



THE STATE
of **ALASKA**

GOVERNOR SEAN PARNELL

PROFESSIONAL LICENSING
REPORT TO THE LEGISLATURE

NOVEMBER 2014

COMMISSIONER SUSAN BELL
DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT

DIRECTOR SARA CHAMBERS
DIVISION OF CORPORATIONS, BUSINESS AND PROFESSIONAL LICENSING
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This report is in response to Sec. 1, Ch. 14, SLA 2013:

“It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development annually submit, by November 1st, a six year report to the legislature in a template developed by Legislative Finance Division. The report is to include at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carry forward balance; and potential license fee changes based on statistical analysis.”

The following reports are arranged alphabetically by licensing program and utilize the report format and formulas provided by the Legislative Finance Division.

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

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	8,497,318	8,123,209	16,620,528	6,874,672	7,215,958	14,090,629	7,463,303	7,604,545	15,067,848	9,571,360
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	20,000
TOTAL REVENUE	\$ 8,497,318	\$ 8,123,209	\$ 16,620,528	\$ 6,874,672	\$ 7,215,958	\$ 14,090,629	\$ 7,463,303	\$ 7,604,545	\$ 15,067,848	9,591,360
Direct Expenditures										
Personal Services	2,832,261	2,983,944	5,816,205	3,271,821	3,585,867	6,857,688	3,797,696	3,761,614	7,559,310	4,181,525
Travel	270,932	357,668	628,600	387,918	325,313	713,231	327,621	285,258	612,879	335,151
Services	1,402,795	1,495,664	2,898,459	1,663,938	2,084,874	3,748,811	1,343,122	1,402,586	2,745,708	1,584,907
Commodities	21,597	40,303	61,900	33,810	21,160	54,970	25,397	22,592	47,989	16,415
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	4,527,585	4,877,579	9,405,163	5,357,487	6,017,213	11,374,701	5,493,836	5,472,051	10,965,887	6,117,998
Investigation Expenditures*										
71000-Personal Services	809,104	876,029	1,685,133	1,057,876	934,487	1,992,363	1,266,489	1,163,320	2,429,808	1,512,927
73079-Expert Witnesses	22,272	53,374	75,646	91,588	73,641	165,229	34,750	21,271	56,021	38,964
73812-Legal	523,544	525,550	1,049,094	677,452	899,817	1,577,269	482,884	662,539	1,145,424	585,162
73821-Hearing/Mediation	133,577	169,711	303,288	139,087	231,741	370,828	109,626	56,338	165,964	80,874
Total Investigation Expenditures	1,488,497	1,624,664	3,113,161	1,966,003	2,139,686	4,105,689	1,893,749	1,903,468	3,797,218	2,217,927
Indirect Expenditures										
Internal Administrative Costs	2,197,311	2,433,066	4,630,377	2,832,510	2,834,823	5,667,334	1,816,864	2,222,825	4,039,689	1,884,722
Departmental Costs	-	-	-	-	-	-	1,241,429	1,266,385	2,507,814	858,553
Statewide Costs	-	-	-	-	-	-	626,753	724,312	1,351,065	559,119
Total Indirect Expenditures	2,197,311	2,433,066	4,630,377	2,832,510	2,834,823	5,667,334	3,685,046	4,213,522	7,898,568	3,302,394
TOTAL EXPENDITURES	\$ 6,724,895	\$ 7,310,645	\$ 14,035,540	\$ 8,189,998	\$ 8,852,037	\$ 17,042,034	\$ 9,178,883	\$ 9,685,573	\$ 18,864,455	9,420,392
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 1,772,423	\$ 812,563	\$ 2,584,988	\$ (1,315,326)	\$ (1,636,079)	\$ (2,951,405)	\$ (1,715,580)	\$ (2,081,028)	\$ (3,796,607)	170,968
Beginning Cumulative Surplus (Deficit)	6,768,404	8,540,828		9,353,392	8,038,067		6,401,988	4,686,409		2,605,381
Ending Cumulative Surplus (Deficit)	8,540,828	9,353,392		8,038,067	6,401,988		4,686,409	2,605,381		2,776,350
AKSAS Carryforward Balance Program Share**								2,605,381		2,776,350
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			52,437			54,113	63,917	66,894	65,406	67,226
Revenue per License										
Expenditures per License										
License Fee Increase/(Decrease) to Equal Expenditures										
License Fee Percent Increase/(Decrease) to Equal Expenditures										
Adjustment Needed for Carryforward										
Total License Fee Increase/(Decrease)										
Total License Fee Increase/(Decrease) Percent										
Projected License Fee for Next Biennium										
<i>*** (Actual biennial 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.)</i>										

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

Acupuncture
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	1,750	5,295	7,045	1,115	5,555	6,670	1,135	6,270	7,405	780
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 1,750	\$ 5,295	\$ 7,045	\$ 1,115	\$ 5,555	\$ 6,670	\$ 1,135	\$ 6,270	\$ 7,405	780
Direct Expenditures										
Personal Services	2,910	3,908	6,818	5,042	4,584	9,625	1,978	6,311	8,289	2,463
Travel	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	3,336	3,336	-	85	85	14
Commodities	-	7	7	10	-	10	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	2,910	3,915	6,825	5,051	7,920	12,971	1,978	6,396	8,374	2,477
Investigation Expenditures*										
71000-Personal Services	-	91	91	2,227	2,145	4,372	225	2,290	2,515	639
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	2,043	2,043	-	78	78	-
73821-Hearing/Mediation	-	-	-	-	1,247	1,247	-	-	-	-
Total Investigation Expenditures	-	91	91	2,227	5,435	7,662	225	2,368	2,593	639
Indirect Expenditures										
Internal Administrative Costs	4,096	4,252	8,348	5,440	5,044	10,484	2,985	4,062	7,047	2,960
Departmental Costs	-	-	-	-	-	-	2,039	2,314	4,354	825
Statewide Costs	-	-	-	-	-	-	1,030	1,324	2,353	395
Total Indirect Expenditures	4,096	4,252	8,348	5,440	5,044	10,484	6,054	7,700	13,754	4,181
TOTAL EXPENDITURES	\$ 7,006	\$ 8,167	\$ 15,173	\$ 10,491	\$ 12,964	\$ 23,455	\$ 8,032	\$ 14,096	\$ 22,128	6,658
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (5,257)	\$ (2,872)	\$ (8,129)	\$ (9,376)	\$ (7,409)	\$ (16,785)	\$ (6,897)	\$ (7,826)	\$ (14,723)	(5,878)
Beginning Cumulative Surplus (Deficit)	24,821	19,564		16,693	7,317		(92)	(6,989)		(14,815)
Ending Cumulative Surplus (Deficit)	19,564	16,693		7,317	(92)		(6,989)	(14,815)		(20,692)
AKSAS Carryforward Balance Program Share**								(14,815)		(20,692)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			94			100	105	121	113	114
Revenue per License			75			67			66	
Expenditures per License			162			235			196	
License Fee Increase/(Decrease) to Equal Expenditures			87			168			130	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			252%			Recommend Review	199%
Adjustment Needed for Carryforward			(178.53)			1			131	
Total License Fee Increase/(Decrease)			(92)			169			261	
Total License Fee Increase/(Decrease) Percent			Recommend Review			253%			Recommend Review	399%
Projected License Fee for Next Biennium			(16)			235			327	
<i>*** (Actual biennial 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.)</i>										

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

Board of Architects, Engineers, and Land Surveyors
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	1,767,210	222,331	1,989,541	827,580	138,754	966,334	845,362	162,223	1,007,585	1,983,134
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	5,931
TOTAL REVENUE	\$ 1,767,210	\$ 222,331	\$ 1,989,541	\$ 827,580	\$ 138,754	\$ 966,334	\$ 845,362	\$ 162,223	\$ 1,007,585	1,989,064
Direct Expenditures										
Personal Services	199,898	206,389	406,287	220,032	243,974	464,006	260,469	248,834	509,303	287,835
Travel	35,390	48,668	84,058	53,051	49,366	102,417	48,940	41,597	90,537	53,408
Services	148,776	74,269	223,045	73,786	91,228	165,014	59,439	32,998	92,437	88,077
Commodities	1,456	2,379	3,835	5,652	2,144	7,796	2,922	6,779	9,701	2,054
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	385,520	331,704	717,224	352,521	386,712	739,233	371,770	330,208	701,978	431,374
Investigation Expenditures*										
71000-Personal Services	51,570	50,697	102,267	55,916	58,629	114,545	67,355	55,148	122,503	88,526
73079-Expert Witnesses	3,927	-	3,927	1,421	-	1,421	-	-	-	-
73812-Legal	71,992	16,541	88,533	16,858	33,327	50,185	11,922	876	12,798	6,324
73821-Hearing/Mediation	16,686	14,864	31,550	8,526	10,407	18,933	-	1,005	1,005	264
Total Investigation Expenditures	144,175	82,101	226,276	82,721	102,362	185,083	79,277	57,029	136,306	95,114
Indirect Expenditures										
Internal Administrative Costs	252,391	283,798	536,189	307,823	285,276	593,099	195,510	227,557	423,066	182,000
Departmental Costs	-	-	-	-	-	-	133,588	129,643	263,231	67,160
Statewide Costs	-	-	-	-	-	-	67,444	74,150	141,594	41,217
Total Indirect Expenditures	252,391	283,798	536,189	307,823	285,276	593,099	396,542	431,350	827,892	290,377
TOTAL EXPENDITURES	\$ 637,911	\$ 615,503	\$ 1,253,413	\$ 660,344	\$ 671,988	\$ 1,332,332	\$ 768,312	\$ 761,558	\$ 1,529,870	721,751
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 1,129,299	\$ (393,172)	\$ 736,128	\$ 167,236	\$ (533,234)	\$ (365,998)	\$ 77,050	\$ (599,336)	\$ (522,285)	1,267,313
Beginning Cumulative Surplus (Deficit)	(107,809)	1,021,490		628,318	795,553		262,319	339,370		(259,966)
Ending Cumulative Surplus (Deficit)	1,021,490	628,318		795,553	262,319		339,370	(259,966)		1,007,347
AKSAS Carryforward Balance Program Share**								(259,966)		1,007,347
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			6,000			5,657	6,878	6,778	6,828	6,735
Revenue per License			332			171			148	
Expenditures per License			209			236			224	
License Fee Increase/(Decrease) to Equal Expenditures			(123)			65			76	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			38%			Recommend Review	
Adjustment Needed for Carryforward			(105)			(46)			38	
Total License Fee Increase/(Decrease)			(227)			18			115	
Total License Fee Increase/(Decrease) Percent			Recommend Review			11%			Recommend Review	
Projected License Fee for Next Biennium			104			189			262	
<i>*** (Actual biennial 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.)</i>										

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

Audiologists and Speech Language Pathologists
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	3,895	9,585	13,480	5,340	12,850	18,190	4,988	16,163	21,151	8,325
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 3,895	\$ 9,585	\$ 13,480	\$ 5,340	\$ 12,850	\$ 18,190	\$ 4,988	\$ 16,163	\$ 21,151	8,325
Direct Expenditures										
Personal Services	4,249	8,538	12,788	7,829	12,543	20,372	10,145	10,154	20,299	10,714
Travel	-	-	-	-	-	-	-	-	-	-
Services	98	-	98	16	98	114	17	10	27	108
Commodities	-	-	-	10	-	10	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	4,347	8,538	12,885	7,854	12,641	20,495	10,162	10,164	20,326	10,822
Investigation Expenditures*										
71000-Personal Services	-	3,000	3,000	1,742	2,631	4,373	3,528	2,225	5,753	1,955
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	98	-	98	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	98	3,000	3,098	1,742	2,631	4,373	3,528	2,225	5,753	1,955
Indirect Expenditures										
Internal Administrative Costs	11,548	10,928	22,476	16,213	15,183	31,396	10,404	14,604	25,008	12,259
Departmental Costs	-	-	-	-	-	-	7,109	8,320	15,429	4,011
Statewide Costs	-	-	-	-	-	-	3,589	4,759	8,348	1,729
Total Indirect Expenditures	11,548	10,928	22,476	16,213	15,183	31,396	21,101	27,683	48,785	17,998
TOTAL EXPENDITURES	\$ 15,895	\$ 19,466	\$ 35,361	\$ 24,067	\$ 27,824	\$ 51,891	\$ 31,263	\$ 37,847	\$ 69,111	28,820
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (12,000)	\$ (9,881)	\$ (21,881)	\$ (18,727)	\$ (14,974)	\$ (33,701)	\$ (26,275)	\$ (21,685)	\$ (47,960)	(20,495)
Beginning Cumulative Surplus (Deficit)	77,593	65,594		55,713	36,986		22,012	(4,263)		(25,948)
Ending Cumulative Surplus (Deficit)	65,594	55,713		36,986	22,012		(4,263)	(25,948)		(46,444)
AKSAS Carryforward Balance Program Share**								(25,948)		(46,444)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			252			300	366	435	401	449
Revenue per License			53			61			53	
Expenditures per License			140			173			173	
License Fee Increase/(Decrease) to Equal Expenditures			87			113			120	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			Recommend Review			Recommend Review	
Adjustment Needed for Carryforward			(221)			(73)			65	
Total License Fee Increase/(Decrease)			(134)			39			185	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	
Projected License Fee for Next Biennium			(81)			100			237	
<i>*** (Actual biennial 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.)</i>										

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

Board of Barbers and Hairdressers
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	701,848	236,914	938,762	534,001	158,467	692,468	960,165	215,696	1,175,861	903,618
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 701,848	\$ 236,914	\$ 938,762	\$ 534,001	\$ 158,467	\$ 692,468	\$ 960,165	\$ 215,696	\$ 1,175,861	903,618
Direct Expenditures										
Personal Services	122,627	101,334	223,961	111,935	112,651	224,586	160,497	144,209	304,706	219,116
Travel	9,995	13,031	23,026	15,475	12,113	27,588	9,216	5,170	14,386	6,649
Services	24,394	28,166	52,560	45,776	27,278	73,054	33,414	26,807	60,221	52,875
Commodities	108	4,917	5,025	352	1,446	1,798	5,672	308	5,980	104
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	157,124	147,448	304,572	173,538	153,488	327,026	208,799	176,495	385,294	278,745
Investigation Expenditures*										
71000-Personal Services	-	65,425	65,425	20,109	17,688	37,797	71,304	28,053	99,357	60,458
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	2,995	7,135	10,129	15,501	868	16,369	(794)	563	(231)	6,667
73821-Hearing/Mediation	960	324	1,284	740	-	740	-	-	-	1,533
Total Investigation Expenditures	3,954	72,883	76,838	36,349	18,556	54,905	70,510	28,616	99,126	68,658
Indirect Expenditures										
Internal Administrative Costs	205,983	274,059	480,042	292,365	317,324	609,689	208,841	226,113	434,954	218,233
Departmental Costs	-	-	-	-	-	-	142,697	128,821	271,518	64,822
Statewide Costs	-	-	-	-	-	-	72,043	73,679	145,722	33,985
Total Indirect Expenditures	205,983	274,059	480,042	292,365	317,324	609,689	423,581	428,613	852,195	317,040
TOTAL EXPENDITURES	\$ 363,107	\$ 421,507	\$ 784,614	\$ 465,903	\$ 470,812	\$ 936,715	\$ 632,380	\$ 605,108	\$ 1,237,488	595,785
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 338,741	\$ (184,593)	\$ 154,148	\$ 68,098	\$ (312,345)	\$ (244,247)	\$ 327,785	\$ (389,412)	\$ (61,627)	307,833
Beginning Cumulative Surplus (Deficit)	189,428	528,169		343,576	411,674		99,329	427,114		37,702
Ending Cumulative Surplus (Deficit)	528,169	343,576		411,674	99,329		427,114	37,702		345,535
AKSAS Carryforward Balance Program Share**								37,702		345,535
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			5,361			5,828	7,347	6,735	7,041	7,245
Revenue per License			175			119			167	
Expenditures per License			146			161			176	
License Fee Increase/(Decrease) to Equal Expenditures			(29)			42			9	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			35%			5%	
Adjustment Needed for Carryforward			(64)			(17)			(5)	
Total License Fee Increase/(Decrease)			(93)			25			3	
Total License Fee Increase/(Decrease) Percent			Recommend Review			21%			2%	
Projected License Fee for Next Biennium			82			144			170	
<i>*** (Actual biennial 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.)</i>										

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

Big Game Commercial Services Board
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	694,980	123,518	818,498	663,953	151,098	815,052	607,464	127,935	735,399	791,489
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 694,980	\$ 123,518	\$ 818,498	\$ 663,953	\$ 151,098	\$ 815,052	\$ 607,464	\$ 127,935	\$ 735,399	791,489
Direct Expenditures										
Personal Services	219,313	245,861	465,174	252,492	275,544	528,036	326,188	298,505	624,693	255,997
Travel	17,535	18,090	35,625	17,551	22,746	40,297	37,059	18,401	55,460	22,239
Services	29,237	187,909	217,146	93,991	100,465	194,456	94,595	172,807	267,402	188,426
Commodities	1,417	8,843	10,260	5,466	719	6,184	739	926	1,665	653
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	267,502	460,703	728,205	369,500	399,473	768,973	458,581	490,638	949,219	467,315
Investigation Expenditures*										
71000-Personal Services	108,268	100,025	208,293	102,332	54,209	156,541	143,494	157,082	300,576	155,468
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	16,329	120,201	136,530	59,974	48,837	108,811	52,177	156,846	209,023	129,525
73821-Hearing/Mediation	127	43,335	43,462	15,849	33,713	49,562	25,014	285	25,299	28,658
Total Investigation Expenditures	124,723	263,561	388,284	178,155	136,758	314,913	220,685	314,213	534,898	313,650
Indirect Expenditures										
Internal Administrative Costs	75,255	90,302	165,557	80,039	90,948	170,987	54,804	55,731	110,535	52,722
Departmental Costs	-	-	-	-	-	-	37,447	31,751	69,198	40,290
Statewide Costs	-	-	-	-	-	-	18,905	18,160	37,065	29,375
Total Indirect Expenditures	75,255	90,302	165,557	80,039	90,948	170,987	111,156	105,642	216,798	122,387
TOTAL EXPENDITURES	\$ 342,757	\$ 551,005	\$ 893,762	\$ 449,539	\$ 490,421	\$ 939,960	\$ 569,737	\$ 596,280	\$ 1,166,017	589,701
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 352,223	\$ (427,487)	\$ (75,264)	\$ 214,415	\$ (339,323)	\$ (124,908)	\$ 37,727	\$ (468,345)	\$ (430,619)	201,787
Beginning Cumulative Surplus (Deficit)	(410,476)	(58,254)		(485,741)	(271,326)		(610,648)	(572,921)		(1,041,267)
Ending Cumulative Surplus (Deficit)	(58,254)	(485,741)		(271,326)	(610,648)		(572,921)	(1,041,267)		(839,480)
AKSAS Carryforward Balance Program Share**								(1,041,267)		(839,480)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			1,851			1,636	1,928	1,660	1,794	1,888
Revenue per License			442			498			410	
Expenditures per License			483			575			650	
License Fee Increase/(Decrease) to Equal Expenditures			41			76			240	
License Fee Percent Increase/(Decrease) to Equal Expenditures			9%			15%			59%	
Adjustment Needed for Carryforward			262			373			580	
Total License Fee Increase/(Decrease)			303			450			820	
Total License Fee Increase/(Decrease) Percent			69%			90%			200%	
Projected License Fee for Next Biennium			745			948			1,230	
<i>*** (Actual biennial 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.)</i>										

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

Board of Chiropractic Examiners
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	24,174	135,112	159,286	35,295	139,294	174,589	34,529	144,686	179,215	24,503
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	537
TOTAL REVENUE	\$ 24,174	\$ 135,112	\$ 159,286	\$ 35,295	\$ 139,294	\$ 174,589	\$ 34,529	\$ 144,686	\$ 179,215	25,039
Direct Expenditures										
Personal Services	32,617	31,864	64,481	44,397	60,992	105,389	58,635	33,003	91,638	49,928
Travel	10,482	17,218	27,700	18,662	16,889	35,551	18,169	11,866	30,035	17,350
Services	6,645	1,961	8,606	18,600	20,873	39,473	4,526	3,747	8,273	13,399
Commodities	64	293	357	314	31	345	255	233	488	325
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	49,808	51,336	101,144	81,973	98,786	180,759	81,585	48,848	130,433	81,001
Investigation Expenditures*										
71000-Personal Services	5,894	8,411	14,305	12,771	15,923	28,694	6,700	4,493	11,193	9,227
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	2,250
73812-Legal	3,617	512	4,129	16,264	14,932	31,196	1,174	2,470	3,644	8,631
73821-Hearing/Mediation	-	-	-	290	1,044	1,334	-	-	-	-
Total Investigation Expenditures	9,511	8,923	18,434	29,325	31,899	61,224	7,874	6,963	14,837	20,108
Indirect Expenditures										
Internal Administrative Costs	10,938	11,202	22,140	14,651	13,247	27,898	8,499	11,146	19,645	9,435
Departmental Costs	-	-	-	-	-	-	5,807	6,350	12,158	8,377
Statewide Costs	-	-	-	-	-	-	2,932	3,632	6,564	5,883
Total Indirect Expenditures	10,938	11,202	22,140	14,651	13,247	27,898	17,238	21,128	38,367	23,695
TOTAL EXPENDITURES	\$ 60,746	\$ 62,538	\$ 123,284	\$ 96,624	\$ 112,033	\$ 208,657	\$ 98,823	\$ 69,977	\$ 168,800	104,695
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (36,572)	\$ 72,574	\$ 36,002	\$ (61,329)	\$ 27,261	\$ (34,068)	\$ (64,294)	\$ 74,709	\$ 10,415	(79,656)
Beginning Cumulative Surplus (Deficit)	67,995	31,423		103,997	42,668		69,930	5,635		80,344
Ending Cumulative Surplus (Deficit)	31,423	103,997		42,668	69,930		5,635	80,344		688
AKSAS Carryforward Balance Program Share**								80,344		688
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			248			266	299	332	316	314
Revenue per License			642			656			568	
Expenditures per License			497			784			535	
License Fee Increase/(Decrease) to Equal Expenditures			(145)			128			(33)	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			20%			-6%	
Adjustment Needed for Carryforward			(419)			(263)			(255)	
Total License Fee Increase/(Decrease)			(565)			(135)			(288)	
Total License Fee Increase/(Decrease) Percent			Recommend Review			-21%			Recommend Review	
Projected License Fee for Next Biennium			78			522			280	
<i>*** (Actual biennial 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.)</i>										

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

Collection Agencies
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	88,420	45,970	134,390	156,480	85,575	242,055	207,403	93,595	300,998	148,623
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 88,420	\$ 45,970	\$ 134,390	\$ 156,480	\$ 85,575	\$ 242,055	\$ 207,403	\$ 93,595	\$ 300,998	148,623
Direct Expenditures										
Personal Services	34,774	28,668	63,442	41,353	29,347	70,700	34,526	24,170	58,696	40,708
Travel	-	-	-	-	-	-	-	-	-	-
Services	3,433	3,173	6,606	4,742	5,125	9,866	3,763	3,959	7,722	12,192
Commodities	292	73	365	92	194	286	205	20	225	39
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	38,499	31,914	70,413	46,187	34,665	80,852	38,494	28,150	66,644	52,939
Investigation Expenditures*										
71000-Personal Services	787	2,849	3,636	5,645	3,822	9,467	16,182	9,491	25,673	13,266
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	364	-	364	1,445	392	1,837	-	-	-	6,323
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	543
Total Investigation Expenditures	1,151	2,849	4,000	7,090	4,213	11,303	16,182	9,491	25,673	20,132
Indirect Expenditures										
Internal Administrative Costs	25,143	21,352	46,495	17,128	23,794	40,922	18,988	21,319	40,307	21,927
Departmental Costs	-	-	-	-	-	-	12,974	12,146	25,120	9,132
Statewide Costs	-	-	-	-	-	-	6,550	6,947	13,497	5,635
Total Indirect Expenditures	25,143	21,352	46,495	17,128	23,794	40,922	38,513	40,411	78,924	36,695
TOTAL EXPENDITURES	\$ 63,642	\$ 53,266	\$ 116,908	\$ 63,315	\$ 58,459	\$ 121,774	\$ 77,007	\$ 68,561	\$ 145,567	89,634
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 24,778	\$ (7,296)	\$ 17,482	\$ 93,165	\$ 27,116	\$ 120,281	\$ 130,396	\$ 25,034	\$ 155,431	58,989
Beginning Cumulative Surplus (Deficit)	(41,394)	(16,616)		(23,912)	69,253		96,369	226,766		251,800
Ending Cumulative Surplus (Deficit)	(16,616)	(23,912)		69,253	96,369		226,766	251,800		310,789
AKSAS Carryforward Balance Program Share**								251,800		310,789
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			522			393	668	635	652	742
Revenue per License			257			617			462	
Expenditures per License			224			310			223	
License Fee Increase/(Decrease) to Equal Expenditures			(33)			(306)			(239)	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			Recommend Review			Recommend Review	
Adjustment Needed for Carryforward			46			(246)			(386)	
Total License Fee Increase/(Decrease)			12			(552)			(625)	
Total License Fee Increase/(Decrease) Percent			5%			Recommend Review			Recommend Review	
Projected License Fee for Next Biennium			270			65			(163)	
<i>*** (Actual biennial 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.)</i>										

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

Concert Promoters
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	3,175	11,728	14,903	4,720	21,450	26,170	1,380	23,835	25,215	6,360
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 3,175	\$ 11,728	\$ 14,903	\$ 4,720	\$ 21,450	\$ 26,170	\$ 1,380	\$ 23,835	\$ 25,215	6,360
Direct Expenditures										
Personal Services	27,744	22,537	50,281	8,514	2,517	11,031	4,577	4,357	8,934	6,283
Travel	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	5,541	653	6,194	-	47	47	286
Commodities	-	-	-	12	-	12	13	-	13	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	27,744	22,537	50,281	14,068	3,170	17,238	4,590	4,404	8,994	6,568
Investigation Expenditures*										
71000-Personal Services	4,041	3,862	7,903	5,619	542	6,161	3,534	2,318	5,852	4,793
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	220	220	5,338	14	5,352	-	47	47	-
73821-Hearing/Mediation	-	-	-	203	-	203	-	-	-	-
Total Investigation Expenditures	4,041	4,082	8,123	11,161	556	11,717	3,534	2,365	5,899	4,793
Indirect Expenditures										
Internal Administrative Costs	1,220	1,235	2,455	2,101	1,376	3,477	910	1,511	2,420	306
Departmental Costs	-	-	-	-	-	-	622	861	1,482	872
Statewide Costs	-	-	-	-	-	-	314	492	806	683
Total Indirect Expenditures	1,220	1,235	2,455	2,101	1,376	3,477	1,845	2,864	4,709	1,860
TOTAL EXPENDITURES	\$ 28,964	\$ 23,772	\$ 52,736	\$ 16,169	\$ 4,547	\$ 20,715	\$ 6,435	\$ 7,267	\$ 13,702	8,429
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (25,789)	\$ (12,044)	\$ (37,833)	\$ (11,449)	\$ 16,903	\$ 5,455	\$ (5,055)	\$ 16,568	\$ 11,513	(2,069)
Beginning Cumulative Surplus (Deficit)	6,980	(18,809)		(30,853)	(42,302)		(25,399)	(30,454)		(13,886)
Ending Cumulative Surplus (Deficit)	(18,809)	(30,853)		(42,302)	(25,399)		(30,454)	(13,886)		(15,955)
AKSAS Carryforward Balance Program Share**								(13,886)		(15,955)
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>										
FEE ANALYSIS***										
Number of Licensees			28			33	32	45	39	6
Revenue per License			542			793			655	
Expenditures per License			1,918			628			356	
License Fee Increase/(Decrease) to Equal Expenditures			1,376			(165)			(299)	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			Recommend Review			Recommend Review	
Adjustment Needed for Carryforward			1,122			770			361	
Total License Fee Increase/(Decrease)			2,498			604			62	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			9%	
Projected License Fee for Next Biennium			3,040			1,397			717	
<i>***Actual biennial 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.</i>										

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

Construction Contractors and Home Inspectors
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	771,098	942,424	1,713,522	756,419	956,012	1,712,431	749,060	983,799	1,732,859	763,305
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 771,098	\$ 942,424	\$ 1,713,522	\$ 756,419	\$ 956,012	\$ 1,712,431	\$ 749,060	\$ 983,799	\$ 1,732,859	763,305
Direct Expenditures										
Personal Services	235,640	211,654	447,294	230,663	263,307	493,970	254,334	287,678	542,012	321,989
Travel	-	152	152	238	-	238	-	-	-	-
Services	310,763	297,599	608,362	375,155	365,128	740,283	309,832	313,826	623,658	329,806
Commodities	593	2,013	2,606	872	718	1,590	606	49	655	3,243
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	546,996	511,418	1,058,414	606,928	629,153	1,236,081	564,772	601,552	1,166,324	655,038
Investigation Expenditures*										
71000-Personal Services	30,857	28,634	59,491	32,830	31,047	63,877	40,388	52,893	93,281	53,578
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	950	5,683	6,633	2,158	5,222	7,380	1,407
73821-Hearing/Mediation	-	-	-	-	2,219	2,219	2,116	-	2,116	-
Total Investigation Expenditures	30,857	28,634	59,491	33,780	38,948	72,728	44,662	58,115	102,777	54,985
Indirect Expenditures										
Internal Administrative Costs	338,323	346,987	685,310	393,087	379,026	772,113	235,675	284,698	520,373	234,502
Departmental Costs	-	-	-	-	-	-	161,032	162,198	323,230	83,396
Statewide Costs	-	-	-	-	-	-	81,299	92,769	174,069	49,728
Total Indirect Expenditures	338,323	346,987	685,310	393,087	379,026	772,113	478,006	539,665	1,017,671	367,626
TOTAL EXPENDITURES	\$ 885,319	\$ 858,405	\$ 1,743,724	\$ 1,000,015	\$ 1,008,179	\$ 2,008,194	\$ 1,042,778	\$ 1,141,217	\$ 2,183,995	1,022,663
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (114,221)	\$ 84,019	\$ (30,202)	\$ (243,596)	\$ (52,167)	\$ (295,763)	\$ (293,718)	\$ (157,418)	\$ (451,136)	(259,358)
Beginning Cumulative Surplus (Deficit)	854,063	739,842		823,861	580,265		528,098	234,380		76,962
Ending Cumulative Surplus (Deficit)	739,842	823,861		580,265	528,098		234,380	76,962		(182,396)
AKSAS Carryforward Balance Program Share**								76,962		(182,396)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			7,677			7,369	8,291	8,480	8,386	8,415
Revenue per License			223			232			207	
Expenditures per License			227			273			260	
License Fee Increase/(Decrease) to Equal Expenditures			4			40			54	
License Fee Percent Increase/(Decrease) to Equal Expenditures			2%			17%			26%	
Adjustment Needed for Carryforward			(107)			(72)			(9)	
Total License Fee Increase/(Decrease)			(103)			(32)			45	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	22%
Projected License Fee for Next Biennium			120			201			251	
<i>*** (Actual biennial 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.)</i>										

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

Board of Dental Examiners
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	127,689	335,035	462,724	47,840	360,040	407,880	56,206	389,729	445,935	75,095
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 127,689	\$ 335,035	\$ 462,724	\$ 47,840	\$ 360,040	\$ 407,880	\$ 56,206	\$ 389,729	\$ 445,935	75,095
Direct Expenditures										
Personal Services	62,529	74,937	137,466	94,571	100,658	195,229	118,947	176,988	295,935	154,086
Travel	20,764	24,409	45,173	29,444	29,625	59,069	22,787	16,471	39,258	12,796
Services	39,448	60,953	100,401	29,464	30,888	60,352	17,235	128,666	145,901	105,918
Commodities	954	1,018	1,971	1,038	1,316	2,354	1,483	1,491	2,974	525
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	123,695	161,316	285,011	154,517	162,487	317,004	160,452	323,616	484,068	273,326
Investigation Expenditures*										
71000-Personal Services	16,830	22,281	39,111	33,151	34,412	67,563	58,117	96,085	154,202	92,394
73079-Expert Witnesses	-	-	-	-	-	-	3,600	2,100	5,700	15,638
73812-Legal	28,100	55,652	83,752	18,388	13,843	32,231	7,389	118,132	125,521	81,128
73821-Hearing/Mediation	6,078	432	6,510	3,470	3,611	7,081	(540)	930	390	1,619
Total Investigation Expenditures	51,008	78,364	129,372	55,009	51,865	106,874	68,566	217,247	285,813	190,777
Indirect Expenditures										
Internal Administrative Costs	56,344	58,707	115,051	74,115	68,122	142,237	60,177	79,266	139,442	61,642
Departmental Costs	-	-	-	-	-	-	41,117	45,159	86,277	28,056
Statewide Costs	-	-	-	-	-	-	20,759	25,829	46,588	18,528
Total Indirect Expenditures	56,344	58,707	115,051	74,115	68,122	142,237	122,053	150,253	272,306	108,227
TOTAL EXPENDITURES	\$ 180,039	\$ 220,023	\$ 400,062	\$ 228,632	\$ 230,609	\$ 459,241	\$ 282,505	\$ 473,869	\$ 756,374	381,553
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (52,350)	\$ 115,012	\$ 62,662	\$ (180,792)	\$ 129,431	\$ (51,361)	\$ (226,299)	\$ (84,141)	\$ (310,439)	(306,457)
Beginning Cumulative Surplus (Deficit)	479,176	426,826		541,838	361,046		490,477	264,178		180,037
Ending Cumulative Surplus (Deficit)	426,826	541,838		361,046	490,477		264,178	180,037		(126,420)
AKSAS Carryforward Balance Program Share**								180,037		(126,420)
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>										
FEE ANALYSIS***										
Number of Licensees			1,289			1,357	2,117	2,361	2,239	2,314
Revenue per License			359			301			199	
Expenditures per License			310			339			338	
License Fee Increase/(Decrease) to Equal Expenditures			(49)			38			139	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			13%			70%	
Adjustment Needed for Carryforward			(421)			(362)			(80)	
Total License Fee Increase/(Decrease)			(469)			(324)			58	
Total License Fee Increase/(Decrease) Percent			Recommend Review			-108%			29%	
Projected License Fee for Next Biennium			(110)			(23)			257	
<i>***Actual biennial 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.</i>										

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

Dietitians and Nutritionists
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	28,000	5,160	33,160	10,280	2,225	12,505	10,795	2,395	13,190	11,395
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 28,000	\$ 5,160	\$ 33,160	\$ 10,280	\$ 2,225	\$ 12,505	\$ 10,795	\$ 2,395	\$ 13,190	11,395
Direct Expenditures										
Personal Services	2,382	1,421	3,803	2,958	1,099	4,057	3,290	2,013	5,303	7,764
Travel	-	-	-	-	-	-	-	-	-	-
Services	182	3	185	698	28	726	6	7	13	8,386
Commodities	-	46	46	4	-	4	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	2,564	1,470	4,034	3,659	1,128	4,786	3,296	2,020	5,316	16,150
Investigation Expenditures*										
71000-Personal Services	-	-	-	84	-	84	650	100	750	2,460
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-	7,245
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	776
Total Investigation Expenditures	-	-	-	84	-	84	650	100	750	10,480
Indirect Expenditures										
Internal Administrative Costs	5,926	7,270	13,196	8,726	9,426	18,152	6,026	6,916	12,942	5,386
Departmental Costs	-	-	-	-	-	-	4,118	3,940	8,058	2,417
Statewide Costs	-	-	-	-	-	-	2,079	2,254	4,332	985
Total Indirect Expenditures	5,926	7,270	13,196	8,726	9,426	18,152	12,223	13,110	25,332	8,788
TOTAL EXPENDITURES	\$ 8,490	\$ 8,740	\$ 17,230	\$ 12,385	\$ 10,554	\$ 22,938	\$ 15,519	\$ 15,129	\$ 30,648	24,938
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 19,510	\$ (3,580)	\$ 15,930	\$ (2,105)	\$ (8,328)	\$ (10,433)	\$ (4,724)	\$ (12,734)	\$ (17,458)	(13,543)
Beginning Cumulative Surplus (Deficit)	56,908	76,418		72,839	70,734		62,406	57,682		44,948
Ending Cumulative Surplus (Deficit)	76,418	72,839		70,734	62,406		57,682	44,948		31,404
AKSAS Carryforward Balance Program Share**								44,948		31,404
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			148			174	212	206	209	199
Revenue per License			225			72			63	
Expenditures per License			117			132			147	
License Fee Increase/(Decrease) to Equal Expenditures			(108)			60			84	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			Recommend Review			Recommend Review	
Adjustment Needed for Carryforward			(494)			(360)			(215)	
Total License Fee Increase/(Decrease)			(602)			(300)			(132)	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	
Projected License Fee for Next Biennium			(377)			(227)			(68)	
<i>*** (Actual biennial 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.)</i>										

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

Board of Certified Direct Entry Midwives
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	5,876	15,875	21,751	3,080	43,695	46,775	5,290	51,545	56,835	3,990
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 5,876	\$ 15,875	\$ 21,751	\$ 3,080	\$ 43,695	\$ 46,775	\$ 5,290	\$ 51,545	\$ 56,835	3,990
Direct Expenditures										
Personal Services	8,634	11,757	20,391	16,488	22,654	39,142	34,945	53,564	88,509	37,272
Travel	1,233	721	1,954	5,028	4,090	9,118	8,520	4,793	13,313	5,348
Services	878	1,371	2,249	1,020	4,656	5,676	5,544	6,580	12,124	2,465
Commodities	38	166	204	64	-	64	-	24	24	12
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	10,783	14,015	24,798	22,599	31,400	53,999	49,009	64,960	113,969	45,096
Investigation Expenditures*										
71000-Personal Services	3,823	1,858	5,681	2,818	2,674	5,492	15,734	24,220	39,954	13,612
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	342	537	879	214	2,638	2,852	-	5,504	5,504	1,829
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	4,165	2,395	6,560	3,032	5,312	8,344	15,734	29,723	45,457	15,442
Indirect Expenditures										
Internal Administrative Costs	1,656	1,966	3,622	2,585	2,700	5,285	1,706	2,082	3,787	1,516
Departmental Costs	-	-	-	-	-	-	1,165	1,186	2,351	4,900
Statewide Costs	-	-	-	-	-	-	588	678	1,267	4,282
Total Indirect Expenditures	1,656	1,966	3,622	2,585	2,700	5,285	3,459	3,946	7,405	10,698
TOTAL EXPENDITURES	\$ 12,439	\$ 15,981	\$ 28,420	\$ 25,184	\$ 34,100	\$ 59,284	\$ 52,468	\$ 68,906	\$ 121,374	55,795
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (6,563)	\$ (106)	\$ (6,669)	\$ (22,104)	\$ 9,595	\$ (12,509)	\$ (47,178)	\$ (17,361)	\$ (64,539)	(51,805)
Beginning Cumulative Surplus (Deficit)	1,018	(5,545)		(5,651)	(27,755)		(18,160)	(65,338)		(82,699)
Ending Cumulative Surplus (Deficit)	(5,545)	(5,651)		(27,755)	(18,160)		(65,338)	(82,699)		(134,504)
AKSAS Carryforward Balance Program Share**								(82,699)		(134,504)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			41			51	60	62	61	51
Revenue per License			537			926			932	
Expenditures per License			702			1,174			1,990	
License Fee Increase/(Decrease) to Equal Expenditures			165			248			1,058	
License Fee Percent Increase/(Decrease) to Equal Expenditures			31%			27%			114%	
Adjustment Needed for Carryforward			140			360			1,356	
Total License Fee Increase/(Decrease)			304			607			2,414	
Total License Fee Increase/(Decrease) Percent			57%			66%			259%	
Projected License Fee for Next Biennium			841			1,534			3,345	
<i>*** (Actual biennial 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.)</i>										

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

Dispensing Opticians
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	9,635	25,235	34,870	12,065	21,560	33,625	8,440	30,063	38,503	11,025
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 9,635	\$ 25,235	\$ 34,870	\$ 12,065	\$ 21,560	\$ 33,625	\$ 8,440	\$ 30,063	\$ 38,503	11,025
Direct Expenditures										
Personal Services	5,440	7,839	13,279	8,058	10,483	18,541	7,900	8,070	15,970	6,517
Travel	-	-	-	-	-	-	-	-	-	-
Services	-	85	85	-	2,357	2,357	131	1	132	111
Commodities	-	-	-	22	-	22	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	5,440	7,924	13,364	8,080	12,840	20,920	8,031	8,071	16,102	6,628
Investigation Expenditures*										
71000-Personal Services	-	-	-	506	300	806	1,962	1,695	3,657	1,209
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	1,798	1,798	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	-	-	506	2,098	2,604	1,962	1,695	3,657	1,209
Indirect Expenditures										
Internal Administrative Costs	4,314	21,489	25,803	5,386	25,832	31,218	14,412	4,364	18,776	3,753
Departmental Costs	-	-	-	-	-	-	9,847	2,487	12,334	1,878
Statewide Costs	-	-	-	-	-	-	4,972	1,422	6,394	999
Total Indirect Expenditures	4,314	21,489	25,803	5,386	25,832	31,218	29,230	8,273	37,504	6,630
TOTAL EXPENDITURES	\$ 9,754	\$ 29,413	\$ 39,167	\$ 13,466	\$ 38,672	\$ 52,138	\$ 37,261	\$ 16,344	\$ 53,605	13,257
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (119)	\$ (4,178)	\$ (4,297)	\$ (1,401)	\$ (17,112)	\$ (18,513)	\$ (28,821)	\$ 13,719	\$ (15,103)	(2,232)
Beginning Cumulative Surplus (Deficit)	65,973	65,854		61,676	60,275		43,163	14,341		28,060
Ending Cumulative Surplus (Deficit)	65,854	61,676		60,275	43,163		14,341	28,060		25,828
AKSAS Carryforward Balance Program Share**								28,060		25,828
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			285			304	507	130	319	132
Revenue per License			123			111			121	
Expenditures per License			138			172			168	
License Fee Increase/(Decrease) to Equal Expenditures			15			61			47	
License Fee Percent Increase/(Decrease) to Equal Expenditures			12%			55%			39%	
Adjustment Needed for Carryforward			(217)			(142)			(88)	
Total License Fee Increase/(Decrease)			(202)			(81)			(41)	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	
Projected License Fee for Next Biennium			(79)			30			80	
<i>*** (Actual biennial 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.)</i>										

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

Electrical Administrators
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	155,295	20,180	175,475	172,745	20,935	193,680	174,330	22,430	196,760	178,010
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 155,295	\$ 20,180	\$ 175,475	\$ 172,745	\$ 20,935	\$ 193,680	\$ 174,330	\$ 22,430	\$ 196,760	178,010
Direct Expenditures										
Personal Services	14,396	8,946	23,342	36,523	27,132	63,655	38,602	16,489	55,091	27,029
Travel	-	-	-	118	-	118	-	-	-	-
Services	20,473	27,277	47,750	3,450	20,903	24,353	31,624	21,687	53,311	32,777
Commodities	-	121	121	1,401	-	1,401	126	32	158	30
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	34,869	36,344	71,213	41,492	48,035	89,526	70,352	38,209	108,561	59,836
Investigation Expenditures*										
71000-Personal Services	2,475	1,108	3,583	1,301	1,613	2,914	786	334	1,120	3,915
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	462	462	-	-	-	10,100
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	2,475	1,108	3,583	1,301	2,075	3,376	786	334	1,120	14,015
Indirect Expenditures										
Internal Administrative Costs	32,725	37,721	70,446	43,305	45,041	88,346	27,232	30,954	58,186	30,116
Departmental Costs	-	-	-	-	-	-	18,607	17,635	36,242	15,858
Statewide Costs	-	-	-	-	-	-	9,394	10,086	19,480	10,244
Total Indirect Expenditures	32,725	37,721	70,446	43,305	45,041	88,346	55,232	58,676	113,908	56,217
TOTAL EXPENDITURES	\$ 67,594	\$ 74,065	\$ 141,659	\$ 84,797	\$ 93,076	\$ 177,872	\$ 125,584	\$ 96,884	\$ 222,469	116,053
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 87,701	\$ (53,885)	\$ 33,816	\$ 87,948	\$ (72,141)	\$ 15,808	\$ 48,746	\$ (74,455)	\$ (25,709)	61,957
Beginning Cumulative Surplus (Deficit)	190,003	277,704		223,819	311,767		239,626	288,372		213,917
Ending Cumulative Surplus (Deficit)	277,704	223,819		311,767	239,626		288,372	213,917		275,874
AKSAS Carryforward Balance Program Share**								213,917		275,874
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			788			844	958	922	940	977
Revenue per License			223			229			209	
Expenditures per License			180			211			237	
License Fee Increase/(Decrease) to Equal Expenditures			(43)			(19)			27	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			-8%			Recommend Review	13%
Adjustment Needed for Carryforward			(284)			(284)			(228)	
Total License Fee Increase/(Decrease)			(327)			(303)			(200)	
Total License Fee Increase/(Decrease) Percent			Recommend Review			-147%			Recommend Review	-96%
Projected License Fee for Next Biennium			(104)			(73)			9	
<i>*** (Actual biennial 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.)</i>										

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

Euthanasia Permits
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	1,000	800	1,800	225	500	726	100	225	325	150
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 1,000	\$ 800	\$ 1,800	\$ 225	\$ 500	\$ 726	\$ 100	\$ 225	\$ 325	150
Direct Expenditures										
Personal Services	50	174	224	38	114	152	148	6,113	6,261	6,239
Travel	-	-	-	-	-	-	-	-	-	-
Services	-	85	85	-	6	6	-	110	110	14
Commodities	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	50	259	309	38	120	157	148	6,222	6,370	6,253
Investigation Expenditures*										
71000-Personal Services	-	-	-	-	-	-	-	5,952	5,952	6,189
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	-	-	-	-	-	-	5,952	5,952	6,189
Indirect Expenditures										
Internal Administrative Costs	523	594	1,117	700	408	1,108	284	336	620	326
Departmental Costs	-	-	-	-	-	-	194	191	386	688
Statewide Costs	-	-	-	-	-	-	98	109	207	573
Total Indirect Expenditures	523	594	1,117	700	408	1,108	577	636	1,213	1,587
TOTAL EXPENDITURES	\$ 573	\$ 853	\$ 1,426	\$ 738	\$ 527	\$ 1,265	\$ 725	\$ 6,859	\$ 7,583	7,841
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 427	\$ (53)	\$ 374	\$ (512)	\$ (27)	\$ (539)	\$ (625)	\$ (6,634)	\$ (7,258)	(7,691)
Beginning Cumulative Surplus (Deficit)	7,060	7,487		7,434	6,922		6,895	6,270		(364)
Ending Cumulative Surplus (Deficit)	7,487	7,434		6,922	6,895		6,270	(364)		(8,054)
AKSAS Carryforward Balance Program Share**								(364)		(8,054)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			13			11	10	10	10	11
Revenue per License			144			69			33	
Expenditures per License			114			120			758	
License Fee Increase/(Decrease) to Equal Expenditures			(30)			51			726	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			74%			2233%	
Adjustment Needed for Carryforward			(595)			(657)			36	
Total License Fee Increase/(Decrease)			(625)			(605)			762	
Total License Fee Increase/(Decrease) Percent			Recommend Review			-875%			2345%	
Projected License Fee for Next Biennium			(481)			(536)			795	
<i>*** (Actual biennial 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.)</i>										

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

Geologists
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	800	755	1,555	1,260	1,800	3,060	400	1,030	1,430	1,790
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 800	\$ 755	\$ 1,555	\$ 1,260	\$ 1,800	\$ 3,060	\$ 400	\$ 1,030	\$ 1,430	1,790
Direct Expenditures										
Personal Services	527	587	1,114	987	989	1,976	470	583	1,053	1,603
Travel	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	50
Commodities	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	527	587	1,114	987	989	1,976	470	583	1,053	1,653
Investigation Expenditures*										
71000-Personal Services	-	-	-	-	-	-	-	-	-	-
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	-	-	-	-	-	-	-	-	-
Indirect Expenditures										
Internal Administrative Costs	-	-	-	34,526	31,743	66,269	19,073	-	19,073	-
Departmental Costs	-	-	-	-	-	-	13,033	-	13,033	-
Statewide Costs	-	-	-	-	-	-	6,580	-	6,580	-
Total Indirect Expenditures	-	-	-	34,526	31,743	66,269	38,686	-	38,686	-
TOTAL EXPENDITURES	\$ 527	\$ 587	\$ 1,114	\$ 35,513	\$ 32,732	\$ 68,245	\$ 39,156	\$ 583	\$ 39,738	1,653
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 273	\$ 168	\$ 441	\$ (34,253)	\$ (30,932)	\$ (65,185)	\$ (38,756)	\$ 447	\$ (38,308)	137
Beginning Cumulative Surplus (Deficit)	(5,287)	(5,014)		(4,845)	(39,097)		(70,029)	(108,785)		(108,337)
Ending Cumulative Surplus (Deficit)	(5,014)	(4,845)		(39,097)	(70,029)		(108,785)	(108,337)		(108,201)
AKSAS Carryforward Balance Program Share**								(108,337)		(108,201)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			618			632	671	685	678	710
Revenue per License			3			5			2	
Expenditures per License			2			108			59	
License Fee Increase/(Decrease) to Equal Expenditures			(1)			103			57	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			2130%			2679%	
Adjustment Needed for Carryforward			8			111			160	
Total License Fee Increase/(Decrease)			7			214			216	
Total License Fee Increase/(Decrease) Percent			Recommend Review			4419%			10255%	
Projected License Fee for Next Biennium			10			219			218	
<i>*** (Actual biennial 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.)</i>										

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

Guardians and Conservators
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	559	3,908	4,467	1,108	5,000	6,108	859	5,438	6,297	-
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 559	\$ 3,908	\$ 4,467	\$ 1,108	\$ 5,000	\$ 6,108	\$ 859	\$ 5,438	\$ 6,297	-
Direct Expenditures										
Personal Services	9,635	2,903	12,538	791	863	1,654	439	1,341	1,780	1,221
Travel	-	-	-	-	-	-	-	-	-	-
Services	-	109	109	54	770	824	52	98	150	47
Commodities	-	-	-	10	-	10	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	9,635	3,012	12,647	855	1,632	2,488	491	1,439	1,930	1,268
Investigation Expenditures*										
71000-Personal Services	8,300	1,214	9,514	111	59	170	-	35	35	556
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	14	14	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	8,300	1,214	9,514	111	73	184	-	35	35	556
Indirect Expenditures										
Internal Administrative Costs	436	320	756	539	459	998	284	336	620	207
Departmental Costs	-	-	-	-	-	-	194	191	386	225
Statewide Costs	-	-	-	-	-	-	98	109	207	187
Total Indirect Expenditures	436	320	756	539	459	998	577	636	1,213	619
TOTAL EXPENDITURES	\$ 10,071	\$ 3,332	\$ 13,403	\$ 1,394	\$ 2,091	\$ 3,486	\$ 1,068	\$ 2,076	\$ 3,143	1,887
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (9,512)	\$ 577	\$ (8,936)	\$ (286)	\$ 2,909	\$ 2,622	\$ (209)	\$ 3,362	\$ 3,153	(1,887)
Beginning Cumulative Surplus (Deficit)	(5,861)	(15,373)		(14,796)	(15,083)		(12,174)	(12,383)		(9,021)
Ending Cumulative Surplus (Deficit)	(15,373)	(14,796)		(15,083)	(12,174)		(12,383)	(9,021)		(10,908)
AKSAS Carryforward Balance Program Share**								(9,021)		(10,908)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			9			10	10	10	10	8
Revenue per License			526			643			630	
Expenditures per License			1,577			367			314	
License Fee Increase/(Decrease) to Equal Expenditures			1,051			(276)			(315)	
License Fee Percent Increase/(Decrease) to Equal Expenditures			200%			-43%			-50%	
Adjustment Needed for Carryforward			1,741			1,281			902	
Total License Fee Increase/(Decrease)			2,792			1,005			587	
Total License Fee Increase/(Decrease) Percent			531%			156%			93%	
Projected License Fee for Next Biennium			3,318			1,648			1,216	
<i>*** (Actual biennial 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.)</i>										

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

Hearing Aid Dealers
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	1,569	2,495	4,064	600	1,870	2,470	450	1,140	1,590	1,240
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 1,569	\$ 2,495	\$ 4,064	\$ 600	\$ 1,870	\$ 2,470	\$ 450	\$ 1,140	\$ 1,590	1,240
Direct Expenditures										
Personal Services	1,001	2,752	3,753	1,492	5,311	6,803	1,039	4,834	5,873	4,042
Travel	-	241	241	-	28	28	60	-	60	-
Services	49	277	326	50	221	271	-	-	-	48
Commodities	-	-	-	10	-	10	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	1,050	3,269	4,320	1,552	5,560	7,112	1,099	4,834	5,933	4,091
Investigation Expenditures*										
71000-Personal Services	498	493	991	109	3,755	3,864	809	2,752	3,561	3,342
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	498	493	991	109	3,755	3,864	809	2,752	3,561	3,342
Indirect Expenditures										
Internal Administrative Costs	1,002	869	1,871	1,077	1,070	2,146	654	974	1,627	890
Departmental Costs	-	-	-	-	-	-	447	555	1,001	644
Statewide Costs	-	-	-	-	-	-	226	317	543	453
Total Indirect Expenditures	1,002	869	1,871	1,077	1,070	2,146	1,326	1,846	3,172	1,988
TOTAL EXPENDITURES	\$ 2,052	\$ 4,138	\$ 6,191	\$ 2,628	\$ 6,629	\$ 9,258	\$ 2,425	\$ 6,680	\$ 9,105	6,079
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (483)	\$ (1,643)	\$ (2,127)	\$ (2,028)	\$ (4,759)	\$ (6,788)	\$ (1,975)	\$ (5,540)	\$ (7,515)	(4,839)
Beginning Cumulative Surplus (Deficit)	25,631	25,147		23,504	21,475		16,716	14,741		9,201
Ending Cumulative Surplus (Deficit)	25,147	23,504		21,475	16,716		14,741	9,201		4,362
AKSAS Carryforward Balance Program Share**								9,201		4,362
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>										
FEE ANALYSIS***										
Number of Licensees			21			21	23	29	26	33
Revenue per License			194			120			61	
Expenditures per License			295			452			350	
License Fee Increase/(Decrease) to Equal Expenditures			101			331			289	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			Recommend Review			Recommend Review	
Adjustment Needed for Carryforward			(1,119)			(815)			(354)	
Total License Fee Increase/(Decrease)			(1,018)			(484)			(65)	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	
Projected License Fee for Next Biennium			(824)			(364)			(4)	
<i>***Actual biennial 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.</i>										

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

Board of Marine Pilots
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	127,286	234,401	361,687	92,661	306,992	399,653	80,455	286,500	366,955	48,500
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 127,286	\$ 234,401	\$ 361,687	\$ 92,661	\$ 306,992	\$ 399,653	\$ 80,455	\$ 286,500	\$ 366,955	48,500
Direct Expenditures										
Personal Services	100,075	107,625	207,700	116,502	119,314	235,816	121,210	80,201	201,411	94,567
Travel	13,957	22,698	36,655	17,541	10,528	28,069	17,931	14,535	32,466	14,262
Services	59,222	54,084	113,306	54,165	37,102	91,267	22,548	37,492	60,040	22,691
Commodities	1,962	272	2,234	313	1,661	1,974	436	472	908	108
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	175,216	184,679	359,895	188,521	168,605	357,126	162,125	132,699	294,824	131,627
Investigation Expenditures*										
71000-Personal Services	332	886	1,218	2,722	1,551	4,273	17,557	2,395	19,952	920
73079-Expert Witnesses	-	-	-	1,357	2,213	3,570	3,011	1,226	4,237	-
73812-Legal	38,469	39,461	77,930	44,743	24,697	69,440	11,794	32,835	44,629	18,690
73821-Hearing/Mediation	2,818	203	3,021	-	-	-	2,413	-	2,413	-
Total Investigation Expenditures	41,618	40,550	82,168	48,822	28,462	77,284	34,775	36,456	71,231	19,611
Indirect Expenditures										
Internal Administrative Costs	3,791	3,886	7,677	4,740	4,688	9,428	3,326	3,995	7,321	2,644
Departmental Costs	-	-	-	-	-	-	2,272	2,276	4,549	9,329
Statewide Costs	-	-	-	-	-	-	1,147	1,302	2,449	8,218
Total Indirect Expenditures	3,791	3,886	7,677	4,740	4,688	9,428	6,745	7,573	14,319	20,190
TOTAL EXPENDITURES	\$ 179,007	\$ 188,565	\$ 367,572	\$ 193,261	\$ 173,293	\$ 366,554	\$ 168,870	\$ 140,273	\$ 309,143	151,818
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (51,721)	\$ 45,836	\$ (5,885)	\$ (100,600)	\$ 133,699	\$ 33,099	\$ (88,415)	\$ 146,227	\$ 57,812	(103,318)
Beginning Cumulative Surplus (Deficit)	8,676	(43,045)		2,792	(97,808)		35,891	(52,524)		93,703
Ending Cumulative Surplus (Deficit)	(43,045)	2,792		(97,808)	35,891		(52,524)	93,703		(9,615)
AKSAS Carryforward Balance Program Share**								93,703		(9,615)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			86			90	117	119	118	90
Revenue per License			4,206			4,441			3,110	
Expenditures per License			4,274			4,073			2,620	
License Fee Increase/(Decrease) to Equal Expenditures			68			(368)			(490)	
License Fee Percent Increase/(Decrease) to Equal Expenditures			2%			-8%			-16%	
Adjustment Needed for Carryforward			(32)			(399)			(794)	
Total License Fee Increase/(Decrease)			36			(767)			(1,284)	
Total License Fee Increase/(Decrease) Percent			1%			-17%			-41%	
Projected License Fee for Next Biennium			4,242			3,674			1,826	
<i>*** (Actual biennial 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.)</i>										

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

Board of Marital and Family Therapy
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	5,685	63,100	68,784	11,300	75,095	86,395	7,665	55,500	63,165	12,015
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 5,685	\$ 63,100	\$ 68,784	\$ 11,300	\$ 75,095	\$ 86,395	\$ 7,665	\$ 55,500	\$ 63,165	12,015
Direct Expenditures										
Personal Services	19,363	13,640	33,003	17,802	21,648	39,450	21,392	34,463	55,855	33,604
Travel	6,187	5,862	12,049	14,816	5,029	19,845	6,384	6,884	13,268	8,437
Services	1,256	1,145	2,401	992	2,247	3,239	997	2,111	3,108	5,468
Commodities	33	192	225	43	93	136	101	36	137	12
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	26,838	20,839	47,677	33,653	29,017	62,670	28,874	43,494	72,368	47,521
Investigation Expenditures*										
71000-Personal Services	1,657	2,051	3,708	2,240	2,071	4,311	2,714	4,818	7,532	5,832
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	122	61	183	-	70	70	(659)	954	294	4,268
73821-Hearing/Mediation	-	-	-	-	-	-	(298)	-	(298)	264
Total Investigation Expenditures	1,779	2,112	3,891	2,240	2,141	4,381	1,756	5,771	7,528	10,365
Indirect Expenditures										
Internal Administrative Costs	3,922	3,841	7,763	5,117	4,738	9,855	2,843	3,727	6,569	2,932
Departmental Costs	-	-	-	-	-	-	1,942	2,123	4,065	4,173
Statewide Costs	-	-	-	-	-	-	981	1,214	2,195	3,445
Total Indirect Expenditures	3,922	3,841	7,763	5,117	4,738	9,855	5,765	7,064	12,829	10,549
TOTAL EXPENDITURES	\$ 30,760	\$ 24,680	\$ 55,440	\$ 38,770	\$ 33,755	\$ 72,525	\$ 34,639	\$ 50,558	\$ 85,197	58,070
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (25,076)	\$ 38,420	\$ 13,344	\$ (27,470)	\$ 41,340	\$ 13,870	\$ (26,974)	\$ 4,942	\$ (22,032)	(46,055)
Beginning Cumulative Surplus (Deficit)	107,013	81,937		120,357	92,887		134,227	107,253		112,195
Ending Cumulative Surplus (Deficit)	81,937	120,357		92,887	134,227		107,253	112,195		66,140
AKSAS Carryforward Balance Program Share**								112,195		66,140
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			87			94	100	111	106	106
Revenue per License			791			919			599	
Expenditures per License			637			772			808	
License Fee Increase/(Decrease) to Equal Expenditures			(153)			(148)			209	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			Recommend Review			Recommend Review	35%
Adjustment Needed for Carryforward			(1,383)			(1,428)			(1,063)	
Total License Fee Increase/(Decrease)			(1,537)			(1,576)			(855)	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	-143%
Projected License Fee for Next Biennium			(746)			(656)			(256)	
<i>*** (Actual biennial 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.)</i>										

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

Mechanical Administrators
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	128,940	11,155	140,095	130,885	14,175	145,061	137,390	16,270	153,660	142,820
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 128,940	\$ 11,155	\$ 140,095	\$ 130,885	\$ 14,175	\$ 145,061	\$ 137,390	\$ 16,270	\$ 153,660	142,820
Direct Expenditures										
Personal Services	9,518	2,942	12,460	30,341	24,491	54,833	31,865	13,511	45,376	25,295
Travel	-	-	-	118	-	118	-	-	-	-
Services	21,078	24,109	45,187	6,047	25,750	31,796	35,887	21,397	57,284	19,762
Commodities	-	121	121	1,401	-	1,401	126	32	158	30
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	30,596	27,172	57,768	37,907	50,241	88,148	67,878	34,940	102,818	45,087
Investigation Expenditures*										
71000-Personal Services	863	73	936	6,585	2,933	9,518	746	385	1,131	5,651
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	2,529	2,169	4,698	10,690	2,799	13,489	1,094
73821-Hearing/Mediation	-	-	-	-	160	160	6,572	-	6,572	-
Total Investigation Expenditures	863	73	936	9,114	5,261	14,375	18,008	3,184	21,192	6,745
Indirect Expenditures										
Internal Administrative Costs	21,832	24,416	46,248	26,446	27,514	53,960	16,600	19,204	35,804	18,728
Departmental Costs	-	-	-	-	-	-	11,343	10,941	22,283	12,199
Statewide Costs	-	-	-	-	-	-	5,727	6,258	11,984	8,412
Total Indirect Expenditures	21,832	24,416	46,248	26,446	27,514	53,960	33,670	36,402	70,072	39,339
TOTAL EXPENDITURES	\$ 52,428	\$ 51,588	\$ 104,016	\$ 64,353	\$ 77,755	\$ 142,108	\$ 101,548	\$ 71,341	\$ 172,889	84,427
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 76,513	\$ (40,433)	\$ 36,080	\$ 66,532	\$ (63,579)	\$ 2,953	\$ 35,842	\$ (55,071)	\$ (19,229)	58,393
Beginning Cumulative Surplus (Deficit)	146,721	223,233		182,800	249,332		185,753	221,596		166,524
Ending Cumulative Surplus (Deficit)	223,233	182,800		249,332	185,753		221,596	166,524		224,917
AKSAS Carryforward Balance Program Share**								166,524		224,917
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			518			516	584	572	578	606
Revenue per License			271			281			266	
Expenditures per License			201			276			299	
License Fee Increase/(Decrease) to Equal Expenditures			(70)			(6)			33	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			-26%			Recommend Review	13%
Adjustment Needed for Carryforward			(353)			(360)			(288)	
Total License Fee Increase/(Decrease)			(423)			(366)			(255)	
Total License Fee Increase/(Decrease) Percent			Recommend Review			-156%			Recommend Review	-96%
Projected License Fee for Next Biennium			(152)			(85)			11	
<i>*** (Actual biennial 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.)</i>										

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

Medical Board
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	365,474	2,046,507	2,411,981	347,852	1,252,863	1,600,715	234,358	1,296,736	1,531,094	278,849
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 365,474	\$ 2,046,507	\$ 2,411,981	\$ 347,852	\$ 1,252,863	\$ 1,600,715	\$ 234,358	\$ 1,296,736	\$ 1,531,094	278,849
Direct Expenditures										
Personal Services	495,937	509,676	1,005,613	580,895	542,679	1,123,574	492,682	498,116	990,798	587,171
Travel	27,953	32,447	60,400	27,101	32,629	59,730	26,454	31,011	57,465	37,760
Services	224,013	193,302	417,315	237,383	429,916	667,299	89,902	159,250	249,152	128,048
Commodities	4,934	8,190	13,124	6,615	6,527	13,142	6,286	6,104	12,390	3,921
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	752,837	743,614	1,496,451	851,994	1,011,750	1,863,744	615,324	694,481	1,309,805	756,901
Investigation Expenditures*										
71000-Personal Services	214,127	167,105	381,232	256,916	159,328	416,243	167,619	138,749	306,368	228,466
73079-Expert Witnesses	13,987	28,070	42,057	61,291	57,463	118,754	16,363	9,219	25,582	10,900
73812-Legal	142,848	94,264	237,112	141,169	241,008	382,176	39,437	122,144	161,581	82,256
73821-Hearing/Mediation	38,793	33,588	72,381	18,547	71,413	89,960	17,946	17,100	35,046	17,835
Total Investigation Expenditures	409,754	323,027	732,781	477,922	529,211	1,007,134	241,364	287,213	528,577	339,457
Indirect Expenditures										
Internal Administrative Costs	170,251	160,622	330,873	211,356	201,257	412,613	135,532	188,579	324,111	140,448
Departmental Costs	-	-	-	-	-	-	92,607	107,437	200,043	87,366
Statewide Costs	-	-	-	-	-	-	46,754	61,449	108,202	64,315
Total Indirect Expenditures	170,251	160,622	330,873	211,356	201,257	412,613	274,892	357,464	632,357	292,128
TOTAL EXPENDITURES	\$ 923,088	\$ 904,236	\$ 1,827,324	\$ 1,063,350	\$ 1,213,007	\$ 2,276,357	\$ 890,216	\$ 1,051,945	\$ 1,942,161	1,049,029
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (557,613)	\$ 1,142,271	\$ 584,657	\$ (715,498)	\$ 39,856	\$ (675,643)	\$ (655,858)	\$ 244,791	\$ (411,067)	(770,180)
Beginning Cumulative Surplus (Deficit)	1,951,570	1,393,957		2,536,227	1,820,729		1,860,585	1,204,726		1,449,517
Ending Cumulative Surplus (Deficit)	1,393,957	2,536,227		1,820,729	1,860,585		1,204,726	1,449,517		679,337
AKSAS Carryforward Balance Program Share**								1,449,517		679,337
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>										
FEE ANALYSIS***										
Number of Licensees			3,710			3,937	4,768	5,617	5,193	5,116
Revenue per License			650			407			295	
Expenditures per License			493			578			374	
License Fee Increase/(Decrease) to Equal Expenditures			(158)			172			79	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			Recommend Review			Recommend Review	
Adjustment Needed for Carryforward			(684)			(473)			(279)	
Total License Fee Increase/(Decrease)			(841)			(301)			(200)	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	
Projected License Fee for Next Biennium			(191)			106			95	
<i>***Actual biennial 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.</i>										

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

Mortuary Science
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	8,715	23,760	32,475	5,855	27,280	33,135	4,655	23,804	28,459	3,905
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 8,715	\$ 23,760	\$ 32,475	\$ 5,855	\$ 27,280	\$ 33,135	\$ 4,655	\$ 23,804	\$ 28,459	3,905
Direct Expenditures										
Personal Services	4,295	12,473	16,768	10,423	26,926	37,349	11,067	23,087	34,154	20,526
Travel	-	-	-	-	-	-	-	-	-	67
Services	436	712	1,148	363	1,134	1,497	822	250	1,072	457
Commodities	-	156	156	189	127	317	-	33	33	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	4,731	13,340	18,071	10,975	28,188	39,163	11,889	23,370	35,259	21,049
Investigation Expenditures*										
71000-Personal Services	45	4,430	4,475	2,178	10,669	12,847	6,053	9,668	15,721	16,292
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	70	70	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	45	4,430	4,475	2,178	10,739	12,917	6,053	9,668	15,721	16,292
Indirect Expenditures										
Internal Administrative Costs	5,447	4,572	10,019	5,817	5,401	11,218	4,207	5,640	9,847	3,983
Departmental Costs	-	-	-	-	-	-	2,875	3,213	6,088	3,150
Statewide Costs	-	-	-	-	-	-	1,451	1,838	3,289	2,402
Total Indirect Expenditures	5,447	4,572	10,019	5,817	5,401	11,218	8,533	10,691	19,224	9,534
TOTAL EXPENDITURES	\$ 10,178	\$ 17,912	\$ 28,090	\$ 16,792	\$ 33,589	\$ 50,381	\$ 20,422	\$ 34,061	\$ 54,483	30,583
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (1,463)	\$ 5,847	\$ 4,384	\$ (10,937)	\$ (6,309)	\$ (17,247)	\$ (15,767)	\$ (10,258)	\$ (26,024)	(26,678)
Beginning Cumulative Surplus (Deficit)	56,482	55,019		60,866	49,929		43,620	27,853		17,595
Ending Cumulative Surplus (Deficit)	55,019	60,866		49,929	43,620		27,853	17,595		(9,083)
AKSAS Carryforward Balance Program Share**								17,595		(9,083)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			113			107	148	168	158	150
Revenue per License			289			310			180	
Expenditures per License			250			471			345	
License Fee Increase/(Decrease) to Equal Expenditures			(39)			161			165	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			52%			Recommend Review	91%
Adjustment Needed for Carryforward			(541)			(408)			(111)	
Total License Fee Increase/(Decrease)			(580)			(246)			53	
Total License Fee Increase/(Decrease) Percent			Recommend Review			-80%			Recommend Review	30%
Projected License Fee for Next Biennium			(291)			63			233	
<i>*** (Actual biennial 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.)</i>										

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

Naturopaths
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	17,634	3,250	20,884	20,850	4,250	25,100	27,580	3,297	30,877	25,185
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 17,634	\$ 3,250	\$ 20,884	\$ 20,850	\$ 4,250	\$ 25,100	\$ 27,580	\$ 3,297	\$ 30,877	25,185
Direct Expenditures										
Personal Services	7,547	3,847	11,394	6,403	2,601	9,004	9,547	8,126	17,673	12,890
Travel	-	-	-	-	-	-	-	-	-	-
Services	431	525	956	2	7,786	7,788	71,640	11,723	83,363	17,561
Commodities	-	-	-	10	-	10	13	-	13	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	7,978	4,372	12,350	6,414	10,387	16,802	81,200	19,849	101,049	30,451
Investigation Expenditures*										
71000-Personal Services	4,731	1,230	5,961	2,465	506	2,971	5,979	1,886	7,865	3,358
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	122	525	647	-	7,546	7,546	65,139	11,320	76,458	17,161
73821-Hearing/Mediation	-	-	-	-	203	203	6,447	-	6,447	-
Total Investigation Expenditures	4,853	1,755	6,608	2,465	8,255	10,720	77,564	13,206	90,770	20,520
Indirect Expenditures										
Internal Administrative Costs	1,525	1,829	3,354	2,101	2,497	4,598	1,649	1,914	3,562	1,924
Departmental Costs	-	-	-	-	-	-	1,127	1,090	2,217	1,811
Statewide Costs	-	-	-	-	-	-	569	624	1,192	1,202
Total Indirect Expenditures	1,525	1,829	3,354	2,101	2,497	4,598	3,344	3,627	6,971	4,937
TOTAL EXPENDITURES	\$ 9,503	\$ 6,201	\$ 15,704	\$ 8,515	\$ 12,884	\$ 21,400	\$ 84,544	\$ 23,477	\$ 108,021	35,387
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 8,131	\$ (2,951)	\$ 5,180	\$ 12,335	\$ (8,634)	\$ 3,700	\$ (56,964)	\$ (20,180)	\$ (77,144)	(10,202)
Beginning Cumulative Surplus (Deficit)	559	8,690		5,739	18,074		9,440	(47,524)		(67,704)
Ending Cumulative Surplus (Deficit)	8,690	5,739		18,074	9,440		(47,524)	(67,704)		(77,906)
AKSAS Carryforward Balance Program Share**								(67,704)		(77,906)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			38			44	58	57	58	62
Revenue per License			557			570			537	
Expenditures per License			419			486			1,879	
License Fee Increase/(Decrease) to Equal Expenditures			(138)			(84)			1,342	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			Recommend Review			Recommend Review	250%
Adjustment Needed for Carryforward			(153)			(215)			1,177	
Total License Fee Increase/(Decrease)			(291)			(299)			2,519	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	469%
Projected License Fee for Next Biennium			266			272			3,056	
<i>*** (Actual biennial 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.)</i>										

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

Board of Nursing
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	1,070,817	2,697,101	3,767,918	1,059,341	2,394,091	3,453,432	998,899	2,515,011	3,513,910	1,024,727
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	2,497
TOTAL REVENUE	\$ 1,070,817	\$ 2,697,101	\$ 3,767,918	\$ 1,059,341	\$ 2,394,091	\$ 3,453,432	\$ 998,899	\$ 2,515,011	\$ 3,513,910	1,027,225
Direct Expenditures										
Personal Services	580,500	627,449	1,207,949	628,208	713,120	1,341,328	710,446	721,394	1,431,840	850,867
Travel	14,900	14,654	29,554	28,667	18,164	46,831	17,814	22,013	39,827	26,960
Services	205,334	318,585	523,919	279,808	447,407	727,215	342,033	302,175	644,208	289,470
Commodities	4,300	7,509	11,809	5,202	3,429	8,630	2,408	3,195	5,603	3,681
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	805,034	968,197	1,773,231	941,884	1,182,120	2,124,004	1,072,701	1,048,778	2,121,479	1,170,978
Investigation Expenditures*										
71000-Personal Services	186,526	183,989	370,515	235,846	271,465	507,311	264,256	288,579	552,835	391,059
73079-Expert Witnesses	-	3,248	3,248	1,564	3,875	5,439	1,200	-	1,200	-
73812-Legal	34,864	76,562	111,426	78,673	140,147	218,820	157,533	96,777	254,310	52,746
73821-Hearing/Mediation	13,697	25,907	39,604	13,761	63,092	76,853	7,441	17,113	24,554	12,541
Total Investigation Expenditures	235,087	289,705	524,792	329,844	478,579	808,423	430,430	402,469	832,899	456,347
Indirect Expenditures										
Internal Administrative Costs	596,509	634,351	1,230,860	818,545	771,300	1,589,845	462,765	633,755	1,096,520	494,794
Departmental Costs	-	-	-	-	-	-	316,199	361,062	677,260	188,225
Statewide Costs	-	-	-	-	-	-	159,637	206,510	366,147	115,731
Total Indirect Expenditures	596,509	634,351	1,230,860	818,545	771,300	1,589,845	938,601	1,201,327	2,139,928	798,751
TOTAL EXPENDITURES	\$ 1,401,543	\$ 1,602,549	\$ 3,004,092	\$ 1,760,429	\$ 1,953,420	\$ 3,713,849	\$ 2,011,302	\$ 2,250,105	\$ 4,261,407	1,969,729
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (330,726)	\$ 1,094,552	\$ 763,826	\$ (701,088)	\$ 440,671	\$ (260,417)	\$ (1,012,403)	\$ 264,906	\$ (747,497)	(942,504)
Beginning Cumulative Surplus (Deficit)	1,808,978	1,478,252		2,572,804	1,871,716		2,312,387	1,299,984		1,564,890
Ending Cumulative Surplus (Deficit)	1,478,252	2,572,804		1,871,716	2,312,387		1,299,984	1,564,890		622,386
AKSAS Carryforward Balance Program Share**								1,564,890		622,386
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			13,782			15,168	16,280	18,877	17,579	18,116
Revenue per License			273			228			200	
Expenditures per License			218			245			242	
License Fee Increase/(Decrease) to Equal Expenditures			(55)			17			43	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			8%			Recommend Review	
Adjustment Needed for Carryforward			(187)			(152)			(89)	
Total License Fee Increase/(Decrease)			(242)			(135)			(46)	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	
Projected License Fee for Next Biennium			31			92			153	
<i>*** (Actual biennial 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.)</i>										

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

Nursing Home Administrators
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	3,170	9,979	13,149	2,470	15,528	17,997	2,285	15,010	17,295	2,760
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 3,170	\$ 9,979	\$ 13,149	\$ 2,470	\$ 15,528	\$ 17,997	\$ 2,285	\$ 15,010	\$ 17,295	2,760
Direct Expenditures										
Personal Services	3,100	4,916	8,017	2,173	5,075	7,248	1,771	3,515	5,286	3,192
Travel	-	-	-	-	-	-	-	-	-	-
Services	1,200	1,286	2,486	1,388	1,431	2,819	1,208	1,608	2,816	1,555
Commodities	-	35	35	32	-	32	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	4,300	6,238	10,538	3,593	6,505	10,098	2,979	5,123	8,102	4,747
Investigation Expenditures*										
71000-Personal Services	-	313	313	-	2,237	2,237	261	294	555	272
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	85	85	140	14	154	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	399	399	140	2,251	2,391	261	294	555	272
Indirect Expenditures										
Internal Administrative Costs	2,615	2,058	4,673	2,855	2,700	5,555	1,563	2,115	3,678	1,646
Departmental Costs	-	-	-	-	-	-	1,068	1,205	2,273	977
Statewide Costs	-	-	-	-	-	-	539	689	1,229	649
Total Indirect Expenditures	2,615	2,058	4,673	2,855	2,700	5,555	3,171	4,009	7,180	3,272
TOTAL EXPENDITURES	\$ 6,915	\$ 8,296	\$ 15,211	\$ 6,448	\$ 9,205	\$ 15,653	\$ 6,150	\$ 9,133	\$ 15,283	8,019
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (3,745)	\$ 1,684	\$ (2,061)	\$ (3,978)	\$ 6,322	\$ 2,344	\$ (3,865)	\$ 5,877	\$ 2,012	(5,259)
Beginning Cumulative Surplus (Deficit)	6,416	2,671		4,354	376		6,698	2,833		8,711
Ending Cumulative Surplus (Deficit)	2,671	4,354		376	6,698		2,833	8,711		3,452
AKSAS Carryforward Balance Program Share**								8,711		3,452
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			53			53	55	63	59	62
Revenue per License			250			340			293	
Expenditures per License			290			295			259	
License Fee Increase/(Decrease) to Equal Expenditures			39			(44)			(34)	
License Fee Percent Increase/(Decrease) to Equal Expenditures			16%			-13%			-12%	
Adjustment Needed for Carryforward			(83)			(126)			(148)	
Total License Fee Increase/(Decrease)			(44)			(171)			(182)	
Total License Fee Increase/(Decrease) Percent			-17%			-50%			-62%	
Projected License Fee for Next Biennium			207			169			111	
<i>*** (Actual biennial 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.)</i>										

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

Board of Examiners in Optometry
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	6,604	34,205	40,809	6,450	32,985	39,435	4,875	69,665	74,540	8,685
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 6,604	\$ 34,205	\$ 40,809	\$ 6,450	\$ 32,985	\$ 39,435	\$ 4,875	\$ 69,665	\$ 74,540	8,685
Direct Expenditures										
Personal Services	8,839	22,279	31,118	18,994	29,292	48,286	24,606	21,604	46,210	17,501
Travel	5,138	7,659	12,797	5,433	4,505	9,938	6,493	4,853	11,346	3,608
Services	3,836	3,141	6,977	710	5,194	5,904	5,985	8,003	13,988	1,573
Commodities	-	177	177	42	23	65	57	84	141	216
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	17,813	33,256	51,069	25,179	39,013	64,192	37,141	34,544	71,685	22,898
Investigation Expenditures*										
71000-Personal Services	303	1,242	1,545	4,858	1,390	6,248	492	4,377	4,869	2,104
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	2,776	1,708	4,484	-	3,179	3,179	3,601	7,019	10,620	573
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	3,079	2,950	6,029	4,858	4,569	9,427	4,093	11,396	15,489	2,678
Indirect Expenditures										
Internal Administrative Costs	6,972	7,270	14,242	9,318	8,509	17,827	5,088	6,580	11,668	5,026
Departmental Costs	-	-	-	-	-	-	3,477	3,749	7,226	3,364
Statewide Costs	-	-	-	-	-	-	1,755	2,144	3,899	2,445
Total Indirect Expenditures	6,972	7,270	14,242	9,318	8,509	17,827	10,320	12,473	22,793	10,834
TOTAL EXPENDITURES	\$ 24,785	\$ 40,526	\$ 65,311	\$ 34,497	\$ 47,522	\$ 82,019	\$ 47,461	\$ 47,017	\$ 94,478	33,732
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (18,182)	\$ (6,321)	\$ (24,503)	\$ (28,048)	\$ (14,537)	\$ (42,585)	\$ (42,586)	\$ 22,648	\$ (19,938)	(25,047)
Beginning Cumulative Surplus (Deficit)	42,270	24,089		17,768	(10,280)		(24,817)	(67,403)		(44,755)
Ending Cumulative Surplus (Deficit)	24,089	17,768		(10,280)	(24,817)		(67,403)	(44,755)		(69,803)
AKSAS Carryforward Balance Program Share**								(44,755)		(69,803)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			160			170	179	196	188	189
Revenue per License			256			232			398	
Expenditures per License			409			482			504	
License Fee Increase/(Decrease) to Equal Expenditures			154			250			106	
License Fee Percent Increase/(Decrease) to Equal Expenditures			60%			108%			27%	
Adjustment Needed for Carryforward			(111)			146			239	
Total License Fee Increase/(Decrease)			42			396			345	
Total License Fee Increase/(Decrease) Percent			17%			171%			87%	
Projected License Fee for Next Biennium			298			628			743	
<i>*** (Actual biennial 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.)</i>										

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

Pawnbrokers
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	-	-	-	-	-	-	11,010	2,000	13,010	19,500
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ 11,010	\$ 2,000	\$ 13,010	19,500				
Direct Expenditures										
Personal Services	-	-	-	-	5,337	5,337	14,158	2,233	16,391	5,273
Travel	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	7,272	7,272	854	1,564	2,418	1,012
Commodities	-	-	-	-	-	-	13	-	13	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	-	-	-	-	12,609	12,609	15,025	3,796	18,821	6,285
Investigation Expenditures*										
71000-Personal Services	-	-	-	-	-	-	8,580	1,523	10,103	1,785
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	6,960	6,960	854	1,564	2,418	382
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	-	-	-	6,960	6,960	9,434	3,087	12,521	2,167
Indirect Expenditures										
Internal Administrative Costs	-	-	-	-	-	-	625	873	1,498	950
Departmental Costs	-	-	-	-	-	-	427	497	925	1,006
Statewide Costs	-	-	-	-	-	-	216	284	500	682
Total Indirect Expenditures	-	-	-	-	-	-	1,268	1,655	2,923	2,637
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 12,609	\$ 12,609	\$ 16,293	\$ 5,451	\$ 21,745	8,922
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	\$ -	\$ (12,609)	\$ (12,609)	\$ (5,283)	\$ (3,451)	\$ (8,735)	10,578
Beginning Cumulative Surplus (Deficit)	-	-	-	-	-	-	(12,609)	(17,893)	-	(21,344)
Ending Cumulative Surplus (Deficit)	-	-	-	-	(12,609)	-	(17,893)	(21,344)	-	(10,766)
AKSAS Carryforward Balance Program Share**	-	-	-	-	-	-	-	(21,344)	-	(10,766)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees	-	-	-	-	-	-	22	26	24	30
Revenue per License	-	-	-	-	-	-	-	-	542	-
Expenditures per License	-	-	-	-	-	-	-	-	906	-
License Fee Increase/(Decrease) to Equal Expenditures	-	-	-	-	-	-	-	-	364	-
License Fee Percent Increase/(Decrease) to Equal Expenditures	-	-	-	-	-	-	Recommend Review		67%	-
Adjustment Needed for Carryforward	-	-	-	-	-	-	-	-	-	-
Total License Fee Increase/(Decrease)									364	
Total License Fee Increase/(Decrease) Percent									67%	
Projected License Fee for Next Biennium									906	
<i>*** (Actual biennial 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.)</i>										

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

Board of Pharmacy
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	568,001	165,587	733,588	469,723	136,006	605,729	500,238	159,341	659,579	673,100
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	1,701
TOTAL REVENUE	\$ 568,001	\$ 165,587	\$ 733,588	\$ 469,723	\$ 136,006	\$ 605,729	\$ 500,238	\$ 159,341	\$ 659,579	674,801
Direct Expenditures										
Personal Services	82,989	113,196	196,185	126,028	133,862	259,890	162,493	158,574	321,067	182,280
Travel	7,226	13,472	20,698	11,143	11,495	22,638	15,713	18,850	34,563	24,054
Services	17,757	25,562	43,319	30,379	102,903	133,281	19,799	11,798	31,597	24,633
Commodities	22	205	227	455	210	665	1,385	365	1,750	69
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	107,994	152,436	260,430	168,004	248,470	416,474	199,390	189,587	388,977	231,036
Investigation Expenditures*										
71000-Personal Services	26,716	36,866	63,582	42,903	27,290	70,193	51,273	54,496	105,769	49,292
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	5,954	18,351	24,305	27,775	85,197	112,972	13,209	10,864	24,073	7,630
73821-Hearing/Mediation	9,115	6,075	15,190	-	10,353	10,353	199	-	199	-
Total Investigation Expenditures	41,785	61,292	103,077	70,678	122,840	193,518	64,681	65,359	130,040	56,922
Indirect Expenditures										
Internal Administrative Costs	78,567	128,342	206,909	119,036	155,401	274,437	105,373	120,694	226,067	123,716
Departmental Costs	-	-	-	-	-	-	71,999	68,762	140,761	45,898
Statewide Costs	-	-	-	-	-	-	36,350	39,329	75,678	28,298
Total Indirect Expenditures	78,567	128,342	206,909	119,036	155,401	274,437	213,722	228,785	442,507	197,912
TOTAL EXPENDITURES	\$ 186,561	\$ 280,778	\$ 467,339	\$ 287,040	\$ 403,871	\$ 690,911	\$ 413,112	\$ 418,372	\$ 831,484	428,947
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 381,440	\$ (115,191)	\$ 266,249	\$ 182,683	\$ (267,865)	\$ (85,182)	\$ 87,126	\$ (259,031)	\$ (171,905)	245,853
Beginning Cumulative Surplus (Deficit)	20,734	402,174		286,982	469,666		201,801	288,927		29,896
Ending Cumulative Surplus (Deficit)	402,174	286,982		469,666	201,801		288,927	29,896		275,749
AKSAS Carryforward Balance Program Share**								29,896		275,749
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			2,305			2,630	3,707	3,595	3,651	4,134
Revenue per License			318			230			181	
Expenditures per License			203			263			228	
License Fee Increase/(Decrease) to Equal Expenditures			(116)			32			47	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			Recommend Review			Recommend Review	
Adjustment Needed for Carryforward			(125)			(77)			(8)	
Total License Fee Increase/(Decrease)			(240)			(44)			39	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	
Projected License Fee for Next Biennium			78			186			220	
<i>*** (Actual biennial 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.)</i>										

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

State Physical Therapy and Occupational Therapy Board
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	199,351	50,274	249,625	176,995	49,355	226,350	194,195	55,805	250,000	276,230
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	1,793
TOTAL REVENUE	\$ 199,351	\$ 50,274	\$ 249,625	\$ 176,995	\$ 49,355	\$ 226,350	\$ 194,195	\$ 55,805	\$ 250,000	278,023
Direct Expenditures										
Personal Services	24,192	28,356	52,548	53,374	47,147	100,521	63,746	79,262	143,008	89,742
Travel	11,059	10,930	21,989	14,973	10,618	25,591	9,777	5,711	15,488	8,120
Services	5,469	5,233	10,702	11,706	9,588	21,294	11,130	7,993	19,123	25,435
Commodities	21	177	198	98	384	482	452	174	626	29
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	40,741	44,697	85,438	80,151	67,737	147,888	85,105	93,139	178,244	123,327
Investigation Expenditures*										
71000-Personal Services	497	-	497	2,930	3,625	6,555	12,018	14,103	26,121	17,200
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	2,928	3,437	6,364	7,907	6,325	14,232	5,471	5,472	10,943	13,008
73821-Hearing/Mediation	-	284	284	1,073	1,769	2,842	3,422	675	4,097	2,862
Total Investigation Expenditures	3,424	3,720	7,145	11,910	11,719	23,629	20,912	20,250	41,162	33,071
Indirect Expenditures										
Internal Administrative Costs	43,009	42,979	85,988	42,713	52,887	95,600	33,911	41,328	75,240	38,316
Departmental Costs	-	-	-	-	-	-	23,171	23,545	46,717	18,773
Statewide Costs	-	-	-	-	-	-	11,698	13,467	25,165	11,962
Total Indirect Expenditures	43,009	42,979	85,988	42,713	52,887	95,600	68,781	78,340	147,121	69,051
TOTAL EXPENDITURES	\$ 83,750	\$ 87,676	\$ 171,426	\$ 122,864	\$ 120,624	\$ 243,488	\$ 153,886	\$ 171,480	\$ 325,365	192,377
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 115,601	\$ (37,401)	\$ 78,200	\$ 54,131	\$ (71,269)	\$ (17,138)	\$ 40,309	\$ (115,675)	\$ (75,365)	85,646
Beginning Cumulative Surplus (Deficit)	(40,934)	74,667		37,265	91,396		20,127	60,437		(55,238)
Ending Cumulative Surplus (Deficit)	74,667	37,265		91,396	20,127		60,437	(55,238)		30,408
AKSAS Carryforward Balance Program Share**								(55,238)		30,408
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			964			916	1,193	1,231	1,212	1,141
Revenue per License			259			247			206	
Expenditures per License			178			266			268	
License Fee Increase/(Decrease) to Equal Expenditures			(81)			19			62	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			8%			Recommend Review	
Adjustment Needed for Carryforward			(39)			(22)			46	
Total License Fee Increase/(Decrease)			(120)			(3)			108	
Total License Fee Increase/(Decrease) Percent			Recommend Review			-1%			Recommend Review	
Projected License Fee for Next Biennium			139			244			314	
<i>*** (Actual biennial 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.)</i>										

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

Board of Professional Counselors
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	84,316	16,065	100,381	99,044	16,950	115,994	142,890	17,685	160,575	231,595
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	2,608
TOTAL REVENUE	\$ 84,316	\$ 16,065	\$ 100,381	\$ 99,044	\$ 16,950	\$ 115,994	\$ 142,890	\$ 17,685	\$ 160,575	234,203
Direct Expenditures										
Personal Services	39,028	42,520	81,548	54,471	53,553	108,024	62,520	58,266	120,786	62,610
Travel	14,834	17,783	32,617	19,574	15,476	35,050	10,981	15,305	26,286	16,324
Services	3,097	4,298	7,395	2,628	9,940	12,568	6,534	4,790	11,324	10,648
Commodities	41	269	310	153	173	326	243	400	643	66
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	57,000	64,870	121,870	76,826	79,142	155,968	80,278	78,761	159,039	89,648
Investigation Expenditures*										
71000-Personal Services	6,280	10,617	16,897	17,528	11,677	29,205	19,334	10,513	29,847	18,720
73079-Expert Witnesses	-	-	-	375	-	375	-	-	-	-
73812-Legal	595	207	802	163	6,077	6,240	2,421	2,079	4,500	4,988
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	215
Total Investigation Expenditures	6,874	10,825	17,699	18,066	17,754	35,820	21,754	12,593	34,347	23,922
Indirect Expenditures										
Internal Administrative Costs	17,692	20,529	38,221	24,884	26,189	51,073	15,890	18,700	34,590	19,847
Departmental Costs	-	-	-	-	-	-	10,857	10,654	21,511	12,519
Statewide Costs	-	-	-	-	-	-	5,481	6,093	11,575	8,616
Total Indirect Expenditures	17,692	20,529	38,221	24,884	26,189	51,073	32,228	35,447	67,676	40,982
TOTAL EXPENDITURES	\$ 74,692	\$ 85,399	\$ 160,091	\$ 101,710	\$ 105,331	\$ 207,041	\$ 112,506	\$ 114,209	\$ 226,715	130,629
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 9,624	\$ (69,334)	\$ (59,710)	\$ (2,666)	\$ (88,381)	\$ (91,047)	\$ 30,384	\$ (96,524)	\$ (66,140)	103,573
Beginning Cumulative Surplus (Deficit)	62,140	71,764		2,430	(236)		(88,616)	(58,233)		(154,756)
Ending Cumulative Surplus (Deficit)	71,764	2,430		(236)	(88,616)		(58,233)	(154,756)		(51,183)
AKSAS Carryforward Balance Program Share**								(154,756)		(51,183)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			428			488	559	557	558	627
Revenue per License			235			238			288	
Expenditures per License			374			424			406	
License Fee Increase/(Decrease) to Equal Expenditures			140			187			119	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			78%			Recommend Review	41%
Adjustment Needed for Carryforward			(6)			182			277	
Total License Fee Increase/(Decrease)			134			368			396	
Total License Fee Increase/(Decrease) Percent			Recommend Review			155%			Recommend Review	138%
Projected License Fee for Next Biennium			369			606			684	
<i>*** (Actual biennial 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.)</i>										

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

Board of Psychologist and Psychological Associate Examiners
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	39,921	192,053	231,974	34,110	215,825	249,934	30,372	156,899	187,271	38,650
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 39,921	\$ 192,053	\$ 231,974	\$ 34,110	\$ 215,825	\$ 249,934	\$ 30,372	\$ 156,899	\$ 187,271	38,650
Direct Expenditures										
Personal Services	41,484	49,292	90,776	40,920	41,923	82,843	40,952	55,234	96,186	69,884
Travel	13,242	16,099	29,341	21,176	14,109	35,285	7,486	9,816	17,302	14,041
Services	45,502	3,522	49,024	21,315	12,036	33,351	2,362	1,762	4,124	26,032
Commodities	182	124	306	205	139	344	258	172	430	78
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	100,412	69,037	169,448	83,616	68,208	151,824	51,058	66,984	118,042	110,035
Investigation Expenditures*										
71000-Personal Services	10,357	15,132	25,489	11,230	6,853	18,083	8,295	6,944	15,239	22,788
73079-Expert Witnesses	-	-	-	925	-	925	-	-	-	2,400
73812-Legal	24,060	1,286	25,346	11,206	5,033	16,239	75	172	247	19,336
73821-Hearing/Mediation	19,355	-	19,355	7,684	1,378	9,062	-	-	-	-
Total Investigation Expenditures	53,773	16,418	70,191	31,045	13,264	44,309	8,370	7,116	15,486	44,524
Indirect Expenditures										
Internal Administrative Costs	9,630	9,465	19,095	12,334	10,190	22,524	6,794	9,098	15,892	7,779
Departmental Costs	-	-	-	-	-	-	4,642	5,183	9,825	10,062
Statewide Costs	-	-	-	-	-	-	2,344	2,965	5,308	7,986
Total Indirect Expenditures	9,630	9,465	19,095	12,334	10,190	22,524	13,779	17,246	31,026	25,827
TOTAL EXPENDITURES	\$ 110,042	\$ 78,502	\$ 188,543	\$ 95,950	\$ 78,397	\$ 174,347	\$ 64,837	\$ 84,230	\$ 149,067	135,863
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (70,120)	\$ 113,552	\$ 43,431	\$ (61,841)	\$ 137,427	\$ 75,587	\$ (34,465)	\$ 72,668	\$ 38,203	(97,213)
Beginning Cumulative Surplus (Deficit)	212,243	142,122		255,674	193,833		331,261	296,796		369,464
Ending Cumulative Surplus (Deficit)	142,122	255,674		193,833	331,261		296,796	369,464		272,251
AKSAS Carryforward Balance Program Share**								369,464		272,251
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>										
FEE ANALYSIS***										
Number of Licensees			214			215	239	271	255	273
Revenue per License			1,084			1,165			734	
Expenditures per License			881			813			585	
License Fee Increase/(Decrease) to Equal Expenditures			(203)			(352)			(150)	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review -19%			Recommend Review -30%			Recommend Review -20%	
Adjustment Needed for Carryforward			(1,195)			(1,544)			(1,449)	
Total License Fee Increase/(Decrease)			(1,398)			(1,897)			(1,599)	
Total License Fee Increase/(Decrease) Percent			Recommend Review -129%			Recommend Review -163%			Recommend Review -218%	
Projected License Fee for Next Biennium			(314)			(732)			(864)	
<i>***Actual biennial 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.</i>										

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

Board of Public Accountancy
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	290,598	39,951	330,549	296,190	29,269	325,459	299,765	29,715	329,480	437,375
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	1,081
TOTAL REVENUE	\$ 290,598	\$ 39,951	\$ 330,549	\$ 296,190	\$ 29,269	\$ 325,459	\$ 299,765	\$ 29,715	\$ 329,480	438,456
Direct Expenditures										
Personal Services	61,853	48,267	110,120	60,964	62,834	123,798	73,887	174,674	248,561	175,001
Travel	26,316	36,521	62,837	34,330	19,596	53,926	26,156	30,648	56,804	29,203
Services	29,346	29,851	59,197	37,083	10,522	47,605	11,035	21,024	32,059	43,043
Commodities	355	338	693	1,688	813	2,501	241	884	1,125	211
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	117,871	114,977	232,847	134,065	93,765	227,830	111,319	227,230	338,549	247,458
Investigation Expenditures*										
71000-Personal Services	8,751	11,624	20,375	18,037	7,869	25,906	16,384	30,278	46,662	30,831
73079-Expert Witnesses	383	-	383	457	-	457	-	-	-	-
73812-Legal	19,907	8,833	28,740	21,068	4,550	25,618	1,971	14,050	16,021	22,287
73821-Hearing/Mediation	4,253	14,850	19,103	6,424	-	6,424	-	-	-	3,065
Total Investigation Expenditures	33,294	35,307	68,601	45,985	12,419	58,404	18,355	44,328	62,683	56,182
Indirect Expenditures										
Internal Administrative Costs	46,713	50,477	97,190	62,965	59,002	121,967	46,134	52,743	98,877	44,802
Departmental Costs	-	-	-	-	-	-	31,523	30,049	61,571	25,254
Statewide Costs	-	-	-	-	-	-	15,915	17,186	33,101	17,231
Total Indirect Expenditures	46,713	50,477	97,190	62,965	59,002	121,967	93,572	99,978	193,550	87,288
TOTAL EXPENDITURES	\$ 164,584	\$ 165,454	\$ 330,037	\$ 197,030	\$ 152,767	\$ 349,797	\$ 204,891	\$ 327,208	\$ 532,099	334,746
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 126,014	\$ (125,503)	\$ 512	\$ 99,160	\$ (123,498)	\$ (24,338)	\$ 94,874	\$ (297,493)	\$ (202,619)	103,710
Beginning Cumulative Surplus (Deficit)	76,274	202,288		76,785	175,945		52,447	147,321		(150,172)
Ending Cumulative Surplus (Deficit)	202,288	76,785		175,945	52,447		147,321	(150,172)		(46,462)
AKSAS Carryforward Balance Program Share**								(150,172)		(46,462)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			1,088			1,164	1,623	1,571	1,597	1,643
Revenue per License			304			280			206	
Expenditures per License			303			301			333	
License Fee Increase/(Decrease) to Equal Expenditures			(0)			21			127	
License Fee Percent Increase/(Decrease) to Equal Expenditures			0%			7%	Recommend Review		61%	
Adjustment Needed for Carryforward			(71)			(45)			94	
Total License Fee Increase/(Decrease)			(71)			(24)			221	
Total License Fee Increase/(Decrease) Percent			Recommend Review			-23%			Recommend Review	107%
Projected License Fee for Next Biennium			233			256			427	
<i>*** (Actual biennial 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.)</i>										

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

Board of Certified Real Estate Appraisers
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	98,308	95,509	193,817	22,875	203,055	225,930	42,190	269,948	312,138	56,250
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	1,499
TOTAL REVENUE	\$ 98,308	\$ 95,509	\$ 193,817	\$ 22,875	\$ 203,055	\$ 225,930	\$ 42,190	\$ 269,948	\$ 312,138	57,749
Direct Expenditures										
Personal Services	35,123	49,739	84,862	50,733	65,321	116,054	78,181	46,148	124,329	34,915
Travel	5,137	7,046	12,183	10,479	10,138	20,617	8,534	3,759	12,293	2,920
Services	71,481	29,571	101,052	59,383	87,668	147,051	56,720	44,699	101,419	14,955
Commodities	1,052	86	1,138	425	150	575	233	61	294	24
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	112,793	86,441	199,234	121,020	163,276	284,296	143,668	94,667	238,335	52,815
Investigation Expenditures*										
71000-Personal Services	6,953	20,043	26,996	26,648	27,198	53,846	41,743	13,524	55,267	6,273
73079-Expert Witnesses	1,500	9,669	11,169	9,275	2,500	11,775	8,588	5,500	14,088	1,625
73812-Legal	46,325	18,557	64,881	37,738	71,315	109,053	38,322	29,968	68,290	12,055
73821-Hearing/Mediation	12,066	68	12,134	-	8,889	8,889	6,972	8,985	15,957	-
Total Investigation Expenditures	66,843	48,336	115,180	73,661	109,902	183,563	95,625	57,977	153,602	19,952
Indirect Expenditures										
Internal Administrative Costs	12,376	11,111	23,487	14,166	11,311	25,477	7,760	9,803	17,563	8,346
Departmental Costs	-	-	-	-	-	-	5,302	5,585	10,887	7,280
Statewide Costs	-	-	-	-	-	-	2,677	3,194	5,871	5,311
Total Indirect Expenditures	12,376	11,111	23,487	14,166	11,311	25,477	15,739	18,583	34,322	20,937
TOTAL EXPENDITURES	\$ 125,169	\$ 97,552	\$ 222,721	\$ 135,186	\$ 174,587	\$ 309,773	\$ 159,407	\$ 113,250	\$ 272,658	73,752
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (26,861)	\$ (2,043)	\$ (28,904)	\$ (112,311)	\$ 28,468	\$ (83,843)	\$ (117,217)	\$ 156,697	\$ 39,480	(16,002)
Beginning Cumulative Surplus (Deficit)	130,570	103,709		101,666	(10,645)		17,823	(99,395)		57,302
Ending Cumulative Surplus (Deficit)	103,709	101,666		(10,645)	17,823		(99,395)	57,302		41,300
AKSAS Carryforward Balance Program Share**								57,302		41,300
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>										
FEE ANALYSIS***										
Number of Licensees			264			243	273	292	283	290
Revenue per License			736			932			1,105	
Expenditures per License			845			1,277			965	
License Fee Increase/(Decrease) to Equal Expenditures			110			346			(140)	
License Fee Percent Increase/(Decrease) to Equal Expenditures			15%			37%			-13%	
Adjustment Needed for Carryforward			(386)			(73)			(203)	
Total License Fee Increase/(Decrease)			(276)			272			(343)	
Total License Fee Increase/(Decrease) Percent			-38%			29%			-31%	
Projected License Fee for Next Biennium			459			1,204			762	
<i>***Actual biennial 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.</i>										

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

Real Estate Commission
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	902,125	119,076	1,021,201	673,350	105,790	779,140	879,380	168,797	1,048,177	1,139,844
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 902,125	\$ 119,076	\$ 1,021,201	\$ 673,350	\$ 105,790	\$ 779,140	\$ 879,380	\$ 168,797	\$ 1,048,177	1,139,844
Direct Expenditures										
Personal Services	246,444	270,048	516,491	283,865	392,394	676,259	430,112	303,555	733,667	297,814
Travel	17,618	29,023	46,640	22,735	15,682	38,417	10,638	6,087	16,725	12,096
Services	88,270	106,858	195,128	239,819	197,088	436,907	73,113	47,616	120,729	95,127
Commodities	3,690	2,168	5,858	1,397	555	1,951	775	294	1,069	925
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	356,021	408,097	764,117	547,816	605,718	1,153,534	514,638	357,553	872,191	405,962
Investigation Expenditures*										
71000-Personal Services	87,552	97,115	184,667	111,455	139,908	251,363	169,106	68,776	237,882	118,045
73079-Expert Witnesses	2,475	12,387	14,862	14,923	7,590	22,513	1,988	2,326	4,314	4,651
73812-Legal	53,300	59,451	112,751	151,826	161,135	312,961	38,217	31,612	69,829	59,300
73821-Hearing/Mediation	4,222	29,781	34,003	55,589	21,808	77,397	27,406	10,245	37,651	6,956
Total Investigation Expenditures	147,549	198,734	346,283	333,794	330,441	664,235	236,717	112,958	349,675	188,951
Indirect Expenditures										
Internal Administrative Costs	102,708	106,899	209,607	117,366	114,436	231,802	61,456	83,664	145,119	85,845
Departmental Costs	-	-	-	-	-	-	41,991	47,665	89,656	55,495
Statewide Costs	-	-	-	-	-	-	21,200	27,262	48,462	38,787
Total Indirect Expenditures	102,708	106,899	209,607	117,366	114,436	231,802	124,647	158,590	283,237	180,127
TOTAL EXPENDITURES	\$ 458,729	\$ 514,996	\$ 973,724	\$ 665,182	\$ 720,154	\$ 1,385,336	\$ 639,285	\$ 516,143	\$ 1,155,428	586,089
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 443,397	\$ (395,920)	\$ 47,477	\$ 8,168	\$ (614,365)	\$ (606,197)	\$ 240,095	\$ (347,346)	\$ (107,251)	553,755
Beginning Cumulative Surplus (Deficit)	387,200	830,597		434,677	442,845		(171,520)	68,575		(278,771)
Ending Cumulative Surplus (Deficit)	830,597	434,677		442,845	(171,520)		68,575	(278,771)		274,984
AKSAS Carryforward Balance Program Share**								(278,771)		274,984
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			2,348			2,213	2,162	2,492	2,327	2,761
Revenue per License			435			352			450	
Expenditures per License			415			626			497	
License Fee Increase/(Decrease) to Equal Expenditures			(20)			274			46	
License Fee Percent Increase/(Decrease) to Equal Expenditures			-5%			78%			10%	
Adjustment Needed for Carryforward			(185)			78			120	
Total License Fee Increase/(Decrease)			(205)			352			166	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	
Projected License Fee for Next Biennium			230			704			616	
<i>*** (Actual biennial 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.)</i>										

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

Board of Social Work Examiners
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	142,690	43,995	186,685	140,466	57,419	197,885	154,245	45,935	200,180	190,015
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	2,353
TOTAL REVENUE	\$ 142,690	\$ 43,995	\$ 186,685	\$ 140,466	\$ 57,419	\$ 197,885	\$ 154,245	\$ 45,935	\$ 200,180	192,368
Direct Expenditures										
Personal Services	41,010	58,040	99,050	55,423	66,078	121,501	59,749	70,990	130,739	81,544
Travel	1,384	11,256	12,640	12,949	12,184	25,133	15,070	14,806	29,876	17,421
Services	4,579	718	5,297	18,326	9,599	27,925	25,310	603	25,913	18,920
Commodities	22	280	302	139	203	342	304	397	701	24
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	46,995	70,294	117,289	86,838	88,064	174,902	100,433	86,796	187,229	117,909
Investigation Expenditures*										
71000-Personal Services	4,325	18,124	22,449	17,239	8,759	25,998	11,956	18,122	30,078	22,073
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	2,904	73	2,977	11,178	7,249	18,427	19,120	-	19,120	9,973
73821-Hearing/Mediation	812	-	812	6,467	276	6,743	4,516	-	4,516	3,746
Total Investigation Expenditures	8,041	18,197	26,238	34,884	16,284	51,168	35,592	18,122	53,714	35,792
Indirect Expenditures										
Internal Administrative Costs	24,577	24,461	49,038	23,699	32,864	56,563	20,381	24,240	44,621	24,139
Departmental Costs	-	-	-	-	-	-	13,926	13,810	27,736	22,221
Statewide Costs	-	-	-	-	-	-	7,031	7,899	14,929	17,137
Total Indirect Expenditures	24,577	24,461	49,038	23,699	32,864	56,563	41,338	45,948	87,286	63,497
TOTAL EXPENDITURES	\$ 71,572	\$ 94,755	\$ 166,327	\$ 110,537	\$ 120,928	\$ 231,465	\$ 141,771	\$ 132,744	\$ 274,514	181,405
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 71,118	\$ (50,761)	\$ 20,357	\$ 29,929	\$ (63,508)	\$ (33,579)	\$ 12,474	\$ (86,808)	\$ (74,334)	10,963
Beginning Cumulative Surplus (Deficit)	124,418	195,536		144,776	174,705		111,196	123,671		36,863
Ending Cumulative Surplus (Deficit)	195,536	144,776		174,705	111,196		123,671	36,863		47,825
AKSAS Carryforward Balance Program Share**								36,863		47,825
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			550			543	717	722	720	763
Revenue per License			340			365			278	
Expenditures per License			303			427			382	
License Fee Increase/(Decrease) to Equal Expenditures			(37)			62			103	
License Fee Percent Increase/(Decrease) to Equal Expenditures			Recommend Review			17%			37%	
Adjustment Needed for Carryforward			(263)			(205)			(51)	
Total License Fee Increase/(Decrease)			(301)			(143)			52	
Total License Fee Increase/(Decrease) Percent			Recommend Review			-39%			19%	
Projected License Fee for Next Biennium			39			222			330	
<i>*** (Actual biennial 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.)</i>										

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

Underground Storage Tank Workers
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	15,643	2,974	18,617	16,905	1,035	17,940	14,570	315	14,885	13,980
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 15,643	\$ 2,974	\$ 18,617	\$ 16,905	\$ 1,035	\$ 17,940	\$ 14,570	\$ 315	\$ 14,885	13,980
Direct Expenditures										
Personal Services	5,304	5,423	10,728	7,140	5,273	12,413	6,697	813	7,510	5,720
Travel	-	-	-	118	-	118	-	-	-	-
Services	6	6	12	2	5	7	-	12	12	311
Commodities	61	-	61	-	-	-	-	16	16	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	5,372	5,429	10,801	7,261	5,278	12,539	6,697	841	7,538	6,031
Investigation Expenditures*										
71000-Personal Services	-	-	-	860	-	860	-	-	-	3,127
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-	156
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	-	-	860	-	860	-	-	-	3,283
Indirect Expenditures										
Internal Administrative Costs	2,789	3,338	6,127	3,555	3,618	7,173	2,160	2,115	4,275	2,229
Departmental Costs	-	-	-	-	-	-	1,476	1,205	2,681	2,160
Statewide Costs	-	-	-	-	-	-	745	689	1,434	1,463
Total Indirect Expenditures	2,789	3,338	6,127	3,555	3,618	7,173	4,382	4,009	8,391	5,853
TOTAL EXPENDITURES	\$ 8,161	\$ 8,767	\$ 16,928	\$ 10,816	\$ 8,896	\$ 19,712	\$ 11,079	\$ 4,850	\$ 15,929	11,884
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ 7,482	\$ (5,793)	\$ 1,689	\$ 6,090	\$ (7,861)	\$ (1,772)	\$ 3,491	\$ (4,535)	\$ (1,044)	2,096
Beginning Cumulative Surplus (Deficit)	12,163	19,645		13,852	19,942		12,080	15,572		11,036
Ending Cumulative Surplus (Deficit)	19,645	13,852		19,942	12,080		15,572	11,036		13,133
AKSAS Carryforward Balance Program Share**								11,036		13,133
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			69			69	76	63	70	73
Revenue per License			272			262			214	
Expenditures per License			247			288			229	
License Fee Increase/(Decrease) to Equal Expenditures			(25)			26			15	
License Fee Percent Increase/(Decrease) to Equal Expenditures			-9%			10%			7%	
Adjustment Needed for Carryforward			(202)			(176)			(159)	
Total License Fee Increase/(Decrease)			(227)			(150)			(144)	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	
Projected License Fee for Next Biennium			45			111			70	
<i>*** (Actual biennial 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.)</i>										

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

Board of Veterinary Examiners
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	35,068	131,948	167,016	33,243	151,315	184,558	27,930	138,120	166,050	34,545
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 35,068	\$ 131,948	\$ 167,016	\$ 33,243	\$ 151,315	\$ 184,558	\$ 27,930	\$ 138,120	\$ 166,050	34,545
Direct Expenditures										
Personal Services	41,292	42,147	83,439	42,998	52,237	95,235	63,486	80,633	144,119	90,324
Travel	10,582	9,687	20,269	7,198	10,305	17,503	3,439	2,683	6,122	2,089
Services	36,107	9,919	46,026	10,096	6,274	16,370	5,065	5,282	10,347	3,207
Commodities	-	132	132	79	106	185	45	12	57	35
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	87,981	61,885	149,866	60,372	68,921	129,293	72,035	88,610	160,645	95,654
Investigation Expenditures*										
71000-Personal Services	15,747	15,242	30,990	17,966	19,712	37,677	31,356	48,723	80,079	57,251
73079-Expert Witnesses	-	-	-	-	-	-	-	900	900	1,500
73812-Legal	24,534	1,892	26,426	6,405	2,225	8,630	1,664	3,174	4,838	78
73821-Hearing/Mediation	4,596	-	4,596	464	160	624	-	-	-	-
Total Investigation Expenditures	44,877	17,134	62,011	24,835	22,096	46,931	33,020	52,797	85,817	58,829
Indirect Expenditures										
Internal Administrative Costs	18,563	19,569	38,132	25,692	24,304	49,996	16,345	22,091	38,436	18,449
Departmental Costs	-	-	-	-	-	-	11,168	12,586	23,754	13,743
Statewide Costs	-	-	-	-	-	-	5,638	7,198	12,837	9,945
Total Indirect Expenditures	18,563	19,569	38,132	25,692	24,304	49,996	33,151	41,875	75,026	42,137
TOTAL EXPENDITURES	\$ 106,544	\$ 81,454	\$ 187,998	\$ 86,064	\$ 93,225	\$ 179,289	\$ 105,186	\$ 130,485	\$ 235,671	137,791
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ (71,477)	\$ 50,494	\$ (20,983)	\$ (52,821)	\$ 58,090	\$ 5,269	\$ (77,256)	\$ 7,635	\$ (69,621)	(103,246)
Beginning Cumulative Surplus (Deficit)	194,164	122,687		173,181	120,360		178,450	101,194		108,829
Ending Cumulative Surplus (Deficit)	122,687	173,181		120,360	178,450		101,194	108,829		5,582
AKSAS Carryforward Balance Program Share**								108,829		5,582
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees			427			477	575	658	617	651
Revenue per License			391			387			269	
Expenditures per License			440			376			382	
License Fee Increase/(Decrease) to Equal Expenditures			49			(11)			113	
License Fee Percent Increase/(Decrease) to Equal Expenditures			13%			-3%			42%	
Adjustment Needed for Carryforward			(406)			(374)			(177)	
Total License Fee Increase/(Decrease)			(356)			(385)			(64)	
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review	
Projected License Fee for Next Biennium			35			2			206	
<i>*** (Actual biennial 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.)</i>										

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

Athletic Commission (Inactive)
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14
Revenue from License Fees	-	-	-	-	-	-	-	-	-	-
Revenue from Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ -									
Direct Expenditures										
Personal Services	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	-									
Investigation Expenditures*										
71000-Personal Services	-	-	-	-	-	-	-	-	-	-
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-									
Indirect Expenditures										
Internal Administrative Costs	-	-	-	-	-	-	-	-	-	-
Departmental Costs	-	-	-	-	-	-	-	-	-	-
Statewide Costs	-	-	-	-	-	-	-	-	-	-
Total Indirect Expenditures	-									
TOTAL EXPENDITURES	\$ -									
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>										
ANNUAL SURPLUS/(DEFICIT)	\$ -									
Beginning Cumulative Surplus (Deficit)	(15,073)	(15,073)		(15,073)	(15,073)		(15,073)	(15,073)		(15,073)
Ending Cumulative Surplus (Deficit)	(15,073)	(15,073)		(15,073)	(15,073)		(15,073)	(15,073)		(15,073)
AKSAS Carryforward Balance Program Share**								(15,073)		(15,073)
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>										
FEE ANALYSIS***										
Number of Licensees										
Revenue per License										
Expenditures per License										
License Fee Increase/(Decrease) to Equal Expenditures										
License Fee Percent Increase/(Decrease) to Equal Expenditures										
Adjustment Needed for Carryforward										
Total License Fee Increase/(Decrease)										
Total License Fee Increase/(Decrease) Percent										
Projected License Fee for Next Biennium										
<i>*** (Actual biennial 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.)</i>										