

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

Big Game Commercial Services Board
Schedule of Revenues and Expenditures

	FY 12	FY 13	FY 14	FY 15	FY16	FY17	FY18	FY19 1st & 2nd Qtr
Licensing Revenue	\$ 607,464	\$ 127,935	\$ 791,489	\$ 197,231	\$ 1,057,847	\$ 485,669	\$ 1,122,760	\$ 194,915
Allowable Third Party Reimbursement	-	-	-	378	-	225	-	-
Total Revenue	607,464	127,935	791,489	197,609	1,057,847	485,894	1,122,760	194,915
Direct Expenditures								
Personal Services	326,188	298,505	255,997	254,209	243,035	205,959	221,538	55,187
Travel	37,059	18,401	22,239	17,474	17,545	14,814	10,047	172
Contractual	94,595	172,807	188,426	94,833	156,923	53,459	144,025	119,988
Supplies	739	926	653	846	1,518	212	3,092	52
Equipment	-	-	-	-	-	-	-	-
Total Direct Expenditures	458,581	490,639	467,315	367,362	419,021	274,444	378,702	175,399
Indirect Expenditures*	111,156	105,642	122,387	110,818	118,275	120,679	142,372	71,186
Total Expenses	569,737	596,281	589,702	478,180	537,296	395,123	521,074	246,585
Annual Surplus (Deficit)	37,727	(468,346)	201,787	(280,571)	520,551	90,771	601,686	(51,670)
Beginning Cumulative Surplus (Deficit)	(610,648)	(572,921)	(1,041,267)	(839,480)	(1,120,051)	(599,500)	(508,729)	92,957
Ending Cumulative Surplus (Deficit)	\$ (572,921)	\$ (1,041,267)	\$ (839,480)	\$ (1,120,051)	\$ (599,500)	\$ (508,729)	\$ 92,957	\$ 41,287

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

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Appropriation	(All)
AL Sub Unit	(All)
PL Task Code	GUI1

Sum of Expenditures Object Code	Object Name	Object Type Code				Grand Total
		1000	2000	3000	4000	
1011	Regular Compensation	26,694.81				26,694.81
1014	Overtime	916.12				916.12
1023	Leave Taken	7,392.87				7,392.87
1028	Alaska Supplemental Benefit	2,150.71				2,150.71
1029	Public Employee's Retirement System Defined Benefits	3,584.34				3,584.34
1030	Public Employee's Retirement System Defined Contribution	983.70				983.70
1034	Public Employee's Retirement System Defined Cont Health Reim	677.18				677.18
1035	Public Employee's Retirement Sys Defined Cont Retiree Medical	176.20				176.20
1037	Public Employee's Retirement Sys Defined Benefit Unfnd Liab	2,279.26				2,279.26
1039	Unemployment Insurance	109.33				109.33
1040	Group Health Insurance	7,822.35				7,822.35
1041	Basic Life and Travel	12.96				12.96
1042	Worker's Compensation Insurance	343.51				343.51
1047	Leave Cash In Employer Charge	787.54				787.54
1048	Terminal Leave Employer Charge	408.77				408.77
1053	Medicare Tax	491.18				491.18
1077	ASEA Legal Trust	40.88				40.88
1079	ASEA Injury Leave Usage	15.66				15.66
1080	SU Legal Trst	21.10				21.10
1970	Personal Services Transfer	278.40				278.40
3035	Long Distance				99.74	99.74
3036	Local/Equipment Charges				161.55	161.55
3044	Courier				19.64	19.64
3045	Postage				296.84	296.84
3046	Advertising				794.99	794.99
3057	Structure, Infrastructure and Land - Rentals/Leases				117.48	117.48
3088	Inter-Agency Legal				99,585.28	99,585.28
4002	Business Supplies					51.72
2017	Out-State Non-Employee Airfare			171.98		171.98
3094	Inter-Agency Hearing/Mediation				18,912.00	18,912.00
Grand Total		55,186.87		171.98	119,987.52	51.72 175,398.09