

Big Game Commercial Services Board, Guide-Outfitters	FY 14	FY 15	Biennium	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20
Revenue										
Revenue from License Fees	\$ 791,489	\$ 197,231	\$ 988,720	\$ 1,057,847	\$ 485,669	\$ 1,543,516	\$ 1,122,760	\$ 405,090	\$ 1,527,850	\$ 1,061,930
Allowable Third Party Reimbursements	-	378	378	-	225	225	-	-	-	-
TOTAL REVENUE	\$ 791,489	\$ 197,609	\$ 989,098	\$ 1,057,847	\$ 485,894	\$ 1,543,741	\$ 1,122,760	\$ 405,090	\$ 1,527,850	\$ 1,061,930
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	100,529	87,235	187,764	118,573	78,939	197,512	103,082	85,533	188,615	116,391
2000 - Travel	22,239	17,474	39,713	17,545	14,814	32,359	10,047	10,107	20,154	9,328
3000 - Services	30,243	15,516	45,759	49,702	24,199	73,901	35,454	28,371	63,825	50,200
4000 - Commodities	653	846	1,499	1,518	212	1,730	3,092	2,560	5,652	41
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	153,664	121,071	274,735	187,338	118,164	305,502	151,675	126,571	278,246	175,960
Investigation Expenditures										
1000-Personal Services	155,468	166,974	322,442	124,462	127,020	251,482	118,456	146,016	264,472	150,184
2000 - Travel	-	-	-	-	-	-	-	-	-	1,099
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	129,525	60,589	190,114	85,834	23,942	109,776	101,433	167,574	269,007	46,637
3094 - Inter-Agency Hearing/Mediation	28,658	18,728	47,386	21,387	5,318	26,705	7,138	69,542	76,680	20,485
3000 - Services other	-	-	-	-	-	-	-	1,524	1,524	1,730
4000 - Commodities	-	-	-	-	-	-	-	270	270	49
Total Investigation Expenditures	313,651	246,291	559,942	231,683	156,280	387,963	227,027	384,926	611,953	220,184
Total Direct Expenditures	467,315	367,362	834,677	419,021	274,444	693,465	378,702	511,497	890,199	396,144
Indirect Expenditures										
Internal Administrative Costs	52,722	37,130	89,852	59,545	51,116	110,661	69,514	65,321	134,835	70,156
Departmental Costs	40,290	44,247	84,537	43,045	46,041	89,086	48,099	47,629	95,728	39,754
Statewide Costs	29,375	29,441	58,816	15,685	23,522	39,207	24,759	24,123	48,882	35,119
Total Indirect Expenditures	122,387	110,818	233,205	118,275	120,679	238,954	142,372	137,073	279,445	145,029
TOTAL EXPENDITURES	\$ 589,702	\$ 478,180	\$ 1,067,882	\$ 537,296	\$ 395,123	\$ 932,419	\$ 521,074	\$ 648,570	\$ 1,169,644	\$ 541,173
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (1,041,267)	\$ (839,480)		\$ (1,120,051)	\$ (599,500)		\$ (508,729)	\$ 92,957		\$ (150,523)
Annual Increase/(Decrease)	201,787	(280,571)		520,551	90,771		601,686	(243,480)		520,757
Ending Cumulative Surplus (Deficit)	\$ (839,480)	\$ (1,120,051)		\$ (599,500)	\$ (508,729)		\$ 92,957	(150,523)		370,234
										* Fee analysis recommended
Statistical Information										
Number of Licenses for Indirect calculation	1,888	1,570		1,770	1,574		1,730	1,467		1,624
Additional information:	<ul style="list-style-type: none"> • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee 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, and program changes per AS 08.01.065. 									

Appropriation Name (Ex)	(All)
Sub Unit	(All)
PL Task Code	GUI1

Sum of Budgetary Expenditures Object Name (Ex)	Object Type Name (Ex)				Grand Total
	1000 - Personal Services	2000 - Travel	3000 - Services	4000 - Commodities	
1011 - Regular Compensation	143,726.14				143,726.14
1014 - Overtime	463.05				463.05
1023 - Leave Taken	19,662.05				19,662.05
1028 - Alaska Supplemental Benefit	10,043.15				10,043.15
1029 - Public Employee's Retirement System Defined Benefits	18,917.79				18,917.79
1030 - Public Employee's Retirement System Defined Contribution	4,078.67				4,078.67
1034 - Public Employee's Retirement System Defined Cont Health Reim	3,098.41				3,098.41
1035 - Public Employee's Retirement Sys Defined Cont Retiree Medical	1,022.88				1,022.88
1037 - Public Employee's Retirement Sys Defined Benefit Unfnd Liab	8,871.92				8,871.92
1039 - Unemployment Insurance	517.15				517.15
1040 - Group Health Insurance	45,869.62				45,869.62
1041 - Basic Life and Travel	60.85				60.85
1042 - Worker's Compensation Insurance	1,262.70				1,262.70
1047 - Leave Cash In Employer Charge	3,544.24				3,544.24
1048 - Terminal Leave Employer Charge	2,200.92				2,200.92
1053 - Medicare Tax	2,345.63				2,345.63
1069 - SU Business Leave Bank Contributions	23.42				23.42
1077 - ASEA Legal Trust	192.11				192.11
1079 - ASEA Injury Leave Usage	11.14				11.14
1080 - SU Legal Trst	47.04				47.04
1970 - Personal Services Transfer	615.11				615.11
2000 - In-State Employee Airfare			2,353.33		2,353.33
2001 - In-State Employee Surface Transportation			45.00		45.00
2002 - In-State Employee Lodging			1,475.00		1,475.00
2003 - In-State Employee Meals and Incidentals			1,086.00		1,086.00
2005 - In-State Non-Employee Airfare			963.51		963.51
2006 - In-State Non-Employee Surface Transportation			8.00		8.00
2007 - In-State Non-Employee Lodging			1,735.00		1,735.00
2008 - In-State Non-Employee Meals and Incidentals			1,500.00		1,500.00
2009 - In-State Non-Employee Taxable Per Diem			328.00		328.00
2010 - In-State Non-Employee Non-Taxable Reimbursement			924.57		924.57
2036 - Cash Advance Fee			8.52		8.52
3001 - Test Monitor/Proctor				118.75	118.75
3035 - Long Distance				55.53	55.53
3036 - Local/Equipment Charges				269.55	269.55
3045 - Postage				1,755.49	1,755.49
3046 - Advertising				204.18	204.18
3057 - Structure, Infrastructure and Land - Rentals/Leases				53.01	53.01
3085 - Inter-Agency Mail				3,478.85	3,478.85
3088 - Inter-Agency Legal				62,487.13	62,487.13
3094 - Inter-Agency Hearing/Mediation				20,484.80	20,484.80
4002 - Business Supplies				90.80	90.80
3018 - Judgement/Settlement Interest				1,706.00	1,706.00
3028 - Settlement Legal Fees				28,438.90	28,438.90
Grand Total	266,573.99	10,426.93	119,052.19	90.80	396,143.91

FY 2020 CBPL COST ALLOCATIONS

Name	Task Code	Direct Revenues	3rd Party Reimbursement	Total Revenues	Direct Expense	Percentage of board licenses/total licensees:	Division cash receipt transactions % by Personal Services \$	Department certified transactions % by Fiscal Revenue \$	Indirect Expense (Total Non-PCN Allocated)	Percentage of program direct Personal Services:	Total Indirect Expenses	Total Expenses	2020 Annual Surplus (Deficit)
Acupuncture	ACU1	\$ 1,630	\$ -	\$ 1,630	\$ 5,232	\$ 3,042	\$ 190	\$ 484	\$ 3,716	1,581	\$ 5,297	\$ 10,529	\$ (8,899)
Architects, Engineer	AEL1	\$ 932,985	\$ 4,143	\$ 937,128	\$ 295,445	\$ 185,198	\$ 16,614	\$ 4,832	\$ 206,644	79,296	\$ 285,940	\$ 581,385	\$ 355,743
Athletic Trainers	ATH1	\$ 6,640	\$ -	\$ 6,640	\$ 2,787	\$ 1,336	\$ 139	\$ 674	\$ 2,149	860	\$ 3,009	\$ 5,796	\$ 844
Audiology and Speech Pathologists	AUD1	\$ 55,675	\$ -	\$ 55,675	\$ 21,140	\$ 17,164	\$ 3,464	\$ 1,457	\$ 22,085	6,643	\$ 28,728	\$ 49,868	\$ 5,807
Barbers & Hairdressers	BAH1	\$ 1,034,860	\$ -	\$ 1,034,860	\$ 400,515	\$ 184,506	\$ 37,450	\$ 3,899	\$ 225,855	114,194	\$ 340,049	\$ 740,564	\$ 294,296
Behavior Analysts	BEV1	\$ 9,490	\$ -	\$ 9,490	\$ 6,140	\$ 1,830	\$ 455	\$ 621	\$ 2,906	1,343	\$ 4,249	\$ 10,389	\$ (899)
Chiropractors	CHI1	\$ 24,395	\$ -	\$ 24,395	\$ 105,462	\$ 8,483	\$ 1,808	\$ 1,130	\$ 11,421	25,805	\$ 37,226	\$ 142,688	\$ (118,293)
Collection Agencies	COA1	\$ 83,015	\$ -	\$ 83,015	\$ 46,356	\$ 20,578	\$ 1,972	\$ 1,403	\$ 23,953	13,687	\$ 37,640	\$ 83,996	\$ (981)
Concert Promoters	CPR1	\$ 3,500	\$ -	\$ 3,500	\$ 2,119	\$ 420	\$ 76	\$ 436	\$ 932	682	\$ 1,614	\$ 3,733	\$ (233)
Construction Contractors	CON1	\$ 937,745	\$ -	\$ 937,745	\$ 583,443	\$ 220,171	\$ 22,341	\$ 5,591	\$ 248,103	97,148	\$ 345,251	\$ 928,694	\$ 9,051
Home Inspectors	HIN1	\$ 25,735	\$ -	\$ 25,735	\$ 8,886	\$ 2,745	\$ 291	\$ 1,089	\$ 4,125	2,874	\$ 6,999	\$ 15,885	\$ 9,850
Dental	DEN1	\$ 77,965	\$ -	\$ 77,965	\$ 299,500	\$ 57,800	\$ 5,057	\$ 1,901	\$ 64,758	73,209	\$ 137,967	\$ 437,467	\$ (359,502)
Dietitians/Nutritionists	DTN1	\$ 18,883	\$ -	\$ 18,883	\$ 4,690	\$ 8,112	\$ 1,302	\$ 1,872	\$ 11,286	1,460	\$ 12,746	\$ 17,436	\$ 1,447
Direct Entry Midwife	MID1	\$ 15,280	\$ -	\$ 15,280	\$ 32,549	\$ 1,261	\$ 227	\$ 539	\$ 2,027	5,977	\$ 8,004	\$ 40,553	\$ (25,273)
Dispensing Opticians	DOP1	\$ 10,875	\$ -	\$ 10,875	\$ 22,192	\$ 2,646	\$ 683	\$ 835	\$ 4,164	6,185	\$ 10,349	\$ 32,541	\$ (21,666)
Electrical Administrator	EAD1	\$ 152,546	\$ -	\$ 152,546	\$ 69,757	\$ 24,510	\$ 3,528	\$ 2,588	\$ 30,626	11,377	\$ 42,003	\$ 111,760	\$ 40,786
Euthanasia Services	EUT1	\$ 25	\$ -	\$ 25	\$ 3,662	\$ 272	\$ 13	\$ 312	\$ 597	1,101	\$ 1,698	\$ 5,360	\$ (5,335)
Geologists	GEO1	\$ 580	\$ -	\$ 580	\$ 3,117	\$ 223	\$ 126	\$ 286	\$ 635	997	\$ 1,632	\$ 4,749	\$ (4,169)
Guardians/Conservators	GCO1	\$ 1,918	\$ -	\$ 1,918	\$ 301	\$ 346	\$ 25	\$ 283	\$ 654	65	\$ 719	\$ 1,020	\$ 898
Guide-Outfitters	GUI1	\$ 1,061,930	\$ -	\$ 1,061,930	\$ 396,144	\$ 40,166	\$ 13,769	\$ 4,572	\$ 58,507	86,522	\$ 145,029	\$ 541,173	\$ 520,757
Marine Pilots	MAR1	\$ 21,550	\$ -	\$ 21,550	\$ 75,150	\$ 3,067	\$ 405	\$ 670	\$ 4,142	20,202	\$ 24,344	\$ 99,494	\$ (77,944)
Foreign Pleasure Craft	FPC1	\$ 64,700	\$ -	\$ 64,700	\$ 8,161	\$ -	\$ 202	\$ 201	\$ 403	2,641	\$ 3,044	\$ 11,205	\$ 53,495
Marital & Family Therapy	MFT1	\$ 19,505	\$ -	\$ 19,505	\$ 28,964	\$ 2,498	\$ 531	\$ 723	\$ 3,752	8,884	\$ 12,636	\$ 41,600	\$ (22,095)
Massage Therapists	MAS1	\$ 350,267	\$ 860	\$ 351,127	\$ 182,757	\$ 34,181	\$ 6,385	\$ 2,745	\$ 43,311	53,115	\$ 96,426	\$ 279,183	\$ 71,944
Mechanical Administrator	MEC1	\$ 110,650	\$ -	\$ 110,650	\$ 65,369	\$ 15,062	\$ 2,175	\$ 1,963	\$ 19,200	8,998	\$ 28,198	\$ 93,567	\$ 17,083
Medical	MED1	\$ 578,308	\$ -	\$ 578,308	\$ 817,337	\$ 242,405	\$ 29,270	\$ 5,249	\$ 276,924	222,270	\$ 499,194	\$ 1,316,531	\$ (738,223)
Mortuary Science	MOR1	\$ 2,480	\$ -	\$ 2,480	\$ 13,015	\$ 3,141	\$ 240	\$ 481	\$ 3,862	3,900	\$ 7,762	\$ 20,777	\$ (18,297)
Naturopaths	NAT1	\$ 89,440	\$ -	\$ 89,440	\$ 4,904	\$ 1,261	\$ 430	\$ 732	\$ 2,423	1,571	\$ 3,994	\$ 8,898	\$ 80,542
Nurse Aides	NUA1	\$ 393,370	\$ -	\$ 393,370	\$ 233,367	\$ 90,472	\$ 16,437	\$ 3,372	\$ 110,281	46,832	\$ 157,113	\$ 390,480	\$ 2,890
Nursing	NUR1	\$ 1,429,513	\$ 964	\$ 1,430,477	\$ 1,450,655	\$ 495,815	\$ 29,626	\$ 6,693	\$ 532,134	365,604	\$ 897,738	\$ 2,348,392	\$ (917,915)
Nursing Home Administrators	NHA1	\$ 3,420	\$ 275	\$ 3,695	\$ 10,973	\$ 1,484	\$ 253	\$ 368	\$ 2,105	2,849	\$ 4,954	\$ 15,927	\$ (12,232)
Optometry	OPT1	\$ 22,970	\$ -	\$ 22,970	\$ 46,179	\$ 6,356	\$ 607	\$ 595	\$ 7,558	13,683	\$ 21,241	\$ 67,420	\$ (44,450)
Pawnbrokers	PAW1	\$ 2,655	\$ -	\$ 2,655	\$ 1,475	\$ 668	\$ 76	\$ 446	\$ 1,190	433	\$ 1,623	\$ 3,098	\$ (443)
Pharmacy	PHA1	\$ 631,105	\$ -	\$ 631,105	\$ 310,277	\$ 146,764	\$ 23,555	\$ 2,684	\$ 173,003	83,439	\$ 256,442	\$ 566,719	\$ 64,386
Physical/Occupational Therapy	PHY1	\$ 373,380	\$ -	\$ 373,380	\$ 133,864	\$ 48,674	\$ 9,356	\$ 3,186	\$ 61,216	40,711	\$ 101,927	\$ 235,791	\$ 137,589
Prescription Drug Monitoring Program	PDMP	\$ 26,150	\$ -	\$ 26,150	\$ 48,294	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 48,294	\$ (22,144)
Professional Counselors	PCO1	\$ 226,450	\$ 117	\$ 226,567	\$ 140,735	\$ 21,344	\$ 5,121	\$ 2,648	\$ 29,113	42,357	\$ 71,470	\$ 212,205	\$ 14,362
Psychology	PSY1	\$ 35,220	\$ -	\$ 35,220	\$ 88,556	\$ 7,964	\$ 2,137	\$ 1,417	\$ 11,518	25,723	\$ 37,241	\$ 125,797	\$ (90,577)
Public Accountancy	CPA1	\$ 763,235	\$ 1,465	\$ 764,700	\$ 195,371	\$ 44,346	\$ 6,701	\$ 2,007	\$ 53,054	58,375	\$ 111,429	\$ 306,800	\$ 457,900
Real Estate	REC1	\$ 618,451	\$ -	\$ 618,451	\$ 186,366	\$ 93,267	\$ 19,509	\$ 2,720	\$ 115,496	51,682	\$ 167,178	\$ 353,544	\$ 264,907
Real Estate Appraisers	APR1	\$ 80,550	\$ 2,559	\$ 83,109	\$ 178,777	\$ 8,533	\$ 2,503	\$ 1,455	\$ 12,491	44,358	\$ 56,849	\$ 235,626	\$ (152,517)
Social Workers	CSW1	\$ 73,905	\$ 274	\$ 74,179	\$ 108,651	\$ 23,966	\$ 2,769	\$ 3,104	\$ 29,839	31,446	\$ 61,285	\$ 169,936	\$ (95,757)
Storage Tank Workers	UST1	\$ 7,895	\$ -	\$ 7,895	\$ 7,231	\$ 1,731	\$ 683	\$ 812	\$ 3,226	2,329	\$ 5,555	\$ 12,786	\$ (4,891)
Veterinary	VET1	\$ 59,170	\$ 92	\$ 59,262	\$ 139,337	\$ 23,174	\$ 2,314	\$ 1,772	\$ 27,260	41,427	\$ 68,687	\$ 208,024	\$ (148,762)
No longer existent board/commission (ie Athletic)													
Totals All Boards		\$ 10,440,011	\$ 10,749	\$ 10,450,760	\$ 6,785,201	\$ 2,096,982	\$ 270,815	\$ 80,847	\$ 2,448,644	\$ 1,703,835	\$ 4,152,479	\$ 10,937,680	\$ (486,920)

ABL & Corporations	080801005	\$ 8,985,477	\$ -	\$ 8,985,477	\$ 1,251,835	\$ 21,645	\$ 252,194	\$ 6,085	\$ 279,924	\$ 110,734	\$ 390,658	\$ 1,642,493	
Total CBPL		\$ 20,868,724	\$ 11,145	\$ 20,879,869	\$ 8,796,692	\$ 2,118,627	\$ 523,009	\$ 86,932	\$ 2,728,568	\$ 1,814,569	\$ 4,543,137	\$ 13,339,829	

DIVISION INDIRECT EXPENSES				
	Total		Prof Lic	Corp & Bus Lic
Percentage of program direct Personal Services:				
Business Supplies	24,802		23,805	997
Office Equipment	70,516	**	65,719	4,797
State Vehicles	4,535		4,208	327
Storage and Archives	9,876		9,868	8
Legal Support	89,672		88,163	1,509
Central Mail Services Postage	33,379		28,787	4,592
Software Licensing and Maintenance	76,444	***	73,057	3,387
Division Administrative Expenses - all other	186,148		183,374	2,774
Division allocated by percentage of direct personal services:	495,372		476,981	18,391
Percentage of board licenses/total licensees:				
Division supervisors of receipting Personal Services 75%	318,329	****	289,900	28,429
Receipting Personal Services 40%	277,932	****	253,111	24,821
Investigations indirect Personal Services	310,130	*****	294,825	15,305
Division Administration Personal Services	535,411		498,829	36,582
Professional License Administration Personal Services	227,690		342,621	(114,931)
Division allocated by percentage of board licenses/total licensees:	1,669,492		1,679,286	(9,794)
Receipting transaction % by Personal Services:				
Division supervisors of receipting Personal Services 25%	106,110	****	54,944	51,166
Receipting Personal Services 60%	416,899	****	215,871	201,028
Division cash receipt transactions % by Personal Services \$	523,009		270,815	252,194
Total Division Indirect Expenses	2,687,873		2,427,082	260,791
DEPARTMENT INDIRECT EXPENSES				
	Total		Prof Lic	Corp & Bus Lic
Percentage of program direct Personal Services:				
Commissioner's Office	177,987		165,528	12,459
Administrative Services - Director's Office	60,077		55,872	4,205
Administrative Services - Human Resources	93,885		87,313	6,572
Administrative Services - Fiscal	88,357		82,172	6,185
Administrative Services - Budget	55,442		51,561	3,881
Administrative Services - Information Technology	84,492		78,578	5,914
Administrative Services - Information Technology - Network & Database	5,019		4,668	351
Administrative Services - Mail	10,298		9,577	721
Administrative Services - Facilities - Maintenance	-		-	-
Department allocated by percentage of direct personal services:	575,557		535,269	40,288
Percentage of board licenses/total licensees:				
Department administrative services support: Fiscal, IT, Procurement	449,135	*	417,696	31,439
Receipting transaction % by Personal Services:				
Department certified transactions % by Fiscal Revenue \$	86,932		80,847	6,085
Total DEPARTMENT INDIRECT EXPENSES	1,111,624	*****	1,033,812	77,812
STATEWIDE INDIRECT EXPENSES				
	Total		Prof Lic	Corp & Bus Lic
Percentage of program direct Personal Services:				
Accounting and Payroll Systems	20,226		18,810	1,416
State Owned Building Rental (Building Leases)	290,454	*****	270,123	20,332
State OIT Server Hosting & Storage	8,695	*****	8,086	609
State OIT SQL	21,109	*****	19,631	1,478
State Software Licensing	-	*****	-	-
Human Resources	69,481		64,617	4,864
IT Non-Telecommunications (Core Cost)	285,372	*****	265,396	19,976
IT Telecommunications	46,568	*****	43,308	3,260
Risk Management	1,735		1,613	121
Statewide allocated by percentage of direct personal services:	743,640		691,585	52,055
FY20 TOTALS BY METHODOLOGY				
	Total		Prof Lic	Corp & Bus Lic
Percentage of program direct Personal Services:	1,814,569		1,703,835	110,734
Percentage of board licenses/total licensees:	2,118,627		2,096,982	21,645
Receipting transaction % by Personal Services:	609,941		351,662	258,279
Grand Total	4,543,137		4,152,479	390,658