

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

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium	FY 14	FY 15	Biennium	FY 16	FY 17	Biennium
Revenue from License Fees	6,874,672	7,215,958	14,090,629	7,463,303	7,604,545	15,067,848	9,571,360	8,838,735	18,410,094	10,967,791	-	10,967,791
Revenue from Other Sources							20,000	20,000	40,000	12,795	-	12,795
TOTAL REVENUE	\$ 6,874,672	\$ 7,215,958	\$ 14,090,629	\$ 7,463,303	\$ 7,604,545	\$ 15,067,848	9,591,360	\$ 8,858,735	\$ 18,450,094	10,980,586	\$ -	\$ 10,980,586
Direct Expenditures												
Personal Services	3,271,821	3,585,867	6,857,688	3,797,696	3,761,614	7,559,310	4,181,525	4,121,941	8,303,466	4,556,499	-	4,556,499
Travel	387,918	325,313	713,231	327,621	285,258	612,879	335,151	348,971	684,122	293,822	-	293,822
Contractual	1,663,938	2,084,874	3,748,811	1,343,122	1,402,586	2,745,708	1,584,907	1,431,787	3,016,693	1,487,165	-	1,487,165
Supplies	33,810	21,160	54,970	25,397	22,592	47,989	16,415	14,469	30,884	13,420	-	13,420
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	5,357,487	6,017,213	11,374,701	5,493,836	5,472,051	10,965,887	6,117,998	5,917,167	12,035,164	6,350,907	-	6,350,907
Investigation Expenditures*												
1000-Personal Services	1,057,876	934,487	1,992,363	1,266,489	1,163,320	2,429,808	1,512,927	1,376,229	2,889,156	1,334,968	-	1,334,968
3023 - Expert Witness	91,588	73,641	165,229	34,750	21,271	56,021	38,964	23,450	62,414	39,850	-	39,850
3088 - Inter-Agency Legal	677,452	899,817	1,577,269	482,884	662,539	1,145,424	585,162	342,412	927,574	297,573	-	297,573
3094 - Inter-Agency Hearing/Mediation	139,087	231,741	370,828	109,626	56,338	165,964	80,874	67,830	148,704	85,582	-	85,582
Investigation Expenditures	1,966,003	2,139,686	4,105,689	1,893,749	1,903,468	3,797,218	2,217,927	1,809,921	4,027,847	1,757,973	-	1,757,973
Indirect Expenditures												
Internal Administrative Costs	2,832,510	2,834,823	5,667,334	1,816,864	2,222,825.25	4,039,689	1,884,722	1,268,067	3,152,789	2,112,321	-	2,112,321
Departmental Costs	-	-	-	1,241,429	1,266,385.00	2,507,814	858,553	990,385	1,848,938	944,454	-	944,454
Statewide Costs	-	-	-	626,753	724,311.58	1,351,065	559,119	565,293	1,124,411	317,738	-	317,738
Total Indirect Expenditures	2,832,510	2,834,823	5,667,334	3,685,045.98	4,213,522.00	7,898,568	3,302,394	2,823,744	6,126,138	3,374,512	-	3,374,512
TOTAL EXPENDITURES	\$ 8,189,998	\$ 8,852,037	\$ 17,042,034	\$ 9,178,883	\$ 9,685,573	\$ 18,864,455	9,420,392	\$ 8,740,911	\$ 18,161,303	9,725,419	\$ -	\$ 9,725,419
<i>*(These selected Investigation Expenditures are included in the total of Direct Expenditures.)</i>												
ANNUAL SURPLUS/(DEFICIT)	\$ (1,315,326)	\$ (1,636,079)	\$ (2,951,405)	\$ (1,715,580)	\$ (2,081,028)	\$ (3,796,607)	170,968	\$ 117,824	\$ 288,792	1,255,167	\$ -	\$ 1,255,167
Beginning Cumulative Surplus (Deficit)	9,353,392	8,038,067		6,401,988	4,686,409		2,605,381	2,776,350		2,894,174		
Ending Cumulative Surplus (Deficit)	8,038,067	6,401,988		4,686,409	2,605,381.07		2,776,350	2,894,174		4,149,340		
AKSAS Carryforward Balance Program Share**					2,596,180.02		2,776,350	2,894,174		4,149,340		
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>												
AVERAGE PROGRAM COST PER LICENSE***												
Number of Licensees			54,113	63,917	66,894	65,406	67,226	71,600	69,413	74,462	-	36,845
Revenue per License												
Expenditures per License												
Cost Increase/(Decrease) to Equal Expenditures												
Cost Percent Increase/(Decrease) to Equal Expenditures												
Adjustment to Cover Cost												
Total Program Cost Per License Increase/(Decrease)												
Total Program Cost Per License Increase/(Decrease) as Percent												
Program Cost Per License for Next Biennium												
<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>												