877,067             |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                             | 1,624               | 1,446             |                     | 1,635               | 1,521             |                     | 1,746               | 1,593             |                     |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into</li> <li>Most recent fee change: Fee reduction FY24</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                     |                   |                     |                     |                   |                     |                     |                   |                     |                        |

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| Board of Marine Pilots and Foreign Pleasure Craft                                                                                                                                                                                                                                                                                                                                                                                                               | FY 20 FY 21 Biennium |                   |                   | FY 22 FY 23 Biennium |                   |                   | FY 24 FY 25 Biennium |                   |                   | FY 26            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|-------------------|----------------------|-------------------|-------------------|----------------------|-------------------|-------------------|------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                      |                   |                   |                      |                   |                   |                      |                   |                   | 1st & 2nd QTR    |
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                      |                   |                   |                      |                   |                   |                      |                   |                   |                  |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 86,250            | \$ 201,210        | \$ 287,460        | \$ 112,933           | \$ 134,600        | \$ 247,533        | \$ 53,590            | \$ 143,915        | \$ 197,505        | \$ 16,950        |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ -                 | \$ -              | \$ -              | \$ 2,763             | \$ 1,126          | 3,889             | \$ 742               | \$ -              | 742               | \$ -             |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ -                 | \$ -              | \$ -              | \$ -                 | \$ -              | -                 | \$ -                 | \$ -              | -                 | \$ -             |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>\$ 86,250</b>     | <b>\$ 201,210</b> | <b>\$ 287,460</b> | <b>\$ 115,696</b>    | <b>\$ 135,726</b> | <b>\$ 251,422</b> | <b>\$ 54,332</b>     | <b>\$ 143,915</b> | <b>\$ 198,247</b> | <b>\$ 16,950</b> |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             |                      |                   |                   |                      |                   |                   |                      |                   |                   |                  |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                  |                      |                   |                   |                      |                   |                   |                      |                   |                   |                  |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                        | 70,082               | 52,807            | 122,889           | 32,141               | 59,404            | 91,545            | 41,348               | 77,709            | 119,057           | 52,225           |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 7,442                | -                 | 7,442             | 2,323                | 14,074            | 16,397            | 14,012               | 9,019             | 23,031            | 2,837            |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 3,687                | 6,437             | 10,124            | 10,038               | 5,655             | 15,693            | 19,161               | 14,215            | 33,376            | 1                |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,805                | -                 | 1,805             | 1,543                | 191               | 1,734             | 1,575                | 3,413             | 4,988             | -                |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                    | -                 | -                 | -                    | -                 | -                 | -                    | -                 | -                 | -                |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                            | 83,016               | 59,244            | 142,260           | 46,045               | 79,324            | 125,369           | 76,096               | 104,356           | 180,452           | 55,064           |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                      |                      |                   |                   |                      |                   |                   |                      |                   |                   |                  |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                          | 295                  | 552               | 847               | 3,253                | 8,669             | 11,922            | 8,954                | 2,433             | 11,387            | 1,566            |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                    | -                 | -                 | -                    | -                 | -                 | -                    | -                 | -                 | -                |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                    | 454               | 454               | -                    | -                 | -                 | -                    | -                 | -                 | -                |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                       | -                    | 457               | 457               | -                    | 341               | 341               | 341                  | -                 | 341               | -                |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                           | -                    | -                 | -                 | -                    | 410               | 410               | -                    | 27                | 27                | -                |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                    | 15                | 15                | 7                    | 16                | 23                | -                    | -                 | -                 | -                |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                              | -                    | -                 | -                 | -                    | -                 | -                 | -                    | -                 | -                 | -                |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                | 295                  | 1,478             | 1,773             | 3,260                | 9,436             | 12,696            | 9,295                | 2,460             | 11,755            | 1,566            |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>83,311</b>        | <b>60,722</b>     | <b>144,033</b>    | <b>49,305</b>        | <b>88,760</b>     | <b>138,065</b>    | <b>85,391</b>        | <b>106,816</b>    | <b>192,207</b>    | <b>56,630</b>    |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                           |                      |                   |                   |                      |                   |                   |                      |                   |                   |                  |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                   | 9,457                | 7,152             | 16,609            | 6,190                | 11,005            | 17,195            | 7,367                | 9,424             | 16,791            | 4,712            |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                              | 8,659                | 7,511             | 16,170            | 6,403                | 8,068             | 14,471            | 8,384                | 9,318             | 17,702            | 4,659            |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 9,272                | 7,323             | 16,595            | 4,448                | 7,403             | 11,851            | 4,869                | 6,838             | 11,707            | 3,419            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>27,388</b>        | <b>21,986</b>     | <b>49,374</b>     | <b>17,041</b>        | <b>26,476</b>     | <b>43,517</b>     | <b>20,620</b>        | <b>25,580</b>     | <b>46,200</b>     | <b>12,790</b>    |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>\$ 110,699</b>    | <b>\$ 82,708</b>  | <b>\$ 193,407</b> | <b>\$ 66,346</b>     | <b>\$ 115,236</b> | <b>\$ 181,582</b> | <b>\$ 106,011</b>    | <b>\$ 132,396</b> | <b>\$ 238,407</b> | <b>\$ 69,420</b> |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                             |                      |                   |                   |                      |                   |                   |                      |                   |                   |                  |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 303,262           | \$ 278,813        |                   | \$ 397,315           | \$ 446,665        |                   | \$ 467,155           | \$ 415,476        |                   | \$ 426,995       |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                      | (24,449)             | 118,502           |                   | 49,350               | 20,490            |                   | (51,679)             | 11,519            |                   | (52,470)         |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 278,813           | \$ 397,315        |                   | \$ 446,665           | \$ 467,155        |                   | \$ 415,476           | \$ 426,995        |                   | \$ 374,525       |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                      |                   |                   |                      |                   |                   |                      |                   |                   |                  |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                     | 124                  | 138               |                   | 146                  | 163               |                   | 135                  | 138               |                   |                  |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                      |                   |                   |                      |                   |                   |                      |                   |                   |                  |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit</li> <li>Most recent fee change: Fee reduction FY23</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                      |                   |                   |                      |                   |                   |                      |                   |                   |                  |

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| Board of Massage Therapists                                                                                                                                                                            | FY 20     |                | FY 21     | Biennium       | FY 22     |                | FY 23     | Biennium       | FY 24     |                | FY 25     | Biennium       | FY 26         |                |           |                |           |                |           |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|---------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|
|                                                                                                                                                                                                        |           |                |           |                |           |                |           |                |           |                |           |                | 1st & 2nd QTR |                |           |                |           |                |           |                |
| <b><u>Revenue</u></b>                                                                                                                                                                                  |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| Revenue from License Fees                                                                                                                                                                              | \$        | 350,267        | \$        | 79,165         | \$        | 429,432        | \$        | 400,630        | \$        | 79,870         | \$        | 480,500        | \$            | 353,315        | \$        | 54,925         | \$        | 408,240        | \$        | 335,105        |
| General Fund Received                                                                                                                                                                                  |           |                |           | 33,654         |           | 33,654         |           | 230,859        |           | 27,675         |           | 258,534        |               | 1,021          |           | -              |           | 1,021          |           | -              |
| Allowable Third Party Reimbursements                                                                                                                                                                   | \$        | 860            | \$        | -              |           | 860            | \$        | -              | \$        | 1,516          |           | 1,516          | \$            | 178            | \$        | 330            |           | 508            | \$        | -              |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                   | <b>\$</b> | <b>351,127</b> | <b>\$</b> | <b>112,819</b> | <b>\$</b> | <b>463,946</b> | <b>\$</b> | <b>631,489</b> | <b>\$</b> | <b>109,061</b> | <b>\$</b> | <b>740,550</b> | <b>\$</b>     | <b>354,514</b> | <b>\$</b> | <b>55,255</b>  | <b>\$</b> | <b>409,769</b> | <b>\$</b> | <b>335,105</b> |
| <b><u>Expenditures</u></b>                                                                                                                                                                             |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| Non Investigation Expenditures                                                                                                                                                                         |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| 1000 - Personal Services                                                                                                                                                                               |           | 97,519         |           | 97,825         |           | 195,344        |           | 122,441        |           | 101,801        |           | 224,242        |               | 127,293        |           | 132,688        |           | 259,981        |           | 75,581         |
| 2000 - Travel                                                                                                                                                                                          |           | 5,437          |           | 839            |           | 6,276          |           | 4,610          |           | 2,869          |           | 7,479          |               | 4,146          |           | 3,404          |           | 7,550          |           | -              |
| 3000 - Services                                                                                                                                                                                        |           | 14,143         |           | 15,801         |           | 29,944         |           | 51,629         |           | 11,244         |           | 62,873         |               | 10,148         |           | 7,192          |           | 17,340         |           | 3,286          |
| 4000 - Commodities                                                                                                                                                                                     |           | -              |           | -              |           | -              |           | -              |           | -              |           | -              |               | -              |           | -              |           | -              |           | -              |
| 5000 - Capital Outlay                                                                                                                                                                                  |           | -              |           | -              |           | -              |           | -              |           | -              |           | -              |               | -              |           | -              |           | -              |           | -              |
| Total Non-Investigation Expenditures                                                                                                                                                                   |           | 117,099        |           | 114,465        |           | 231,564        |           | 178,680        |           | 115,914        |           | 294,594        |               | 141,587        |           | 143,284        |           | 284,871        |           | 78,867         |
| Investigation Expenditures                                                                                                                                                                             |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| 1000-Personal Services                                                                                                                                                                                 |           | 66,128         |           | 77,018         |           | 143,146        |           | 78,280         |           | 59,887         |           | 138,167        |               | 60,858         |           | 80,956         |           | 141,814        |           | 43,806         |
| 2000 - Travel                                                                                                                                                                                          |           | (707)          |           | -              |           | (707)          |           | -              |           | 328            |           | 328            |               | -              |           | -              |           | -              |           | -              |
| 3023 - Expert Witness                                                                                                                                                                                  |           | -              |           | 150            |           | 150            |           | -              |           | -              |           | -              |               | -              |           | -              |           | -              |           | -              |
| 3088 - Inter-Agency Legal                                                                                                                                                                              |           | -              |           | 5,082          |           | 5,082          |           | 4,084          |           | 17,698         |           | 21,782         |               | 13,472         |           | 11,738         |           | 25,210         |           | 8,894          |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                  |           | -              |           | 760            |           | 760            |           | 391            |           | 4,081          |           | 4,472          |               | 9,064          |           | 737            |           | 9,801          |           | -              |
| 3000 - Services other                                                                                                                                                                                  |           | 237            |           | 81             |           | 318            |           | 104            |           | 295            |           | 399            |               | 96             |           | 104            |           | 200            |           | 6              |
| 4000 - Commodities                                                                                                                                                                                     |           | -              |           | -              |           | -              |           | -              |           | -              |           | -              |               | -              |           | -              |           | -              |           | -              |
| Total Investigation Expenditures                                                                                                                                                                       |           | 65,658         |           | 83,091         |           | 148,749        |           | 82,859         |           | 82,290         |           | 165,148        |               | 83,491         |           | 93,535         |           | 177,025        |           | 52,706         |
|                                                                                                                                                                                                        |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| <b>Total Direct Expenditures</b>                                                                                                                                                                       |           | 182,757        |           | 197,556        |           | 380,313        |           | 261,539        |           | 198,204        |           | 459,742        |               | 225,078        |           | 236,819        |           | 461,896        |           | 131,573        |
| Indirect Expenditures                                                                                                                                                                                  |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| Internal Administrative Costs                                                                                                                                                                          |           | 48,628         |           | 39,186         |           | 87,814         |           | 48,467         |           | 44,429         |           | 92,896         |               | 47,149         |           | 46,216         |           | 93,365         |           | 23,108         |
| Departmental Costs                                                                                                                                                                                     |           | 26,239         |           | 24,894         |           | 51,133         |           | 31,010         |           | 22,692         |           | 53,702         |               | 30,296         |           | 31,814         |           | 62,110         |           | 15,907         |
| Statewide Costs                                                                                                                                                                                        |           | 21,559         |           | 23,997         |           | 45,556         |           | 25,229         |           | 17,584         |           | 42,813         |               | 18,210         |           | 18,229         |           | 36,439         |           | 9,115          |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                     |           | 96,426         |           | 88,077         |           | 184,503        |           | 104,706        |           | 84,705         |           | 189,411        |               | 95,655         |           | 96,259         |           | 191,914        |           | 48,130         |
|                                                                                                                                                                                                        |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                              | <b>\$</b> | <b>279,183</b> | <b>\$</b> | <b>285,633</b> | <b>\$</b> | <b>564,816</b> | <b>\$</b> | <b>366,245</b> | <b>\$</b> | <b>282,909</b> | <b>\$</b> | <b>649,153</b> | <b>\$</b>     | <b>320,733</b> | <b>\$</b> | <b>333,078</b> | <b>\$</b> | <b>653,810</b> | <b>\$</b> | <b>179,703</b> |
| <b><u>Cumulative Surplus (Deficit)</u></b>                                                                                                                                                             |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                 | \$        | 8,652          | \$        | 80,596         |           |                | \$        | (92,218)       | \$        | 173,026        |           |                | \$            | (822)          | \$        | 32,959         |           |                | \$        | (244,864)      |
| Annual Increase/(Decrease)                                                                                                                                                                             |           | 71,944         |           | (172,814)      |           |                |           | 265,244        |           | (173,848)      |           |                |               | 33,781         |           | (277,823)      |           |                |           | 155,402        |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                    | \$        | 80,596         | \$        | (92,218)       |           |                | \$        | 173,026        | \$        | (822)          |           |                | \$            | 32,959         | \$        | (244,864)      |           |                | \$        | (89,462)       |
| <b><u>Statistical Information</u></b>                                                                                                                                                                  |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| Number of Licenses for Indirect calculation                                                                                                                                                            |           | 1,382          |           | 1,246          |           |                |           | 1,402          |           | 1,232          |           |                |               | 1,388          |           | 1,270          |           |                |           |                |
| <b><u>Additional information:</u></b>                                                                                                                                                                  |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into                                                                   |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| • Most recent fee change: Fee increase FY24                                                                                                                                                            |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |
| • 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 progra |           |                |           |                |           |                |           |                |           |                |           |                |               |                |           |                |           |                |           |                |

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| Mechanical Administrators                                                                                                                                                                                                                                                                                                                                                                                                                            | FY 20             | FY 21            | Biennium          | FY 22             | FY 23             | Biennium          | FY 24             | FY 25             | Biennium          | FY 26<br>1st & 2nd QTR |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                  |                   |                   |                   |                   |                   |                   |                   |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 110,650        | \$ 15,510        | \$ 126,160        | \$ 115,080        | \$ 15,725         | \$ 130,805        | \$ 109,585        | \$ 21,305         | \$ 130,890        | \$ 65,800              |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                  |                   | \$ 2,773          | \$ 468            | 3,241             |                   |                   |                   |                        |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ -              | \$ -             | -                 | \$ -              | \$ -              | -                 | \$ -              | \$ -              | -                 | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>\$ 110,650</b> | <b>\$ 15,510</b> | <b>\$ 126,160</b> | <b>\$ 117,853</b> | <b>\$ 16,193</b>  | <b>\$ 134,046</b> | <b>\$ 109,585</b> | <b>\$ 21,305</b>  | <b>\$ 130,890</b> | <b>\$ 65,800</b>       |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                  |                   |                   |                   |                   |                   |                   |                   |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                  |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                             | 27,141            | 22,001           | 49,142            | 33,306            | 27,042            | 60,348            | 49,430            | 38,545            | 87,974            | 28,469                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                 | -                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                      | 37,634            | 27,320           | 64,954            | 86,177            | 103,365           | 189,542           | 45,130            | 45,446            | 90,576            | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                 | -                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                | -                 | -                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                 | 64,775            | 49,321           | 114,096           | 119,483           | 130,407           | 249,890           | 94,560            | 83,990            | 178,550           | 28,469                 |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                  |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                               | 580               | 6,247            | 6,827             | 2,210             | 1,228             | 3,438             | 1,045             | 1,563             | 2,608             | 69                     |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                 | -                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                | -                 | -                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                            | -                 | -                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                | -                 | 564              | 564               | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                | 14                | 15               | 29                | 37                | 16                | 53                | 34                | -                 | 34                | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                 | -                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                     | 594               | 6,826            | 7,420             | 2,247             | 1,244             | 3,491             | 1,079             | 1,563             | 2,642             | 69                     |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>65,369</b>     | <b>56,147</b>    | <b>121,516</b>    | <b>121,730</b>    | <b>131,651</b>    | <b>253,381</b>    | <b>95,639</b>     | <b>85,553</b>     | <b>181,192</b>    | <b>28,538</b>          |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                  |                   |                   |                   |                   |                   |                   |                   |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                        | 16,756            | 13,618           | 30,374            | 17,097            | 15,531            | 32,628            | 17,855            | 16,429            | 34,284            | 8,215                  |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                   | 7,790             | 6,277            | 14,067            | 8,590             | 6,142             | 14,732            | 9,692             | 8,578             | 18,270            | 4,289                  |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                      | 3,652             | 3,877            | 7,529             | 4,464             | 3,074             | 7,538             | 4,885             | 3,422             | 8,307             | 1,711                  |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>28,198</b>     | <b>23,772</b>    | <b>51,970</b>     | <b>30,151</b>     | <b>24,747</b>     | <b>54,898</b>     | <b>32,432</b>     | <b>28,429</b>     | <b>60,861</b>     | <b>14,215</b>          |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>\$ 93,567</b>  | <b>\$ 79,919</b> | <b>\$ 173,486</b> | <b>\$ 151,881</b> | <b>\$ 156,398</b> | <b>\$ 308,279</b> | <b>\$ 128,071</b> | <b>\$ 113,982</b> | <b>\$ 242,053</b> | <b>\$ 42,753</b>       |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                  |                   |                   |                   |                   |                   |                   |                   |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 155,373        | \$ 172,456       |                   | \$ 108,047        | \$ 74,019         |                   | \$ (66,186)       | \$ (84,672)       |                   | \$ (177,349)           |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                           | 17,083            | (64,409)         |                   | (34,028)          | (140,205)         |                   | (18,486)          | (92,677)          |                   | 23,047                 |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 172,456        | \$ 108,047       |                   | \$ 74,019         | \$ (66,186)       |                   | \$ (84,672)       | \$ (177,349)      |                   | \$ (154,302)           |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                  |                   |                   |                   |                   |                   |                   |                   |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                          | 609               | 577              |                   | 614               | 574               |                   | 607               | 570               |                   |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                  |                   |                   |                   |                   |                   |                   |                   |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into</li> <li>Most recent fee change: Fee change FY20</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                   |                  |                   |                   |                   |                   |                   |                   |                   |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Medical Board                                                                                                                                                                                          | FY 20        | FY 21        | Biennium     | FY 22        | FY 23        | Biennium     | FY 24        | FY 25        | Biennium     | FY 26<br>1st & 2nd QTR |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                         |              |              |              |              |              |              |              |              |              |                        |
| Revenue from License Fees                                                                                                                                                                              | \$ 578,308   | \$ 2,597,830 | \$ 3,176,138 | \$ 945,106   | \$ 2,876,309 | \$ 3,821,415 | \$ 852,030   | \$ 2,690,026 | \$ 3,542,056 | \$ 373,770             |
| General Fund Received                                                                                                                                                                                  |              | \$ -         | -            | \$ 272,744   | \$ 173,090   | 445,834      | \$ 40,368    | -            | 40,368       | -                      |
| Allowable Third Party Reimbursements                                                                                                                                                                   | \$ -         | \$ -         | -            | \$ -         | \$ -         | -            | \$ 1,071     | \$ -         | 1,071        | \$ -                   |
| TOTAL REVENUE                                                                                                                                                                                          | \$ 578,308   | \$ 2,597,830 | \$ 3,176,138 | \$ 1,217,850 | \$ 3,049,399 | \$ 4,267,249 | \$ 893,469   | \$ 2,690,026 | \$ 3,583,495 | \$ 373,770             |
| <b>Expenditures</b>                                                                                                                                                                                    |              |              |              |              |              |              |              |              |              |                        |
| Non Investigation Expenditures                                                                                                                                                                         |              |              |              |              |              |              |              |              |              |                        |
| 1000 - Personal Services                                                                                                                                                                               | 420,810      | 521,976      | 942,786      | 446,216      | 454,584      | 900,800      | 507,288      | 660,375      | 1,167,663    | 317,334                |
| 2000 - Travel                                                                                                                                                                                          | 13,357       | -            | 13,357       | 8,875        | 1,471        | 10,346       | 3,442        | 886          | 4,328        | -                      |
| 3000 - Services                                                                                                                                                                                        | 23,009       | 46,044       | 69,053       | 69,997       | 97,210       | 167,207      | 93,406       | 32,007       | 125,413      | 8,046                  |
| 4000 - Commodities                                                                                                                                                                                     | 1,252        | 1,290        | 2,542        | 3,278        | 3,045        | 6,323        | 2,972        | 3,268        | 6,240        | 1,638                  |
| 5000 - Capital Outlay                                                                                                                                                                                  | -            | -            | -            | -            | -            | -            | -            | -            | -            | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                   | 458,428      | 569,310      | 1,027,738    | 528,366      | 556,310      | 1,084,676    | 607,108      | 696,536      | 1,303,644    | 327,018                |
| Investigation Expenditures                                                                                                                                                                             |              |              |              |              |              |              |              |              |              |                        |
| 1000-Personal Services                                                                                                                                                                                 | 264,001      | 272,106      | 536,107      | 289,348      | 336,511      | 625,859      | 411,332      | 414,623      | 825,955      | 259,446                |
| 2000 - Travel                                                                                                                                                                                          | 2,032        | -            | 2,032        | 2,655        | -            | 2,655        | -            | -            | -            | -                      |
| 3023 - Expert Witness                                                                                                                                                                                  | 16,050       | 22,775       | 38,825       | 31,350       | 14,000       | 45,350       | 39,107       | 18,209       | 57,316       | 11,900                 |
| 3088 - Inter-Agency Legal                                                                                                                                                                              | 56,267       | 33,435       | 89,702       | 42,629       | 208,613      | 251,242      | 484,830      | 564,968      | 1,049,798    | 74,655                 |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                  | 18,640       | 911          | 19,551       | 11,870       | 61,195       | 73,065       | 164,138      | 265,356      | 429,494      | -                      |
| 3000 - Services other                                                                                                                                                                                  | 1,919        | 625          | 2,544        | 1,257        | 2,126        | 3,383        | 1,112        | 1,319        | 2,431        | 121                    |
| 4000 - Commodities                                                                                                                                                                                     | -            | -            | -            | -            | -            | -            | 126          | -            | 126          | -                      |
| Total Investigation Expenditures                                                                                                                                                                       | 358,909      | 329,852      | 688,761      | 379,109      | 622,445      | 1,001,554    | 1,100,645    | 1,264,475    | 2,365,120    | 346,122                |
| Total Direct Expenditures                                                                                                                                                                              | 817,337      | 899,162      | 1,716,499    | 907,475      | 1,178,755    | 2,086,230    | 1,707,753    | 1,961,011    | 3,668,764    | 673,140                |
| Indirect Expenditures                                                                                                                                                                                  |              |              |              |              |              |              |              |              |              |                        |
| Internal Administrative Costs                                                                                                                                                                          | 285,614      | 316,771      | 602,385      | 250,301      | 286,502      | 536,803      | 250,148      | 321,608      | 571,756      | 160,804                |
| Departmental Costs                                                                                                                                                                                     | 123,361      | 143,500      | 266,861      | 122,427      | 120,114      | 242,541      | 143,482      | 178,470      | 321,952      | 89,235                 |
| Statewide Costs                                                                                                                                                                                        | 90,219       | 108,989      | 199,208      | 92,456       | 86,033       | 178,489      | 88,909       | 91,726       | 180,635      | 45,863                 |
| Total Indirect Expenditures                                                                                                                                                                            | 499,194      | 569,260      | 1,068,454    | 465,184      | 492,649      | 957,833      | 482,539      | 591,804      | 1,074,343    | 295,902                |
| TOTAL EXPENDITURES                                                                                                                                                                                     | \$ 1,316,531 | \$ 1,468,422 | \$ 2,784,953 | \$ 1,372,659 | \$ 1,671,404 | \$ 3,044,063 | \$ 2,190,292 | \$ 2,552,815 | \$ 4,743,107 | \$ 969,042             |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                    |              |              |              |              |              |              |              |              |              |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                 | \$ 250,210   | \$ (488,013) |              | \$ 641,395   | \$ 486,586   |              | \$ 1,864,582 | \$ 567,759   |              | \$ 704,969             |
| Annual Increase/(Decrease)                                                                                                                                                                             | (738,223)    | 1,129,408    |              | (154,809)    | 1,377,996    |              | (1,296,823)  | 137,210      |              | (595,272)              |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                    | \$ (488,013) | \$ 641,395   |              | \$ 486,586   | \$ 1,864,582 |              | \$ 567,759   | \$ 704,969   |              | \$ 109,697             |
| <b>Statistical Information</b>                                                                                                                                                                         |              |              |              |              |              |              |              |              |              |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                            | 9,801        | 12,808       |              | 8,259        | 9,221        |              | 7,676        | 10,199       |              |                        |
| <b>Additional information:</b>                                                                                                                                                                         |              |              |              |              |              |              |              |              |              |                        |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into                                                                   |              |              |              |              |              |              |              |              |              |                        |
| • Most recent fee change: Fee reduction FY25                                                                                                                                                           |              |              |              |              |              |              |              |              |              |                        |
| • 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 progra |              |              |              |              |              |              |              |              |              |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Board of Marital and Family Therapy                                                                                                                                                                                                                                                                                                                                                                                                                              | FY 20            | FY 21             | Biennium          | FY 22            | FY 23             | Biennium          | FY 24            | FY 25             | Biennium          | FY 26<br>1st & 2nd QTR |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 19,505        | \$ 106,101        | \$ 125,606        | \$ 38,880        | \$ 125,100        | \$ 163,980        | \$ 33,128        | \$ 101,579        | \$ 134,707        | \$ 9,900               |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                            |                  | \$ 20,151         | 20,151            | \$ 53,761        | \$ 848            | 54,609            | \$ -             | \$ -              | -                 | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ -             | \$ -              | -                 | \$ -             | \$ -              | -                 | \$ -             | \$ -              | -                 | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>\$ 19,505</b> | <b>\$ 126,252</b> | <b>\$ 145,757</b> | <b>\$ 92,641</b> | <b>\$ 125,948</b> | <b>\$ 218,589</b> | <b>\$ 33,128</b> | <b>\$ 101,579</b> | <b>\$ 134,707</b> | <b>\$ 9,900</b>        |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                              |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                         | 23,895           | 27,376            | 51,271            | 16,307           | 46,478            | 62,785            | 24,278           | 78,015            | 102,293           | 33,110                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                    | -                | -                 | -                 | -                | 5,775             | 5,775             | -                | 2,444             | 2,444             | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,577            | 1,717             | 3,294             | 1,673            | 676               | 2,349             | 550              | 1,366             | 1,916             | 89                     |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                               | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                             | 25,472           | 29,093            | 54,565            | 17,980           | 52,928            | 70,909            | 24,828           | 81,825            | 106,653           | 33,200                 |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                           | 3,477            | 5,594             | 9,071             | 5,608            | 4,746             | 10,354            | 4,088            | 15,824            | 19,912            | 13,063                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                    | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                | -                 | -                 | -                | -                 | -                 | 1,000            | -                 | 1,000             | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                | 2,884             | 2,884             | 25               | -                 | 25                | -                | -                 | -                 | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                            | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                            | 15               | 16                | 31                | 38               | 28                | 66                | -                | -                 | -                 | 1                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                               | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                 | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                 | 3,492            | 8,494             | 11,986            | 5,671            | 4,774             | 10,445            | 5,088            | 15,824            | 20,912            | 13,064                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>28,964</b>    | <b>37,587</b>     | <b>66,551</b>     | <b>23,651</b>    | <b>57,702</b>     | <b>81,354</b>     | <b>29,916</b>    | <b>97,649</b>     | <b>127,565</b>    | <b>46,264</b>          |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                            |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                    | 5,018            | 5,448             | 10,466            | 5,034            | 8,396             | 13,430            | 6,104            | 11,629            | 17,733            | 5,815                  |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4,012            | 4,752             | 8,764             | 4,565            | 5,941             | 10,506            | 4,781            | 11,321            | 16,102            | 5,661                  |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 3,606            | 4,525             | 8,131             | 2,754            | 5,570             | 8,324             | 2,744            | 8,005             | 10,749            | 4,003                  |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>12,636</b>    | <b>14,725</b>     | <b>27,361</b>     | <b>12,353</b>    | <b>19,907</b>     | <b>32,260</b>     | <b>13,629</b>    | <b>30,955</b>     | <b>44,584</b>     | <b>15,479</b>          |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>\$ 41,600</b> | <b>\$ 52,312</b>  | <b>\$ 93,912</b>  | <b>\$ 36,004</b> | <b>\$ 77,609</b>  | <b>\$ 113,614</b> | <b>\$ 43,545</b> | <b>\$ 128,604</b> | <b>\$ 172,149</b> | <b>\$ 61,743</b>       |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                              |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 17,491        | \$ (4,604)        |                   | \$ 69,336        | \$ 125,973        |                   | \$ 174,312       | \$ 163,895        |                   | \$ 136,870             |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                       | (22,095)         | 73,940            |                   | 56,637           | 48,339            |                   | (10,417)         | (27,025)          |                   | (51,843)               |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ (4,604)       | \$ 69,336         |                   | \$ 125,973       | \$ 174,312        |                   | \$ 163,895       | \$ 136,870        |                   | \$ 85,027              |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                      | 101              | 131               |                   | 142              | 128               |                   | 164              | 187               |                   |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit.</li> <li>Most recent fee change: Fee reduction FY25</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                  |                   |                   |                  |                   |                   |                  |                   |                   |                        |

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| Board of Certified Direct Entry Midwives                                                                                                                                                               | FY 20     |               | FY 21     | Biennium       | FY 22     |                | FY 23     | Biennium      | FY 24     |               | FY 25     | Biennium       | FY 26         |               |           |                |           |                |           |               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|----------------|---------------|---------------|-----------|----------------|-----------|----------------|-----------|---------------|
|                                                                                                                                                                                                        |           |               |           |                |           |                |           |               |           |               |           |                | 1st & 2nd QTR |               |           |                |           |                |           |               |
| <b><u>Revenue</u></b>                                                                                                                                                                                  |           |               |           |                |           |                |           |               |           |               |           |                |               |               |           |                |           |                |           |               |
| Revenue from License Fees                                                                                                                                                                              | \$        | 15,280        | \$        | 142,945        | \$        | 158,225        | \$        | 17,065        | \$        | 82,680        | \$        | 99,745         | \$            | 12,949        | \$        | 104,366        | \$        | 117,315        | \$        | 3,300         |
| General Fund Received                                                                                                                                                                                  |           |               | \$        | -              |           | -              | \$        | 1,165         | \$        | 320           |           | 1,485          | \$            | 914           | \$        | -              |           | 914            | \$        | -             |
| Allowable Third Party Reimbursements                                                                                                                                                                   | \$        | -             | \$        | -              |           | -              | \$        | -             | \$        | -             |           | -              | \$            | -             | \$        | -              |           | -              | \$        | -             |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                   | <b>\$</b> | <b>15,280</b> | <b>\$</b> | <b>142,945</b> | <b>\$</b> | <b>158,225</b> | <b>\$</b> | <b>18,230</b> | <b>\$</b> | <b>83,000</b> | <b>\$</b> | <b>101,230</b> | <b>\$</b>     | <b>13,863</b> | <b>\$</b> | <b>104,366</b> | <b>\$</b> | <b>118,229</b> | <b>\$</b> | <b>3,300</b>  |
| <b><u>Expenditures</u></b>                                                                                                                                                                             |           |               |           |                |           |                |           |               |           |               |           |                |               |               |           |                |           |                |           |               |
| Non Investigation Expenditures                                                                                                                                                                         |           |               |           |                |           |                |           |               |           |               |           |                |               |               |           |                |           |                |           |               |
| 1000 - Personal Services                                                                                                                                                                               |           | 15,274        |           | 10,107         |           | 25,381         |           | 13,702        |           | 13,882        |           | 27,584         |               | 3,822         |           | 17,722         |           | 21,544         |           | 11,380        |
| 2000 - Travel                                                                                                                                                                                          |           | -             |           | -              |           | -              |           | -             |           | 5,490         |           | 5,490          |               | -             |           | -              |           | -              |           | -             |
| 3000 - Services                                                                                                                                                                                        |           | 1,251         |           | 9,456          |           | 10,707         |           | 2,600         |           | 7,683         |           | 10,283         |               | 2,474         |           | 245            |           | 2,719          |           | -             |
| 4000 - Commodities                                                                                                                                                                                     |           | -             |           | -              |           | -              |           | -             |           | -             |           | -              |               | -             |           | -              |           | -              |           | -             |
| 5000 - Capital Outlay                                                                                                                                                                                  |           | -             |           | -              |           | -              |           | -             |           | -             |           | -              |               | -             |           | -              |           | -              |           | -             |
| Total Non-Investigation Expenditures                                                                                                                                                                   |           | 16,525        |           | 19,563         |           | 36,088         |           | 16,302        |           | 27,055        |           | 43,357         |               | 6,296         |           | 17,967         |           | 24,263         |           | 11,380        |
| Investigation Expenditures                                                                                                                                                                             |           |               |           |                |           |                |           |               |           |               |           |                |               |               |           |                |           |                |           |               |
| 1000-Personal Services                                                                                                                                                                                 |           | 3,142         |           | 2,397          |           | 5,539          |           | 1,215         |           | 5,476         |           | 6,691          |               | 1,383         |           | 819            |           | 2,202          |           | 2,855         |
| 2000 - Travel                                                                                                                                                                                          |           | -             |           | -              |           | -              |           | -             |           | -             |           | -              |               | -             |           | -              |           | -              |           | -             |
| 3023 - Expert Witness                                                                                                                                                                                  |           | 2,250         |           | -              |           | 2,250          |           | -             |           | -             |           | -              |               | -             |           | -              |           | -              |           | -             |
| 3088 - Inter-Agency Legal                                                                                                                                                                              |           | 10,623        |           | 727            |           | 11,350         |           | 727           |           | 12,039        |           | 12,766         |               | 904           |           | -              |           | 904            |           | -             |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                  |           | -             |           | -              |           | -              |           | -             |           | -             |           | -              |               | 6,770         |           | -              |           | 6,770          |           | -             |
| 3000 - Services other                                                                                                                                                                                  |           | 9             |           | -              |           | 9              |           | -             |           | 59            |           | 59             |               | 9,607         |           | -              |           | 9,607          |           | -             |
| 4000 - Commodities                                                                                                                                                                                     |           | -             |           | -              |           | -              |           | -             |           | -             |           | -              |               | -             |           | -              |           | -              |           | -             |
| Total Investigation Expenditures                                                                                                                                                                       |           | 16,024        |           | 3,124          |           | 19,148         |           | 1,942         |           | 17,574        |           | 19,516         |               | 18,665        |           | 819            |           | 19,483         |           | 2,855         |
|                                                                                                                                                                                                        |           |               |           |                |           |                |           |               |           |               |           |                |               |               |           |                |           |                |           |               |
| <b>Total Direct Expenditures</b>                                                                                                                                                                       |           | 32,549        |           | 22,687         |           | 55,236         |           | 18,244        |           | 44,629        |           | 62,873         |               | 24,961        |           | 18,786         |           | 43,746         |           | 14,235        |
| Indirect Expenditures                                                                                                                                                                                  |           |               |           |                |           |                |           |               |           |               |           |                |               |               |           |                |           |                |           |               |
| Internal Administrative Costs                                                                                                                                                                          |           | 2,910         |           | 1,831          |           | 4,741          |           | 2,271         |           | 3,296         |           | 5,567          |               | 1,429         |           | 2,603          |           | 4,032          |           | 1,302         |
| Departmental Costs                                                                                                                                                                                     |           | 2,668         |           | 2,008          |           | 4,676          |           | 2,594         |           | 2,623         |           | 5,217          |               | 1,335         |           | 2,205          |           | 3,540          |           | 1,103         |
| Statewide Costs                                                                                                                                                                                        |           | 2,426         |           | 1,716          |           | 4,142          |           | 1,875         |           | 2,105         |           | 3,980          |               | 504           |           | 1,583          |           | 2,087          |           | 792           |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                     |           | 8,004         |           | 5,555          |           | 13,559         |           | 6,740         |           | 8,024         |           | 14,764         |               | 3,268         |           | 6,391          |           | 9,659          |           | 3,197         |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                              | <b>\$</b> | <b>40,553</b> | <b>\$</b> | <b>28,242</b>  | <b>\$</b> | <b>68,795</b>  | <b>\$</b> | <b>24,984</b> | <b>\$</b> | <b>52,653</b> | <b>\$</b> | <b>77,637</b>  | <b>\$</b>     | <b>28,229</b> | <b>\$</b> | <b>25,177</b>  | <b>\$</b> | <b>53,405</b>  | <b>\$</b> | <b>17,432</b> |
| <b><u>Cumulative Surplus (Deficit)</u></b>                                                                                                                                                             |           |               |           |                |           |                |           |               |           |               |           |                |               |               |           |                |           |                |           |               |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                 | \$        | (22,101)      | \$        | (47,374)       |           |                | \$        | 67,329        | \$        | 60,575        |           |                | \$            | 90,922        | \$        | 76,556         |           |                | \$        | 155,745       |
| Annual Increase/(Decrease)                                                                                                                                                                             |           | (25,273)      |           | 114,703        |           |                |           | (6,754)       |           | 30,347        |           |                |               | (14,366)      |           | 79,189         |           |                |           | (14,132)      |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                    | \$        | (47,374)      | \$        | 67,329         |           |                | \$        | 60,575        | \$        | 90,922        |           |                | \$            | 76,556        | \$        | 155,745        |           |                | \$        | 141,613       |
| <b><u>Statistical Information</u></b>                                                                                                                                                                  |           |               |           |                |           |                |           |               |           |               |           |                |               |               |           |                |           |                |           |               |
| Number of Licenses for Indirect calculation                                                                                                                                                            |           | 51            |           | 50             |           |                |           | 47            |           | 54            |           |                |               | 44            |           | 50             |           |                |           |               |
| <b><u>Additional information:</u></b>                                                                                                                                                                  |           |               |           |                |           |                |           |               |           |               |           |                |               |               |           |                |           |                |           |               |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into                                                                   |           |               |           |                |           |                |           |               |           |               |           |                |               |               |           |                |           |                |           |               |
| • 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 progra |           |               |           |                |           |                |           |               |           |               |           |                |               |               |           |                |           |                |           |               |

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| Mortuary Science                                                                                                                                                                                                                                                                                                                                                                                                                                        | FY 20            | FY 21            | Biennium         | FY 22            | FY 23            | Biennium         | FY 24            | FY 25            | Biennium         | FY 26<br>1st & 2nd QTR |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 2,480         | \$ 22,708        | \$ 25,188        | \$ 7,105         | \$ 24,478        | \$ 31,583        | \$ 2,905         | \$ 26,555        | \$ 29,460        | \$ 3,645               |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ -             | \$ -             | \$ -             | \$ 581           | \$ 159           | 740              | \$ -             | \$ -             | \$ -             | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | -                | \$ -             | \$ -             | \$ -             | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>\$ 2,480</b>  | <b>\$ 22,708</b> | <b>\$ 25,188</b> | <b>\$ 7,686</b>  | <b>\$ 24,637</b> | <b>\$ 32,323</b> | <b>\$ 2,905</b>  | <b>\$ 26,555</b> | <b>\$ 29,460</b> | <b>\$ 3,645</b>        |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,941            | 3,650            | 6,591            | 7,303            | 8,622            | 15,925           | 6,781            | 8,594            | 15,374           | 3,283                  |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                         | 998              | 373              | 1,371            | 253              | 324              | 577              | 263              | 260              | 523              | 251                    |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                    | 3,939            | 4,023            | 7,962            | 7,556            | 8,946            | 16,502           | 7,044            | 8,854            | 15,897           | 3,534                  |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                  | 9,075            | 19               | 9,094            | 139              | 1,012            | 1,151            | 1,182            | -                | 1,182            | 422                    |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1                | -                | 1                | 21               | -                | 21               | 4                | -                | 4                | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                        | 9,076            | 19               | 9,095            | 160              | 1,012            | 1,172            | 1,185            | -                | 1,186            | 422                    |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>13,015</b>    | <b>4,042</b>     | <b>17,057</b>    | <b>7,716</b>     | <b>9,958</b>     | <b>17,674</b>    | <b>8,229</b>     | <b>8,854</b>     | <b>17,083</b>    | <b>3,956</b>           |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                           | 3,847            | 3,072            | 6,919            | 3,683            | 4,132            | 7,815            | 3,843            | 4,196            | 8,039            | 2,098                  |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2,332            | 1,617            | 3,949            | 2,318            | 1,920            | 4,238            | 1,914            | 2,197            | 4,111            | 1,099                  |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,583            | 504              | 2,087            | 935              | 1,045            | 1,980            | 768              | 730              | 1,498            | 365                    |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>7,762</b>     | <b>5,193</b>     | <b>12,955</b>    | <b>6,936</b>     | <b>7,097</b>     | <b>14,033</b>    | <b>6,525</b>     | <b>7,123</b>     | <b>13,648</b>    | <b>3,562</b>           |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>\$ 20,777</b> | <b>\$ 9,235</b>  | <b>\$ 30,012</b> | <b>\$ 14,652</b> | <b>\$ 17,055</b> | <b>\$ 31,707</b> | <b>\$ 14,754</b> | <b>\$ 15,977</b> | <b>\$ 30,731</b> | <b>\$ 7,518</b>        |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 28,210        | \$ 9,913         |                  | \$ 23,386        | \$ 16,420        |                  | \$ 24,002        | \$ 12,153        |                  | \$ 22,731              |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                              | (18,297)         | 13,473           |                  | (6,966)          | 7,582            |                  | (11,849)         | 10,578           |                  | (3,873)                |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 9,913         | \$ 23,386        |                  | \$ 16,420        | \$ 24,002        |                  | \$ 12,153        | \$ 22,731        |                  | \$ 18,858              |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                             | 127              | 135              |                  | 133              | 142              |                  | 142              | 151              |                  |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into</li> <li>Most recent fee change: Fee reduction FY21</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |

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| Naturopaths                                                                                                                                                                                             | FY 20FY 21Biennium |                 |                 | FY 22FY 23Biennium |                 |                 | FY 24FY 25Biennium |                 |                 | FY 26<br>1st & 2nd QTR |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|-----------------|--------------------|-----------------|-----------------|--------------------|-----------------|-----------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                          |                    |                 |                 |                    |                 |                 |                    |                 |                 |                        |
| Revenue from License Fees                                                                                                                                                                               | \$89,440           | \$4,355         | \$93,795        | \$83,690           | \$11,438        | \$95,128        | \$66,660           | \$8,280         | \$74,940        | \$6,900                |
| General Fund Received                                                                                                                                                                                   |                    | \$-             | -               | \$110              | \$58            | 168             | \$-                | \$-             | -               | \$-                    |
| Allowable Third Party Reimbursements                                                                                                                                                                    | \$-                | \$-             | -               | \$-                | \$-             | -               | \$-                | \$-             | -               | \$-                    |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                    | <b>\$89,440</b>    | <b>\$4,355</b>  | <b>\$93,795</b> | <b>\$83,800</b>    | <b>\$11,496</b> | <b>\$95,296</b> | <b>\$66,660</b>    | <b>\$8,280</b>  | <b>\$74,940</b> | <b>\$6,900</b>         |
| <b>Expenditures</b>                                                                                                                                                                                     |                    |                 |                 |                    |                 |                 |                    |                 |                 |                        |
| Non Investigation Expenditures                                                                                                                                                                          |                    |                 |                 |                    |                 |                 |                    |                 |                 |                        |
| 1000 - Personal Services                                                                                                                                                                                | 4,839              | 6,626           | 11,465          | 1,018              | 2,538           | 3,556           | 3,240              | 5,164           | 8,404           | 3,031                  |
| 2000 - Travel                                                                                                                                                                                           | -                  | -               | -               | -                  | -               | -               | -                  | -               | -               | -                      |
| 3000 - Services                                                                                                                                                                                         | 65                 | 465             | 530             | 354                | 235             | 589             | 218                | 201             | 419             | 53                     |
| 4000 - Commodities                                                                                                                                                                                      | -                  | -               | -               | -                  | -               | -               | -                  | -               | -               | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                   | -                  | -               | -               | -                  | -               | -               | -                  | -               | -               | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                    | 4,904              | 7,091           | 11,995          | 1,372              | 2,773           | 4,145           | 3,458              | 5,365           | 8,823           | 3,083                  |
| Investigation Expenditures                                                                                                                                                                              |                    |                 |                 |                    |                 |                 |                    |                 |                 |                        |
| 1000-Personal Services                                                                                                                                                                                  | -                  | -               | -               | 396                | 994             | 1,390           | 689                | 1,733           | 2,422           | 13                     |
| 2000 - Travel                                                                                                                                                                                           | -                  | -               | -               | -                  | -               | -               | -                  | -               | -               | -                      |
| 3023 - Expert Witness                                                                                                                                                                                   | -                  | -               | -               | -                  | -               | -               | -                  | -               | -               | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                               | -                  | -               | -               | -                  | -               | -               | -                  | -               | -               | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                   | -                  | -               | -               | -                  | -               | -               | -                  | -               | -               | -                      |
| 3000 - Services other                                                                                                                                                                                   | -                  | -               | -               | -                  | 8               | 8               | -                  | -               | -               | -                      |
| 4000 - Commodities                                                                                                                                                                                      | -                  | -               | -               | -                  | -               | -               | -                  | -               | -               | -                      |
| Total Investigation Expenditures                                                                                                                                                                        | -                  | -               | -               | 396                | 1,002           | 1,398           | 689                | 1,733           | 2,422           | 13                     |
| <b>Total Direct Expenditures</b>                                                                                                                                                                        | <b>4,904</b>       | <b>7,091</b>    | <b>11,995</b>   | <b>1,768</b>       | <b>3,775</b>    | <b>5,543</b>    | <b>4,147</b>       | <b>7,098</b>    | <b>11,245</b>   | <b>3,096</b>           |
| Indirect Expenditures                                                                                                                                                                                   |                    |                 |                 |                    |                 |                 |                    |                 |                 |                        |
| Internal Administrative Costs                                                                                                                                                                           | 1,879              | 1,500           | 3,379           | 1,344              | 1,599           | 2,943           | 1,472              | 1,422           | 2,894           | 711                    |
| Departmental Costs                                                                                                                                                                                      | 1,477              | 1,341           | 2,818           | 1,321              | 1,069           | 2,390           | 892                | 942             | 1,834           | 471                    |
| Statewide Costs                                                                                                                                                                                         | 638                | 909             | 1,547           | 178                | 384             | 562             | 380                | 588             | 968             | 294                    |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                      | <b>3,994</b>       | <b>3,750</b>    | <b>7,744</b>    | <b>2,843</b>       | <b>3,052</b>    | <b>5,895</b>    | <b>2,744</b>       | <b>2,952</b>    | <b>5,696</b>    | <b>1,476</b>           |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                               | <b>\$8,898</b>     | <b>\$10,841</b> | <b>\$19,739</b> | <b>\$4,611</b>     | <b>\$6,827</b>  | <b>\$11,438</b> | <b>\$6,891</b>     | <b>\$10,050</b> | <b>\$16,941</b> | <b>\$4,572</b>         |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                     |                    |                 |                 |                    |                 |                 |                    |                 |                 |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                  | \$(103,042)        | \$(22,500)      |                 | \$(28,986)         | \$50,203        |                 | \$54,872           | \$114,641       |                 | \$112,871              |
| Annual Increase/(Decrease)                                                                                                                                                                              | 80,542             | (6,486)         |                 | 79,189             | 4,669           |                 | 59,769             | (1,770)         |                 | 2,328                  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                     | \$(22,500)         | \$(28,986)      |                 | \$50,203           | \$54,872        |                 | \$114,641          | \$112,871       |                 | \$115,199              |
| <b>Statistical Information</b>                                                                                                                                                                          |                    |                 |                 |                    |                 |                 |                    |                 |                 |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                             | 51                 | 49              |                 | 53                 | 56              |                 | 51                 | 38              |                 |                        |
| <b>Additional information:</b>                                                                                                                                                                          |                    |                 |                 |                    |                 |                 |                    |                 |                 |                        |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into                                                                    |                    |                 |                 |                    |                 |                 |                    |                 |                 |                        |
| • Most recent fee change: Fee increase FY18                                                                                                                                                             |                    |                 |                 |                    |                 |                 |                    |                 |                 |                        |
| • 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 |                    |                 |                 |                    |                 |                 |                    |                 |                 |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Nursing Home Administrators                                                                                                                                                                                                                                                                                                                                                                                                                             | FY 20 FY 21 Biennium |                  |                  | FY 22 FY 23 Biennium |                  |                  | FY 24 FY 25 Biennium |                  |                  | FY 26           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------|------------------|----------------------|------------------|------------------|----------------------|------------------|------------------|-----------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                      |                  |                  |                      |                  |                  |                      |                  |                  | 1st & 2nd QTR   |
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                          |                      |                  |                  |                      |                  |                  |                      |                  |                  |                 |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 3,420             | \$ 12,265        | \$ 15,685        | \$ 3,100             | \$ 11,985        | \$ 15,085        | \$ 3,145             | \$ 16,700        | \$ 19,845        | \$ 1,950        |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                   |                      | \$ 7,411         | 7,411            | \$ 14,064            | \$ 8,050         | 22,114           | \$ -                 | \$ -             | -                | \$ -            |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 275               | \$ -             | 275              | \$ -                 | \$ -             | -                | \$ -                 | \$ -             | -                | \$ -            |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>\$ 3,695</b>      | <b>\$ 19,676</b> | <b>\$ 23,371</b> | <b>\$ 17,164</b>     | <b>\$ 20,035</b> | <b>\$ 37,199</b> | <b>\$ 3,145</b>      | <b>\$ 16,700</b> | <b>\$ 19,845</b> | <b>\$ 1,950</b> |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |                  |                  |                      |                  |                  |                      |                  |                  |                 |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                          |                      |                  |                  |                      |                  |                  |                      |                  |                  |                 |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                | 8,779                | 4,505            | 13,284           | 3,797                | 3,047            | 6,844            | 44                   | 213              | 257              | 2,111           |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                           | 666                  | -                | 666              | -                    | -                | -                | -                    | -                | -                | -               |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,514                | 1,546            | 3,060            | 1,503                | 1,513            | 3,016            | 2,000                | 2,037            | 4,037            | 2,002           |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                    | -                | -                | -                    | -                | -                | -                    | -                | -                | -               |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                    | -                | -                | -                    | -                | -                | -                    | -                | -                | -               |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                    | 10,959               | 6,051            | 17,010           | 5,300                | 4,559            | 9,860            | 2,044                | 2,250            | 4,294            | 4,113           |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                              |                      |                  |                  |                      |                  |                  |                      |                  |                  |                 |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                  | -                    | -                | -                | -                    | -                | -                | -                    | -                | -                | -               |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                    | -                | -                | -                    | -                | -                | -                    | -                | -                | -               |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                    | -                | -                | -                    | -                | -                | -                    | -                | -                | -               |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                               | -                    | -                | -                | -                    | -                | -                | -                    | -                | -                | -               |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                   | -                    | -                | -                | -                    | -                | -                | -                    | -                | -                | -               |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                   | 14                   | -                | 14               | -                    | -                | -                | -                    | -                | -                | -               |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                    | -                | -                | -                    | -                | -                | -                    | -                | -                | -               |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                        | 14                   | -                | 14               | -                    | -                | -                | -                    | -                | -                | -               |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>10,973</b>        | <b>6,051</b>     | <b>17,024</b>    | <b>5,300</b>         | <b>4,559</b>     | <b>9,860</b>     | <b>2,044</b>         | <b>2,250</b>     | <b>4,294</b>     | <b>4,113</b>    |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                   |                      |                  |                  |                      |                  |                  |                      |                  |                  |                 |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                           | 2,239                | 1,566            | 3,805            | 1,533                | 1,634            | 3,167            | 1,202                | 1,560            | 2,762            | 780             |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,559                | 1,205            | 2,764            | 1,313                | 1,030            | 2,343            | 368                  | 434              | 802              | 217             |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,156                | 619              | 1,775            | 478                  | 332              | 810              | 5                    | 18               | 23               | 9               |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>4,954</b>         | <b>3,390</b>     | <b>8,344</b>     | <b>3,324</b>         | <b>2,996</b>     | <b>6,320</b>     | <b>1,575</b>         | <b>2,012</b>     | <b>3,587</b>     | <b>1,006</b>    |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>\$ 15,927</b>     | <b>\$ 9,441</b>  | <b>\$ 25,368</b> | <b>\$ 8,624</b>      | <b>\$ 7,555</b>  | <b>\$ 16,180</b> | <b>\$ 3,619</b>      | <b>\$ 4,262</b>  | <b>\$ 7,881</b>  | <b>\$ 5,119</b> |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |                  |                  |                      |                  |                  |                      |                  |                  |                 |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 3,942             | \$ (8,290)       |                  | \$ 1,945             | \$ 10,485        |                  | \$ 22,965            | \$ 22,491        |                  | \$ 34,929       |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                              | (12,232)             | 10,235           |                  | 8,540                | 12,480           |                  | (474)                | 12,438           |                  | (3,169)         |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ (8,290)           | \$ 1,945         |                  | \$ 10,485            | \$ 22,965        |                  | \$ 22,491            | \$ 34,929        |                  | \$ 31,760       |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                          |                      |                  |                  |                      |                  |                  |                      |                  |                  |                 |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                             | 60                   | 61               |                  | 53                   | 60               |                  | 54                   | 66               |                  |                 |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                          |                      |                  |                  |                      |                  |                  |                      |                  |                  |                 |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into</li> <li>Most recent fee change: Fee reduction FY13</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                      |                  |                  |                      |                  |                  |                      |                  |                  |                 |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Board of Nursing                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | FY 20               | FY 21               | Biennium            | FY 22               | FY 23               | Biennium            | FY 24               | FY 25               | Biennium            | FY 26<br>1st & 2nd QTR |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 1,822,883        | \$ 4,677,555        | \$ 6,500,438        | \$ 2,628,125        | \$ 5,564,976        | \$ 8,193,101        | \$ 2,170,218        | \$ 5,687,681        | \$ 7,857,899        | \$ 902,740             |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     | \$ -                | -                   | \$ 630,266          | \$ 23,618           | 653,884             | \$ 9,654            | \$ -                | 9,654               | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 964              | \$ -                | 964                 | \$ 833              | \$ 1,487            | 2,320               | \$ 4,288            | \$ 3,909            | 8,197               | \$ 156                 |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>\$ 1,823,847</b> | <b>\$ 4,677,555</b> | <b>\$ 6,501,402</b> | <b>\$ 3,259,224</b> | <b>\$ 5,590,081</b> | <b>\$ 8,849,305</b> | <b>\$ 2,184,160</b> | <b>\$ 5,691,590</b> | <b>\$ 7,875,750</b> | <b>\$ 902,896</b>      |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 803,659             | 722,490             | 1,526,149           | 913,703             | 942,425             | 1,856,128           | 1,045,777           | 1,396,957           | 2,442,734           | 768,443                |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 9,220               | 353                 | 9,573               | 6,531               | 6,808               | 13,339              | 7,656               | 9,084               | 16,740              | 182                    |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 278,101             | 304,961             | 583,062             | 367,557             | 383,215             | 750,772             | 266,336             | 307,178             | 573,514             | 84,983                 |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 641                 | 759                 | 1,400               | 1,240               | 2,615               | 3,855               | 3,828               | 3,936               | 7,764               | 1,990                  |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 50                  | -                   | 50                  | -                   | -                   | -                   | -                   | -                   | -                   | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,091,671           | 1,028,563           | 2,120,234           | 1,289,031           | 1,335,062           | 2,624,094           | 1,323,597           | 1,717,154           | 3,040,752           | 855,598                |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 467,051             | 478,976             | 946,027             | 519,387             | 484,948             | 1,004,335           | 481,381             | 523,327             | 1,004,708           | 264,807                |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                   | -                   | -                   | -                   | 628                 | 628                 | 693                 | -                   | 693                 | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 300                 | 6,550               | 6,850               | 6,825               | 5,088               | 11,913              | 4,650               | 4,375               | 9,025               | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 96,615              | 116,487             | 213,102             | 146,895             | 118,553             | 265,448             | 86,306              | 131,598             | 217,904             | 7,403                  |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 25,107              | 43,140              | 68,247              | 79,682              | 39,354              | 119,036             | 46,164              | 80,399              | 126,563             | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 3,278               | 1,280               | 4,558               | 3,412               | 1,967               | 5,379               | 3,029               | 1,372               | 4,401               | 156                    |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                   | -                   | -                   | 10                  | 734                 | 744                 | -                   | -                   | -                   | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 592,351             | 646,433             | 1,238,784           | 756,211             | 651,272             | 1,407,483           | 622,224             | 741,071             | 1,363,294           | 272,366                |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>1,684,022</b>    | <b>1,674,996</b>    | <b>3,359,018</b>    | <b>2,045,242</b>    | <b>1,986,334</b>    | <b>4,031,577</b>    | <b>1,945,821</b>    | <b>2,458,225</b>    | <b>4,404,046</b>    | <b>1,127,964</b>       |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 631,028             | 635,747             | 1,266,775           | 769,027             | 853,182             | 1,622,209           | 804,189             | 921,853             | 1,726,042           | 460,927                |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 256,415             | 257,726             | 514,141             | 298,812             | 292,596             | 591,408             | 303,801             | 408,475             | 712,276             | 204,238                |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 167,408             | 164,903             | 332,311             | 180,129             | 155,228             | 335,357             | 147,807             | 163,855             | 311,662             | 81,928                 |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>1,054,851</b>    | <b>1,058,376</b>    | <b>2,113,227</b>    | <b>1,247,968</b>    | <b>1,301,006</b>    | <b>2,548,974</b>    | <b>1,255,797</b>    | <b>1,494,183</b>    | <b>2,749,980</b>    | <b>747,093</b>         |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>\$ 2,738,873</b> | <b>\$ 2,733,372</b> | <b>\$ 5,472,245</b> | <b>\$ 3,293,210</b> | <b>\$ 3,287,340</b> | <b>\$ 6,580,551</b> | <b>\$ 3,201,618</b> | <b>\$ 3,952,408</b> | <b>\$ 7,154,026</b> | <b>\$ 1,875,057</b>    |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 598,612          | \$ (316,414)        |                     | \$ 1,627,769        | \$ 1,593,783        |                     | \$ 3,896,524        | \$ 2,879,066        |                     | \$ 4,618,248           |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                                              | (915,026)           | 1,944,183           |                     | (33,986)            | 2,302,741           |                     | (1,017,458)         | 1,739,182           |                     | (972,161)              |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ (316,414)        | \$ 1,627,769        |                     | \$ 1,593,783        | \$ 3,896,524        |                     | \$ 2,879,066        | \$ 4,618,248        |                     | \$ 3,646,087           |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                                             | 23,705              | 27,695              |                     | 28,173              | 32,169              |                     | 30,263              | 33,074              |                     |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit</li> <li>Most recent fee change: NUA fee increase FY19; NUR fee change FY25</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |

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| Board of Examiners in Optometry                                                                                                                                                                        | FY 20 |           | FY 21 | Biennium  | FY 22 |         | FY 23 | Biennium  | FY 24 |          | FY 25 | Biennium | FY 26<br>1st & 2nd QTR |          |    |         |    |         |    |          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|-------|-----------|-------|---------|-------|-----------|-------|----------|-------|----------|------------------------|----------|----|---------|----|---------|----|----------|
| <b>Revenue</b>                                                                                                                                                                                         |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |
| Revenue from License Fees                                                                                                                                                                              | \$    | 22,970    | \$    | 131,950   | \$    | 154,920 | \$    | 25,770    | \$    | 154,920  | \$    | 180,690  | \$                     | 26,892   | \$ | 136,631 | \$ | 163,523 | \$ | 15,790   |
| General Fund Received                                                                                                                                                                                  |       |           |       | -         |       | -       |       | 100,227   |       | 10,773   |       | 111,000  |                        | 15       |    | -       |    | 15      |    | -        |
| Allowable Third Party Reimbursements                                                                                                                                                                   | \$    | -         | \$    | -         |       | -       |       | -         |       | -        |       | -        |                        | 1,500    |    | -       |    | 1,500   |    | -        |
| TOTAL REVENUE                                                                                                                                                                                          | \$    | 22,970    | \$    | 131,950   | \$    | 154,920 | \$    | 125,997   | \$    | 165,693  | \$    | 291,690  | \$                     | 28,407   | \$ | 136,631 | \$ | 165,038 | \$ | 15,790   |
| <b>Expenditures</b>                                                                                                                                                                                    |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |
| Non Investigation Expenditures                                                                                                                                                                         |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |
| 1000 - Personal Services                                                                                                                                                                               |       | 42,098    |       | 59,360    |       | 101,458 |       | 27,824    |       | 45,213   |       | 73,037   |                        | 33,987   |    | 37,622  |    | 71,609  |    | 20,978   |
| 2000 - Travel                                                                                                                                                                                          |       | -         |       | -         |       | -       |       | -         |       | -        |       | -        |                        | 1,637    |    | -       |    | 1,637   |    | -        |
| 3000 - Services                                                                                                                                                                                        |       | 4,023     |       | 3,280     |       | 7,303   |       | 2,643     |       | 2,890    |       | 5,533    |                        | 1,655    |    | 974     |    | 2,629   |    | 314      |
| 4000 - Commodities                                                                                                                                                                                     |       | -         |       | -         |       | -       |       | -         |       | -        |       | -        |                        | -        |    | -       |    | -       |    | -        |
| 5000 - Capital Outlay                                                                                                                                                                                  |       | -         |       | -         |       | -       |       | -         |       | -        |       | -        |                        | -        |    | -       |    | -       |    | -        |
| Total Non-Investigation Expenditures                                                                                                                                                                   |       | 46,121    |       | 62,640    |       | 108,761 |       | 30,467    |       | 48,103   |       | 78,570   |                        | 37,279   |    | 38,596  |    | 75,875  |    | 21,291   |
| Investigation Expenditures                                                                                                                                                                             |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |
| 1000-Personal Services                                                                                                                                                                                 |       | 58        |       | 11,122    |       | 11,180  |       | 7,568     |       | 1,473    |       | 9,041    |                        | 4,473    |    | 6,223   |    | 10,696  |    | 6,453    |
| 2000 - Travel                                                                                                                                                                                          |       | -         |       | -         |       | -       |       | -         |       | -        |       | -        |                        | -        |    | -       |    | -       |    | -        |
| 3023 - Expert Witness                                                                                                                                                                                  |       | -         |       | -         |       | -       |       | -         |       | -        |       | -        |                        | -        |    | -       |    | -       |    | -        |
| 3088 - Inter-Agency Legal                                                                                                                                                                              |       | -         |       | 51        |       | 51      |       | 4,818     |       | -        |       | 4,818    |                        | -        |    | 829     |    | 829     |    | 245      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                  |       | -         |       | -         |       | -       |       | -         |       | -        |       | -        |                        | -        |    | 355     |    | 355     |    | -        |
| 3000 - Services other                                                                                                                                                                                  |       | -         |       | 23        |       | 23      |       | -         |       | -        |       | -        |                        | 1        |    | 11      |    | 11      |    | 52       |
| 4000 - Commodities                                                                                                                                                                                     |       | -         |       | -         |       | -       |       | -         |       | -        |       | -        |                        | -        |    | -       |    | -       |    | -        |
| Total Investigation Expenditures                                                                                                                                                                       |       | 58        |       | 11,196    |       | 11,254  |       | 12,386    |       | 1,473    |       | 13,859   |                        | 4,474    |    | 7,417   |    | 11,891  |    | 6,750    |
| Total Direct Expenditures                                                                                                                                                                              |       | 46,179    |       | 73,836    |       | 120,015 |       | 42,853    |       | 49,576   |       | 92,429   |                        | 41,753   |    | 46,013  |    | 87,766  |    | 28,041   |
| Indirect Expenditures                                                                                                                                                                                  |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |
| Internal Administrative Costs                                                                                                                                                                          |       | 9,528     |       | 12,014    |       | 21,542  |       | 8,193     |       | 10,540   |       | 18,733   |                        | 8,868    |    | 9,423   |    | 18,291  |    | 4,712    |
| Departmental Costs                                                                                                                                                                                     |       | 6,159     |       | 9,805     |       | 15,964  |       | 6,233     |       | 6,119    |       | 12,352   |                        | 6,823    |    | 6,263   |    | 13,086  |    | 3,132    |
| Statewide Costs                                                                                                                                                                                        |       | 5,554     |       | 9,674     |       | 15,228  |       | 4,450     |       | 5,078    |       | 9,528    |                        | 3,722    |    | 3,742   |    | 7,464   |    | 1,871    |
| Total Indirect Expenditures                                                                                                                                                                            |       | 21,241    |       | 31,493    |       | 52,734  |       | 18,876    |       | 21,737   |       | 40,613   |                        | 19,413   |    | 19,428  |    | 38,841  |    | 9,715    |
| TOTAL EXPENDITURES                                                                                                                                                                                     | \$    | 67,420    | \$    | 105,329   | \$    | 172,749 | \$    | 61,729    | \$    | 71,313   | \$    | 133,042  | \$                     | 61,166   | \$ | 65,441  | \$ | 126,607 | \$ | 37,756   |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                    |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                 | \$    | (82,406)  | \$    | (126,856) |       |         | \$    | (100,235) | \$    | (35,967) |       |          | \$                     | 58,413   | \$ | 25,654  |    |         | \$ | 96,844   |
| Annual Increase/(Decrease)                                                                                                                                                                             |       | (44,450)  |       | 26,621    |       |         |       | 64,268    |       | 94,380   |       |          |                        | (32,759) |    | 71,190  |    |         |    | (21,966) |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                    | \$    | (126,856) | \$    | (100,235) |       |         | \$    | (35,967)  | \$    | 58,413   |       |          | \$                     | 25,654   | \$ | 96,844  |    |         | \$ | 74,878   |
| <b>Statistical Information</b>                                                                                                                                                                         |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |
| Number of Licenses for Indirect calculation                                                                                                                                                            |       | 257       |       | 328       |       |         |       | 232       |       | 250      |       |          |                        | 249      |    | 258     |    |         |    |          |
| <b>Additional information:</b>                                                                                                                                                                         |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into                                                                   |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |
| • Most recent fee change: Fee repealed FY25                                                                                                                                                            |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |
| • 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 progra |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |
| ** FY22 General Fund correction of prior year distribution                                                                                                                                             |       |           |       |           |       |         |       |           |       |          |       |          |                        |          |    |         |    |         |    |          |

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| Pawnbrokers                                                                                                                                                                                                                                                                                                                                                                                                                                            | FY 20           | FY 21           | Biennium        | FY 22            | FY 23            | Biennium         | FY 24           | FY 25           | Biennium         | FY 26<br>1st & 2nd QTR |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |                 |                 |                  |                  |                  |                 |                 |                  |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 2,655        | \$ 1,300        | \$ 3,955        | \$ 2,155         | \$ 1,100         | \$ 3,255         | \$ 3,350        | \$ 350          | \$ 3,700         | \$ 850                 |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ -            | \$ -            | \$ -            | \$ 722           | \$ 124           | \$ 846           | \$ -            | \$ -            | \$ -             | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -             | \$ -            | \$ -            | \$ -             | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>\$ 2,655</b> | <b>\$ 1,300</b> | <b>\$ 3,955</b> | <b>\$ 2,877</b>  | <b>\$ 1,224</b>  | <b>\$ 4,101</b>  | <b>\$ 3,350</b> | <b>\$ 350</b>   | <b>\$ 3,700</b>  | <b>\$ 850</b>          |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                 |                 |                  |                  |                  |                 |                 |                  |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |                 |                 |                  |                  |                  |                 |                 |                  |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                               | 1,336           | 58              | 1,394           | 2,775            | 2,841            | 5,616            | 4,222           | 3,004           | 7,226            | 3,084                  |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                          | -               | -               | -               | -                | -                | -                | -               | -               | -                | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                        | 139             | 2               | 141             | 23               | -                | 23               | 1               | -               | 1                | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                     | -               | -               | -               | -                | -                | -                | -               | -               | -                | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                  | -               | -               | -               | -                | -                | -                | -               | -               | -                | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,475           | 60              | 1,535           | 2,798            | 2,841            | 5,639            | 4,222           | 3,004           | 7,227            | 3,084                  |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                 |                 |                  |                  |                  |                 |                 |                  |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                 | -               | -               | -               | 6,473            | 4,624            | 11,097           | -               | 72              | 72               | -                      |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                          | -               | -               | -               | -                | -                | -                | -               | -               | -                | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                  | -               | -               | -               | -                | -                | -                | -               | -               | -                | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                              | -               | -               | -               | -                | -                | -                | -               | -               | -                | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                  | -               | -               | -               | -                | -                | -                | -               | -               | -                | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                  | -               | -               | -               | -                | -                | -                | -               | -               | -                | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                     | -               | -               | -               | -                | -                | -                | -               | -               | -                | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                       | -               | -               | -               | 6,473            | 4,624            | 11,097           | -               | 72              | 72               | -                      |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>1,475</b>    | <b>60</b>       | <b>1,535</b>    | <b>9,271</b>     | <b>7,465</b>     | <b>16,736</b>    | <b>4,222</b>    | <b>3,076</b>    | <b>7,299</b>     | <b>3,084</b>           |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |                 |                 |                  |                  |                  |                 |                 |                  |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                          | 732             | 456             | 1,188           | 1,289            | 1,276            | 2,565            | 834             | 612             | 1,446            | 306                    |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                     | 715             | 221             | 936             | 1,654            | 808              | 2,462            | 793             | 415             | 1,208            | 208                    |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                        | 176             | 8               | 184             | 1,161            | 811              | 1,972            | 408             | 261             | 669              | 131                    |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>1,623</b>    | <b>685</b>      | <b>2,308</b>    | <b>4,104</b>     | <b>2,895</b>     | <b>6,999</b>     | <b>2,035</b>    | <b>1,288</b>    | <b>3,323</b>     | <b>645</b>             |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>\$ 3,098</b> | <b>\$ 745</b>   | <b>\$ 3,843</b> | <b>\$ 13,375</b> | <b>\$ 10,360</b> | <b>\$ 23,735</b> | <b>\$ 6,257</b> | <b>\$ 4,364</b> | <b>\$ 10,622</b> | <b>\$ 3,729</b>        |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                 |                 |                  |                  |                  |                 |                 |                  |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 16,747       | \$ 16,304       |                 | \$ 16,859        | \$ 6,361         |                  | \$ (2,775)      | \$ (5,682)      |                  | \$ (9,696)             |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                             | (443)           | 555             |                 | (10,498)         | (9,136)          |                  | (2,907)         | (4,014)         |                  | (2,879)                |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 16,304       | \$ 16,859       |                 | \$ 6,361         | \$ (2,775)       |                  | \$ (5,682)      | \$ (9,696)      |                  | \$ (12,575)            |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |                 |                 |                  |                  |                  |                 |                 |                  |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                            | 27              | 22              |                 | 24               | 21               |                  | 21              | 16              |                  |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |                 |                 |                  |                  |                  |                 |                 |                  |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into</li> <li>Most recent fee change: Fee increase FY24</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                 |                 |                 |                  |                  |                  |                 |                 |                  |                        |

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| Board of Professional Counselors                                                                                                                                                                        | FY 20 |         | FY 21 | Biennium  | FY 22 |         | FY 23 | Biennium | FY 24 |           | FY 25 | Biennium | FY 26         |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------|-------|-----------|-------|---------|-------|----------|-------|-----------|-------|----------|---------------|-----------|---------|-----------|---------|---------|---------|---------|-----------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
|                                                                                                                                                                                                         |       |         |       |           |       |         |       |          |       |           |       |          | 1st & 2nd QTR |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| <b>Revenue</b>                                                                                                                                                                                          |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Revenue from License Fees                                                                                                                                                                               | \$    | 226,450 | \$    | 84,420    | \$    | 310,870 | \$    | 267,862  | \$    | 76,006    | \$    | 343,868  | \$            | 294,869   | \$      | 105,550   | \$      | 400,419 | \$      | 307,620 |           |    |         |    |         |    |         |    |         |    |         |    |         |
| General Fund Received                                                                                                                                                                                   |       |         | \$    | -         |       | -       |       | 10,910   | \$    | 2,554     |       | 13,464   |               | 326       | \$      | -         |         | 326     |         | -       |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Allowable Third Party Reimbursements                                                                                                                                                                    | \$    | 117     | \$    | -         |       | 117     | \$    | -        | \$    | 237       |       | 237      | \$            | -         | \$      | 644       |         | 644     |         | -       |           |    |         |    |         |    |         |    |         |    |         |    |         |
| TOTAL REVENUE                                                                                                                                                                                           | \$    | 226,567 | \$    | 84,420    | \$    | 310,987 | \$    | 278,772  | \$    | 78,797    | \$    | 357,569  | \$            | 295,195   | \$      | 106,194   | \$      | 401,389 | \$      | 307,620 |           |    |         |    |         |    |         |    |         |    |         |    |         |
| <b>Expenditures</b>                                                                                                                                                                                     |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Non Investigation Expenditures                                                                                                                                                                          |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 1000 - Personal Services                                                                                                                                                                                |       | 87,395  |       | 91,970    |       | 179,365 |       | 89,187   |       | 106,192   |       | 195,379  |               | 130,402   |         | 155,506   |         | 285,908 |         | 87,123  |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 2000 - Travel                                                                                                                                                                                           |       | 3,319   |       | -         |       | 3,319   |       | 2,598    |       | 8,822     |       | 11,420   |               | 5,991     |         | 5,858     |         | 11,849  |         | -       |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 3000 - Services                                                                                                                                                                                         |       | 6,821   |       | 3,697     |       | 10,518  |       | 4,854    |       | 5,254     |       | 10,108   |               | 6,180     |         | 1,551     |         | 7,731   |         | 1,056   |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 4000 - Commodities                                                                                                                                                                                      |       | -       |       | -         |       | -       |       | -        |       | -         |       | -        |               | -         |         | -         |         | -       |         | -       |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 5000 - Capital Outlay                                                                                                                                                                                   |       | -       |       | -         |       | -       |       | -        |       | -         |       | -        |               | -         |         | -         |         | -       |         | -       |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Total Non-Investigation Expenditures                                                                                                                                                                    |       | 97,535  |       | 95,667    |       | 193,202 |       | 96,639   |       | 120,268   |       | 216,907  |               | 142,573   |         | 162,915   |         | 305,488 |         | 88,179  |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Investigation Expenditures                                                                                                                                                                              |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 1000-Personal Services                                                                                                                                                                                  |       | 43,108  |       | 54,949    |       | 98,057  |       | 50,552   |       | 48,161    |       | 98,713   |               | 57,661    |         | 45,166    |         | 102,827 |         | 26,533  |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 2000 - Travel                                                                                                                                                                                           |       | -       |       | -         |       | -       |       | -        |       | -         |       | -        |               | -         |         | -         |         | -       |         | -       |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 3023 - Expert Witness                                                                                                                                                                                   |       | -       |       | 600       |       | 600     |       | -        |       | -         |       | -        |               | -         |         | -         |         | -       |         | -       |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 3088 - Inter-Agency Legal                                                                                                                                                                               |       | -       |       | 3,223     |       | 3,223   |       | 702      |       | 10,573    |       | 11,275   |               | 4,178     |         | -         |         | 4,178   |         | -       |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                   |       | -       |       | -         |       | -       |       | -        |       | -         |       | -        |               | -         |         | -         |         | -       |         | -       |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 3000 - Services other                                                                                                                                                                                   |       | 92      |       | 38        |       | 130     |       | 111      |       | 56        |       | 167      |               | 92        |         | 22        |         | 114     |         | 25      |           |    |         |    |         |    |         |    |         |    |         |    |         |
| 4000 - Commodities                                                                                                                                                                                      |       | -       |       | -         |       | -       |       | -        |       | -         |       | -        |               | -         |         | -         |         | -       |         | -       |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Total Investigation Expenditures                                                                                                                                                                        |       | 43,200  |       | 58,810    |       | 102,010 |       | 51,365   |       | 58,789    |       | 110,155  |               | 61,931    |         | 45,188    |         | 107,119 |         | 26,558  |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Total Direct Expenditures                                                                                                                                                                               |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
|                                                                                                                                                                                                         |       | 140,735 |       | 154,477   |       | 295,212 |       | 148,004  |       | 179,057   |       | 327,062  |               | 204,504   |         | 208,103   |         | 412,607 |         | 114,737 |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Indirect Expenditures                                                                                                                                                                                   |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Internal Administrative Costs                                                                                                                                                                           |       | 34,071  |       | 34,718    |       | 68,789  |       | 38,352   |       | 39,184    |       | 77,536   |               | 43,346    |         | 44,629    |         | 87,975  |         | 22,315  |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Departmental Costs                                                                                                                                                                                      |       | 20,206  |       | 22,277    |       | 42,483  |       | 23,488   |       | 20,738    |       | 44,226   |               | 30,134    |         | 30,309    |         | 60,443  |         | 15,155  |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Statewide Costs                                                                                                                                                                                         |       | 17,193  |       | 20,165    |       | 37,358  |       | 17,564   |       | 16,786    |       | 34,350   |               | 18,201    |         | 17,121    |         | 35,322  |         | 8,561   |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Total Indirect Expenditures                                                                                                                                                                             |       | 71,470  |       | 77,160    |       | 148,630 |       | 79,404   |       | 76,708    |       | 156,112  |               | 91,681    |         | 92,059    |         | 183,740 |         | 46,031  |           |    |         |    |         |    |         |    |         |    |         |    |         |
| TOTAL EXPENDITURES                                                                                                                                                                                      |       |         |       |           |       |         |       |          |       |           |       |          |               | \$        | 212,205 | \$        | 231,637 | \$      | 443,842 | \$      | 227,408   | \$ | 255,765 | \$ | 483,174 | \$ | 296,185 | \$ | 300,162 | \$ | 596,347 | \$ | 160,768 |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                     |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                  | \$    | 157,944 | \$    | 172,306   |       |         | \$    | 25,089   | \$    | 76,453    |       |          | \$            | (100,515) | \$      | (101,505) |         |         |         | \$      | (295,473) |    |         |    |         |    |         |    |         |    |         |    |         |
| Annual Increase/(Decrease)                                                                                                                                                                              |       | 14,362  |       | (147,217) |       |         |       | 51,364   |       | (176,968) |       |          |               | (990)     |         | (193,968) |         |         |         |         | 146,852   |    |         |    |         |    |         |    |         |    |         |    |         |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                     | \$    | 172,306 | \$    | 25,089    |       |         | \$    | 76,453   | \$    | (100,515) |       |          | \$            | (101,505) | \$      | (295,473) |         |         |         | \$      | (148,621) |    |         |    |         |    |         |    |         |    |         |    |         |
| <b>Statistical Information</b>                                                                                                                                                                          |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| Number of Licenses for Indirect calculation                                                                                                                                                             |       | 863     |       | 1,085     |       |         |       | 1,174    |       | 1,027     |       |          |               | 1,217     |         | 1,245     |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| <b>Additional information:</b>                                                                                                                                                                          |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into                                                                    |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| • Most recent fee change: Fee reduction FY19                                                                                                                                                            |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |
| • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program |       |         |       |           |       |         |       |          |       |           |       |          |               |           |         |           |         |         |         |         |           |    |         |    |         |    |         |    |         |    |         |    |         |

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| Board of Pharmacy                                                                                                                                                                                       | FY 20     |                |           | FY 21            |           |                  | Biennium  |                |           | FY 22            |           |                  | FY 23     |                  |           | Biennium         |           |                  | FY 24     |                |  | FY 25 |  |  | Biennium |  |  | FY 26<br>1st & 2nd QTR |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|-----------|------------------|-----------|------------------|-----------|----------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|----------------|--|-------|--|--|----------|--|--|------------------------|--|--|
| <b>Revenue</b>                                                                                                                                                                                          |           |                |           |                  |           |                  |           |                |           |                  |           |                  |           |                  |           |                  |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |
| Revenue from License Fees                                                                                                                                                                               | \$        | 631,105        | \$        | 1,121,447        | \$        | 1,752,552        | \$        | 444,975        | \$        | 1,169,195        | \$        | 1,614,170        | \$        | 1,256,105        | \$        | 363,853          | \$        | 1,619,958        | \$        | 147,633        |  |       |  |  |          |  |  |                        |  |  |
| General Fund Received                                                                                                                                                                                   |           |                | \$        | -                |           | -                |           | 29,810         |           | 7,668            |           | 37,478           |           | 120,240          |           | -                |           | 120,240          |           | -              |  |       |  |  |          |  |  |                        |  |  |
| Allowable Third Party Reimbursements                                                                                                                                                                    | \$        | -              | \$        | -                |           | -                |           | 1,650          |           | 1,500            |           | 3,150            |           | 1,588            |           | 2,506            |           | 4,094            |           | -              |  |       |  |  |          |  |  |                        |  |  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                    | <b>\$</b> | <b>631,105</b> | <b>\$</b> | <b>1,121,447</b> | <b>\$</b> | <b>1,752,552</b> | <b>\$</b> | <b>476,435</b> | <b>\$</b> | <b>1,178,363</b> | <b>\$</b> | <b>1,654,798</b> | <b>\$</b> | <b>1,377,933</b> | <b>\$</b> | <b>366,359</b>   | <b>\$</b> | <b>1,744,292</b> | <b>\$</b> | <b>147,633</b> |  |       |  |  |          |  |  |                        |  |  |
| <b>Expenditures</b>                                                                                                                                                                                     |           |                |           |                  |           |                  |           |                |           |                  |           |                  |           |                  |           |                  |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |
| Non Investigation Expenditures                                                                                                                                                                          |           |                |           |                  |           |                  |           |                |           |                  |           |                  |           |                  |           |                  |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |
| 1000 - Personal Services                                                                                                                                                                                |           | 199,334        |           | 278,612          |           | 477,946          |           | 284,719        |           | 335,119          |           | 619,838          |           | 411,918          |           | 538,265          |           | 950,183          |           | 254,579        |  |       |  |  |          |  |  |                        |  |  |
| 2000 - Travel                                                                                                                                                                                           |           | 2,641          |           | -                |           | 2,641            |           | 6,363          |           | 14,252           |           | 20,615           |           | 11,602           |           | 12,223           |           | 23,825           |           | -              |  |       |  |  |          |  |  |                        |  |  |
| 3000 - Services                                                                                                                                                                                         |           | 45,283         |           | 46,180           |           | 91,463           |           | 29,584         |           | 20,174           |           | 49,758           |           | 27,965           |           | 10,344           |           | 38,308           |           | 2,283          |  |       |  |  |          |  |  |                        |  |  |
| 4000 - Commodities                                                                                                                                                                                      |           | 521            |           | -                |           | 521              |           | 82             |           | 90               |           | 172              |           | 300              |           | -                |           | 300              |           | -              |  |       |  |  |          |  |  |                        |  |  |
| 5000 - Capital Outlay                                                                                                                                                                                   |           | -              |           | -                |           | -                |           | -              |           | -                |           | -                |           | -                |           | -                |           | -                |           | -              |  |       |  |  |          |  |  |                        |  |  |
| Total Non-Investigation Expenditures                                                                                                                                                                    |           | 247,779        |           | 324,792          |           | 572,571          |           | 320,748        |           | 369,635          |           | 690,383          |           | 451,784          |           | 560,831          |           | 1,012,616        |           | 256,862        |  |       |  |  |          |  |  |                        |  |  |
| Investigation Expenditures                                                                                                                                                                              |           |                |           |                  |           |                  |           |                |           |                  |           |                  |           |                  |           |                  |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |
| 1000-Personal Services                                                                                                                                                                                  |           | 57,738         |           | 106,494          |           | 164,232          |           | 94,519         |           | 128,331          |           | 222,850          |           | 188,437          |           | 266,821          |           | 455,258          |           | 118,733        |  |       |  |  |          |  |  |                        |  |  |
| 2000 - Travel                                                                                                                                                                                           |           | 1,260          |           | -                |           | 1,260            |           | 5,221          |           | 3,182            |           | 8,403            |           | -                |           | -                |           | -                |           | 2,322          |  |       |  |  |          |  |  |                        |  |  |
| 3023 - Expert Witness                                                                                                                                                                                   |           | -              |           | -                |           | -                |           | -              |           | -                |           | -                |           | -                |           | -                |           | -                |           | -              |  |       |  |  |          |  |  |                        |  |  |
| 3088 - Inter-Agency Legal                                                                                                                                                                               |           | 2,537          |           | 1,269            |           | 3,806            |           | 12,011         |           | 10,018           |           | 22,029           |           | 1,739            |           | 1,522            |           | 3,261            |           | 2,271          |  |       |  |  |          |  |  |                        |  |  |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                   |           | 694            |           | 152              |           | 846              |           | 1,758          |           | 68               |           | 1,826            |           | 15,943           |           | -                |           | 15,943           |           | -              |  |       |  |  |          |  |  |                        |  |  |
| 3000 - Services other                                                                                                                                                                                   |           | 269            |           | 216              |           | 485              |           | 338            |           | 545              |           | 883              |           | 675              |           | 322              |           | 997              |           | 39             |  |       |  |  |          |  |  |                        |  |  |
| 4000 - Commodities                                                                                                                                                                                      |           | -              |           | -                |           | -                |           | -              |           | 10               |           | 10               |           | -                |           | -                |           | -                |           | -              |  |       |  |  |          |  |  |                        |  |  |
| Total Investigation Expenditures                                                                                                                                                                        |           | 62,498         |           | 108,131          |           | 170,629          |           | 113,847        |           | 142,155          |           | 256,001          |           | 206,794          |           | 268,665          |           | 475,459          |           | 123,365        |  |       |  |  |          |  |  |                        |  |  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                        |           | 310,277        |           | 432,923          |           | 743,200          |           | 434,595        |           | 511,790          |           | 946,384          |           | 658,578          |           | 829,496          |           | 1,488,075        |           | 380,227        |  |       |  |  |          |  |  |                        |  |  |
| Indirect Expenditures                                                                                                                                                                                   |           |                |           |                  |           |                  |           |                |           |                  |           |                  |           |                  |           |                  |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |
| Internal Administrative Costs                                                                                                                                                                           |           | 164,443        |           | 191,897          |           | 356,340          |           | 182,236        |           | 190,056          |           | 372,292          |           | 204,294          |           | 223,291          |           | 427,585          |           | 111,646        |  |       |  |  |          |  |  |                        |  |  |
| Departmental Costs                                                                                                                                                                                      |           | 58,131         |           | 75,431           |           | 133,562          |           | 76,951         |           | 76,872           |           | 153,823          |           | 102,391          |           | 131,642          |           | 234,033          |           | 65,821         |  |       |  |  |          |  |  |                        |  |  |
| Statewide Costs                                                                                                                                                                                         |           | 33,868         |           | 52,856           |           | 86,724           |           | 47,667         |           | 50,400           |           | 98,067           |           | 58,103           |           | 68,693           |           | 126,796          |           | 34,347         |  |       |  |  |          |  |  |                        |  |  |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                      |           | 256,442        |           | 320,184          |           | 576,626          |           | 306,854        |           | 317,328          |           | 624,182          |           | 364,788          |           | 423,626          |           | 788,414          |           | 211,814        |  |       |  |  |          |  |  |                        |  |  |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                               | <b>\$</b> | <b>566,719</b> | <b>\$</b> | <b>753,107</b>   | <b>\$</b> | <b>1,319,826</b> | <b>\$</b> | <b>741,449</b> | <b>\$</b> | <b>829,118</b>   | <b>\$</b> | <b>1,570,566</b> | <b>\$</b> | <b>1,023,366</b> | <b>\$</b> | <b>1,253,122</b> | <b>\$</b> | <b>2,276,489</b> | <b>\$</b> | <b>592,041</b> |  |       |  |  |          |  |  |                        |  |  |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                     |           |                |           |                  |           |                  |           |                |           |                  |           |                  |           |                  |           |                  |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                  | \$        | 154,844        | \$        | 219,230          |           |                  | \$        | 587,570        | \$        | 322,556          |           |                  | \$        | 671,801          | \$        | 1,026,368        |           |                  | \$        | 139,604        |  |       |  |  |          |  |  |                        |  |  |
| Annual Increase/(Decrease)                                                                                                                                                                              |           | 64,386         |           | 368,340          |           |                  |           | (265,014)      |           | 349,245          |           |                  |           | 354,567          |           | (886,764)        |           |                  |           | (444,408)      |  |       |  |  |          |  |  |                        |  |  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                     | \$        | 219,230        | \$        | 587,570          |           |                  | \$        | 322,556        | \$        | 671,801          |           |                  | \$        | 1,026,368        | \$        | 139,604          |           |                  |           | (304,804)      |  |       |  |  |          |  |  |                        |  |  |
| <b>Statistical Information</b>                                                                                                                                                                          |           |                |           |                  |           |                  |           |                |           |                  |           |                  |           |                  |           |                  |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |
| Number of Licenses for Indirect calculation                                                                                                                                                             |           | 5,934          |           | 6,917            |           |                  |           | 6,542          |           | 6,428            |           |                  |           | 6,856            |           | 6,887            |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |
| <b>Additional information:</b>                                                                                                                                                                          |           |                |           |                  |           |                  |           |                |           |                  |           |                  |           |                  |           |                  |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit                                                            |           |                |           |                  |           |                  |           |                |           |                  |           |                  |           |                  |           |                  |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |
| • Most recent fee change: Fee repealed FY25                                                                                                                                                             |           |                |           |                  |           |                  |           |                |           |                  |           |                  |           |                  |           |                  |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |
| • 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 |           |                |           |                  |           |                  |           |                |           |                  |           |                  |           |                  |           |                  |           |                  |           |                |  |       |  |  |          |  |  |                        |  |  |

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| State Physical Therapy and Occupational Therapy Board                                                                                                                                                   |  |  |  | FY 20         |           |         | FY 21   |           |         | Biennium |           |         | FY 22     |    |         | FY 23 |         |    | Biennium |     |         | FY 24 |         |   | FY 25 |  |  | Biennium |  |  | FY 26 |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|---------------|-----------|---------|---------|-----------|---------|----------|-----------|---------|-----------|----|---------|-------|---------|----|----------|-----|---------|-------|---------|---|-------|--|--|----------|--|--|-------|--|--|
|                                                                                                                                                                                                         |  |  |  | 1st & 2nd QTR |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| <b>Revenue</b>                                                                                                                                                                                          |  |  |  |               |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Revenue from License Fees                                                                                                                                                                               |  |  |  | \$            | 373,380   | \$      | 111,935 | \$        | 485,315 | \$       | 412,136   | \$      | 151,228   | \$ | 563,364 | \$    | 487,089 | \$ | 163,679  | \$  | 650,768 | \$    | 57,817  |   |       |  |  |          |  |  |       |  |  |
| General Fund Received                                                                                                                                                                                   |  |  |  |               | \$        | -       | -       | -         | \$      | 8,330    | \$        | 2,253   | 10,583    | \$ | 71      | \$    | -       | 71 | \$       | -   | -       | -     | \$      | - |       |  |  |          |  |  |       |  |  |
| Allowable Third Party Reimbursements                                                                                                                                                                    |  |  |  | \$            | -         | \$      | -       | -         | -       | \$       | -         | \$      | -         | -  | -       | \$    | 264     | \$ | 719      | 983 | \$      | -     |         |   |       |  |  |          |  |  |       |  |  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                    |  |  |  | \$            | 373,380   | \$      | 111,935 | \$        | 485,315 | \$       | 420,466   | \$      | 153,481   | \$ | 573,947 | \$    | 487,424 | \$ | 164,398  | \$  | 651,822 | \$    | 57,817  |   |       |  |  |          |  |  |       |  |  |
| <b>Expenditures</b>                                                                                                                                                                                     |  |  |  |               |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Non Investigation Expenditures                                                                                                                                                                          |  |  |  |               |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 1000 - Personal Services                                                                                                                                                                                |  |  |  | 115,962       | 117,814   | 233,776 | 100,319 | 107,895   | 208,214 | 160,914  | 181,402   | 342,316 | 78,570    |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 2000 - Travel                                                                                                                                                                                           |  |  |  | 1,679         | -         | 1,679   | -       | 4,804     | 4,804   | 8,656    | 5,452     | 14,108  | -         |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 3000 - Services                                                                                                                                                                                         |  |  |  | 5,682         | 4,074     | 9,756   | 3,156   | 2,745     | 5,901   | 4,348    | 16,340    | 20,688  | 2,727     |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 4000 - Commodities                                                                                                                                                                                      |  |  |  | -             | -         | -       | -       | -         | -       | -        | -         | -       | -         |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 5000 - Capital Outlay                                                                                                                                                                                   |  |  |  | -             | -         | -       | -       | -         | -       | -        | -         | -       | -         |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Total Non-Investigation Expenditures                                                                                                                                                                    |  |  |  | 123,323       | 121,888   | 245,211 | 103,475 | 115,444   | 218,919 | 173,917  | 203,194   | 377,112 | 81,298    |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Investigation Expenditures                                                                                                                                                                              |  |  |  |               |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 1000-Personal Services                                                                                                                                                                                  |  |  |  | 9,469         | 12,375    | 21,844  | 6,369   | 28,283    | 34,652  | 11,174   | 23,508    | 34,682  | 11,718    |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 2000 - Travel                                                                                                                                                                                           |  |  |  | -             | -         | -       | -       | -         | -       | -        | -         | -       | -         |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 3023 - Expert Witness                                                                                                                                                                                   |  |  |  | -             | -         | -       | -       | -         | -       | -        | -         | -       | -         |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 3088 - Inter-Agency Legal                                                                                                                                                                               |  |  |  | 1,049         | 42        | 1,091   | -       | -         | -       | -        | -         | -       | -         |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                   |  |  |  | -             | -         | -       | -       | -         | -       | -        | -         | -       | -         |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 3000 - Services other                                                                                                                                                                                   |  |  |  | 23            | 23        | 46      | 23      | 19        | 42      | 37       | 22        | 59      | 1         |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| 4000 - Commodities                                                                                                                                                                                      |  |  |  | -             | -         | -       | -       | -         | -       | -        | -         | -       | -         |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Total Investigation Expenditures                                                                                                                                                                        |  |  |  | 10,541        | 12,440    | 22,981  | 6,392   | 28,302    | 34,694  | 11,211   | 23,530    | 34,741  | 11,719    |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                        |  |  |  | 133,864       | 134,328   | 268,192 | 109,867 | 143,746   | 253,613 | 185,128  | 226,724   | 411,853 | 93,017    |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Indirect Expenditures                                                                                                                                                                                   |  |  |  |               |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Internal Administrative Costs                                                                                                                                                                           |  |  |  | 59,731        | 49,339    | 109,070 | 59,152  | 71,199    | 130,351 | 74,041   | 73,132    | 147,173 | 36,566    |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Departmental Costs                                                                                                                                                                                      |  |  |  | 25,671        | 24,939    | 50,610  | 25,641  | 27,401    | 53,042  | 33,666   | 40,237    | 73,903  | 20,119    |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Statewide Costs                                                                                                                                                                                         |  |  |  | 16,525        | 17,868    | 34,393  | 13,410  | 14,810    | 28,220  | 16,656   | 17,484    | 34,140  | 8,742     |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                      |  |  |  | 101,927       | 92,146    | 194,073 | 98,203  | 113,410   | 211,613 | 124,363  | 130,853   | 255,216 | 65,427    |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                               |  |  |  | \$            | 235,791   | \$      | 226,474 | \$        | 462,265 | \$       | 208,070   | \$      | 257,156   | \$ | 465,226 | \$    | 309,491 | \$ | 357,577  | \$  | 667,069 | \$    | 158,444 |   |       |  |  |          |  |  |       |  |  |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                     |  |  |  |               |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                  |  |  |  | \$            | 242,832   | \$      | 380,421 | \$        | 265,882 | \$       | 478,278   | \$      | 374,603   | \$ | 552,536 | \$    | 359,357 |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Annual Increase/(Decrease)                                                                                                                                                                              |  |  |  | 137,589       | (114,539) |         | 212,396 | (103,675) |         | 177,933  | (193,179) |         | (100,627) |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                     |  |  |  | \$            | 380,421   | \$      | 265,882 | \$        | 478,278 | \$       | 374,603   | \$      | 552,536   | \$ | 359,357 | \$    | 258,730 |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| <b>Statistical Information</b>                                                                                                                                                                          |  |  |  |               |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| Number of Licenses for Indirect calculation                                                                                                                                                             |  |  |  | 1,968         | 1,889     |         | 2,179   | 2,598     |         | 2,663    | 2,450     |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| <b>Additional information:</b>                                                                                                                                                                          |  |  |  |               |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit.                                                           |  |  |  |               |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| • Most recent fee change: Fee increase FY24                                                                                                                                                             |  |  |  |               |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |
| • 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 |  |  |  |               |           |         |         |           |         |          |           |         |           |    |         |       |         |    |          |     |         |       |         |   |       |  |  |          |  |  |       |  |  |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Board of Psychologist and Psychological Associate Examiners                                                                                                                                                                                                                                                                                                                                                                                                      | FY 20             | FY 21             | Biennium          | FY 22             | FY 23             | Biennium          | FY 24             | FY 25             | Biennium          | FY 26<br>1st & 2nd QTR |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 35,220         | \$ 156,005        | \$ 191,225        | \$ 33,536         | \$ 159,021        | \$ 192,557        | \$ 33,220         | \$ 168,552        | \$ 201,772        | \$ 33,090              |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                            |                   |                   |                   | \$ 42,146         | \$ 1,894          | 44,040            | \$ 553            |                   | 553               |                        |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ -              | \$ -              | -                 | \$ -              | \$ -              | -                 | \$ -              | \$ -              | -                 | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>\$ 35,220</b>  | <b>\$ 156,005</b> | <b>\$ 191,225</b> | <b>\$ 75,682</b>  | <b>\$ 160,915</b> | <b>\$ 236,597</b> | <b>\$ 33,773</b>  | <b>\$ 168,552</b> | <b>\$ 202,325</b> | <b>\$ 33,090</b>       |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                         | 59,145            | 42,686            | 101,831           | 41,002            | 72,364            | 113,366           | 99,656            | 135,009           | 234,665           | 73,578                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 4,819             | -                 | 4,819             | 4,726             | 9,346             | 14,072            | 3,049             | 920               | 3,969             | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2,691             | 2,561             | 5,252             | 2,987             | 1,552             | 4,539             | 5,891             | 2,472             | 8,363             | 2                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                             | 66,655            | 45,247            | 111,902           | 48,715            | 83,263            | 131,977           | 108,596           | 138,402           | 246,997           | 73,580                 |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                           | 20,104            | 22,311            | 42,415            | 31,454            | 42,108            | 73,562            | 58,934            | 45,801            | 104,735           | 19,558                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                                    | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                            | 400               | 400               | 800               | -                 | -                 | -                 | -                 | 900               | 900               | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,303             | -                 | 1,303             | 4,430             | 682               | 5,112             | 5,543             | 457               | 6,000             | 1,275                  |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                            | -                 | -                 | -                 | 846               | -                 | 846               | -                 | -                 | -                 | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                            | 94                | 23                | 117               | 30                | 3                 | 33                | 25                | 13,019            | 13,044            | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                 | 21,901            | 22,734            | 44,635            | 36,760            | 42,793            | 79,553            | 64,502            | 60,177            | 124,679           | 20,833                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>88,556</b>     | <b>67,981</b>     | <b>156,537</b>    | <b>85,475</b>     | <b>126,056</b>    | <b>211,530</b>    | <b>173,098</b>    | <b>198,579</b>    | <b>371,676</b>    | <b>94,413</b>          |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                                    | 15,715            | 13,867            | 29,582            | 15,141            | 20,515            | 35,656            | 21,813            | 23,334            | 45,147            | 11,667                 |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                               | 11,085            | 9,751             | 20,836            | 11,910            | 13,485            | 25,395            | 22,032            | 21,606            | 43,638            | 10,803                 |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 10,441            | 8,921             | 19,362            | 9,107             | 12,449            | 21,556            | 15,350            | 15,428            | 30,778            | 7,714                  |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>37,241</b>     | <b>32,539</b>     | <b>69,780</b>     | <b>36,158</b>     | <b>46,449</b>     | <b>82,607</b>     | <b>59,195</b>     | <b>60,368</b>     | <b>119,563</b>    | <b>30,184</b>          |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>\$ 125,797</b> | <b>\$ 100,520</b> | <b>\$ 226,317</b> | <b>\$ 121,633</b> | <b>\$ 172,505</b> | <b>\$ 294,137</b> | <b>\$ 232,293</b> | <b>\$ 258,947</b> | <b>\$ 491,239</b> | <b>\$ 124,597</b>      |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 323,193        | \$ 232,616        |                   | \$ 288,101        | \$ 242,150        |                   | \$ 230,560        | \$ 32,040         |                   | \$ (58,355)            |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                                       | (90,577)          | 55,485            |                   | (45,951)          | (11,590)          |                   | (198,520)         | (90,395)          |                   | (91,507)               |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 232,616        | \$ 288,101        |                   | \$ 242,150        | \$ 230,560        |                   | \$ 32,040         | \$ (58,355)       |                   | \$ (149,862)           |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                                      | 322               | 405               |                   | 405               | 367               |                   | 362               | 400               |                   |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit.</li> <li>Most recent fee change: Fee reduction FY19</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                   |                   |                   |                   |                   |                   |                   |                   |                   |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Real Estate Commission                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY 20             | FY 21             | Biennium          | FY 22             | FY 23             | Biennium            | FY 24             | FY 25             | Biennium            | FY 26<br>1st & 2nd QTR |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|---------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                          |                   |                   |                   |                   |                   |                     |                   |                   |                     |                        |
| Revenue from License Fees                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 618,451        | \$ 325,590        | \$ 944,041        | \$ 820,700        | \$ 228,875        | \$ 1,049,575        | \$ 639,645        | \$ 148,775        | \$ 788,420          | \$ 101,590             |
| General Fund Received                                                                                                                                                                                                                                                                                                                                                                                                                                   |                   |                   |                   | \$ 17,842         | \$ 4,654          | 22,496              | \$ 4,859          |                   | 4,859               |                        |
| Allowable Third Party Reimbursements                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ -              | \$ -              |                   | \$ -              | \$ 2,500          | 2,500               | \$ -              | \$ -              |                     | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>\$ 618,451</b> | <b>\$ 325,590</b> | <b>\$ 944,041</b> | <b>\$ 838,542</b> | <b>\$ 236,029</b> | <b>\$ 1,074,571</b> | <b>\$ 644,504</b> | <b>\$ 148,775</b> | <b>\$ 793,279</b>   | <b>\$ 101,590</b>      |
| <b>Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                     |                   |                   |                   |                   |                   |                     |                   |                   |                     |                        |
| Non Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                          |                   |                   |                   |                   |                   |                     |                   |                   |                     |                        |
| 1000 - Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                | 65,350            | 113,092           | 178,442           | 129,521           | 171,009           | 300,530             | 175,061           | 175,002           | 350,063             | 93,137                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                           | 3,046             | -                 | 3,046             | -                 | 1,569             | 1,569               | 7,416             | 2,860             | 10,276              | -                      |
| 3000 - Services                                                                                                                                                                                                                                                                                                                                                                                                                                         | 19,306            | 4,687             | 23,993            | 12,219            | 5,254             | 17,473              | 13,612            | 2,529             | 16,141              | 1,861                  |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                 | -                 | -                 | 16                | -                 | 16                  | -                 | -                 | -                   | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                 | -                 | -                 | -                 | -                 | -                   | -                 | -                 | -                   | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                    | 87,702            | 117,779           | 205,481           | 141,756           | 177,832           | 319,588             | 196,089           | 180,391           | 376,480             | 94,998                 |
| Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                   |                   |                   |                     |                   |                   |                     |                        |
| 1000-Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                  | 93,884            | 97,209            | 191,093           | 98,726            | 110,246           | 208,972             | 93,972            | 115,767           | 209,739             | 59,572                 |
| 2000 - Travel                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2,078             | -                 | 2,078             | -                 | 9,100             | 9,100               | 2,538             | -                 | 2,538               | -                      |
| 3023 - Expert Witness                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                 | 450               | 450               | -                 | -                 | -                   | 2,975             | 3,438             | 6,413               | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                                                                                                                                                                                                                                                                               | 1,692             | 43,125            | 44,817            | 23,415            | 70,918            | 94,333              | 60,164            | 17,197            | 77,361              | 5,766                  |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                                                                                                                                                                                                                                                                   | -                 | 2,799             | 2,799             | 6,467             | 23,142            | 29,609              | 34,889            | 8,927             | 43,816              | -                      |
| 3000 - Services other                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,010             | 390               | 1,400             | 517               | 1,967             | 2,484               | 717               | 289               | 1,006               | -                      |
| 4000 - Commodities                                                                                                                                                                                                                                                                                                                                                                                                                                      | -                 | -                 | -                 | 106               | 58                | 164                 | 48                | 18                | 66                  | -                      |
| Total Investigation Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                        | 98,664            | 143,973           | 242,637           | 129,231           | 215,431           | 344,662             | 195,303           | 145,636           | 340,939             | 65,338                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>186,366</b>    | <b>261,752</b>    | <b>448,118</b>    | <b>270,987</b>    | <b>393,263</b>    | <b>664,250</b>      | <b>391,392</b>    | <b>326,027</b>    | <b>717,419</b>      | <b>160,336</b>         |
| Indirect Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                   |                   |                   |                   |                   |                   |                     |                   |                   |                     |                        |
| Internal Administrative Costs                                                                                                                                                                                                                                                                                                                                                                                                                           | 108,667           | 101,425           | 210,092           | 112,583           | 124,346           | 236,929             | 115,793           | 107,831           | 223,624             | 53,916                 |
| Departmental Costs                                                                                                                                                                                                                                                                                                                                                                                                                                      | 37,533            | 39,972            | 77,505            | 46,517            | 48,168            | 94,685              | 49,850            | 54,350            | 104,200             | 27,175                 |
| Statewide Costs                                                                                                                                                                                                                                                                                                                                                                                                                                         | 20,978            | 28,864            | 49,842            | 28,689            | 30,587            | 59,276              | 26,037            | 24,810            | 50,847              | 12,405                 |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>167,178</b>    | <b>170,261</b>    | <b>337,439</b>    | <b>187,789</b>    | <b>203,101</b>    | <b>390,890</b>      | <b>191,680</b>    | <b>186,991</b>    | <b>378,671</b>      | <b>93,496</b>          |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>\$ 353,544</b> | <b>\$ 432,013</b> | <b>\$ 785,557</b> | <b>\$ 458,776</b> | <b>\$ 596,364</b> | <b>\$ 1,055,140</b> | <b>\$ 583,072</b> | <b>\$ 513,018</b> | <b>\$ 1,096,090</b> | <b>\$ 253,832</b>      |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                     |                   |                   |                   |                   |                   |                     |                   |                   |                     |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 782,155        | \$ 1,047,062      |                   | \$ 940,639        | \$ 1,320,405      |                     | \$ 960,070        | \$ 1,021,502      |                     | \$ 657,259             |
| Annual Increase/(Decrease)                                                                                                                                                                                                                                                                                                                                                                                                                              | 264,907           | (106,423)         |                   | 379,766           | (360,335)         |                     | 61,432            | (364,243)         |                     | (152,242)              |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 1,047,062      | \$ 940,639        |                   | \$ 1,320,405      | \$ 960,070        |                     | \$ 1,021,502      | \$ 657,259        |                     | \$ 505,017             |
| <b>Statistical Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                          |                   |                   |                   |                   |                   |                     |                   |                   |                     |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                                                                                                                                                                                                                                                                             | 3,771             | 3,680             |                   | 4,062             | 4,317             |                     | 4,165             | 3,650             |                     |                        |
| <b>Additional information:</b>                                                                                                                                                                                                                                                                                                                                                                                                                          |                   |                   |                   |                   |                   |                     |                   |                   |                     |                        |
| <ul style="list-style-type: none"> <li>General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into</li> <li>Most recent fee change: Fee reduction FY23</li> <li>Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program</li> </ul> |                   |                   |                   |                   |                   |                     |                   |                   |                     |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Underground Storage Tank Workers                                                                                                                                                                       | FY 20            | FY 21           | Biennium         | FY 22            | FY 23            | Biennium         | FY 24            | FY 25           | Biennium         | FY 26<br>1st & 2nd QTR |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------------------|
| <b>Revenue</b>                                                                                                                                                                                         |                  |                 |                  |                  |                  |                  |                  |                 |                  |                        |
| Revenue from License Fees                                                                                                                                                                              | \$ 7,895         | \$ 785          | \$ 8,680         | \$ 6,790         | \$ 1,660         | \$ 8,450         | \$ 7,730         | \$ 1,080        | \$ 8,810         | \$ 3,840               |
| General Fund Received                                                                                                                                                                                  |                  | \$ -            | -                | \$ 874           | \$ 10,058        | 10,932           | \$ -             | \$ -            | -                | \$ -                   |
| Allowable Third Party Reimbursements                                                                                                                                                                   | \$ -             | \$ -            | -                | \$ -             | \$ -             | -                | \$ -             | \$ -            | -                | \$ -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                   | <b>\$ 7,895</b>  | <b>\$ 785</b>   | <b>\$ 8,680</b>  | <b>\$ 7,664</b>  | <b>\$ 11,718</b> | <b>\$ 19,382</b> | <b>\$ 7,730</b>  | <b>\$ 1,080</b> | <b>\$ 8,810</b>  | <b>\$ 3,840</b>        |
| <b>Expenditures</b>                                                                                                                                                                                    |                  |                 |                  |                  |                  |                  |                  |                 |                  |                        |
| Non Investigation Expenditures                                                                                                                                                                         |                  |                 |                  |                  |                  |                  |                  |                 |                  |                        |
| 1000 - Personal Services                                                                                                                                                                               | 7,175            | 5,404           | 12,579           | 11,190           | 3,527            | 14,717           | 11,150           | 4,678           | 15,828           | 2,916                  |
| 2000 - Travel                                                                                                                                                                                          | -                | -               | -                | -                | -                | -                | -                | -               | -                | -                      |
| 3000 - Services                                                                                                                                                                                        | 55               | 2               | 57               | 52               | -                | 52               | -                | -               | -                | -                      |
| 4000 - Commodities                                                                                                                                                                                     | -                | -               | -                | -                | -                | -                | -                | -               | -                | -                      |
| 5000 - Capital Outlay                                                                                                                                                                                  | -                | -               | -                | -                | -                | -                | -                | -               | -                | -                      |
| Total Non-Investigation Expenditures                                                                                                                                                                   | 7,230            | 5,406           | 12,636           | 11,242           | 3,527            | 14,769           | 11,150           | 4,678           | 15,828           | 2,916                  |
| Investigation Expenditures                                                                                                                                                                             |                  |                 |                  |                  |                  |                  |                  |                 |                  |                        |
| 1000-Personal Services                                                                                                                                                                                 | -                | -               | -                | -                | -                | -                | -                | -               | -                | -                      |
| 2000 - Travel                                                                                                                                                                                          | -                | -               | -                | -                | -                | -                | -                | -               | -                | -                      |
| 3023 - Expert Witness                                                                                                                                                                                  | -                | -               | -                | -                | -                | -                | -                | -               | -                | -                      |
| 3088 - Inter-Agency Legal                                                                                                                                                                              | -                | -               | -                | -                | -                | -                | -                | -               | -                | -                      |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                  | -                | -               | -                | -                | -                | -                | -                | -               | -                | -                      |
| 3000 - Services other                                                                                                                                                                                  | 1                | -               | 1                | -                | -                | -                | -                | -               | -                | -                      |
| 4000 - Commodities                                                                                                                                                                                     | -                | -               | -                | -                | -                | -                | -                | -               | -                | -                      |
| Total Investigation Expenditures                                                                                                                                                                       | 1                | -               | 1                | -                | -                | -                | -                | -               | -                | -                      |
| <b>Total Direct Expenditures</b>                                                                                                                                                                       | <b>7,231</b>     | <b>5,406</b>    | <b>12,637</b>    | <b>11,242</b>    | <b>3,527</b>     | <b>14,769</b>    | <b>11,150</b>    | <b>4,678</b>    | <b>15,828</b>    | <b>2,916</b>           |
| Indirect Expenditures                                                                                                                                                                                  |                  |                 |                  |                  |                  |                  |                  |                 |                  |                        |
| Internal Administrative Costs                                                                                                                                                                          | 2,721            | 1,508           | 4,229            | 1,812            | 1,619            | 3,431            | 2,498            | 1,812           | 4,310            | 906                    |
| Departmental Costs                                                                                                                                                                                     | 1,889            | 1,223           | 3,112            | 865              | 711              | 1,576            | 2,114            | 865             | 2,979            | 433                    |
| Statewide Costs                                                                                                                                                                                        | 945              | 741             | 1,686            | 399              | 384              | 783              | 1,079            | 399             | 1,478            | 200                    |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                     | <b>5,555</b>     | <b>3,472</b>    | <b>9,027</b>     | <b>3,076</b>     | <b>2,714</b>     | <b>5,790</b>     | <b>5,691</b>     | <b>3,076</b>    | <b>8,767</b>     | <b>1,539</b>           |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                              | <b>\$ 12,786</b> | <b>\$ 8,878</b> | <b>\$ 21,664</b> | <b>\$ 14,318</b> | <b>\$ 6,241</b>  | <b>\$ 20,559</b> | <b>\$ 16,841</b> | <b>\$ 7,754</b> | <b>\$ 24,595</b> | <b>\$ 4,455</b>        |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                    |                  |                 |                  |                  |                  |                  |                  |                 |                  |                        |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                 | \$ 16,615        | \$ 11,724       |                  | \$ 3,631         | \$ (3,023)       |                  | \$ 2,454         | \$ (6,657)      |                  | \$ (13,331)            |
| Annual Increase/(Decrease)                                                                                                                                                                             | (4,891)          | (8,093)         |                  | (6,654)          | 5,477            |                  | (9,111)          | (6,674)         |                  | (615)                  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                    | \$ 11,724        | \$ 3,631        |                  | \$ (3,023)       | \$ 2,454         |                  | \$ (6,657)       | \$ (13,331)     |                  | \$ (13,946)            |
| <b>Statistical Information</b>                                                                                                                                                                         |                  |                 |                  |                  |                  |                  |                  |                 |                  |                        |
| Number of Licenses for Indirect calculation                                                                                                                                                            | 70               | 57              |                  | 63               | 57               |                  | 69               | 62              |                  |                        |
| <b>Additional information:</b>                                                                                                                                                                         |                  |                 |                  |                  |                  |                  |                  |                 |                  |                        |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into                                                                   |                  |                 |                  |                  |                  |                  |                  |                 |                  |                        |
| • Most recent fee change: Fee change FY20                                                                                                                                                              |                  |                 |                  |                  |                  |                  |                  |                 |                  |                        |
| • 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 progra |                  |                 |                  |                  |                  |                  |                  |                 |                  |                        |

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

Summary of All Professional Licensing  
Schedule of Revenues and Expenditures

| Board of Veterinary Examiners                                                                                                                                                                            | FY 20FY 21Biennium |            |           | FY 22FY 23Biennium |            |           | FY 24FY 25Biennium |           |           | FY 26         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------|-----------|--------------------|------------|-----------|--------------------|-----------|-----------|---------------|
|                                                                                                                                                                                                          |                    |            |           |                    |            |           |                    |           |           | 1st & 2nd QTR |
| <b>Revenue</b>                                                                                                                                                                                           |                    |            |           |                    |            |           |                    |           |           |               |
| Revenue from License Fees                                                                                                                                                                                | \$59,170           | \$295,030  | \$354,200 | \$69,880           | \$332,215  | \$402,095 | \$56,611           | \$316,829 | \$373,440 | \$25,435      |
| General Fund Received                                                                                                                                                                                    |                    | \$-        | -         | \$19,480           | \$252,343  | 271,823   | \$157              | \$-       | 157       | \$-           |
| Allowable Third Party Reimbursements                                                                                                                                                                     | \$92               | \$-        | 92        | \$-                | \$2,871    | 2,871     | \$1,037            | \$1,953   | 2,990     | \$-           |
| TOTAL REVENUE                                                                                                                                                                                            | \$59,262           | \$295,030  | \$354,292 | \$89,360           | \$587,429  | \$676,789 | \$57,805           | \$318,782 | \$376,587 | \$25,435      |
| <b>Expenditures</b>                                                                                                                                                                                      |                    |            |           |                    |            |           |                    |           |           |               |
| Non Investigation Expenditures                                                                                                                                                                           |                    |            |           |                    |            |           |                    |           |           |               |
| 1000 - Personal Services                                                                                                                                                                                 | 80,036             | 70,597     | 150,633   | 73,750             | 88,875     | 162,625   | 59,105             | 138,159   | 197,264   | 96,005        |
| 2000 - Travel                                                                                                                                                                                            | 2,622              | -          | 2,622     | -                  | 10,622     | 10,622    | 2,538              | 3,803     | 6,341     | -             |
| 3000 - Services                                                                                                                                                                                          | 8,052              | 5,625      | 13,677    | 2,194              | 3,443      | 5,637     | 3,750              | 5,238     | 8,988     | 192           |
| 4000 - Commodities                                                                                                                                                                                       | -                  | -          | -         | -                  | -          | -         | -                  | -         | -         | -             |
| 5000 - Capital Outlay                                                                                                                                                                                    | -                  | -          | -         | -                  | -          | -         | -                  | -         | -         | -             |
| Total Non-Investigation Expenditures                                                                                                                                                                     | 90,710             | 76,222     | 166,932   | 75,944             | 102,940    | 178,884   | 65,393             | 147,200   | 212,593   | 96,196        |
| Investigation Expenditures                                                                                                                                                                               |                    |            |           |                    |            |           |                    |           |           |               |
| 1000-Personal Services                                                                                                                                                                                   | 47,598             | 54,596     | 102,194   | 47,575             | 52,746     | 100,321   | 81,976             | 93,305    | 175,281   | 40,341        |
| 2000 - Travel                                                                                                                                                                                            | -                  | -          | -         | -                  | -          | -         | -                  | -         | -         | -             |
| 3023 - Expert Witness                                                                                                                                                                                    | -                  | -          | -         | -                  | -          | -         | -                  | -         | -         | -             |
| 3088 - Inter-Agency Legal                                                                                                                                                                                | 956                | 5,548      | 6,504     | -                  | -          | -         | -                  | 4,465     | 4,465     | 18,987        |
| 3094 - Inter-Agency Hearing/Mediation                                                                                                                                                                    | -                  | 2,127      | 2,127     | -                  | -          | -         | -                  | 1,829     | 1,829     | -             |
| 3000 - Services other                                                                                                                                                                                    | 73                 | 79         | 152       | 260                | 9          | 269       | 15                 | 230       | 245       | 6             |
| 4000 - Commodities                                                                                                                                                                                       | -                  | -          | -         | -                  | -          | -         | -                  | -         | -         | -             |
| Total Investigation Expenditures                                                                                                                                                                         | 48,627             | 62,350     | 110,977   | 47,835             | 52,755     | 100,590   | 81,991             | 99,829    | 181,820   | 59,334        |
|                                                                                                                                                                                                          |                    |            |           |                    |            |           |                    |           |           |               |
| Total Direct Expenditures                                                                                                                                                                                | 139,337            | 138,572    | 277,909   | 123,779            | 155,695    | 279,474   | 147,384            | 247,029   | 394,413   | 155,530       |
| Indirect Expenditures                                                                                                                                                                                    |                    |            |           |                    |            |           |                    |           |           |               |
| Internal Administrative Costs                                                                                                                                                                            | 32,469             | 33,219     | 65,688    | 28,541             | 36,271     | 64,812    | 31,498             | 38,686    | 70,184    | 19,343        |
| Departmental Costs                                                                                                                                                                                       | 19,403             | 19,853     | 39,256    | 19,010             | 19,314     | 38,324    | 21,905             | 30,529    | 52,434    | 15,265        |
| Statewide Costs                                                                                                                                                                                          | 16,815             | 17,183     | 33,998    | 15,249             | 15,401     | 30,650    | 13,654             | 19,750    | 33,404    | 9,875         |
| Total Indirect Expenditures                                                                                                                                                                              | 68,687             | 70,255     | 138,942   | 62,800             | 70,986     | 133,786   | 67,057             | 88,965    | 156,022   | 44,483        |
|                                                                                                                                                                                                          |                    |            |           |                    |            |           |                    |           |           |               |
| TOTAL EXPENDITURES                                                                                                                                                                                       | \$208,024          | \$208,827  | \$416,851 | \$186,579          | \$226,681  | \$413,260 | \$214,441          | \$335,994 | \$550,435 | \$200,013     |
| <b>Cumulative Surplus (Deficit)</b>                                                                                                                                                                      |                    |            |           |                    |            |           |                    |           |           |               |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                   | \$77,167           | \$(71,595) |           | \$14,608           | \$(82,611) |           | \$278,137          | \$121,501 |           | \$104,288     |
| Annual Increase/(Decrease)                                                                                                                                                                               | (148,762)          | 86,203     |           | (97,219)           | 360,748    |           | (156,636)          | (17,213)  |           | (174,578)     |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                      | \$(71,595)         | 14,608     |           | \$(82,611)         | 278,137    |           | 121,501            | 104,288   |           | \$(70,290)    |
|                                                                                                                                                                                                          |                    |            |           |                    |            |           |                    |           |           |               |
| <b>Statistical Information</b>                                                                                                                                                                           |                    |            |           |                    |            |           |                    |           |           |               |
| Number of Licenses for Indirect calculation                                                                                                                                                              | 937                | 1,145      |           | 815                | 957        |           | 867                | 889       |           |               |
| <b>Additional information:</b>                                                                                                                                                                           |                    |            |           |                    |            |           |                    |           |           |               |
| • General fund dollars were received in FY21-FY24 to offset increases in personal services and help prevent programs from going into deficit.                                                            |                    |            |           |                    |            |           |                    |           |           |               |
| • Most recent fee change: Fee change FY19                                                                                                                                                                |                    |            |           |                    |            |           |                    |           |           |               |
| • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program. |                    |            |           |                    |            |           |                    |           |           |               |