

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 & 2nd QTR							
Revenue																								
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	\$	676,920				
General Fund Received																				\$	-			
Allowable Third Party Reimbursements		-		225		225		-		-		-		\$	-	\$	-		-		\$	-		
TOTAL REVENUE	\$	1,057,847	\$	485,894	\$	1,543,741	\$	1,122,760	\$	405,090	\$	1,527,850	\$	1,061,930	\$	458,520	\$	1,520,450	\$	676,920				
Expenditures																								
Non Investigation Expenditures																								
1000 - Personal Services		118,573		78,939		197,512		103,082		85,533		188,615		116,391		128,509		244,900				83,287		
2000 - Travel		17,545		14,814		32,359		10,047		10,107		20,154		9,328		3,751		13,079				3,079		
3000 - Services		49,702		24,199		73,901		35,454		28,371		63,825		50,200		23,671		73,871				945		
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				89,273		
Investigation Expenditures																								
1000-Personal Services		124,462		127,020		251,482		118,456		146,016		264,472		150,184		148,053		298,237				69,473		
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				4,140		
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				73,667		
Total Direct Expenditures		419,021		274,444		693,465		378,702		511,497		890,199		396,144		405,369		801,513				162,940		
Indirect Expenditures																								
Internal Administrative Costs		59,545		51,116		110,661		69,514		65,321		134,835		70,156		59,162		129,318				29,581		
Departmental Costs		43,045		46,041		89,086		48,099		47,629		95,728		39,754		37,509		77,263				18,755		
Statewide Costs		15,685		23,522		39,207		24,759		24,123		48,882		35,119		37,959		73,078				18,980		
Total Indirect Expenditures		118,275		120,679		238,954		142,372		137,073		279,445		145,029		134,630		279,659				67,316		
TOTAL EXPENDITURES	\$	537,296	\$	395,123	\$	932,419	\$	521,074	\$	648,570	\$	1,169,644	\$	541,173	\$	539,999	\$	1,081,172	\$			230,256		
Cumulative Surplus (Deficit)																								
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)							446,664	
Ending Cumulative Surplus (Deficit)	\$	(599,500)	\$	(508,729)			\$	92,957		(150,523)			\$	370,234	\$	288,755							\$	735,419
Statistical Information																								
Number of Licenses for Indirect calculation		1,770		1,574				1,730		1,467				1,624		1,446								
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: New fee added 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 progr 																								

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	75,010.91				75,010.91
1014 - Overtime	303.76				303.76
1023 - Leave Taken	16,956.50				16,956.50
1028 - Alaska Supplemental Benefit	5,669.15				5,669.15
1029 - Public Employee's Retirement System Defined Benefits	11,484.90				11,484.90
1030 - Public Employee's Retirement System Defined Contribution	2,545.35				2,545.35
1034 - Public Employee's Retirement System Defined Cont Health Reim	1,626.72				1,626.72
1035 - Public Employee's Retirement Sys Defined Cont Retiree Medical	512.42				512.42
1037 - Public Employee's Retirement Sys Defined Benefit Unfnd Liab	9,743.73				9,743.73
1039 - Unemployment Insurance	294.09				294.09
1040 - Group Health Insurance	23,325.15				23,325.15
1041 - Basic Life and Travel	37.87				37.87
1042 - Worker's Compensation Insurance	841.20				841.20
1047 - Leave Cash In Employer Charge	1,572.72				1,572.72
1048 - Terminal Leave Employer Charge	1,287.67				1,287.67
1053 - Medicare Tax	1,321.55				1,321.55
1077 - ASEA Legal Trust	96.22				96.22
1079 - ASEA Injury Leave Usage	18.03				18.03
1080 - SU Legal Trst	4.13				4.13
2008 - In-State Non-Employee Meals and Incidentals		480.00			480.00
2010 - In-State Non-Employee Non-Taxable Reimbursement		1,428.76			1,428.76
3046 - Advertising			944.75		944.75
3094 - Inter-Agency Hearing/Mediation			4,139.80		4,139.80
4002 - Business Supplies				2,016.44	2,016.44
1016 - Other Premium Pay	108.69				108.69
2000 - In-State Employee Airfare		224.81			224.81
2002 - In-State Employee Lodging		495.00			495.00
2003 - In-State Employee Meals and Incidentals		333.00			333.00
2009 - In-State Non-Employee Taxable Per Diem		112.00			112.00
3079 - Inter-Agency Conservation/Environmental				-	-
2036 - Cash Advance Fee		5.26			5.26
Grand Total	152,760.76	3,078.83	5,084.55	2,016.44	162,940.58