

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
Licensing Revenue	\$ 607,464	\$ 127,935	\$ 791,489	\$ 197,231	\$ 1,057,847	\$ 485,669
Allowable Third Party Reimbursement	-	-	-	378	-	225
Total Revenue	607,464	127,935	791,489	197,609	1,057,847	485,894
Direct Expenditures						
Personal Services	326,188	298,505	255,997	254,209	243,035	205,959
Travel	37,059	18,401	22,239	17,474	17,545	14,814
Contractual	94,595	172,807	188,426	94,833	156,923	53,459
Supplies	739	926	653	846	1,518	212
Equipment	-	-	-	-	-	-
Total Direct Expenditures	458,581	490,639	467,315	367,362	419,021	274,444
Indirect Expenditures*	111,156	105,642	122,387	110,818	118,275	120,679
Total Expenses	569,737	596,281	589,702	478,180	537,296	395,123
Annual Surplus (Deficit)	37,727	(468,346)	201,787	(280,571)	520,551	90,771
Beginning Cumulative Surplus (Deficit)	(610,648)	(572,921)	(1,041,267)	(839,480)	(1,120,051)	(599,500)
Ending Cumulative Surplus (Deficit)	\$ (572,921)	\$ (1,041,267)	\$ (839,480)	\$ (1,120,051)	\$ (599,500)	\$ (508,729)

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

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

<b>Sum of Total Direct expenses</b>	
<b>Object Name (Ex)</b>	<b>Total</b>
1011 - Regular Compensation	103,993
1014 - Overtime	1,063
1023 - Leave Taken	15,542
1028 - Alaska Supplemental Benefit	7,407
1029 - Public Employee's Retirement System Defined Benefits	19,993
1030 - Public Employee's Retirement System Defined Contribution	1,537
1034 - Public Employee's Retirement System Defined Cont Health Reim	1,257
1035 - Public Employee's Retirement Sys Defined Cont Retiree Medical	351
1037 - Public Employee's Retirement Sys Defined Benefit Unfnd Liab	3,394
1039 - Unemployment Insurance	285
1040 - Group Health Insurance	29,127
1041 - Basic Life and Travel	59
1042 - Worker's Compensation Insurance	1,084
1047 - Leave Cash In Employer Charge	3,044
1048 - Terminal Leave Employer Charge	1,518
1053 - Medicare Tax	1,724
1063 - GGU Business Leave Bank Usage	(1)
1077 - ASEA Legal Trust	171
1079 - ASEA Injury Leave Usage	17
1080 - SU Legal Trst	39
1970 - Personal Services Transfer	14,356
2000 - In-State Employee Airfare	1,808
2001 - In-State Employee Surface Transportation	489
2002 - In-State Employee Lodging	1,791
2003 - In-State Employee Meals and Incidentals	1,415
2005 - In-State Non-Employee Airfare	2,720
2006 - In-State Non-Employee Surface Transportation	131
2007 - In-State Non-Employee Lodging	2,586
2008 - In-State Non-Employee Meals and Incidentals	2,310
2010 - In-State Non-Employee Non-Taxable Reimbursement	1,331
2020 - Out-State Non-Employee Meals and Incidentals	198
2022 - Out-State Non-Employee Non-Taxable Reimbursement	27
2036 - Cash Advance Fee	8
2970 - Travel Cost Transfer	-
3035 - Long Distance	719
3044 - Courier	146
3045 - Postage	1,032
3046 - Advertising	1,431
3050 - Disposal	283
3057 - Structure, Infrastructure and Land - Rentals/Leases	177
3067 - Honorariums/Stipend	176
3069 - Commission Sales	79
3085 - Inter-Agency Mail	3,565
3088 - Inter-Agency Legal	40,419
3094 - Inter-Agency Hearing/Mediation	5,434
4000 - Books and Educational Supplies	49
4002 - Business Supplies	163
<b>Grand Total</b>	<b>274,444</b>