

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 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st QTR
	<b>Revenue</b>									
Revenue from License Fees	\$ 1,057,847	\$ 485,669	\$ 1,543,516	\$ 1,122,760	\$ 405,090	\$ 1,527,850	\$ 1,061,930	\$ 458,520	\$ 1,520,450	\$ 72,055
General Fund Received										
Allowable Third Party Reimbursements	-	225	225	-	-	-	\$ -	\$ -	-	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 1,057,847</b>	<b>\$ 485,894</b>	<b>\$ 1,543,741</b>	<b>\$ 1,122,760</b>	<b>\$ 405,090</b>	<b>\$ 1,527,850</b>	<b>\$ 1,061,930</b>	<b>\$ 458,520</b>	<b>\$ 1,520,450</b>	<b>\$ 72,055</b>
<b>Expenditures</b>										
Non Investigation Expenditures										
1000 - Personal Services	118,573	78,939	197,512	103,082	85,533	188,615	116,391	128,509	244,900	40,344
2000 - Travel	17,545	14,814	32,359	10,047	10,107	20,154	9,328	3,751	13,079	-
3000 - Services	49,702	24,199	73,901	35,454	28,371	63,825	50,200	23,671	73,871	810
4000 - Commodities	1,518	212	1,730	3,092	2,560	5,652	41	165	206	1,962
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	187,338	118,164	305,502	151,675	126,571	278,246	175,960	156,096	332,056	43,116
Investigation Expenditures										
1000-Personal Services	124,462	127,020	251,482	118,456	146,016	264,472	150,184	148,053	298,237	33,196
2000 - Travel							1,099	-	1,099	-
3023 - Expert Witness	-	-	-	-	-	-	-	2,981	2,981	-
3088 - Inter-Agency Legal	85,834	23,942	109,776	101,433	167,574	269,007	46,637	59,243	105,880	-
3094 - Inter-Agency Hearing/Mediation	21,387	5,318	26,705	7,138	69,542	76,680	20,485	38,084	58,569	-
3000 - Services other					1,524	1,524	1,730	612	2,342	-
4000 - Commodities					270	270	49	300	349	54
Total Investigation Expenditures	231,683	156,280	387,963	227,027	384,926	611,953	220,184	249,273	469,457	33,250
<b>Total Direct Expenditures</b>	<b>419,021</b>	<b>274,444</b>	<b>693,465</b>	<b>378,702</b>	<b>511,497</b>	<b>890,199</b>	<b>396,144</b>	<b>405,369</b>	<b>801,513</b>	<b>76,366</b>
Indirect Expenditures										
Internal Administrative Costs	59,545	51,116	110,661	69,514	65,321	134,835	70,156	59,162	129,318	14,791
Departmental Costs	43,045	46,041	89,086	48,099	47,629	95,728	39,754	37,509	77,263	9,377
Statewide Costs	15,685	23,522	39,207	24,759	24,123	48,882	35,119	37,959	73,078	9,490
<b>Total Indirect Expenditures</b>	<b>118,275</b>	<b>120,679</b>	<b>238,954</b>	<b>142,372</b>	<b>137,073</b>	<b>279,445</b>	<b>145,029</b>	<b>134,630</b>	<b>279,659</b>	<b>33,658</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 537,296</b>	<b>\$ 395,123</b>	<b>\$ 932,419</b>	<b>\$ 521,074</b>	<b>\$ 648,570</b>	<b>\$ 1,169,644</b>	<b>\$ 541,173</b>	<b>\$ 539,999</b>	<b>\$ 1,081,172</b>	<b>\$ 110,024</b>
<b>Cumulative Surplus (Deficit)</b>										
Beginning Cumulative Surplus (Deficit)	\$ (1,120,051)	\$ (599,500)		\$ (508,729)	\$ 92,957		\$ (150,523)	\$ 370,234		\$ 288,755
Annual Increase/(Decrease)	520,551	90,771		601,686	(243,480)		520,757	(81,479)		(37,969)
Ending Cumulative Surplus (Deficit)	\$ (599,500)	\$ (508,729)		\$ 92,957	(150,523)		\$ 370,234	\$ 288,755		\$ 250,786
<b>Statistical Information</b>										
Number of Licenses for Indirect calculation	1,770	1,574		1,730	1,467		1,624	1,446		
<b>Additional information:</b>	<ul style="list-style-type: none"> <li>• 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 *</li> <li>• Most recent fee change: New fee added 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, and program ch</li> </ul>									

Appropriation Name (Ex)	(All)
Sub Unit	(All)
PL Task Code	GU11

Sum of Budgetary Expenditures Object Name (Ex)	Object Type Name (Ex)			Grand Total
	1000 - Personal Services	3000 - Services	4000 - Commodities	
1011 - Regular Compensation	35,734.73			35,734.73
1014 - Overtime	24.77			24.77
1023 - Leave Taken	9,796.10			9,796.10
1028 - Alaska Supplemental Benefit	2,795.86			2,795.86
1029 - Public Employee's Retirement System Defined Benefits	5,620.82			5,620.82
1030 - Public Employee's Retirement System Defined Contribution	1,268.46			1,268.46
1034 - Public Employee's Retirement System Defined Cont Health Reim	854.78			854.78
1035 - Public Employee's Retirement Sys Defined Cont Retiree Medical	255.28			255.28
1037 - Public Employee's Retirement Sys Defined Benefit Unfnd Liab	4,809.44			4,809.44
1039 - Unemployment Insurance	146.05			146.05
1040 - Group Health Insurance	9,653.21			9,653.21
1041 - Basic Life and Travel	16.40			16.40
1042 - Worker's Compensation Insurance	423.88			423.88
1047 - Leave Cash In Employer Charge	778.63			778.63
1048 - Terminal Leave Employer Charge	637.44			637.44
1053 - Medicare Tax	651.60			651.60
1077 - ASEA Legal Trust	47.77			47.77
1079 - ASEA Injury Leave Usage	18.03			18.03
1080 - SU Legal Trst	1.55			1.55
3046 - Advertising		809.84		809.84
4002 - Business Supplies			2,016.44	2,016.44
1016 - Other Premium Pay	4.56			4.56
3079 - Inter-Agency Conservation/Environmental			-	-
<b>Grand Total</b>	<b>73,539.36</b>	<b>809.84</b>	<b>2,016.44</b>	<b>76,365.64</b>