

PROFESSIONAL LICENSING PROGRAMS

Annual Report

December 2013



Commissioner Susan Bell

Director Don Habeger

Department of Commerce, Community, and Economic Development

Division of Corporations, Business and Professional Licensing

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Juneau, Alaska 99811-0800

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.

Revised December 2013 to reflect revised formulas provided by Legislative Finance Division.

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
Revenue from License Fees	1,750	5,295	7,045	1,115	5,555	6,670	1,135	6,270	7,405
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 1,750	\$ 5,295	\$ 7,045	\$ 1,115	\$ 5,555	\$ 6,670	\$ 1,135	\$ 6,270	\$ 7,405
Direct Expenditures									
Personal Services	2,910	3,908	6,818	5,042	4,584	9,625	1,978	6,311	8,289
Travel	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	3,336	3,336	-	85	85
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
Investigation Expenditures*									
71000-Personal Services	-	91	91	2,227	2,145	4,372	225	2,290	2,515
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	1,247	1,247	-	78	78
73821-Hearing/Mediation	-	-	-	-	2,043	2,043	-	-	-
Total Investigation Expenditures	-	91	91	2,227	5,435	7,662	225	2,368	2,593
Indirect Expenditures									
Internal Administrative Costs	4,096	4,252	8,348	5,440	5,044	10,484	2,985	4,062	7,047
Departmental Costs	-	-	-	-	-	-	2,039	2,314	4,354
Statewide Costs	-	-	-	-	-	-	1,030	1,324	2,353
Total Indirect Expenditures	4,096	4,252	8,348	5,440	5,044	10,484	6,054	7,700	13,754
TOTAL EXPENDITURES	\$ 7,006	\$ 8,167	\$ 15,173	\$ 10,491	\$ 12,964	\$ 23,455	\$ 8,032	\$ 14,096	\$ 22,128
*(Investigation Expenditures are included in the total of Direct Expenditures.)									
ANNUAL SURPLUS/(DEFICIT)	\$ (5,257)	\$ (2,872)	\$ (8,129)	\$ (9,376)	\$ (7,409)	\$ (16,785)	\$ (6,897)	\$ (7,826)	\$ (14,723)
Beginning Cumulative Surplus (Deficit)	24,821	19,564		16,693	7,317		(92)	(6,989)	
Ending Cumulative Surplus (Deficit)	19,564	16,693		7,317	(92)		(6,989)	(14,815)	
AKSAS Carryforward Balance Program Share**								(14,815)	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))									
FEE ANALYSIS***									
Number of Licensees			94			100	105	121	113
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			115%			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
*** (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.)									

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
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
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 1,767,210	\$ 222,331	\$ 1,989,541		\$ 827,580	\$ 138,754	\$ 966,334		\$ 845,362	\$ 162,223	\$ 1,007,585
Direct Expenditures											
Personal Services	199,898	206,389	406,287		220,032	243,974	464,006		260,469	248,834	509,303
Travel	35,390	48,668	84,058		53,051	49,366	102,417		48,940	41,597	90,537
Services	148,776	74,269	223,045		73,786	91,228	165,014		59,439	32,998	92,437
Commodities	1,456	2,379	3,835		5,652	2,144	7,796		2,922	6,779	9,701
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	385,520	331,704	717,224		352,521	386,712	739,233		371,770	330,208	701,978
Investigation Expenditures*											
71000-Personal Services	51,570	50,697	102,267		55,916	58,629	114,545		67,355	55,148	122,503
73079-Expert Witnesses	3,927	-	3,927		1,421	-	1,421		-	-	-
73812-Legal	71,992	16,541	88,533		16,858	10,407	27,265		11,922	876	12,798
73821-Hearing/Mediation	16,686	14,864	31,550		8,526	33,327	41,853		-	1,005	1,005
Total Investigation Expenditures	144,175	82,101	226,276		82,721	102,362	185,083		79,277	57,029	136,306
Indirect Expenditures											
Internal Administrative Costs	252,391	283,798	536,189		307,823	285,276	593,099		195,510	227,557	423,066
Departmental Costs	-	-	-		-	-	-		133,588	129,643	263,231
Statewide Costs	-	-	-		-	-	-		67,444	74,150	141,594
Total Indirect Expenditures	252,391	283,798	536,189		307,823	285,276	593,099		396,542	431,350	827,892
TOTAL EXPENDITURES	\$ 637,911	\$ 615,503	\$ 1,253,413		\$ 660,344	\$ 671,988	\$ 1,332,332		\$ 768,312	\$ 761,558	\$ 1,529,870
<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)
Beginning Cumulative Surplus (Deficit)	(107,809)	1,021,490			628,318	795,553			262,319	339,370	
Ending Cumulative Surplus (Deficit)	1,021,490	628,318			795,553	262,319			339,370	(259,966)	
AKSAS Carryforward Balance Program Share**										(259,966)	
<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
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			-37%		Recommend Review		38%		Recommend Review		52%
Adjustment Needed for Carryforward			(105)				(46)				38
Total License Fee Increase/(Decrease)			(227)				18				115
Total License Fee Increase/(Decrease) Percent		Recommend Review	-69%		Recommend Review		11%		Recommend Review		78%
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
Revenue from License Fees	3,895	9,585	13,480		5,340	12,850	18,190		4,988	16,163	21,151
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 3,895	\$ 9,585	\$ 13,480		\$ 5,340	\$ 12,850	\$ 18,190		\$ 4,988	\$ 16,163	\$ 21,151
Direct Expenditures											
Personal Services	4,249	8,538	12,788		7,829	12,543	20,372		10,145	10,154	20,299
Travel	-	-	-		-	-	-		-	-	-
Services	98	-	98		16	98	114		17	10	27
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
Investigation Expenditures*											
71000-Personal Services	-	3,000	3,000		1,742	2,631	4,373		3,528	2,225	5,753
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
Indirect Expenditures											
Internal Administrative Costs	11,548	10,928	22,476		16,213	15,183	31,396		10,404	14,604	25,008
Departmental Costs	-	-	-		-	-	-		7,109	8,320	15,429
Statewide Costs	-	-	-		-	-	-		3,589	4,759	8,348
Total Indirect Expenditures	11,548	10,928	22,476		16,213	15,183	31,396		21,101	27,683	48,785
TOTAL EXPENDITURES	\$ 15,895	\$ 19,466	\$ 35,361		\$ 24,067	\$ 27,824	\$ 51,891		\$ 31,263	\$ 37,847	\$ 69,111
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (12,000)	\$ (9,881)	\$ (21,881)		\$ (18,727)	\$ (14,974)	\$ (33,701)		\$ (26,275)	\$ (21,685)	\$ (47,960)
Beginning Cumulative Surplus (Deficit)	77,593	65,594			55,713	36,986			22,012	(4,263)	
Ending Cumulative Surplus (Deficit)	65,594	55,713			36,986	22,012			(4,263)	(25,948)	
AKSAS Carryforward Balance Program Share**										(25,948)	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			252				300		366	435	401
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			162%		Recommend Review		185%		Recommend Review		227%
Adjustment Needed for Carryforward			(221)				(73)				65
Total License Fee Increase/(Decrease)			(134)				39				185
Total License Fee Increase/(Decrease) Percent	Recommend Review		-251%		Recommend Review		64%		Recommend Review		349%
Projected License Fee for Next Biennium			(81)				100				237
*** (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.)											

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
Revenue from License Fees	701,848	236,914	938,762		534,001	158,467	692,468		960,165	215,696	1,175,861
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
Direct Expenditures											
Personal Services	122,627	101,334	223,961		111,935	112,651	224,586		160,497	144,209	304,706
Travel	9,995	13,031	23,026		15,475	12,113	27,588		9,216	5,170	14,386
Services	24,394	28,166	52,560		45,776	27,278	73,054		33,414	26,807	60,221
Commodities	108	4,917	5,025		352	1,446	1,798		5,672	308	5,980
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	157,124	147,448	304,572		173,538	153,488	327,026		208,799	176,495	385,294
Investigation Expenditures*											
71000-Personal Services	-	65,425	65,425		20,109	17,688	37,797		71,304	28,053	99,357
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	2,995	7,135	10,129		15,501	-	15,501		(794)	563	(231)
73821-Hearing/Mediation	960	324	1,284		740	868	1,608		-	-	-
Total Investigation Expenditures	3,954	72,883	76,838		36,349	18,556	54,905		70,510	28,616	99,126
Indirect Expenditures											
Internal Administrative Costs	205,983	274,059	480,042		292,365	317,324	609,689		208,841	226,113	434,954
Departmental Costs	-	-	-		-	-	-		142,697	128,821	271,518
Statewide Costs	-	-	-		-	-	-		72,043	73,679	145,722
Total Indirect Expenditures	205,983	274,059	480,042		292,365	317,324	609,689		423,581	428,613	852,195
TOTAL EXPENDITURES	\$ 363,107	\$ 421,507	\$ 784,614		\$ 465,903	\$ 470,812	\$ 936,715		\$ 632,380	\$ 605,108	\$ 1,237,488
<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)
Beginning Cumulative Surplus (Deficit)	189,428	528,169			343,576	411,674			99,329	427,114	
Ending Cumulative Surplus (Deficit)	528,169	343,576			411,674	99,329			427,114	37,702	
AKSAS Carryforward Balance Program Share**										37,702	
<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
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			-16%		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		-53%		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
Revenue from License Fees	694,980	123,518	818,498		663,953	151,098	815,052		607,464	127,935	735,399
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 694,980	\$ 123,518	\$ 818,498		\$ 663,953	\$ 151,098	\$ 815,052		\$ 607,464	\$ 127,935	\$ 735,399
Direct Expenditures											
Personal Services	219,313	245,861	465,174		252,492	275,544	528,036		326,188	298,505	624,693
Travel	17,535	18,090	35,625		17,551	22,746	40,297		37,059	18,401	55,460
Services	29,237	187,909	217,146		93,991	100,465	194,456		94,595	172,807	267,402
Commodities	1,417	8,843	10,260		5,466	719	6,184		739	926	1,665
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	267,502	460,703	728,205		369,500	399,473	768,973		458,581	490,638	949,219
Investigation Expenditures*											
71000-Personal Services	108,268	100,025	208,293		102,332	54,209	156,541		143,494	157,082	300,576
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	16,329	120,201	136,530		59,974	33,713	93,687		52,177	156,846	209,023
73821-Hearing/Mediation	127	43,335	43,462		15,849	48,837	64,686		25,014	285	25,299
Total Investigation Expenditures	124,723	263,561	388,284		178,155	136,758	314,913		220,685	314,213	534,898
Indirect Expenditures											
Internal Administrative Costs	75,255	90,302	165,557		80,039	90,948	170,987		54,804	55,731	110,535
Departmental Costs	-	-	-		-	-	-		37,447	31,751	69,198
Statewide Costs	-	-	-		-	-	-		18,905	18,160	37,065
Total Indirect Expenditures	75,255	90,302	165,557		80,039	90,948	170,987		111,156	105,642	216,798
TOTAL EXPENDITURES	\$ 342,757	\$ 551,005	\$ 893,762		\$ 449,539	\$ 490,421	\$ 939,960		\$ 569,737	\$ 596,280	\$ 1,166,017
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ 352,223	\$ (427,487)	\$ (75,264)		\$ 214,415	\$ (339,323)	\$ (124,908)		\$ 37,727	\$ (468,345)	\$ (430,619)
Beginning Cumulative Surplus (Deficit)	(410,476)	(58,254)			(485,741)	(271,326)			(610,648)	(572,921)	
Ending Cumulative Surplus (Deficit)	(58,254)	(485,741)			(271,326)	(610,648)			(572,921)	(1,041,267)	
AKSAS Carryforward Balance Program Share**										(1,041,267)	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			1,851				1,636		1,928	1,660	1,794
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%		Recommend Review		15%		Recommend Review		59%
Adjustment Needed for Carryforward			262				373				580
Total License Fee Increase/(Decrease)			303				450				820
Total License Fee Increase/(Decrease) Percent		Recommend Review	69%		Recommend Review		90%		Recommend Review		200%
Projected License Fee for Next Biennium			745				948				1,230
*** (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.)											

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
Revenue from License Fees	24,174	135,112	159,286		35,295	139,294	174,589		34,529	144,686	179,215
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 24,174	\$ 135,112	\$ 159,286		\$ 35,295	\$ 139,294	\$ 174,589		\$ 34,529	\$ 144,686	\$ 179,215
Direct Expenditures											
Personal Services	32,617	31,864	64,481		44,397	60,992	105,389		58,635	33,003	91,638
Travel	10,482	17,218	27,700		18,662	16,889	35,551		18,169	11,866	30,035
Services	6,645	1,961	8,606		18,600	20,873	39,473		4,526	3,747	8,273
Commodities	64	293	357		314	31	345		255	233	488
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	49,808	51,336	101,144		81,973	98,786	180,759		81,585	48,848	130,433
Investigation Expenditures*											
71000-Personal Services	5,894	8,411	14,305		12,771	15,923	28,694		6,700	4,493	11,193
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	3,617	512	4,129		16,264	1,044	17,308		1,174	2,470	3,644
73821-Hearing/Mediation	-	-	-		290	14,932	15,222		-	-	-
Total Investigation Expenditures	9,511	8,923	18,434		29,325	31,899	61,224		7,874	6,963	14,837
Indirect Expenditures											
Internal Administrative Costs	10,938	11,202	22,140		14,651	13,247	27,898		8,499	11,146	19,645
Departmental Costs	-	-	-		-	-	-		5,807	6,350	12,158
Statewide Costs	-	-	-		-	-	-		2,932	3,632	6,564
Total Indirect Expenditures	10,938	11,202	22,140		14,651	13,247	27,898		17,238	21,128	38,367
TOTAL EXPENDITURES	\$ 60,746	\$ 62,538	\$ 123,284		\$ 96,624	\$ 112,033	\$ 208,657		\$ 98,823	\$ 69,977	\$ 168,800
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (36,572)	\$ 72,574	\$ 36,002		\$ (61,329)	\$ 27,261	\$ (34,068)		\$ (64,294)	\$ 74,709	\$ 10,415
Beginning Cumulative Surplus (Deficit)	67,995	31,423			103,997	42,668			69,930	5,635	
Ending Cumulative Surplus (Deficit)	31,423	103,997			42,668	69,930			5,635	80,344	
AKSAS Carryforward Balance Program Share**										80,344	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			248				266		299	332	316
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			-23%		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	-88%		Recommend Review		-21%		Recommend Review		-51%
Projected License Fee for Next Biennium			78				522				280
*** (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.)											

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
Revenue from License Fees	88,420	45,970	134,390		156,480	85,575	242,055		207,403	93,595	300,998
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 88,420	\$ 45,970	\$ 134,390		\$ 156,480	\$ 85,575	\$ 242,055		\$ 207,403	\$ 93,595	\$ 300,998
Direct Expenditures											
Personal Services	34,774	28,668	63,442		41,353	29,347	70,700		34,526	24,170	58,696
Travel	-	-	-		-	-	-		-	-	-
Services	3,433	3,173	6,606		4,742	5,125	9,866		3,763	3,959	7,722
Commodities	292	73	365		92	194	286		205	20	225
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	38,499	31,914	70,413		46,187	34,665	80,852		38,494	28,150	66,644
Investigation Expenditures*											
71000-Personal Services	787	2,849	3,636		5,645	3,822	9,467		16,182	9,491	25,673
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	364	-	364		1,445	-	1,445		-	-	-
73821-Hearing/Mediation	-	-	-		-	392	392		-	-	-
Total Investigation Expenditures	1,151	2,849	4,000		7,090	4,213	11,303		16,182	9,491	25,673
Indirect Expenditures											
Internal Administrative Costs	25,143	21,352	46,495		17,128	23,794	40,922		18,988	21,319	40,307
Departmental Costs	-	-	-		-	-	-		12,974	12,146	25,120
Statewide Costs	-	-	-		-	-	-		6,550	6,947	13,497
Total Indirect Expenditures	25,143	21,352	46,495		17,128	23,794	40,922		38,513	40,411	78,924
TOTAL EXPENDITURES	\$ 63,642	\$ 53,266	\$ 116,908		\$ 63,315	\$ 58,459	\$ 121,774		\$ 77,007	\$ 68,561	\$ 145,567
<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
Beginning Cumulative Surplus (Deficit)	(41,394)	(16,616)			(23,912)	69,253			96,369	226,766	
Ending Cumulative Surplus (Deficit)	(16,616)	(23,912)			69,253	96,369			226,766	251,800	
AKSAS Carryforward Balance Program Share**										251,800	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>											
FEE ANALYSIS***											
Number of Licensees			522				393		668	635	652
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			-13%		Recommend Review		-50%		Recommend Review		-52%
Adjustment Needed for Carryforward			46				(246)				(386)
Total License Fee Increase/(Decrease)			12				(552)				(625)
Total License Fee Increase/(Decrease) Percent			5%		Recommend Review		-90%		Recommend Review		-135%
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
Revenue from License Fees	3,175	11,728	14,903		4,720	21,450	26,170		1,380	23,835	25,215
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 3,175	\$ 11,728	\$ 14,903		\$ 4,720	\$ 21,450	\$ 26,170		\$ 1,380	\$ 23,835	\$ 25,215
Direct Expenditures											
Personal Services	27,744	22,537	50,281		8,514	2,517	11,031		4,577	4,357	8,934
Travel	-	-	-		-	-	-		-	-	-
Services	-	-	-		5,541	653	6,194		-	47	47
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
Investigation Expenditures*											
71000-Personal Services	4,041	3,862	7,903		5,619	542	6,161		3,534	2,318	5,852
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	-	220	220		5,338	-	5,338		-	47	47
73821-Hearing/Mediation	-	-	-		203	14	217		-	-	-
Total Investigation Expenditures	4,041	4,082	8,123		11,161	556	11,717		3,534	2,365	5,899
Indirect Expenditures											
Internal Administrative Costs	1,220	1,235	2,455		2,101	1,376	3,477		910	1,511	2,420
Departmental Costs	-	-	-		-	-	-		622	861	1,482
Statewide Costs	-	-	-		-	-	-		314	492	806
Total Indirect Expenditures	1,220	1,235	2,455		2,101	1,376	3,477		1,845	2,864	4,709
TOTAL EXPENDITURES	\$ 28,964	\$ 23,772	\$ 52,736		\$ 16,169	\$ 4,547	\$ 20,715		\$ 6,435	\$ 7,267	\$ 13,702
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (25,789)	\$ (12,044)	\$ (37,833)		\$ (11,449)	\$ 16,903	\$ 5,455		\$ (5,055)	\$ 16,568	\$ 11,513
Beginning Cumulative Surplus (Deficit)	6,980	(18,809)			(30,853)	(42,302)			(25,399)	(30,454)	
Ending Cumulative Surplus (Deficit)	(18,809)	(30,853)			(42,302)	(25,399)			(30,454)	(13,886)	
AKSAS Carryforward Balance Program Share**										(13,886)	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			28				33		32	45	39
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			254%		Recommend Review		-21%		Recommend Review		-46%
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	461%		Recommend Review		76%				9%
Projected License Fee for Next Biennium			3,040				1,397				717
*** (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.)											

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
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
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
Direct Expenditures											
Personal Services	235,640	211,654	447,294		230,663	263,307	493,970		254,334	287,678	542,012
Travel	-	152	152		238	-	238		-	-	-
Services	310,763	297,599	608,362		375,155	365,128	740,283		309,832	313,826	623,658
Commodities	593	2,013	2,606		872	718	1,590		606	49	655
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
Investigation Expenditures*											
71000-Personal Services	30,857	28,634	59,491		32,830	31,047	63,877		40,388	52,893	93,281
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	-	-	-		950	2,219	3,169		2,158	5,222	7,380
73821-Hearing/Mediation	-	-	-		-	5,683	5,683		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
Indirect Expenditures											
Internal Administrative Costs	338,323	346,987	685,310		393,087	379,026	772,113		235,675	284,698	520,373
Departmental Costs	-	-	-		-	-	-		161,032	162,198	323,230
Statewide Costs	-	-	-		-	-	-		81,299	92,769	174,069
Total Indirect Expenditures	338,323	346,987	685,310		393,087	379,026	772,113		478,006	539,665	1,017,671
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
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (114,221)	\$ 84,019	\$ (30,202)		\$ (243,596)	\$ (52,167)	\$ (295,763)		\$ (293,718)	\$ (157,418)	\$ (451,136)
Beginning Cumulative Surplus (Deficit)	854,063	739,842			823,861	580,265			528,098	234,380	
Ending Cumulative Surplus (Deficit)	739,842	823,861			580,265	528,098			234,380	76,962	
AKSAS Carryforward Balance Program Share**										76,962	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			7,677				7,369		8,291	8,480	8,386
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%		Recommend Review		17%		Recommend Review		26%
Adjustment Needed for Carryforward			(107)				(72)				(9)
Total License Fee Increase/(Decrease)			(103)				(32)				45
Total License Fee Increase/(Decrease) Percent	Recommend Review		-46%		Recommend Review		-14%		Recommend Review		22%
Projected License Fee for Next Biennium			120				201				251
*** (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.)											

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
Revenue from License Fees	127,689	335,035	462,724		47,840	360,040	407,880		56,206	389,729	445,935
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 127,689	\$ 335,035	\$ 462,724		\$ 47,840	\$ 360,040	\$ 407,880		\$ 56,206	\$ 389,729	\$ 445,935
Direct Expenditures											
Personal Services	62,529	74,937	137,466		94,571	100,658	195,229		118,947	176,988	295,935
Travel	20,764	24,409	45,173		29,444	29,625	59,069		22,787	16,471	39,258
Services	39,448	60,953	100,401		29,464	30,888	60,352		17,235	128,666	145,901
Commodities	954	1,018	1,971		1,038	1,316	2,354		1,483	1,491	2,974
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	123,695	161,316	285,011		154,517	162,487	317,004		160,452	323,616	484,068
Investigation Expenditures*											
71000-Personal Services	16,830	22,281	39,111		33,151	34,412	67,563		58,117	96,085	154,202
73079-Expert Witnesses	-	-	-		-	-	-		3,600	2,100	5,700
73812-Legal	28,100	55,652	83,752		18,388	3,611	21,999		7,389	118,132	125,521
73821-Hearing/Mediation	6,078	432	6,510		3,470	13,843	17,313		(540)	930	390
Total Investigation Expenditures	51,008	78,364	129,372		55,009	51,865	106,874		68,566	217,247	285,813
Indirect Expenditures											
Internal Administrative Costs	56,344	58,707	115,051		74,115	68,122	142,237		60,177	79,266	139,442
Departmental Costs	-	-	-		-	-	-		41,117	45,159	86,277
Statewide Costs	-	-	-		-	-	-		20,759	25,829	46,588
Total Indirect Expenditures	56,344	58,707	115,051		74,115	68,122	142,237		122,053	150,253	272,306
TOTAL EXPENDITURES	\$ 180,039	\$ 220,023	\$ 400,062		\$ 228,632	\$ 230,609	\$ 459,241		\$ 282,505	\$ 473,869	\$ 756,374
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (52,350)	\$ 115,012	\$ 62,662		\$ (180,792)	\$ 129,431	\$ (51,361)		\$ (226,299)	\$ (84,141)	\$ (310,439)
Beginning Cumulative Surplus (Deficit)	479,176	426,826			541,838	361,046			490,477	264,178	
Ending Cumulative Surplus (Deficit)	426,826	541,838			361,046	490,477			264,178	180,037	
AKSAS Carryforward Balance Program Share**										180,037	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			1,289				1,357		2,117	2,361	2,239
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			-14%		Recommend Review		13%		Recommend Review		70%
Adjustment Needed for Carryforward			(421)				(362)				(80)
Total License Fee Increase/(Decrease)			(469)				(324)				58
Total License Fee Increase/(Decrease) Percent	Recommend Review		-131%		Recommend Review		-108%		Recommend Review		29%
Projected License Fee for Next Biennium			(110)				(23)				257
*** (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.)											

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
Revenue from License Fees	28,000	5,160	33,160		10,280	2,225	12,505		10,795	2,395	13,190
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 28,000	\$ 5,160	\$ 33,160		\$ 10,280	\$ 2,225	\$ 12,505		\$ 10,795	\$ 2,395	\$ 13,190
Direct Expenditures											
Personal Services	2,382	1,421	3,803		2,958	1,099	4,057		3,290	2,013	5,303
Travel	-	-	-		-	-	-		-	-	-
Services	182	3	185		698	28	726		6	7	13
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
Investigation Expenditures*											
71000-Personal Services	-	-	-		84	-	84		650	100	750
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	-	-	-		-	-	-		-	-	-
73821-Hearing/Mediation	-	-	-		-	-	-		-	-	-
Total Investigation Expenditures	-	-	-		84	-	84		650	100	750
Indirect Expenditures											
Internal Administrative Costs	5,926	7,270	13,196		8,726	9,426	18,152		6,026	6,916	12,942
Departmental Costs	-	-	-		-	-	-		4,118	3,940	8,058
Statewide Costs	-	-	-		-	-	-		2,079	2,254	4,332
Total Indirect Expenditures	5,926	7,270	13,196		8,726	9,426	18,152		12,223	13,110	25,332
TOTAL EXPENDITURES	\$ 8,490	\$ 8,740	\$ 17,230		\$ 12,385	\$ 10,554	\$ 22,938		\$ 15,519	\$ 15,129	\$ 30,648
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ 19,510	\$ (3,580)	\$ 15,930		\$ (2,105)	\$ (8,328)	\$ (10,433)		\$ (4,724)	\$ (12,734)	\$ (17,458)
Beginning Cumulative Surplus (Deficit)	56,908	76,418			72,839	70,734			62,406	57,682	
Ending Cumulative Surplus (Deficit)	76,418	72,839			70,734	62,406			57,682	44,948	
AKSAS Carryforward Balance Program Share**										44,948	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			148				174		212	206	209
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			-48%		Recommend Review		83%		Recommend Review		132%
Adjustment Needed for Carryforward			(494)				(360)				(215)
Total License Fee Increase/(Decrease)			(602)				(300)				(132)
Total License Fee Increase/(Decrease) Percent	Recommend Review		-268%		Recommend Review		-416%		Recommend Review		-208%
Projected License Fee for Next Biennium			(377)				(227)				(68)
*** (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.)											

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

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
Revenue from License Fees	9,635	25,235	34,870		12,065	21,560	33,625		8,440	30,063	38,503
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 9,635	\$ 25,235	\$ 34,870		\$ 12,065	\$ 21,560	\$ 33,625		\$ 8,440	\$ 30,063	\$ 38,503
Direct Expenditures											
Personal Services	5,440	7,839	13,279		8,058	10,483	18,541		7,900	8,070	15,970
Travel	-	-	-		-	-	-		-	-	-
Services	-	85	85		-	2,357	2,357		131	1	132
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
Investigation Expenditures*											
71000-Personal Services	-	-	-		506	300	806		1,962	1,695	3,657
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	-	-	-		-	-	-		-	-	-
73821-Hearing/Mediation	-	-	-		-	1,798	1,798		-	-	-
Total Investigation Expenditures	-	-	-		506	2,098	2,604		1,962	1,695	3,657
Indirect Expenditures											
Internal Administrative Costs	4,314	21,489	25,803		5,386	25,832	31,218		14,412	4,364	18,776
Departmental Costs	-	-	-		-	-	-		9,847	2,487	12,334
Statewide Costs	-	-	-		-	-	-		4,972	1,422	6,394
Total Indirect Expenditures	4,314	21,489	25,803		5,386	25,832	31,218		29,230	8,273	37,504
TOTAL EXPENDITURES	\$ 9,754	\$ 29,413	\$ 39,167		\$ 13,466	\$ 38,672	\$ 52,138		\$ 37,261	\$ 16,344	\$ 53,605
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (119)	\$ (4,178)	\$ (4,297)		\$ (1,401)	\$ (17,112)	\$ (18,513)		\$ (28,821)	\$ 13,719	\$ (15,103)
Beginning Cumulative Surplus (Deficit)	65,973	65,854			61,676	60,275			43,163	14,341	
Ending Cumulative Surplus (Deficit)	65,854	61,676			60,275	43,163			14,341	28,060	
AKSAS Carryforward Balance Program Share**										28,060	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			285				304		507	130	319
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%		Recommend Review		55%		Recommend Review		39%
Adjustment Needed for Carryforward			(217)				(142)				(88)
Total License Fee Increase/(Decrease)			(202)				(81)				(41)
Total License Fee Increase/(Decrease) Percent	Recommend Review		-165%		Recommend Review		-73%		Recommend Review		-34%
Projected License Fee for Next Biennium			(79)				30				80
*** (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.)											

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

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
Revenue from License Fees	1,000	800	1,800		225	500	726		100	225	325
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 1,000	\$ 800	\$ 1,800		\$ 225	\$ 500	\$ 726		\$ 100	\$ 225	\$ 325
Direct Expenditures											
Personal Services	50	174	224		38	114	152		148	6,113	6,261
Travel	-	-	-		-	-	-		-	-	-
Services	-	85	85		-	6	6		-	110	110
Commodities	-	-	-		-	-	-		-	-	-
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	50	259	309		38	120	157		148	6,222	6,370
Investigation Expenditures*											
71000-Personal Services	-	-	-		-	-	-		-	5,952	5,952
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	-	-	-		-	-	-		-	-	-
73821-Hearing/Mediation	-	-	-		-	-	-		-	-	-
Total Investigation Expenditures	-	-	-		-	-	-		-	5,952	5,952
Indirect Expenditures											
Internal Administrative Costs	523	594	1,117		700	408	1,108		284	336	620
Departmental Costs	-	-	-		-	-	-		194	191	386
Statewide Costs	-	-	-		-	-	-		98	109	207
Total Indirect Expenditures	523	594	1,117		700	408	1,108		577	636	1,213
TOTAL EXPENDITURES	\$ 573	\$ 853	\$ 1,426		\$ 738	\$ 527	\$ 1,265		\$ 725	\$ 6,859	\$ 7,583
<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)
Beginning Cumulative Surplus (Deficit)	7,060	7,487			7,434	6,922			6,895	6,270	
Ending Cumulative Surplus (Deficit)	7,487	7,434			6,922	6,895			6,270	(364)	
AKSAS Carryforward Balance Program Share**										(364)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>											
FEE ANALYSIS***											
Number of Licensees			13				11		10	10	10
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			-21%		Recommend Review		74%		Recommend Review		2233%
Adjustment Needed for Carryforward			(595)				(657)				36
Total License Fee Increase/(Decrease)			(625)				(605)				762
Total License Fee Increase/(Decrease) Percent	Recommend Review		-434%		Recommend Review		-875%		Recommend Review		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
Revenue from License Fees	800	755	1,555	1,260	1,800	3,060	400	1,030	1,430
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 800	\$ 755	\$ 1,555	\$ 1,260	\$ 1,800	\$ 3,060	\$ 400	\$ 1,030	\$ 1,430
Direct Expenditures									
Personal Services	527	587	1,114	987	989	1,976	470	583	1,053
Travel	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	527	587	1,114	987	989	1,976	470	583	1,053
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
*(Investigation Expenditures are included in the total of Direct Expenditures.)									
ANNUAL SURPLUS/(DEFICIT)	\$ 273	\$ 168	\$ 441	\$ (34,253)	\$ (30,932)	\$ (65,185)	\$ (38,756)	\$ 447	\$ (38,308)
Beginning Cumulative Surplus (Deficit)	(5,287)	(5,014)		(4,845)	(39,097)		(70,029)	(108,785)	
Ending Cumulative Surplus (Deficit)	(5,014)	(4,845)		(39,097)	(70,029)		(108,785)	(108,337)	
AKSAS Carryforward Balance Program Share**								(108,337)	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))									
FEE ANALYSIS***									
Number of Licensees			618			632	671	685	678
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			-28%	Recommend Review		2130%	Recommend Review		2679%
Adjustment Needed for Carryforward			8			111			160
Total License Fee Increase/(Decrease)			7			214			216
Total License Fee Increase/(Decrease) Percent	Recommend Review		283%	Recommend Review		4419%	Recommend Review		10255%
Projected License Fee for Next Biennium			10			219			218
*** (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.)									

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
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
Travel	-	-	-		-	-	-		-	-	-
Services	-	109	109		54	770	824		52	98	150
Commodities	-	-	-		10	-	10		-	-	-
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	9,635	3,012	12,647		855	1,632	2,488		491	1,439	1,930
Investigation Expenditures*											
71000-Personal Services	8,300	1,214	9,514		111	59	170		-	35	35
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	-	-	-		-	-	-		-	-	-
73821-Hearing/Mediation	-	-	-		-	14	14		-	-	-
Total Investigation Expenditures	8,300	1,214	9,514		111	73	184		-	35	35
Indirect Expenditures											
Internal Administrative Costs	436	320	756		539	459	998		284	336	620
Departmental Costs	-	-	-		-	-	-		194	191	386
Statewide Costs	-	-	-		-	-	-		98	109	207
Total Indirect Expenditures	436	320	756		539	459	998		577	636	1,213
TOTAL EXPENDITURES	\$ 10,071	\$ 3,332	\$ 13,403		\$ 1,394	\$ 2,091	\$ 3,486		\$ 1,068	\$ 2,076	\$ 3,143
<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
Beginning Cumulative Surplus (Deficit)	(5,861)	(15,373)			(14,796)	(15,083)			(12,174)	(12,383)	
Ending Cumulative Surplus (Deficit)	(15,373)	(14,796)			(15,083)	(12,174)			(12,383)	(9,021)	
AKSAS Carryforward Balance Program Share**										(9,021)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>											
FEE ANALYSIS***											
Number of Licensees			9				10		10	10	10
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%			Recommend Review	-43%		Recommend Review		-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		Recommend Review	531%			Recommend Review	156%		Recommend Review		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
Revenue from License Fees	1,569	2,495	4,064		600	1,870	2,470		450	1,140	1,590
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 1,569	\$ 2,495	\$ 4,064		\$ 600	\$ 1,870	\$ 2,470		\$ 450	\$ 1,140	\$ 1,590
Direct Expenditures											
Personal Services	1,001	2,752	3,753		1,492	5,311	6,803		1,039	4,834	5,873
Travel	-	241	241		-	28	28		60	-	60
Services	49	277	326		50	221	271		-	-	-
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
Investigation Expenditures*											
71000-Personal Services	498	493	991		109	3,755	3,864		809	2,752	3,561
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	-	-	-		-	-	-		-	-	-
73821-Hearing/Mediation	-	-	-		-	-	-		-	-	-
Total Investigation Expenditures	498	493	991		109	3,755	3,864		809	2,752	3,561
Indirect Expenditures											
Internal Administrative Costs	1,002	869	1,871		1,077	1,070	2,146		654	974	1,627
Departmental Costs	-	-	-		-	-	-		447	555	1,001
Statewide Costs	-	-	-		-	-	-		226	317	543
Total Indirect Expenditures	1,002	869	1,871		1,077	1,070	2,146		1,326	1,846	3,172
TOTAL EXPENDITURES	\$ 2,052	\$ 4,138	\$ 6,191		\$ 2,628	\$ 6,629	\$ 9,258		\$ 2,425	\$ 6,680	\$ 9,105
<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)
Beginning Cumulative Surplus (Deficit)	25,631	25,147			23,504	21,475			16,716	14,741	
Ending Cumulative Surplus (Deficit)	25,147	23,504			21,475	16,716			14,741	9,201	
AKSAS Carryforward Balance Program Share**										9,201	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>											
FEE ANALYSIS***											
Number of Licensees			21				21		23	29	26
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			52%		Recommend Review		275%		Recommend Review		473%
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		-526%		Recommend Review		-402%		Recommend Review		-106%
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
Revenue from License Fees	127,286	234,401	361,687		92,661	306,992	399,653		80,455	286,500	366,955
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 127,286	\$ 234,401	\$ 361,687		\$ 92,661	\$ 306,992	\$ 399,653		\$ 80,455	\$ 286,500	\$ 366,955
Direct Expenditures											
Personal Services	100,075	107,625	207,700		116,502	119,314	235,816		121,210	80,201	201,411
Travel	13,957	22,698	36,655		17,541	10,528	28,069		17,931	14,535	32,466
Services	59,222	54,084	113,306		54,165	37,102	91,267		22,548	37,492	60,040
Commodities	1,962	272	2,234		313	1,661	1,974		436	472	908
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	175,216	184,679	359,895		188,521	168,605	357,126		162,125	132,699	294,824
Investigation Expenditures*											
71000-Personal Services	332	886	1,218		2,722	1,551	4,273		17,460	2,395	19,855
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	-	44,743		11,794	32,835	44,629
73821-Hearing/Mediation	2,818	203	3,021		-	24,697	24,697		2,413	-	2,413
Total Investigation Expenditures	41,618	40,550	82,168		48,822	28,462	77,284		34,678	36,456	71,134
Indirect Expenditures											
Internal Administrative Costs	3,791	3,886	7,677		4,740	4,688	9,428		3,326	3,995	7,321
Departmental Costs	-	-	-		-	-	-		2,272	2,276	4,549
Statewide Costs	-	-	-		-	-	-		1,147	1,302	2,449
Total Indirect Expenditures	3,791	3,886	7,677		4,740	4,688	9,428		6,745	7,573	14,319
TOTAL EXPENDITURES	\$ 179,007	\$ 188,565	\$ 367,572		\$ 193,261	\$ 173,293	\$ 366,554		\$ 168,870	\$ 140,273	\$ 309,143
<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
Beginning Cumulative Surplus (Deficit)	8,676	(43,045)			2,792	(97,808)			35,891	(52,524)	
Ending Cumulative Surplus (Deficit)	(43,045)	2,792			(97,808)	35,891			(52,524)	93,703	
AKSAS Carryforward Balance Program Share**										93,703	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>											
FEE ANALYSIS***											
Number of Licensees			86				90		117	119	118
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%		Recommend Review		-16%
Adjustment Needed for Carryforward			(32)				(399)				(794)
Total License Fee Increase/(Decrease)			36				(767)				(1,284)
Total License Fee Increase/(Decrease) Percent			1%		Recommend Review		-17%		Recommend Review		-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
Revenue from License Fees	5,685	63,100	68,784		11,300	75,095	86,395		7,665	55,500	63,165
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 5,685	\$ 63,100	\$ 68,784		\$ 11,300	\$ 75,095	\$ 86,395		\$ 7,665	\$ 55,500	\$ 63,165
Direct Expenditures											
Personal Services	19,363	13,640	33,003		17,802	21,648	39,450		21,392	34,463	55,855
Travel	6,187	5,862	12,049		14,816	5,029	19,845		6,384	6,884	13,268
Services	1,256	1,145	2,401		992	2,247	3,239		997	2,111	3,108
Commodities	33	192	225		43	93	136		101	36	137
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	26,838	20,839	47,677		33,653	29,017	62,670		28,874	43,494	72,368
Investigation Expenditures*											
71000-Personal Services	1,657	2,051	3,708		2,240	2,071	4,311		2,714	4,818	7,532
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	122	61	183		-	-	-		(659)	954	294
73821-Hearing/Mediation	-	-	-		-	70	70		(298)	-	(298)
Total Investigation Expenditures	1,779	2,112	3,891		2,240	2,141	4,381		1,756	5,771	7,528
Indirect Expenditures											
Internal Administrative Costs	3,922	3,841	7,763		5,117	4,738	9,855		2,843	3,727	6,569
Departmental Costs	-	-	-		-	-	-		1,942	2,123	4,065
Statewide Costs	-	-	-		-	-	-		981	1,214	2,195
Total Indirect Expenditures	3,922	3,841	7,763		5,117	4,738	9,855		5,765	7,064	12,829
TOTAL EXPENDITURES	\$ 30,760	\$ 24,680	\$ 55,440		\$ 38,770	\$ 33,755	\$ 72,525		\$ 34,639	\$ 50,558	\$ 85,197
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (25,076)	\$ 38,420	\$ 13,344		\$ (27,470)	\$ 41,340	\$ 13,870		\$ (26,974)	\$ 4,942	\$ (22,032)
Beginning Cumulative Surplus (Deficit)	107,013	81,937			120,357	92,887			134,227	107,253	
Ending Cumulative Surplus (Deficit)	81,937	120,357			92,887	134,227			107,253	112,195	
AKSAS Carryforward Balance Program Share**										112,195	
** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			87				94		100	111	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			-19%		Recommend Review		-16%		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	-194%		Recommend Review		-171%		Recommend Review		-143%
Projected License Fee for Next Biennium			(746)				(656)				(256)
*** (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.)											

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
Revenue from License Fees	128,940	11,155	140,095		130,885	14,175	145,061		137,390	16,270	153,660
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 128,940	\$ 11,155	\$ 140,095		\$ 130,885	\$ 14,175	\$ 145,061		\$ 137,390	\$ 16,270	\$ 153,660
Direct Expenditures											
Personal Services	9,518	2,942	12,460		30,341	24,491	54,833		31,865	13,511	45,376
Travel	-	-	-		118	-	118		-	-	-
Services	21,078	24,109	45,187		6,047	25,750	31,796		35,887	21,397	57,284
Commodities	-	121	121		1,401	-	1,401		126	32	158
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	30,596	27,172	57,768		37,907	50,241	88,148		67,878	34,940	102,818
Investigation Expenditures*											
71000-Personal Services	863	73	936		6,585	2,933	9,518		746	385	1,131
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	-	-	-		2,529	160	2,689		10,690	2,799	13,489
73821-Hearing/Mediation	-	-	-		-	2,169	2,169		6,572	-	6,572
Total Investigation Expenditures	863	73	936		9,114	5,261	14,375		18,008	3,184	21,192
Indirect Expenditures											
Internal Administrative Costs	21,832	24,416	46,248		26,446	27,514	53,960		16,600	19,204	35,804
Departmental Costs	-	-	-		-	-	-		11,343	10,941	22,283
Statewide Costs	-	-	-		-	-	-		5,727	6,258	11,984
Total Indirect Expenditures	21,832	24,416	46,248		26,446	27,514	53,960		33,670	36,402	70,072
TOTAL EXPENDITURES	\$ 52,428	\$ 51,588	\$ 104,016		\$ 64,353	\$ 77,755	\$ 142,108		\$ 101,548	\$ 71,341	\$ 172,889
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ 76,513	\$ (40,433)	\$ 36,080		\$ 66,532	\$ (63,579)	\$ 2,953		\$ 35,842	\$ (55,071)	\$ (19,229)
Beginning Cumulative Surplus (Deficit)	146,721	223,233			182,800	249,332			185,753	221,596	
Ending Cumulative Surplus (Deficit)	223,233	182,800			249,332	185,753			221,596	166,524	
AKSAS Carryforward Balance Program Share**										166,524	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			518				516		584	572	578
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			-26%				-2%		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				Recommend Review		Recommend Review		-96%
Projected License Fee for Next Biennium			(152)				(85)				11
*** (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.)											

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
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
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
Direct Expenditures											
Personal Services	495,937	509,676	1,005,613		580,895	542,679	1,123,574		492,682	498,116	990,798
Travel	27,953	32,447	60,400		27,101	32,629	59,730		26,454	31,011	57,465
Services	224,013	193,302	417,315		237,383	429,916	667,299		89,902	159,250	249,152
Commodities	4,934	8,190	13,124		6,615	6,527	13,142		6,286	6,104	12,390
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
Investigation Expenditures*											
71000-Personal Services	214,127	167,105	381,232		256,916	159,328	416,243		167,619	138,749	306,368
73079-Expert Witnesses	13,987	28,070	42,057		61,291	57,463	118,754		16,363	9,219	25,582
73812-Legal	142,848	94,264	237,112		141,169	71,413	212,582		39,437	122,144	161,581
73821-Hearing/Mediation	38,793	33,588	72,381		18,547	241,008	259,555		17,946	17,100	35,046
Total Investigation Expenditures	409,754	323,027	732,781		477,922	529,211	1,007,134		241,364	287,213	528,577
Indirect Expenditures											
Internal Administrative Costs	170,251	160,622	330,873		211,356	201,257	412,613		135,532	188,579	324,111
Departmental Costs	-	-	-		-	-	-		92,607	107,437	200,043
Statewide Costs	-	-	-		-	-	-		46,754	61,449	108,202
Total Indirect Expenditures	170,251	160,622	330,873		211,356	201,257	412,613		274,892	357,464	632,357
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
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (557,613)	\$ 1,142,271	\$ 584,657		\$ (715,498)	\$ 39,856	\$ (675,643)		\$ (655,858)	\$ 244,791	\$ (411,067)
Beginning Cumulative Surplus (Deficit)	1,951,570	1,393,957			2,536,227	1,820,729			1,860,585	1,204,726	
Ending Cumulative Surplus (Deficit)	1,393,957	2,536,227			1,820,729	1,860,585			1,204,726	1,449,517	
AKSAS Carryforward Balance Program Share**										1,449,517	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			3,710				3,937		4,768	5,617	5,193
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			-24%		Recommend Review		42%		Recommend Review		27%
Adjustment Needed for Carryforward			(684)				(473)				(279)
Total License Fee Increase/(Decrease)			(841)				(301)				(200)
Total License Fee Increase/(Decrease) Percent	Recommend Review		-129%		Recommend Review		-74%		Recommend Review		-68%
Projected License Fee for Next Biennium			(191)				106				95
*** (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.)											

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
Revenue from License Fees	8,715	23,760	32,475		5,855	27,280	33,135		4,655	23,804	28,459
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 8,715	\$ 23,760	\$ 32,475		\$ 5,855	\$ 27,280	\$ 33,135		\$ 4,655	\$ 23,804	\$ 28,459
Direct Expenditures											
Personal Services	4,295	12,473	16,768		10,423	26,926	37,349		11,067	23,087	34,154
Travel	-	-	-		-	-	-		-	-	-
Services	436	712	1,148		363	1,134	1,497		822	250	1,072
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
Investigation Expenditures*											
71000-Personal Services	45	4,430	4,475		2,178	10,669	12,847		6,053	9,668	15,721
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	-	-	-		-	-	-		-	-	-
73821-Hearing/Mediation	-	-	-		-	70	70		-	-	-
Total Investigation Expenditures	45	4,430	4,475		2,178	10,739	12,917		6,053	9,668	15,721
Indirect Expenditures											
Internal Administrative Costs	5,447	4,572	10,019		5,817	5,401	11,218		4,207	5,640	9,847
Departmental Costs	-	-	-		-	-	-		2,875	3,213	6,088
Statewide Costs	-	-	-		-	-	-		1,451	1,838	3,289
Total Indirect Expenditures	5,447	4,572	10,019		5,817	5,401	11,218		8,533	10,691	19,224
TOTAL EXPENDITURES	\$ 10,178	\$ 17,912	\$ 28,090		\$ 16,792	\$ 33,589	\$ 50,381		\$ 20,422	\$ 34,061	\$ 54,483
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (1,463)	\$ 5,847	\$ 4,384		\$ (10,937)	\$ (6,309)	\$ (17,247)		\$ (15,767)	\$ (10,258)	\$ (26,024)
Beginning Cumulative Surplus (Deficit)	56,482	55,019			60,866	49,929			43,620	27,853	
Ending Cumulative Surplus (Deficit)	55,019	60,866			49,929	43,620			27,853	17,595	
AKSAS Carryforward Balance Program Share**										17,595	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			113				107		148	168	158
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			-14%		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		-201%		Recommend Review		-80%		Recommend Review		30%
Projected License Fee for Next Biennium			(291)				63				233
*** (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.)											

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
Revenue from License Fees	17,634	3,250	20,884		20,850	4,250	25,100		27,580	3,297	30,877
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 17,634	\$ 3,250	\$ 20,884		\$ 20,850	\$ 4,250	\$ 25,100		\$ 27,580	\$ 3,297	\$ 30,877
Direct Expenditures											
Personal Services	7,547	3,847	11,394		6,403	2,601	9,004		9,547	8,126	17,673
Travel	-	-	-		-	-	-		-	-	-
Services	431	525	956		2	7,786	7,788		71,640	11,723	83,363
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
Investigation Expenditures*											
71000-Personal Services	4,731	1,230	5,961		2,465	506	2,971		5,979	1,886	7,865
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	122	525	647		-	203	203		65,139	11,320	76,458
73821-Hearing/Mediation	-	-	-		-	7,546	7,546		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
Indirect Expenditures											
Internal Administrative Costs	1,525	1,829	3,354		2,101	2,497	4,598		1,649	1,914	3,562
Departmental Costs	-	-	-		-	-	-		1,127	1,090	2,217
Statewide Costs	-	-	-		-	-	-		569	624	1,192
Total Indirect Expenditures	1,525	1,829	3,354		2,101	2,497	4,598		3,344	3,627	6,971
TOTAL EXPENDITURES	\$ 9,503	\$ 6,201	\$ 15,704		\$ 8,515	\$ 12,884	\$ 21,400		\$ 84,544	\$ 23,477	\$ 108,021
<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)
Beginning Cumulative Surplus (Deficit)	559	8,690			5,739	18,074			9,440	(47,524)	
Ending Cumulative Surplus (Deficit)	8,690	5,739			18,074	9,440			(47,524)	(67,704)	
AKSAS Carryforward Balance Program Share**										(67,704)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>											
FEE ANALYSIS***											
Number of Licensees			38				44		58	57	58
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			-25%		Recommend Review		-15%		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		-52%		Recommend Review		-52%		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
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
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
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
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
Travel	14,900	14,654	29,554		28,667	18,164	46,831		17,814	22,013	39,827
Services	205,334	318,585	523,919		279,808	447,407	727,215		342,033	302,175	644,208
Commodities	4,300	7,509	11,809		5,202	3,429	8,630		2,408	3,195	5,603
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
Investigation Expenditures*											
71000-Personal Services	186,526	183,989	370,515		235,846	271,465	507,311		264,256	288,579	552,835
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	63,092	141,765		157,533	96,777	254,310
73821-Hearing/Mediation	13,697	25,907	39,604		13,761	140,147	153,908		7,441	17,113	24,554
Total Investigation Expenditures	235,087	289,705	524,792		329,844	478,579	808,423		430,430	402,469	832,899
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
Departmental Costs	-	-	-		-	-	-		316,199	361,062	677,260
Statewide Costs	-	-	-		-	-	-		159,637	206,510	366,147
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
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
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (330,726)	\$ 1,094,552	\$ 763,826		\$ (701,088)	\$ 440,671	\$ (260,417)		\$ (1,012,403)	\$ 264,906	\$ (747,497)
Beginning Cumulative Surplus (Deficit)	1,808,978	1,478,252			2,572,804	1,871,716			2,312,387	1,299,984	
Ending Cumulative Surplus (Deficit)	1,478,252	2,572,804			1,871,716	2,312,387			1,299,984	1,564,890	
AKSAS Carryforward Balance Program Share**										1,564,890	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			13,782				15,168		16,280	18,877	17,579
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			-20%				8%		Recommend Review		21%
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		-23%
Projected License Fee for Next Biennium			31				92				153
*** (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.)											

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

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
Revenue from License Fees	6,604	34,205	40,809		6,450	32,985	39,435		4,875	69,665	74,540
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 6,604	\$ 34,205	\$ 40,809		\$ 6,450	\$ 32,985	\$ 39,435		\$ 4,875	\$ 69,665	\$ 74,540
Direct Expenditures											
Personal Services	8,839	22,279	31,118		18,994	29,292	48,286		24,606	21,604	46,210
Travel	5,138	7,659	12,797		5,433	4,505	9,938		6,493	4,853	11,346
Services	3,836	3,141	6,977		710	5,194	5,904		5,985	8,003	13,988
Commodities	-	177	177		42	23	65		57	84	141
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	17,813	33,256	51,069		25,179	39,013	64,192		37,141	34,544	71,685
Investigation Expenditures*											
71000-Personal Services	303	1,242	1,545		4,858	1,390	6,248		492	4,377	4,869
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	2,776	1,708	4,484		-	-	-		3,601	7,019	10,620
73821-Hearing/Mediation	-	-	-		-	3,179	3,179		-	-	-
Total Investigation Expenditures	3,079	2,950	6,029		4,858	4,569	9,427		4,093	11,396	15,489
Indirect Expenditures											
Internal Administrative Costs	6,972	7,270	14,242		9,318	8,509	17,827		5,088	6,580	11,668
Departmental Costs	-	-	-		-	-	-		3,477	3,749	7,226
Statewide Costs	-	-	-		-	-	-		1,755	2,144	3,899
Total Indirect Expenditures	6,972	7,270	14,242		9,318	8,509	17,827		10,320	12,473	22,793
TOTAL EXPENDITURES	\$ 24,785	\$ 40,526	\$ 65,311		\$ 34,497	\$ 47,522	\$ 82,019		\$ 47,461	\$ 47,017	\$ 94,478
<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)
Beginning Cumulative Surplus (Deficit)	42,270	24,089			17,768	(10,280)			(24,817)	(67,403)	
Ending Cumulative Surplus (Deficit)	24,089	17,768			(10,280)	(24,817)			(67,403)	(44,755)	
AKSAS Carryforward Balance Program Share**										(44,755)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>											
FEE ANALYSIS***											
Number of Licensees			160				170		179	196	188
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%		Recommend Review		108%		Recommend Review		27%
Adjustment Needed for Carryforward			(111)				146				239
Total License Fee Increase/(Decrease)			42				396				345
Total License Fee Increase/(Decrease) Percent	Recommend Review		17%		Recommend Review		171%		Recommend Review		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
Revenue from License Fees	-	-	-		-	-	-		11,010	2,000	13,010
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ 11,010	\$ 2,000	\$ 13,010
Direct Expenditures											
Personal Services	-	-	-		-	5,337	5,337		14,158	2,233	16,391
Travel	-	-	-		-	-	-		-	-	-
Services	-	-	-		-	7,272	7,272		854	1,564	2,418
Commodities	-	-	-		-	-	-		13	-	13
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	-	-	-		-	12,609	12,609		15,025	3,796	18,821
Investigation Expenditures*											
71000-Personal Services	-	-	-		-	-	-		8,580	1,523	10,103
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	-	-	-		-	-	-		854	1,564	2,418
73821-Hearing/Mediation	-	-	-		-	6,960	6,960		-	-	-
Total Investigation Expenditures	-	-	-		-	6,960	6,960		9,434	3,087	12,521
Indirect Expenditures											
Internal Administrative Costs	-	-	-		-	-	-		625	873	1,498
Departmental Costs	-	-	-		-	-	-		427	497	925
Statewide Costs	-	-	-		-	-	-		216	284	500
Total Indirect Expenditures	-	-	-		-	-	-		1,268	1,655	2,923
TOTAL EXPENDITURES	\$ -	\$ -	\$ -		\$ -	\$ 12,609	\$ 12,609		\$ 16,293	\$ 5,451	\$ 21,745
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -		\$ -	\$ (12,609)	\$ (12,609)		\$ (5,283)	\$ (3,451)	\$ (8,735)
Beginning Cumulative Surplus (Deficit)	-	-			-	-			(12,609)	(17,893)	
Ending Cumulative Surplus (Deficit)						(12,609)			(17,893)	(21,344)	
AKSAS Carryforward Balance Program Share**										(21,344)	
** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			-				-		22	26	24
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									Recommend Review		67%
Projected License Fee for Next Biennium											906
*** (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.)											

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
Revenue from License Fees	568,001	165,587	733,588		469,723	136,006	605,729		500,238	159,341	659,579
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 568,001	\$ 165,587	\$ 733,588		\$ 469,723	\$ 136,006	\$ 605,729		\$ 500,238	\$ 159,341	\$ 659,579
Direct Expenditures											
Personal Services	82,989	113,196	196,185		126,028	133,862	259,890		162,493	158,574	321,067
Travel	7,226	13,472	20,698		11,143	11,495	22,638		15,713	18,850	34,563
Services	17,757	25,562	43,319		30,379	102,903	133,281		19,799	11,798	31,597
Commodities	22	205	227		455	210	665		1,385	365	1,750
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	107,994	152,436	260,430		168,004	248,470	416,474		199,390	189,587	388,977
Investigation Expenditures*											
71000-Personal Services	26,716	36,866	63,582		42,903	27,290	70,193		51,273	54,496	105,769
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	5,954	18,351	24,305		27,775	10,353	38,128		13,209	10,864	24,073
73821-Hearing/Mediation	9,115	6,075	15,190		-	85,197	85,197		199	-	199
Total Investigation Expenditures	41,785	61,292	103,077		70,678	122,840	193,518		64,681	65,359	130,040
Indirect Expenditures											
Internal Administrative Costs	78,567	128,342	206,909		119,036	155,401	274,437		105,373	120,694	226,067
Departmental Costs	-	-	-		-	-	-		71,999	68,762	140,761
Statewide Costs	-	-	-		-	-	-		36,350	39,329	75,678
Total Indirect Expenditures	78,567	128,342	206,909		119,036	155,401	274,437		213,722	228,785	442,507
TOTAL EXPENDITURES	\$ 186,561	\$ 280,778	\$ 467,339		\$ 287,040	\$ 403,871	\$ 690,911		\$ 413,112	\$ 418,372	\$ 831,484
<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)
Beginning Cumulative Surplus (Deficit)	20,734	402,174			286,982	469,666			201,801	288,927	
Ending Cumulative Surplus (Deficit)	402,174	286,982			469,666	201,801			288,927	29,896	
AKSAS Carryforward Balance Program Share**										29,896	
<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
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			-36%		Recommend Review		14%		Recommend Review		26%
Adjustment Needed for Carryforward			(125)				(77)				(8)
Total License Fee Increase/(Decrease)			(240)				(44)				39
Total License Fee Increase/(Decrease) Percent	Recommend Review		-75%		Recommend Review		-19%		Recommend Review		22%
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
Revenue from License Fees	199,351	50,274	249,625		176,995	49,355	226,350		194,195	55,805	250,000
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 199,351	\$ 50,274	\$ 249,625		\$ 176,995	\$ 49,355	\$ 226,350		\$ 194,195	\$ 55,805	\$ 250,000
Direct Expenditures											
Personal Services	24,192	28,356	52,548		53,374	47,147	100,521		63,746	79,262	143,008
Travel	11,059	10,930	21,989		14,973	10,618	25,591		9,777	5,711	15,488
Services	5,469	5,233	10,702		11,706	9,588	21,294		11,130	7,993	19,123
Commodities	21	177	198		98	384	482		452	174	626
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	40,741	44,697	85,438		80,151	67,737	147,888		85,105	93,139	178,244
Investigation Expenditures*											
71000-Personal Services	497	-	497		2,930	3,625	6,555		12,018	14,103	26,121
73079-Expert Witnesses	-	-	-		-	-	-		5,471	-	5,471
73812-Legal	2,928	3,437	6,364		7,907	1,769	9,676		3,422	5,472	8,895
73821-Hearing/Mediation	-	284	284		1,073	6,325	7,398		-	675	675
Total Investigation Expenditures	3,424	3,720	7,145		11,910	11,719	23,629		20,912	20,250	41,162
Indirect Expenditures											
Internal Administrative Costs	43,009	42,979	85,988		42,713	52,887	95,600		33,911	41,328	75,240
Departmental Costs	-	-	-		-	-	-		23,171	23,545	46,717
Statewide Costs	-	-	-		-	-	-		11,698	13,467	25,165
Total Indirect Expenditures	43,009	42,979	85,988		42,713	52,887	95,600		68,781	78,340	147,121
TOTAL EXPENDITURES	\$ 83,750	\$ 87,676	\$ 171,426		\$ 122,864	\$ 120,624	\$ 243,488		\$ 153,886	\$ 171,480	\$ 325,365
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ 115,601	\$ (37,401)	\$ 78,200		\$ 54,131	\$ (71,269)	\$ (17,138)		\$ 40,309	\$ (115,675)	\$ (75,365)
Beginning Cumulative Surplus (Deficit)	(40,934)	74,667			37,265	91,396			20,127	60,437	
Ending Cumulative Surplus (Deficit)	74,667	37,265			91,396	20,127			60,437	(55,238)	
AKSAS Carryforward Balance Program Share**										(55,238)	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			964				916		1,193	1,231	1,212
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			-31%				8%		Recommend Review		30%
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		52%
Projected License Fee for Next Biennium			139				244				314
*** (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.)											

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
Revenue from License Fees	84,316	16,065	100,381		99,044	16,950	115,994		142,890	17,685	160,575
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 84,316	\$ 16,065	\$ 100,381		\$ 99,044	\$ 16,950	\$ 115,994		\$ 142,890	\$ 17,685	\$ 160,575
Direct Expenditures											
Personal Services	39,028	42,520	81,548		54,471	53,553	108,024		62,520	58,266	120,786
Travel	14,834	17,783	32,617		19,574	15,476	35,050		10,981	15,305	26,286
Services	3,097	4,298	7,395		2,628	9,940	12,568		6,534	4,790	11,324
Commodities	41	269	310		153	173	326		243	400	643
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	57,000	64,870	121,870		76,826	79,142	155,968		80,278	78,761	159,039
Investigation Expenditures*											
71000-Personal Services	6,280	10,617	16,897		17,528	11,677	29,205		19,334	10,513	29,847
73079-Expert Witnesses	-	-	-		375	-	375		-	-	-
73812-Legal	595	207	802		163	-	163		2,421	2,079	4,500
73821-Hearing/Mediation	-	-	-		-	6,077	6,077		-	-	-
Total Investigation Expenditures	6,874	10,825	17,699		18,066	17,754	35,820		21,754	12,593	34,347
Indirect Expenditures											
Internal Administrative Costs	17,692	20,529	38,221		24,884	26,189	51,073		15,890	18,700	34,590
Departmental Costs	-	-	-		-	-	-		10,857	10,654	21,511
Statewide Costs	-	-	-		-	-	-		5,481	6,093	11,575
Total Indirect Expenditures	17,692	20,529	38,221		24,884	26,189	51,073		32,228	35,447	67,676
TOTAL EXPENDITURES	\$ 74,692	\$ 85,399	\$ 160,091		\$ 101,710	\$ 105,331	\$ 207,041		\$ 112,506	\$ 114,209	\$ 226,715
<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)
Beginning Cumulative Surplus (Deficit)	62,140	71,764			2,430	(236)			(88,616)	(58,233)	
Ending Cumulative Surplus (Deficit)	71,764	2,430			(236)	(88,616)			(58,233)	(154,756)	
AKSAS Carryforward Balance Program Share**										(154,756)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>											
FEE ANALYSIS***											
Number of Licensees			428				488		559	557	558
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			59%		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	57%		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
Revenue from License Fees	39,921	192,053	231,974		34,110	215,825	249,934		30,372	156,899	187,271
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 39,921	\$ 192,053	\$ 231,974		\$ 34,110	\$ 215,825	\$ 249,934		\$ 30,372	\$ 156,899	\$ 187,271
Direct Expenditures											
Personal Services	41,484	49,292	90,776		40,920	41,923	82,843		40,952	55,234	96,186
Travel	13,242	16,099	29,341		21,176	14,109	35,285		7,486	9,816	17,302
Services	45,502	3,522	49,024		21,315	12,036	33,351		2,362	1,762	4,124
Commodities	182	124	306		205	139	344		258	172	430
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	100,412	69,037	169,448		83,616	68,208	151,824		51,058	66,984	118,042
Investigation Expenditures*											
71000-Personal Services	10,357	15,132	25,489		11,230	6,853	18,083		8,295	6,944	15,239
73079-Expert Witnesses	-	-	-		925	-	925		-	-	-
73812-Legal	24,060	1,286	25,346		11,206	1,378	12,584		75	172	247
73821-Hearing/Mediation	19,355	-	19,355		7,684	5,033	12,717		-	-	-
Total Investigation Expenditures	53,773	16,418	70,191		31,045	13,264	44,309		8,370	7,116	15,486
Indirect Expenditures											
Internal Administrative Costs	9,630	9,465	19,095		12,334	10,190	22,524		6,794	9,098	15,892
Departmental Costs	-	-	-		-	-	-		4,642	5,183	9,825
Statewide Costs	-	-	-		-	-	-		2,344	2,965	5,308
Total Indirect Expenditures	9,630	9,465	19,095		12,334	10,190	22,524		13,779	17,246	31,026
TOTAL EXPENDITURES	\$ 110,042	\$ 78,502	\$ 188,543		\$ 95,950	\$ 78,397	\$ 174,347		\$ 64,837	\$ 84,230	\$ 149,067
<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
Beginning Cumulative Surplus (Deficit)	212,243	142,122			255,674	193,833			331,261	296,796	
Ending Cumulative Surplus (Deficit)	142,122	255,674			193,833	331,261			296,796	369,464	
AKSAS Carryforward Balance Program Share**										369,464	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>											
FEE ANALYSIS***											
Number of Licensees			214				215		239	271	255
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			-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
Revenue from License Fees	290,598	39,951	330,549		296,190	29,269	325,459		299,765	29,715	329,480
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 290,598	\$ 39,951	\$ 330,549		\$ 296,190	\$ 29,269	\$ 325,459		\$ 299,765	\$ 29,715	\$ 329,480
Direct Expenditures											
Personal Services	61,853	48,267	110,120		60,964	62,834	123,798		73,887	174,674	248,561
Travel	26,316	36,521	62,837		34,330	19,596	53,926		26,156	30,648	56,804
Services	29,346	29,851	59,197		37,083	10,522	47,605		11,035	21,024	32,059
Commodities	355	338	693		1,688	813	2,501		241	884	1,125
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	117,871	114,977	232,847		134,065	93,765	227,830		111,319	227,230	338,549
Investigation Expenditures*											
71000-Personal Services	8,751	11,624	20,375		18,037	7,869	25,906		16,384	30,278	46,662
73079-Expert Witnesses	383	-	383		457	-	457		-	-	-
73812-Legal	19,907	8,833	28,740		21,068	-	21,068		1,971	14,050	16,021
73821-Hearing/Mediation	4,253	14,850	19,103		6,424	4,550	10,974		-	-	-
Total Investigation Expenditures	33,294	35,307	68,601		45,985	12,419	58,404		18,355	44,328	62,683
Indirect Expenditures											
Internal Administrative Costs	46,713	50,477	97,190		62,965	59,002	121,967		46,134	52,743	98,877
Departmental Costs	-	-	-		-	-	-		31,523	30,049	61,571
Statewide Costs	-	-	-		-	-	-		15,915	17,186	33,101
Total Indirect Expenditures	46,713	50,477	97,190		62,965	59,002	121,967		93,572	99,978	193,550
TOTAL EXPENDITURES	\$ 164,584	\$ 165,454	\$ 330,037		\$ 197,030	\$ 152,767	\$ 349,797		\$ 204,891	\$ 327,208	\$ 532,099
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ 126,014	\$ (125,503)	\$ 512		\$ 99,160	\$ (123,498)	\$ (24,338)		\$ 94,874	\$ (297,493)	\$ (202,619)
Beginning Cumulative Surplus (Deficit)	76,274	202,288			76,785	175,945			52,447	147,321	
Ending Cumulative Surplus (Deficit)	202,288	76,785			175,945	52,447			147,321	(150,172)	
AKSAS Carryforward Balance Program Share**										(150,172)	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			1,088				1,164		1,623	1,571	1,597
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				-9%		Recommend Review		107%
Projected License Fee for Next Biennium			233				256				427
*** (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.)											

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
Revenue from License Fees	98,308	95,509	193,817		22,875	203,055	225,930		42,190	269,948	312,138
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 98,308	\$ 95,509	\$ 193,817		\$ 22,875	\$ 203,055	\$ 225,930		\$ 42,190	\$ 269,948	\$ 312,138
Direct Expenditures											
Personal Services	35,123	49,739	84,862		50,733	65,321	116,054		78,181	46,148	124,329
Travel	5,137	7,046	12,183		10,479	10,138	20,617		8,534	3,759	12,293
Services	71,481	29,571	101,052		59,383	87,668	147,051		56,720	44,699	101,419
Commodities	1,052	86	1,138		425	150	575		233	61	294
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	112,793	86,441	199,234		121,020	163,276	284,296		143,668	94,667	238,335
Investigation Expenditures*											
71000-Personal Services	6,953	20,043	26,996		26,648	27,198	53,846		41,743	13,524	55,267
73079-Expert Witnesses	1,500	9,669	11,169		9,275	2,500	11,775		8,588	5,500	14,088
73812-Legal	46,325	18,557	64,881		37,738	8,889	46,627		38,322	29,968	68,290
73821-Hearing/Mediation	12,066	68	12,134		-	71,315	71,315		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
Indirect Expenditures											
Internal Administrative Costs	12,376	11,111	23,487		14,166	11,311	25,477		7,760	9,803	17,563
Departmental Costs	-	-	-		-	-	-		5,302	5,585	10,887
Statewide Costs	-	-	-		-	-	-		2,677	3,194	5,871
Total Indirect Expenditures	12,376	11,111	23,487		14,166	11,311	25,477		15,739	18,583	34,322
TOTAL EXPENDITURES	\$ 125,169	\$ 97,552	\$ 222,721		\$ 135,186	\$ 174,587	\$ 309,773		\$ 159,407	\$ 113,250	\$ 272,658
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (26,861)	\$ (2,043)	\$ (28,904)		\$ (112,311)	\$ 28,468	\$ (83,843)		\$ (117,217)	\$ 156,697	\$ 39,480
Beginning Cumulative Surplus (Deficit)	130,570	103,709			101,666	(10,645)			17,823	(99,395)	
Ending Cumulative Surplus (Deficit)	103,709	101,666			(10,645)	17,823			(99,395)	57,302	
AKSAS Carryforward Balance Program Share**										57,302	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			264				243		273	292	283
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%		Recommend Review		37%		Recommend Review		-13%
Adjustment Needed for Carryforward			(386)				(73)				(203)
Total License Fee Increase/(Decrease)			(276)				272				(343)
Total License Fee Increase/(Decrease) Percent		Recommend Review	-38%		Recommend Review		29%		Recommend Review		-31%
Projected License Fee for Next Biennium			459				1,204				762
*** (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.)											

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
Revenue from License Fees	902,125	119,076	1,021,201		673,350	105,790	779,140		879,380	168,797	1,048,177
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
Direct Expenditures											
Personal Services	246,444	270,048	516,491		283,865	392,394	676,259		430,112	303,555	733,667
Travel	17,618	29,023	46,640		22,735	15,682	38,417		10,638	6,087	16,725
Services	88,270	106,858	195,128		239,819	197,088	436,907		73,113	47,616	120,729
Commodities	3,690	2,168	5,858		1,397	555	1,951		775	294	1,069
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	356,021	408,097	764,117		547,816	605,718	1,153,534		514,638	357,553	872,191
Investigation Expenditures*											
71000-Personal Services	87,552	97,115	184,667		111,455	139,908	251,363		169,106	68,776	237,882
73079-Expert Witnesses	2,475	12,387	14,862		14,923	7,590	22,513		1,988	2,326	4,314
73812-Legal	53,300	59,451	112,751		151,826	21,808	173,634		38,217	31,612	69,829
73821-Hearing/Mediation	4,222	29,781	34,003		55,589	161,135	216,724		27,406	10,245	37,651
Total Investigation Expenditures	147,549	198,734	346,283		333,794	330,441	664,235		236,717	112,958	349,675
Indirect Expenditures											
Internal Administrative Costs	102,708	106,899	209,607		117,366	114,436	231,802		61,456	83,664	145,119
Departmental Costs	-	-	-		-	-	-		41,991	47,665	89,656
Statewide Costs	-	-	-		-	-	-		21,200	27,262	48,462
Total Indirect Expenditures	102,708	106,899	209,607		117,366	114,436	231,802		124,647	158,590	283,237
TOTAL EXPENDITURES	\$ 458,729	\$ 514,996	\$ 973,724		\$ 665,182	\$ 720,154	\$ 1,385,336		\$ 639,285	\$ 516,143	\$ 1,155,428
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ 443,397	\$ (395,920)	\$ 47,477		\$ 8,168	\$ (614,365)	\$ (606,197)		\$ 240,095	\$ (347,346)	\$ (107,251)
Beginning Cumulative Surplus (Deficit)	387,200	830,597			434,677	442,845			(171,520)	68,575	
Ending Cumulative Surplus (Deficit)	830,597	434,677			442,845	(171,520)			68,575	(278,771)	
AKSAS Carryforward Balance Program Share**										(278,771)	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			2,348				2,213		2,162	2,492	2,327
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%		Recommend Review		78%		Recommend Review		10%
Adjustment Needed for Carryforward			(185)				78				120
Total License Fee Increase/(Decrease)			(205)				352				166
Total License Fee Increase/(Decrease) Percent		Recommend Review	-47%		Recommend Review		100%		Recommend Review		37%
Projected License Fee for Next Biennium			230				704				616
*** (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.)											

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
Revenue from License Fees	142,690	43,995	186,685		140,466	57,419	197,885		154,245	45,935	200,180
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 142,690	\$ 43,995	\$ 186,685		\$ 140,466	\$ 57,419	\$ 197,885		\$ 154,245	\$ 45,935	\$ 200,180
Direct Expenditures											
Personal Services	41,010	58,040	99,050		55,423	66,078	121,501		59,749	70,990	130,739
Travel	1,384	11,256	12,640		12,949	12,184	25,133		15,070	14,806	29,876
Services	4,579	718	5,297		18,326	9,599	27,925		25,310	603	25,913
Commodities	22	280	302		139	203	342		304	397	701
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	46,995	70,294	117,289		86,838	88,064	174,902		100,433	86,796	187,229
Investigation Expenditures*											
71000-Personal Services	4,325	18,124	22,449		17,239	8,759	25,998		11,956	18,122	30,078
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	2,904	73	2,977		11,178	276	11,454		19,120	-	19,120
73821-Hearing/Mediation	812	-	812		6,467	7,249	13,716		4,516	-	4,516
Total Investigation Expenditures	8,041	18,197	26,238		34,884	16,284	51,168		35,592	18,122	53,714
Indirect Expenditures											
Internal Administrative Costs	24,577	24,461	49,038		23,699	32,864	56,563		20,381	24,240	44,621
Departmental Costs	-	-	-		-	-	-		13,926	13,810	27,736
Statewide Costs	-	-	-		-	-	-		7,031	7,899	14,929
Total Indirect Expenditures	24,577	24,461	49,038		23,699	32,864	56,563		41,338	45,948	87,286
TOTAL EXPENDITURES	\$ 71,572	\$ 94,755	\$ 166,327		\$ 110,537	\$ 120,928	\$ 231,465		\$ 141,771	\$ 132,744	\$ 274,514
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ 71,118	\$ (50,761)	\$ 20,357		\$ 29,929	\$ (63,508)	\$ (33,579)		\$ 12,474	\$ (86,808)	\$ (74,334)
Beginning Cumulative Surplus (Deficit)	124,418	195,536			144,776	174,705			111,196	123,671	
Ending Cumulative Surplus (Deficit)	195,536	144,776			174,705	111,196			123,671	36,863	
AKSAS Carryforward Balance Program Share**										36,863	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			550				543		717	722	720
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			-11%		Recommend Review		17%		Recommend Review		37%
Adjustment Needed for Carryforward			(263)				(205)				(51)
Total License Fee Increase/(Decrease)			(301)				(143)				52
Total License Fee Increase/(Decrease) Percent	Recommend Review		-88%		Recommend Review		-39%		Recommend Review		19%
Projected License Fee for Next Biennium			39				222				330
*** (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.)											

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
Revenue from License Fees	15,643	2,974	18,617		16,905	1,035	17,940		14,570	315	14,885
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 15,643	\$ 2,974	\$ 18,617		\$ 16,905	\$ 1,035	\$ 17,940		\$ 14,570	\$ 315	\$ 14,885
Direct Expenditures											
Personal Services	5,304	5,423	10,728		7,140	5,273	12,413		6,697	813	7,510
Travel	-	-	-		118	-	118		-	-	-
Services	6	6	12		2	5	7		-	12	12
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
Investigation Expenditures*											
71000-Personal Services	-	-	-		860	-	860		-	-	-
73079-Expert Witnesses	-	-	-		-	-	-		-	-	-
73812-Legal	-	-	-		-	-	-		-	-	-
73821-Hearing/Mediation	-	-	-		-	-	-		-	-	-
Total Investigation Expenditures	-	-	-		860	-	860		-	-	-
Indirect Expenditures											
Internal Administrative Costs	2,789	3,338	6,127		3,555	3,618	7,173		2,160	2,115	4,275
Departmental Costs	-	-	-		-	-	-		1,476	1,205	2,681
Statewide Costs	-	-	-		-	-	-		745	689	1,434
Total Indirect Expenditures	2,789	3,338	6,127		3,555	3,618	7,173		4,382	4,009	8,391
TOTAL EXPENDITURES	\$ 8,161	\$ 8,767	\$ 16,928		\$ 10,816	\$ 8,896	\$ 19,712		\$ 11,079	\$ 4,850	\$ 15,929
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ 7,482	\$ (5,793)	\$ 1,689		\$ 6,090	\$ (7,861)	\$ (1,772)		\$ 3,491	\$ (4,535)	\$ (1,044)
Beginning Cumulative Surplus (Deficit)	12,163	19,645			13,852	19,942			12,080	15,572	
Ending Cumulative Surplus (Deficit)	19,645	13,852			19,942	12,080			15,572	11,036	
AKSAS Carryforward Balance Program Share**										11,036	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			69				69		76	63	70
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			-83%				-57%				-67%
Projected License Fee for Next Biennium			45				111				70
*** (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.)											

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
Revenue from License Fees	35,068	131,948	167,016		33,243	151,315	184,558		27,930	138,120	166,050
Revenue from Other Sources	-	-	-		-	-	-		-	-	-
TOTAL REVENUE	\$ 35,068	\$ 131,948	\$ 167,016		\$ 33,243	\$ 151,315	\$ 184,558		\$ 27,930	\$ 138,120	\$ 166,050
Direct Expenditures											
Personal Services	41,292	42,147	83,439		42,998	52,237	95,235		63,486	80,633	144,119
Travel	10,582	9,687	20,269		7,198	10,305	17,503		3,439	2,683	6,122
Services	36,107	9,919	46,026		10,096	6,274	16,370		5,065	5,282	10,347
Commodities	-	132	132		79	106	185		45	12	57
Capital Outlay	-	-	-		-	-	-		-	-	-
Total Direct Expenditures	87,981	61,885	149,866		60,372	68,921	129,293		72,035	88,610	160,645
Investigation Expenditures*											
71000-Personal Services	-	-	-		860	-	860		-	48,723	48,723
73079-Expert Witnesses	-	-	-		-	-	-		-	900	900
73812-Legal	-	-	-		-	-	-		-	3,174	3,174
73821-Hearing/Mediation	-	-	-		-	-	-		-	-	-
Total Investigation Expenditures	-	-	-		860	-	860		-	52,797	52,797
Indirect Expenditures											
Internal Administrative Costs	18,563	19,569	38,132		25,692	24,304	49,996		16,345	22,091	38,436
Departmental Costs	-	-	-		-	-	-		11,168	12,586	23,754
Statewide Costs	-	-	-		-	-	-		5,638	7,198	12,837
Total Indirect Expenditures	18,563	19,569	38,132		25,692	24,304	49,996		33,151	41,875	75,026
TOTAL EXPENDITURES	\$ 106,544	\$ 81,454	\$ 187,998		\$ 86,064	\$ 93,225	\$ 179,289		\$ 105,186	\$ 130,485	\$ 235,671
*(Investigation Expenditures are included in the total of Direct Expenditures.)											
ANNUAL SURPLUS/(DEFICIT)	\$ (71,477)	\$ 50,494	\$ (20,983)		\$ (52,821)	\$ 58,090	\$ 5,269		\$ (77,256)	\$ 7,635	\$ (69,621)
Beginning Cumulative Surplus (Deficit)	194,164	122,687			173,181	120,360			178,450	101,194	
Ending Cumulative Surplus (Deficit)	122,687	173,181			120,360	178,450			101,194	108,829	
AKSAS Carryforward Balance Program Share**										108,829	
**(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))											
FEE ANALYSIS***											
Number of Licensees			427				477		575	658	617
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%		Recommend Review		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		-24%
Projected License Fee for Next Biennium			35				2				206
*** (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.)											

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
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)	
Ending Cumulative Surplus (Deficit)	(15,073)	(15,073)			(15,073)	(15,073)			(15,073)	(15,073)	
AKSAS Carryforward Balance Program Share**										(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>											