



THE STATE
of **ALASKA**

GOVERNOR BILL WALKER

PROFESSIONAL LICENSING
REPORT TO THE LEGISLATURE

OCTOBER 2015

COMMISSIONER CHRIS HLADICK
DEPARTMENT OF COMMERCE, COMMUNITY AND ECONOMIC DEVELOPMENT

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

Big Game Commercial Services Board
Schedule of Revenues and Expenditures

	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14	FY 15	Biennium
Revenue from License Fees	663,953	151,098	815,052	607,464	127,935	735,399	791,489	197,231	988,719
Revenue from Other Sources	-	-	-	-	-	-	-	378	378
TOTAL REVENUE	\$ 663,953	\$ 151,098	\$ 815,052	\$ 607,464	\$ 127,935	\$ 735,399	\$ 791,489	\$ 197,609	\$ 989,097
Direct Expenditures									
Personal Services	252,492	275,544	528,036	326,188	298,505	624,693	255,997	254,209	510,206
Travel	17,551	22,746	40,297	37,059	18,401	55,460	22,239	17,474	39,712
Services	93,991	100,465	194,456	94,595	172,807	267,402	188,426	94,833	283,259
Commodities	5,466	719	6,184	739	926	1,665	653	846	1,499
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	369,500	399,473	768,973	458,581	490,638	949,219	467,315	367,361	834,676
Investigation Expenditures*									
71000-Personal Services	102,332	54,209	156,541	143,494	157,082	300,576	155,468	166,974	322,441
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	59,974	48,837	108,811	52,177	156,846	209,023	129,525	60,589	190,114
73821-Hearing/Mediation	15,849	33,713	49,562	25,014	285	25,299	28,658	18,728	47,385
Total Investigation Expenditures	178,155	136,758	314,913	220,685	314,213	534,898	313,650	246,290	559,940
Indirect Expenditures									
Internal Administrative Costs	80,039	90,948	170,987	54,804	55,731	110,535	52,722	37,130	89,852
Departmental Costs	-	-	-	37,447	31,751	69,198	40,290	44,247	84,538
Statewide Costs	-	-	-	18,905	18,160	37,065	29,375	29,441	58,816
Total Indirect Expenditures	80,039	90,948	170,987	111,156	105,642	216,798	122,387	110,819	233,206
TOTAL EXPENDITURES	\$ 449,539	\$ 490,421	\$ 939,960	\$ 569,737	\$ 596,280	\$ 1,166,017	\$ 589,701	\$ 478,180	\$ 1,067,882
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 214,415	\$ (339,323)	\$ (124,908)	\$ 37,727	\$ (468,345)	\$ (430,619)	\$ 201,787	\$ (280,572)	\$ (78,784)
Beginning Cumulative Surplus (Deficit)	(485,741)	(271,326)		(610,648)	(572,921)		(1,041,267)	(839,480)	
Ending Cumulative Surplus (Deficit)	(271,326)	(610,648)		(572,921)	(1,041,267)		(839,480)	(1,120,051)	
AKSAS Carryforward Balance Program Share**					(1,041,267)		(839,480)	(1,120,051)	
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>									
AVERAGE PROGRAM COST PER LICENSE***									
Number of Licensees			1,636	1,928	1,660	1,794	1,888	1,570	1,729
Revenue per License			498			410			572
Expenditures per License			575			650			618
Cost Increase/(Decrease) to Equal Expenditures			76			240			46
Cost Percent Increase/(Decrease) to Equal Expenditures			15%			59%			8%
Adjustment to Cover Cost			373			580			648
Total Program Cost Per License Increase/(Decrease)			450			820			693
Total Program Cost Per License Increase/(Decrease) as Percent			90%			200%			121%
Program Cost Per License for Next Biennium			948			1,230			1,265
<i>***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 per AS 08.01.065.)</i>									