



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

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             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|---------------------|----------------------|
| 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           |
| Revenue from Other Sources                                                                                                                                                                                                                         | -                     | -                     | -                     | -                     | -                     | -                     | 20,000              | 20,000              | 40,000               |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                               | <b>\$ 6,874,672</b>   | <b>\$ 7,215,958</b>   | <b>\$ 14,090,629</b>  | <b>\$ 7,463,303</b>   | <b>\$ 7,604,545</b>   | <b>\$ 15,067,848</b>  | <b>\$ 9,591,360</b> | <b>\$ 8,858,735</b> | <b>\$ 18,450,094</b> |
| 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            |
| Travel                                                                                                                                                                                                                                             | 387,918               | 325,313               | 713,231               | 327,621               | 285,258               | 612,879               | 335,151             | 348,971             | 684,122              |
| Services                                                                                                                                                                                                                                           | 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            |
| Commodities                                                                                                                                                                                                                                        | 33,810                | 21,160                | 54,970                | 25,397                | 22,592                | 47,989                | 16,415              | 14,469              | 30,884               |
| Capital Outlay                                                                                                                                                                                                                                     | -                     | -                     | -                     | -                     | -                     | -                     | -                   | -                   | -                    |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                   | <b>5,357,487</b>      | <b>6,017,213</b>      | <b>11,374,701</b>     | <b>5,493,836</b>      | <b>5,472,051</b>      | <b>10,965,887</b>     | <b>6,117,998</b>    | <b>5,917,167</b>    | <b>12,035,164</b>    |
| Investigation Expenditures*                                                                                                                                                                                                                        |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| 71000-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            |
| 73079-Expert Witnesses                                                                                                                                                                                                                             | 91,588                | 73,641                | 165,229               | 34,750                | 21,271                | 56,021                | 38,964              | 23,450              | 62,414               |
| 73812-Legal                                                                                                                                                                                                                                        | 677,452               | 899,817               | 1,577,269             | 482,884               | 662,539               | 1,145,424             | 585,162             | 342,412             | 927,574              |
| 73821-Hearing/Mediation                                                                                                                                                                                                                            | 139,087               | 231,741               | 370,828               | 109,626               | 56,338                | 165,964               | 80,874              | 67,830              | 148,704              |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                            | <b>1,966,003</b>      | <b>2,139,686</b>      | <b>4,105,689</b>      | <b>1,893,749</b>      | <b>1,903,468</b>      | <b>3,797,218</b>      | <b>2,217,927</b>    | <b>1,809,921</b>    | <b>4,027,847</b>     |
| Indirect Expenditures                                                                                                                                                                                                                              |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| Internal Administrative Costs                                                                                                                                                                                                                      | 2,832,510             | 2,834,823             | 5,667,334             | 1,816,864             | 2,222,825             | 4,039,689             | 1,884,722           | 1,268,067           | 3,152,789            |
| Departmental Costs                                                                                                                                                                                                                                 | -                     | -                     | -                     | 1,241,429             | 1,266,385             | 2,507,814             | 858,553             | 990,385             | 1,848,938            |
| Statewide Costs                                                                                                                                                                                                                                    | -                     | -                     | -                     | 626,753               | 724,312               | 1,351,065             | 559,119             | 565,293             | 1,124,411            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                 | <b>2,832,510</b>      | <b>2,834,823</b>      | <b>5,667,334</b>      | <b>3,685,046</b>      | <b>4,213,522</b>      | <b>7,898,568</b>      | <b>3,302,394</b>    | <b>2,823,744</b>    | <b>6,126,138</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                          | <b>\$ 8,189,998</b>   | <b>\$ 8,852,037</b>   | <b>\$ 17,042,034</b>  | <b>\$ 9,178,883</b>   | <b>\$ 9,685,573</b>   | <b>\$ 18,864,455</b>  | <b>\$ 9,420,392</b> | <b>\$ 8,740,911</b> | <b>\$ 18,161,303</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                    |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                    | <b>\$ (1,315,326)</b> | <b>\$ (1,636,079)</b> | <b>\$ (2,951,405)</b> | <b>\$ (1,715,580)</b> | <b>\$ (2,081,028)</b> | <b>\$ (3,796,607)</b> | <b>170,968</b>      | <b>\$ 117,824</b>   | <b>\$ 288,792</b>    |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                             | 9,353,392             | 8,038,067             |                       | 6,401,988             | 4,686,409             |                       | 2,605,381           | 2,776,350           |                      |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                | 8,038,067             | 6,401,988             |                       | 4,686,409             | 2,605,381             |                       | 2,776,350           | 2,894,174           |                      |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                         |                       |                       |                       |                       | 2,596,180             |                       | 2,776,350           | 2,894,174           |                      |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                        |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                         |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| Number of Licensees                                                                                                                                                                                                                                |                       |                       | 54,093                | 63,894                | 66,865                | 65,380                | 67,193              | 71,600              | 69,397               |
| Revenue per License                                                                                                                                                                                                                                |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| Expenditures per License                                                                                                                                                                                                                           |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                     |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                             |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| Adjustment to Cover Cost                                                                                                                                                                                                                           |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                          |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                               |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                  |                       |                       |                       |                       |                       |                       |                     |                     |                      |
| ***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.) |                       |                       |                       |                       |                       |                       |                     |                     |                      |

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

Acupuncture  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10             | FY 11             | Biennium           | FY 12             | FY 13             | Biennium           | FY 14             | FY 15             | Biennium           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 1,115             | 5,555             | 6,670              | 1,135             | 6,270             | 7,405              | 780               | 6,425             | 7,205              |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                 | -                 | -                  | -                 | -                 | -                  | -                 | -                 | -                  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 1,115</b>   | <b>\$ 5,555</b>   | <b>\$ 6,670</b>    | <b>\$ 1,135</b>   | <b>\$ 6,270</b>   | <b>\$ 7,405</b>    | <b>\$ 780</b>     | <b>\$ 6,425</b>   | <b>\$ 7,205</b>    |
| Direct Expenditures                                                                                                                                                                                                                                 |                   |                   |                    |                   |                   |                    |                   |                   |                    |
| Personal Services                                                                                                                                                                                                                                   | 5,042             | 4,584             | 9,625              | 1,978             | 6,311             | 8,289              | 2,463             | 6,771             | 9,234              |
| Travel                                                                                                                                                                                                                                              | -                 | -                 | -                  | -                 | -                 | -                  | -                 | -                 | -                  |
| Services                                                                                                                                                                                                                                            | -                 | 3,336             | 3,336              | -                 | 85                | 85                 | 14                | 214               | 228                |
| Commodities                                                                                                                                                                                                                                         | 10                | -                 | 10                 | -                 | -                 | -                  | -                 | -                 | -                  |
| Capital Outlay                                                                                                                                                                                                                                      | -                 | -                 | -                  | -                 | -                 | -                  | -                 | -                 | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>5,051</b>      | <b>7,920</b>      | <b>12,971</b>      | <b>1,978</b>      | <b>6,396</b>      | <b>8,374</b>       | <b>2,477</b>      | <b>6,985</b>      | <b>9,461</b>       |
| Investigation Expenditures*                                                                                                                                                                                                                         |                   |                   |                    |                   |                   |                    |                   |                   |                    |
| 71000-Personal Services                                                                                                                                                                                                                             | 2,227             | 2,145             | 4,372              | 225               | 2,290             | 2,515              | 639               | 305               | 944                |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                 | -                 | -                  | -                 | -                 | -                  | -                 | -                 | -                  |
| 73812-Legal                                                                                                                                                                                                                                         | -                 | 2,043             | 2,043              | -                 | 78                | 78                 | -                 | -                 | -                  |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -                 | 1,247             | 1,247              | -                 | -                 | -                  | -                 | -                 | -                  |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>2,227</b>      | <b>5,435</b>      | <b>7,662</b>       | <b>225</b>        | <b>2,368</b>      | <b>2,593</b>       | <b>639</b>        | <b>305</b>        | <b>944</b>         |
| Indirect Expenditures                                                                                                                                                                                                                               |                   |                   |                    |                   |                   |                    |                   |                   |                    |
| Internal Administrative Costs                                                                                                                                                                                                                       | 5,440             | 5,044             | 10,484             | 2,985             | 4,062             | 7,047              | 2,960             | 2,381             | 5,341              |
| Departmental Costs                                                                                                                                                                                                                                  | -                 | -                 | -                  | 2,039             | 2,314             | 4,354              | 825               | 2,748             | 3,573              |
| Statewide Costs                                                                                                                                                                                                                                     | -                 | -                 | -                  | 1,030             | 1,324             | 2,353              | 395               | 954               | 1,350              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>5,440</b>      | <b>5,044</b>      | <b>10,484</b>      | <b>6,054</b>      | <b>7,700</b>      | <b>13,754</b>      | <b>4,181</b>      | <b>6,083</b>      | <b>10,264</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 10,491</b>  | <b>\$ 12,964</b>  | <b>\$ 23,455</b>   | <b>\$ 8,032</b>   | <b>\$ 14,096</b>  | <b>\$ 22,128</b>   | <b>\$ 6,658</b>   | <b>\$ 13,068</b>  | <b>\$ 19,725</b>   |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                   |                   |                    |                   |                   |                    |                   |                   |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (9,376)</b> | <b>\$ (7,409)</b> | <b>\$ (16,785)</b> | <b>\$ (6,897)</b> | <b>\$ (7,826)</b> | <b>\$ (14,723)</b> | <b>\$ (5,878)</b> | <b>\$ (6,643)</b> | <b>\$ (12,520)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 16,693            | 7,317             |                    | (92)              | (6,989)           |                    | (14,815)          | (20,692)          |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 7,317             | (92)              |                    | (6,989)           | (14,815)          |                    | (20,692)          | (27,335)          |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                   |                   |                    |                   | (14,815)          |                    | (20,692)          | (27,335)          |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                   |                   |                    |                   |                   |                    |                   |                   |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                   |                   |                    |                   |                   |                    |                   |                   |                    |
| Number of Licensees                                                                                                                                                                                                                                 |                   |                   | 100                | 105               | 121               | 113                | 114               | 123               | 119                |
| Revenue per License                                                                                                                                                                                                                                 |                   |                   | 67                 |                   |                   | 66                 |                   |                   | 61                 |
| Expenditures per License                                                                                                                                                                                                                            |                   |                   | 235                |                   |                   | 196                |                   |                   | 166                |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                   |                   | 168                |                   |                   | 130                |                   |                   | 106                |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                   |                   | 252%               |                   |                   | 199%               |                   |                   | 174%               |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                   |                   | 1                  |                   |                   | 131                |                   |                   | 231                |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                   |                   | 169                |                   |                   | 261                |                   |                   | 336                |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                   |                   | 253%               |                   |                   | 399%               |                   |                   | 553%               |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                   |                   | 235                |                   |                   | 327                |                   |                   | 397                |
| ***(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.) |                   |                   |                    |                   |                   |                    |                   |                   |                    |

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 10             | FY 11               | Biennium            | FY 12             | FY 13               | Biennium            | FY 14               | FY 15               | Biennium            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 827,580           | 138,754             | 966,334             | 845,362           | 162,223             | 1,007,585           | 1,983,134           | 309,524             | 2,292,658           |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                 | -                   | -                   | -                 | -                   | -                   | 5,931               | 7,156               | 13,087              |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 827,580</b> | <b>\$ 138,754</b>   | <b>\$ 966,334</b>   | <b>\$ 845,362</b> | <b>\$ 162,223</b>   | <b>\$ 1,007,585</b> | <b>\$ 1,989,064</b> | <b>\$ 316,680</b>   | <b>\$ 2,305,745</b> |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                          |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| Personal Services                                                                                                                                                                                                                                   | 220,032           | 243,974             | 464,006             | 260,469           | 248,834             | 509,303             | 287,835             | 283,855             | 571,690             |
| Travel                                                                                                                                                                                                                                              | 53,051            | 49,366              | 102,417             | 48,940            | 41,597              | 90,537              | 53,408              | 42,799              | 96,207              |
| Services                                                                                                                                                                                                                                            | 73,786            | 91,228              | 165,014             | 59,439            | 32,998              | 92,437              | 88,077              | 54,433              | 142,510             |
| Commodities                                                                                                                                                                                                                                         | 5,652             | 2,144               | 7,796               | 2,922             | 6,779               | 9,701               | 2,054               | 1,075               | 3,130               |
| Capital Outlay                                                                                                                                                                                                                                      | -                 | -                   | -                   | -                 | -                   | -                   | -                   | -                   | -                   |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>352,521</b>    | <b>386,712</b>      | <b>739,233</b>      | <b>371,770</b>    | <b>330,208</b>      | <b>701,978</b>      | <b>431,374</b>      | <b>382,163</b>      | <b>813,537</b>      |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                  |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| 71000-Personal Services                                                                                                                                                                                                                             | 55,916            | 58,629              | 114,545             | 67,355            | 55,148              | 122,503             | 88,526              | 86,329              | 174,855             |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | 1,421             | -                   | 1,421               | -                 | -                   | -                   | -                   | -                   | -                   |
| 73812-Legal                                                                                                                                                                                                                                         | 16,858            | 33,327              | 50,185              | 11,922            | 876                 | 12,798              | 6,324               | 3,873               | 10,197              |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | 8,526             | 10,407              | 18,933              | -                 | 1,005               | 1,005               | 264                 | 314                 | 578                 |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>82,721</b>     | <b>102,362</b>      | <b>185,083</b>      | <b>79,277</b>     | <b>57,029</b>       | <b>136,306</b>      | <b>95,114</b>       | <b>90,515</b>       | <b>185,630</b>      |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                        |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| Internal Administrative Costs                                                                                                                                                                                                                       | 307,823           | 285,276             | 593,099             | 195,510           | 227,557             | 423,066             | 182,000             | 102,582             | 284,582             |
| Departmental Costs                                                                                                                                                                                                                                  | -                 | -                   | -                   | 133,588           | 129,643             | 263,231             | 67,160              | 62,382              | 129,542             |
| Statewide Costs                                                                                                                                                                                                                                     | -                 | -                   | -                   | 67,444            | 74,150              | 141,594             | 41,217              | 33,442              | 74,660              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>307,823</b>    | <b>285,276</b>      | <b>593,099</b>      | <b>396,542</b>    | <b>431,350</b>      | <b>827,892</b>      | <b>290,377</b>      | <b>198,407</b>      | <b>488,784</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 660,344</b> | <b>\$ 671,988</b>   | <b>\$ 1,332,332</b> | <b>\$ 768,312</b> | <b>\$ 761,558</b>   | <b>\$ 1,529,870</b> | <b>\$ 721,751</b>   | <b>\$ 580,570</b>   | <b>\$ 1,302,321</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ 167,236</b> | <b>\$ (533,234)</b> | <b>\$ (365,998)</b> | <b>\$ 77,050</b>  | <b>\$ (599,336)</b> | <b>\$ (522,285)</b> | <b>\$ 1,267,313</b> | <b>\$ (263,889)</b> | <b>\$ 1,003,424</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 628,318           | 795,553             |                     | 262,319           | 339,370             |                     | (259,966)           | 1,007,347           |                     |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 795,553           | 262,319             |                     | 339,370           | (259,966)           |                     | 1,007,347           | 743,458             |                     |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                   |                     |                     |                   | (259,966)           |                     | 1,007,347           | 743,458             |                     |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| Number of Licensees                                                                                                                                                                                                                                 |                   |                     | 5,657               | 6,878             | 6,778               | 6,828               | 6,735               | 7,347               | 7,041               |
| Revenue per License                                                                                                                                                                                                                                 |                   |                     | 171                 |                   |                     | 148                 |                     |                     | 327                 |
| Expenditures per License                                                                                                                                                                                                                            |                   |                     | 236                 |                   |                     | 224                 |                     |                     | 185                 |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                   |                     | 65                  |                   |                     | 76                  |                     |                     | (143)               |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                   |                     | 38%                 |                   |                     | 52%                 |                     |                     | -44%                |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                   |                     | (46)                |                   |                     | 38                  |                     |                     | (106)               |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                   |                     | 18                  |                   |                     | 115                 |                     |                     | (248)               |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                   |                     | 11%                 |                   |                     | 78%                 |                     |                     | -76%                |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                   |                     | 189                 |                   |                     | 262                 |                     |                     | 79                  |
| ***[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.] |                   |                     |                     |                   |                     |                     |                     |                     |                     |

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

Athletic Trainers  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10       | FY 11       | Biennium    |  | FY 12       | FY 13       | Biennium    |  | FY 14       | FY 15             | Biennium          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|--|-------------|-------------|-------------|--|-------------|-------------------|-------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | -           | -           | -           |  | -           | -           | -           |  | -           | -                 | -                 |
| Revenue from Other Sources                                                                                                                                                                                                                          | -           | -           | -           |  | -           | -           | -           |  | -           | -                 | -                 |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                          |             |             |             |  |             |             |             |  |             |                   |                   |
| Personal Services                                                                                                                                                                                                                                   | -           | -           | -           |  | -           | -           | -           |  | -           | 4,218             | 4,218             |
| Travel                                                                                                                                                                                                                                              | -           | -           | -           |  | -           | -           | -           |  | -           | -                 | -                 |
| Services                                                                                                                                                                                                                                            | -           | -           | -           |  | -           | -           | -           |  | -           | 2,519             | 2,519             |
| Commodities                                                                                                                                                                                                                                         | -           | -           | -           |  | -           | -           | -           |  | -           | -                 | -                 |
| Capital Outlay                                                                                                                                                                                                                                      | -           | -           | -           |  | -           | -           | -           |  | -           | -                 | -                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>6,737</b>      | <b>6,737</b>      |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                  |             |             |             |  |             |             |             |  |             |                   |                   |
| 71000-Personal Services                                                                                                                                                                                                                             | -           | -           | -           |  | -           | -           | -           |  | -           | 33                | 33                |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -           | -           | -           |  | -           | -           | -           |  | -           | -                 | -                 |
| 73812-Legal                                                                                                                                                                                                                                         | -           | -           | -           |  | -           | -           | -           |  | -           | 314               | 314               |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -           | -           | -           |  | -           | -           | -           |  | -           | -                 | -                 |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>346</b>        | <b>346</b>        |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                        |             |             |             |  |             |             |             |  |             |                   |                   |
| Internal Administrative Costs                                                                                                                                                                                                                       | -           | -           | -           |  | -           | -           | -           |  | -           | 255               | 255               |
| Departmental Costs                                                                                                                                                                                                                                  | -           | -           | -           |  | -           | -           | -           |  | -           | 509               | 509               |
| Statewide Costs                                                                                                                                                                                                                                     | -           | -           | -           |  | -           | -           | -           |  | -           | 379               | 379               |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>1,143</b>      | <b>1,143</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ 7,879</b>   | <b>\$ 7,879</b>   |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |             |             |             |  |             |             |             |  |             |                   |                   |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ (7,879)</b> | <b>\$ (7,879)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | -           | -           |             |  | -           | -           |             |  | -           | -                 |                   |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | -           | -           |             |  | -           | -           |             |  | -           | (7,879)           |                   |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |             |             |             |  |             |             |             |  | -           | (7,879)           |                   |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |             |             |             |  |             |             |             |  |             |                   |                   |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |             |             |             |  |             |             |             |  |             |                   |                   |
| Number of Licensees                                                                                                                                                                                                                                 |             |             |             |  |             |             |             |  |             |                   |                   |
| Revenue per License                                                                                                                                                                                                                                 |             |             |             |  |             |             |             |  |             |                   |                   |
| Expenditures per License                                                                                                                                                                                                                            |             |             |             |  |             |             |             |  |             |                   |                   |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |             |             |             |  |             |             |             |  |             |                   |                   |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |             |             |             |  |             |             |             |  |             |                   |                   |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |             |             |             |  |             |             |             |  |             |                   |                   |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |             |             |             |  |             |             |             |  |             |                   |                   |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |             |             |             |  |             |             |             |  |             |                   |                   |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |             |             |             |  |             |             |             |  |             |                   |                   |
| ***[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.] |             |             |             |  |             |             |             |  |             |                   |                   |

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

Audiologists and Speech Language Pathologists  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                   | FY 10              | FY 11              | Biennium           | FY 12              | FY 13              | Biennium           | FY 14              | FY 15              | Biennium           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                         | 5,940              | 14,720             | 20,660             | 5,438              | 17,303             | 22,741             | 9,565              | 20,738             | 30,303             |
| Revenue from Other Sources                                                                                                                                                                                                                        | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                              | <b>\$ 5,940</b>    | <b>\$ 14,720</b>   | <b>\$ 20,660</b>   | <b>\$ 5,438</b>    | <b>\$ 17,303</b>   | <b>\$ 22,741</b>   | <b>\$ 9,565</b>    | <b>\$ 20,738</b>   | <b>\$ 30,303</b>   |
| Direct Expenditures                                                                                                                                                                                                                               |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Personal Services                                                                                                                                                                                                                                 | 9,322              | 17,854             | 27,175             | 11,184             | 14,988             | 26,172             | 14,756             | 13,738             | 28,494             |
| Travel                                                                                                                                                                                                                                            | -                  | 28                 | 28                 | 60                 | -                  | 60                 | -                  | -                  | -                  |
| Services                                                                                                                                                                                                                                          | 66                 | 320                | 385                | 17                 | 10                 | 27                 | 157                | 599                | 756                |
| Commodities                                                                                                                                                                                                                                       | 19                 | -                  | 19                 | -                  | -                  | -                  | -                  | -                  | -                  |
| Capital Outlay                                                                                                                                                                                                                                    | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                  | <b>9,406</b>       | <b>18,201</b>      | <b>27,607</b>      | <b>11,261</b>      | <b>14,999</b>      | <b>26,260</b>      | <b>14,913</b>      | <b>14,337</b>      | <b>29,250</b>      |
| Investigation Expenditures*                                                                                                                                                                                                                       |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| 71000-Personal Services                                                                                                                                                                                                                           | 1,851              | 6,386              | 8,237              | 4,337              | 4,977              | 9,314              | 5,298              | 1,501              | 6,799              |
| 73079-Expert Witnesses                                                                                                                                                                                                                            | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 73812-Legal                                                                                                                                                                                                                                       | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 73821-Hearing/Mediation                                                                                                                                                                                                                           | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                           | <b>1,851</b>       | <b>6,386</b>       | <b>8,237</b>       | <b>4,337</b>       | <b>4,977</b>       | <b>9,314</b>       | <b>5,298</b>       | <b>1,501</b>       | <b>6,799</b>       |
| Indirect Expenditures                                                                                                                                                                                                                             |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Internal Administrative Costs                                                                                                                                                                                                                     | 17,290             | 16,253             | 33,542             | 11,057             | 15,578             | 26,635             | 13,149             | 10,230             | 23,379             |
| Departmental Costs                                                                                                                                                                                                                                | -                  | -                  | -                  | 7,555              | 8,875              | 16,430             | 4,655              | 7,349              | 12,004             |
| Statewide Costs                                                                                                                                                                                                                                   | -                  | -                  | -                  | 3,814              | 5,076              | 8,891              | 2,182              | 2,156              | 4,338              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                | <b>17,290</b>      | <b>16,253</b>      | <b>33,542</b>      | <b>22,427</b>      | <b>29,529</b>      | <b>51,956</b>      | <b>19,987</b>      | <b>19,734</b>      | <b>39,721</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                         | <b>\$ 26,696</b>   | <b>\$ 34,453</b>   | <b>\$ 61,149</b>   | <b>\$ 33,688</b>   | <b>\$ 44,527</b>   | <b>\$ 78,216</b>   | <b>\$ 34,899</b>   | <b>\$ 34,071</b>   | <b>\$ 68,970</b>   |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                   |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                   | <b>\$ (20,755)</b> | <b>\$ (19,733)</b> | <b>\$ (40,489)</b> | <b>\$ (28,250)</b> | <b>\$ (27,225)</b> | <b>\$ (55,475)</b> | <b>\$ (25,334)</b> | <b>\$ (13,334)</b> | <b>\$ (38,668)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                            | 79,217             | 58,461             |                    | 38,728             | 10,478             |                    | (16,747)           | (42,081)           |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                               | 58,461             | 38,728             |                    | 10,478             | (16,747)           |                    | (42,081)           | (55,415)           |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                        |                    |                    |                    |                    | (25,948)           |                    | (42,081)           | (55,415)           |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                       |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Number of Licensees                                                                                                                                                                                                                               |                    |                    | 300                | 366                | 435                | 401                | 449                | 599                | 524                |
| Revenue per License                                                                                                                                                                                                                               |                    |                    | 69                 |                    |                    | 57                 |                    |                    | 58                 |
| Expenditures per License                                                                                                                                                                                                                          |                    |                    | 204                |                    |                    | 195                |                    |                    | 132                |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                    |                    |                    | 135                |                    |                    | 139                |                    |                    | 74                 |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                            |                    |                    | 196%               |                    |                    | 244%               |                    |                    | 128%               |
| Adjustment to Cover Cost                                                                                                                                                                                                                          |                    |                    | (129)              |                    |                    | 42                 |                    |                    | 106                |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                         |                    |                    | 6                  |                    |                    | 180                |                    |                    | 180                |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                              |                    |                    | 9%                 |                    |                    | 318%               |                    |                    | 310%               |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                 |                    |                    | 75                 |                    |                    | 237                |                    |                    | 237                |
| ***Biennial license fee analysis will include consideration of other factors such as board and license input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.) |                    |                    |                    |                    |                    |                    |                    |                    |                    |

Effective FY15, Audiologist and Hearing Aid Dealers are combined on this report beginning with FY10

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

Board of Barbers and Hairdressers  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                    | FY 10             | FY 11               | Biennium            | FY 12             | FY 13               | Biennium            | FY 14             | FY 15               | Biennium            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| Revenue from License Fees                                                                                                                                                                                                                          | 534,001           | 158,467             | 692,468             | 960,165           | 215,696             | 1,175,861           | 903,618           | 225,990             | 1,129,608           |
| Revenue from Other Sources                                                                                                                                                                                                                         | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                               | <b>\$ 534,001</b> | <b>\$ 158,467</b>   | <b>\$ 692,468</b>   | <b>\$ 960,165</b> | <b>\$ 215,696</b>   | <b>\$ 1,175,861</b> | <b>\$ 903,618</b> | <b>\$ 225,990</b>   | <b>\$ 1,129,608</b> |
| Direct Expenditures                                                                                                                                                                                                                                |                   |                     |                     |                   |                     |                     |                   |                     |                     |
| Personal Services                                                                                                                                                                                                                                  | 111,935           | 112,651             | 224,586             | 160,497           | 144,209             | 304,706             | 219,116           | 151,444             | 370,560             |
| Travel                                                                                                                                                                                                                                             | 15,475            | 12,113              | 27,588              | 9,216             | 5,170               | 14,386              | 6,649             | 14,560              | 21,209              |
| Services                                                                                                                                                                                                                                           | 45,776            | 27,278              | 73,054              | 33,414            | 26,807              | 60,221              | 52,875            | 53,764              | 106,640             |
| Commodities                                                                                                                                                                                                                                        | 352               | 1,446               | 1,798               | 5,672             | 308                 | 5,980               | 104               | 355                 | 459                 |
| Capital Outlay                                                                                                                                                                                                                                     | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                   |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                   | <b>173,538</b>    | <b>153,488</b>      | <b>327,026</b>      | <b>208,799</b>    | <b>176,495</b>      | <b>385,294</b>      | <b>278,745</b>    | <b>220,123</b>      | <b>498,867</b>      |
| Investigation Expenditures*                                                                                                                                                                                                                        |                   |                     |                     |                   |                     |                     |                   |                     |                     |
| 71000-Personal Services                                                                                                                                                                                                                            | 20,109            | 17,688              | 37,797              | 71,304            | 28,053              | 99,357              | 60,458            | 53,143              | 113,601             |
| 73079-Expert Witnesses                                                                                                                                                                                                                             | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                   |
| 73812-Legal                                                                                                                                                                                                                                        | 15,501            | 868                 | 16,369              | (794)             | 563                 | (231)               | 6,667             | 7,601               | 14,269              |
| 73821-Hearing/Mediation                                                                                                                                                                                                                            | 740               | -                   | 740                 | -                 | -                   | -                   | 1,533             | 1,601               | 3,134               |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                            | <b>36,349</b>     | <b>18,556</b>       | <b>54,905</b>       | <b>70,510</b>     | <b>28,616</b>       | <b>99,126</b>       | <b>68,658</b>     | <b>62,344</b>       | <b>131,003</b>      |
| Indirect Expenditures                                                                                                                                                                                                                              |                   |                     |                     |                   |                     |                     |                   |                     |                     |
| Internal Administrative Costs                                                                                                                                                                                                                      | 292,365           | 317,324             | 609,689             | 208,841           | 226,113             | 434,954             | 218,233           | 98,525              | 316,759             |
| Departmental Costs                                                                                                                                                                                                                                 | -                 | -                   | -                   | 142,697           | 128,821             | 271,518             | 64,822            | 59,857              | 124,679             |
| Statewide Costs                                                                                                                                                                                                                                    | -                 | -                   | -                   | 72,043            | 73,679              | 145,722             | 33,985            | 26,279              | 60,264              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                 | <b>292,365</b>    | <b>317,324</b>      | <b>609,689</b>      | <b>423,581</b>    | <b>428,613</b>      | <b>852,195</b>      | <b>317,040</b>    | <b>184,661</b>      | <b>501,701</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                          | <b>\$ 465,903</b> | <b>\$ 470,812</b>   | <b>\$ 936,715</b>   | <b>\$ 632,380</b> | <b>\$ 605,108</b>   | <b>\$ 1,237,488</b> | <b>\$ 595,785</b> | <b>\$ 404,784</b>   | <b>\$ 1,000,569</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                    |                   |                     |                     |                   |                     |                     |                   |                     |                     |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                    | <b>\$ 68,098</b>  | <b>\$ (312,345)</b> | <b>\$ (244,247)</b> | <b>\$ 327,785</b> | <b>\$ (389,412)</b> | <b>\$ (61,627)</b>  | <b>\$ 307,833</b> | <b>\$ (178,794)</b> | <b>\$ 129,040</b>   |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                             | 343,576           | 411,674             |                     | 99,329            | 427,114             |                     | 37,702            | 345,535             |                     |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                | 411,674           | 99,329              |                     | 427,114           | 37,702              |                     | 345,535           | 166,741             |                     |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                         |                   |                     |                     |                   | 37,702              |                     | 345,535           | 166,741             |                     |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                        |                   |                     |                     |                   |                     |                     |                   |                     |                     |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                         |                   |                     |                     |                   |                     |                     |                   |                     |                     |
| Number of Licensees                                                                                                                                                                                                                                |                   |                     | 5,828               | 7,347             | 6,735               | 7,041               | 7,245             | 7,087               | 7,166               |
| Revenue per License                                                                                                                                                                                                                                |                   |                     | 119                 |                   |                     | 167                 |                   |                     | 158                 |
| Expenditures per License                                                                                                                                                                                                                           |                   |                     | 161                 |                   |                     | 176                 |                   |                     | 140                 |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                     |                   |                     | 42                  |                   |                     | 9                   |                   |                     | (18)                |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                             |                   |                     | 35%                 |                   |                     | 5%                  |                   |                     | -11%                |
| Adjustment to Cover Cost                                                                                                                                                                                                                           |                   |                     | (17)                |                   |                     | (5)                 |                   |                     | (23)                |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                          |                   |                     | 25                  |                   |                     | 3                   |                   |                     | (41)                |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                               |                   |                     | 21%                 |                   |                     | 2%                  |                   |                     | -26%                |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                  |                   |                     | 144                 |                   |                     | 170                 |                   |                     | 116                 |
| ***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.) |                   |                     |                     |                   |                     |                     |                   |                     |                     |

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

Behavior Analysts  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10       | FY 11       | Biennium    |  | FY 12       | FY 13       | Biennium    |  | FY 14            | FY 15            | Biennium         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|--|-------------|-------------|-------------|--|------------------|------------------|------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | -           | -           | -           |  | -           | -           | -           |  | -                | 18,420           | 18,420           |
| Revenue from Other Sources                                                                                                                                                                                                                          | -           | -           | -           |  | -           | -           | -           |  | -                | -                | -                |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b>      | <b>\$ 18,420</b> | <b>\$ 18,420</b> |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                          |             |             |             |  |             |             |             |  |                  |                  |                  |
| Personal Services                                                                                                                                                                                                                                   | -           | -           | -           |  | -           | -           | -           |  | -                | 3,821            | 3,821            |
| Travel                                                                                                                                                                                                                                              | -           | -           | -           |  | -           | -           | -           |  | -                | -                | -                |
| Services                                                                                                                                                                                                                                            | -           | -           | -           |  | -           | -           | -           |  | -                | 3,046            | 3,046            |
| Commodities                                                                                                                                                                                                                                         | -           | -           | -           |  | -           | -           | -           |  | -                | -                | -                |
| Capital Outlay                                                                                                                                                                                                                                      | -           | -           | -           |  | -           | -           | -           |  | -                | -                | -                |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>         | <b>6,867</b>     | <b>6,867</b>     |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                  |             |             |             |  |             |             |             |  |                  |                  |                  |
| 71000-Personal Services                                                                                                                                                                                                                             | -           | -           | -           |  | -           | -           | -           |  | -                | 259              | 259              |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -           | -           | -           |  | -           | -           | -           |  | -                | -                | -                |
| 73812-Legal                                                                                                                                                                                                                                         | -           | -           | -           |  | -           | -           | -           |  | -                | -                | -                |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -           | -           | -           |  | -           | -           | -           |  | -                | -                | -                |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>         | <b>259</b>       | <b>259</b>       |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                        |             |             |             |  |             |             |             |  |                  |                  |                  |
| Internal Administrative Costs                                                                                                                                                                                                                       | -           | -           | -           |  | -           | -           | -           |  | -                | 468              | 468              |
| Departmental Costs                                                                                                                                                                                                                                  | -           | -           | -           |  | -           | -           | -           |  | -                | 738              | 738              |
| Statewide Costs                                                                                                                                                                                                                                     | -           | -           | -           |  | -           | -           | -           |  | -                | 387              | 387              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>         | <b>1,593</b>     | <b>1,593</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b>      | <b>\$ 8,460</b>  | <b>\$ 8,460</b>  |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |             |             |             |  |             |             |             |  |                  |                  |                  |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b>      | <b>\$ 9,960</b>  | <b>\$ 9,960</b>  |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | -           | -           |             |  | -           | -           |             |  | -                | -                |                  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | -           | -           |             |  | -           | -           |             |  | -                | 9,960            |                  |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |             |             |             |  |             |             |             |  |                  | 9,960            |                  |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |             |             |             |  |             |             |             |  |                  |                  |                  |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |             |             |             |  |             |             |             |  |                  |                  |                  |
| Number of Licensees                                                                                                                                                                                                                                 |             |             |             |  |             |             |             |  |                  | 15               | 8                |
| Revenue per License                                                                                                                                                                                                                                 |             |             |             |  |             |             |             |  |                  |                  | 2,456            |
| Expenditures per License                                                                                                                                                                                                                            |             |             |             |  |             |             |             |  |                  |                  | 1,128            |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |             |             |             |  |             |             |             |  |                  |                  | (1,328)          |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |             |             |             |  |             |             |             |  | Recommend Review |                  | -54%             |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |             |             |             |  |             |             |             |  |                  |                  | (1,328)          |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |             |             |             |  |             |             |             |  |                  |                  | (2,656)          |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |             |             |             |  |             |             |             |  | Recommend Review |                  | -108%            |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |             |             |             |  |             |             |             |  |                  |                  | (200)            |
| ***[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.] |             |             |             |  |             |             |             |  |                  |                  |                  |



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                 |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                 | <b>\$ 663,953</b> | <b>\$ 151,098</b>   | <b>\$ 815,052</b>   | <b>\$ 607,464</b> | <b>\$ 127,935</b>   | <b>\$ 735,399</b>   | <b>\$ 791,489</b> | <b>\$ 197,609</b>   | <b>\$ 989,097</b>   |
| 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                                                                                                                                                                                                                                       | -                 | -                   | -                   | -                 | -                   | -                   | -                 | -                   | -                   |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                     | <b>369,500</b>    | <b>399,473</b>      | <b>768,973</b>      | <b>458,581</b>    | <b>490,638</b>      | <b>949,219</b>      | <b>467,315</b>    | <b>367,361</b>      | <b>834,676</b>      |
| 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              |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                              | <b>178,155</b>    | <b>136,758</b>      | <b>314,913</b>      | <b>220,685</b>    | <b>314,213</b>      | <b>534,898</b>      | <b>313,650</b>    | <b>246,290</b>      | <b>559,940</b>      |
| 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              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                   | <b>80,039</b>     | <b>90,948</b>       | <b>170,987</b>      | <b>111,156</b>    | <b>105,642</b>      | <b>216,798</b>      | <b>122,387</b>    | <b>110,819</b>      | <b>233,206</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                            | <b>\$ 449,539</b> | <b>\$ 490,421</b>   | <b>\$ 939,960</b>   | <b>\$ 569,737</b> | <b>\$ 596,280</b>   | <b>\$ 1,166,017</b> | <b>\$ 589,701</b> | <b>\$ 478,180</b>   | <b>\$ 1,067,882</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                      |                   |                     |                     |                   |                     |                     |                   |                     |                     |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                      | <b>\$ 214,415</b> | <b>\$ (339,323)</b> | <b>\$ (124,908)</b> | <b>\$ 37,727</b>  | <b>\$ (468,345)</b> | <b>\$ (430,619)</b> | <b>\$ 201,787</b> | <b>\$ (280,572)</b> | <b>\$ (78,784)</b>  |
| 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)         |                     |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                          |                   |                     |                     |                   |                     |                     |                   |                     |                     |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                           |                   |                     |                     |                   |                     |                     |                   |                     |                     |
| 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                 |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                            |                   |                     | 450                 |                   |                     | 820                 |                   |                     | 693                 |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                 |                   |                     | 90%                 |                   |                     | 200%                |                   |                     | 121%                |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                    |                   |                     | 948                 |                   |                     | 1,230               |                   |                     | 1,265               |
| *** (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.) |                   |                     |                     |                   |                     |                     |                   |                     |                     |

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

Board of Chiropractic Examiners  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10              | FY 11             | Biennium           | FY 12              | FY 13             | Biennium          | FY 14              | FY 15             | Biennium           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------|--------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 35,295             | 139,294           | 174,589            | 34,529             | 144,686           | 179,215           | 24,503             | 146,375           | 170,878            |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                  | -                 | -                  | -                  | -                 | -                 | 537                | 557               | 1,094              |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 35,295</b>   | <b>\$ 139,294</b> | <b>\$ 174,589</b>  | <b>\$ 34,529</b>   | <b>\$ 144,686</b> | <b>\$ 179,215</b> | <b>\$ 25,039</b>   | <b>\$ 146,932</b> | <b>\$ 171,971</b>  |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                          |                    |                   |                    |                    |                   |                   |                    |                   |                    |
| Personal Services                                                                                                                                                                                                                                   | 44,397             | 60,992            | 105,389            | 58,635             | 33,003            | 91,638            | 49,928             | 54,744            | 104,672            |
| Travel                                                                                                                                                                                                                                              | 18,662             | 16,889            | 35,551             | 18,169             | 11,866            | 30,035            | 17,350             | 15,990            | 33,340             |
| Services                                                                                                                                                                                                                                            | 18,600             | 20,873            | 39,473             | 4,526              | 3,747             | 8,273             | 13,399             | 12,687            | 26,086             |
| Commodities                                                                                                                                                                                                                                         | 314                | 31                | 345                | 255                | 233               | 488               | 325                | 80                | 404                |
| Capital Outlay                                                                                                                                                                                                                                      | -                  | -                 | -                  | -                  | -                 | -                 | -                  | -                 | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>81,973</b>      | <b>98,786</b>     | <b>180,759</b>     | <b>81,585</b>      | <b>48,848</b>     | <b>130,433</b>    | <b>81,001</b>      | <b>83,502</b>     | <b>164,502</b>     |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                  |                    |                   |                    |                    |                   |                   |                    |                   |                    |
| 71000-Personal Services                                                                                                                                                                                                                             | 12,771             | 15,923            | 28,694             | 6,700              | 4,493             | 11,193            | 9,227              | 14,665            | 23,892             |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                  | -                 | -                  | -                  | -                 | -                 | 2,250              | 1,350             | 3,600              |
| 73812-Legal                                                                                                                                                                                                                                         | 16,264             | 14,932            | 31,196             | 1,174              | 2,470             | 3,644             | 8,631              | 3,768             | 12,398             |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | 290                | 1,044             | 1,334              | -                  | -                 | -                 | -                  | -                 | -                  |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>29,325</b>      | <b>31,899</b>     | <b>61,224</b>      | <b>7,874</b>       | <b>6,963</b>      | <b>14,837</b>     | <b>20,108</b>      | <b>19,783</b>     | <b>39,891</b>      |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                        |                    |                   |                    |                    |                   |                   |                    |                   |                    |
| Internal Administrative Costs                                                                                                                                                                                                                       | 14,651             | 13,247            | 27,898             | 8,499              | 11,146            | 19,645            | 9,435              | 10,333            | 19,768             |
| Departmental Costs                                                                                                                                                                                                                                  | -                  | -                 | -                  | 5,807              | 6,350             | 12,158            | 8,377              | 13,713            | 22,090             |
| Statewide Costs                                                                                                                                                                                                                                     | -                  | -                 | -                  | 2,932              | 3,632             | 6,564             | 5,883              | 7,166             | 13,049             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>14,651</b>      | <b>13,247</b>     | <b>27,898</b>      | <b>17,238</b>      | <b>21,128</b>     | <b>38,367</b>     | <b>23,695</b>      | <b>31,212</b>     | <b>54,906</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 96,624</b>   | <b>\$ 112,033</b> | <b>\$ 208,657</b>  | <b>\$ 98,823</b>   | <b>\$ 69,977</b>  | <b>\$ 168,800</b> | <b>\$ 104,695</b>  | <b>\$ 114,713</b> | <b>\$ 219,409</b>  |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                    |                   |                    |                    |                   |                   |                    |                   |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (61,329)</b> | <b>\$ 27,261</b>  | <b>\$ (34,068)</b> | <b>\$ (64,294)</b> | <b>\$ 74,709</b>  | <b>\$ 10,415</b>  | <b>\$ (79,656)</b> | <b>\$ 32,219</b>  | <b>\$ (47,437)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 103,997            | 42,668            |                    | 69,930             | 5,635             |                   | 80,344             | 688               |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 42,668             | 69,930            |                    | 5,635              | 80,344            |                   | 688                | 32,907            |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                    |                   |                    |                    | 80,344            |                   | 688                | 32,907            |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                    |                   |                    |                    |                   |                   |                    |                   |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                    |                   |                    |                    |                   |                   |                    |                   |                    |
| Number of Licensees                                                                                                                                                                                                                                 |                    |                   | 266                | 299                | 332               | 316               | 314                | 336               | 325                |
| Revenue per License                                                                                                                                                                                                                                 |                    |                   | 656                |                    |                   | 568               |                    |                   | 529                |
| Expenditures per License                                                                                                                                                                                                                            |                    |                   | 784                |                    |                   | 535               |                    |                   | 675                |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                    |                   | 128                |                    |                   | (33)              |                    |                   | 146                |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                    |                   | 20%                |                    |                   | -6%               |                    |                   | 28%                |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                    |                   | (263)              |                    |                   | (255)             |                    |                   | (101)              |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                    |                   | (135)              |                    |                   | (288)             |                    |                   | 45                 |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                    |                   | -21%               |                    |                   | -51%              |                    |                   | 8%                 |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                    |                   | 522                |                    |                   | 280               |                    |                   | 574                |
| ***[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.] |                    |                   |                    |                    |                   |                   |                    |                   |                    |

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

Collection Agencies  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                    | FY 10             | FY 11            | Biennium          | FY 12             | FY 13            | Biennium          | FY 14             | FY 15              | Biennium          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|-------------------|
| Revenue from License Fees                                                                                                                                                                                                                          | 156,480           | 85,575           | 242,055           | 207,403           | 93,595           | 300,998           | 148,623           | 52,615             | 201,238           |
| Revenue from Other Sources                                                                                                                                                                                                                         | -                 | -                | -                 | -                 | -                | -                 | -                 | -                  | -                 |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                               | <b>\$ 156,480</b> | <b>\$ 85,575</b> | <b>\$ 242,055</b> | <b>\$ 207,403</b> | <b>\$ 93,595</b> | <b>\$ 300,998</b> | <b>\$ 148,623</b> | <b>\$ 52,615</b>   | <b>\$ 201,238</b> |
| Direct Expenditures                                                                                                                                                                                                                                |                   |                  |                   |                   |                  |                   |                   |                    |                   |
| Personal Services                                                                                                                                                                                                                                  | 41,353            | 29,347           | 70,700            | 34,526            | 24,170           | 58,696            | 40,708            | 35,824             | 76,533            |
| Travel                                                                                                                                                                                                                                             | -                 | -                | -                 | -                 | -                | -                 | -                 | -                  | -                 |
| Services                                                                                                                                                                                                                                           | 4,742             | 5,125            | 9,866             | 3,763             | 3,959            | 7,722             | 12,192            | 5,558              | 17,750            |
| Commodities                                                                                                                                                                                                                                        | 92                | 194              | 286               | 205               | 20               | 225               | 39                | -                  | 39                |
| Capital Outlay                                                                                                                                                                                                                                     | -                 | -                | -                 | -                 | -                | -                 | -                 | -                  | -                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                   | <b>46,187</b>     | <b>34,665</b>    | <b>80,852</b>     | <b>38,494</b>     | <b>28,150</b>    | <b>66,644</b>     | <b>52,939</b>     | <b>41,382</b>      | <b>94,322</b>     |
| Investigation Expenditures*                                                                                                                                                                                                                        |                   |                  |                   |                   |                  |                   |                   |                    |                   |
| 71000-Personal Services                                                                                                                                                                                                                            | 5,645             | 3,822            | 9,467             | 16,182            | 9,491            | 25,673            | 13,266            | 12,279             | 25,545            |
| 73079-Expert Witnesses                                                                                                                                                                                                                             | -                 | -                | -                 | -                 | -                | -                 | -                 | -                  | -                 |
| 73812-Legal                                                                                                                                                                                                                                        | 1,445             | 392              | 1,837             | -                 | -                | -                 | 6,323             | 1,067              | 7,390             |
| 73821-Hearing/Mediation                                                                                                                                                                                                                            | -                 | -                | -                 | -                 | -                | -                 | 543               | -                  | 543               |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                            | <b>7,090</b>      | <b>4,213</b>     | <b>11,303</b>     | <b>16,182</b>     | <b>9,491</b>     | <b>25,673</b>     | <b>20,132</b>     | <b>13,345</b>      | <b>33,478</b>     |
| Indirect Expenditures                                                                                                                                                                                                                              |                   |                  |                   |                   |                  |                   |                   |                    |                   |
| Internal Administrative Costs                                                                                                                                                                                                                      | 17,128            | 23,794           | 40,922            | 18,988            | 21,319           | 40,307            | 21,927            | 11,123             | 33,051            |
| Departmental Costs                                                                                                                                                                                                                                 | -                 | -                | -                 | 12,974            | 12,146           | 25,120            | 9,132             | 9,183              | 18,315            |
| Statewide Costs                                                                                                                                                                                                                                    | -                 | -                | -                 | 6,550             | 6,947            | 13,497            | 5,635             | 4,618              | 10,253            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                 | <b>17,128</b>     | <b>23,794</b>    | <b>40,922</b>     | <b>38,513</b>     | <b>40,411</b>    | <b>78,924</b>     | <b>36,695</b>     | <b>24,924</b>      | <b>61,619</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                          | <b>\$ 63,315</b>  | <b>\$ 58,459</b> | <b>\$ 121,774</b> | <b>\$ 77,007</b>  | <b>\$ 68,561</b> | <b>\$ 145,567</b> | <b>\$ 89,634</b>  | <b>\$ 66,307</b>   | <b>\$ 155,941</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                    |                   |                  |                   |                   |                  |                   |                   |                    |                   |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                    | <b>\$ 93,165</b>  | <b>\$ 27,116</b> | <b>\$ 120,281</b> | <b>\$ 130,396</b> | <b>\$ 25,034</b> | <b>\$ 155,431</b> | <b>\$ 58,989</b>  | <b>\$ (13,692)</b> | <b>\$ 45,297</b>  |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                             | (23,912)          | 69,253           |                   | 96,369            | 226,766          |                   | 251,800           | 310,789            |                   |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                | 69,253            | 96,369           |                   | 226,766           | 251,800          |                   | 310,789           | 297,097            |                   |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                         |                   |                  |                   |                   | 251,800          |                   | 310,789           | 297,097            |                   |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                        |                   |                  |                   |                   |                  |                   |                   |                    |                   |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                         |                   |                  |                   |                   |                  |                   |                   |                    |                   |
| Number of Licensees                                                                                                                                                                                                                                |                   |                  | 393               | 668               | 635              | 652               | 742               | 666                | 704               |
| Revenue per License                                                                                                                                                                                                                                |                   |                  | 617               |                   |                  | 462               |                   |                    | 286               |
| Expenditures per License                                                                                                                                                                                                                           |                   |                  | 310               |                   |                  | 223               |                   |                    | 222               |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                     |                   |                  | (306)             |                   |                  | (239)             |                   |                    | (64)              |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                             | Recommend Review  |                  | -50%              | Recommend Review  |                  | -52%              | Recommend Review  |                    | -23%              |
| Adjustment to Cover Cost                                                                                                                                                                                                                           |                   |                  | (246)             |                   |                  | (386)             |                   |                    | (422)             |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                          |                   |                  | (552)             |                   |                  | (625)             |                   |                    | (486)             |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                               | Recommend Review  |                  | -90%              | Recommend Review  |                  | -135%             | Recommend Review  |                    | -170%             |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                  |                   |                  | 65                |                   |                  | (163)             |                   |                    | (201)             |
| ***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.) |                   |                  |                   |                   |                  |                   |                   |                    |                   |

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

Concert Promoters  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10              | FY 11            | Biennium         | FY 12             | FY 13            | Biennium         | FY 14             | FY 15            | Biennium         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 4,720              | 21,450           | 26,170           | 1,380             | 23,835           | 25,215           | 6,360             | 21,125           | 27,485           |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                  | -                | -                | -                 | -                | -                | -                 | -                | -                |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 4,720</b>    | <b>\$ 21,450</b> | <b>\$ 26,170</b> | <b>\$ 1,380</b>   | <b>\$ 23,835</b> | <b>\$ 25,215</b> | <b>\$ 6,360</b>   | <b>\$ 21,125</b> | <b>\$ 27,485</b> |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                          |                    |                  |                  |                   |                  |                  |                   |                  |                  |
| Personal Services                                                                                                                                                                                                                                   | 8,514              | 2,517            | 11,031           | 4,577             | 4,357            | 8,934            | 6,283             | 6,019            | 12,302           |
| Travel                                                                                                                                                                                                                                              | -                  | -                | -                | -                 | -                | -                | -                 | -                | -                |
| Services                                                                                                                                                                                                                                            | 5,541              | 653              | 6,194            | -                 | 47               | 47               | 286               | 968              | 1,253            |
| Commodities                                                                                                                                                                                                                                         | 12                 | -                | 12               | 13                | -                | 13               | -                 | -                | -                |
| Capital Outlay                                                                                                                                                                                                                                      | -                  | -                | -                | -                 | -                | -                | -                 | -                | -                |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>14,068</b>      | <b>3,170</b>     | <b>17,238</b>    | <b>4,590</b>      | <b>4,404</b>     | <b>8,994</b>     | <b>6,568</b>      | <b>6,987</b>     | <b>13,556</b>    |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                  |                    |                  |                  |                   |                  |                  |                   |                  |                  |
| 71000-Personal Services                                                                                                                                                                                                                             | 5,619              | 542              | 6,161            | 3,534             | 2,318            | 5,852            | 4,793             | 3,346            | 8,138            |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                  | -                | -                | -                 | -                | -                | -                 | -                | -                |
| 73812-Legal                                                                                                                                                                                                                                         | 5,338              | 14               | 5,352            | -                 | 47               | 47               | -                 | -                | -                |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | 203                | -                | 203              | -                 | -                | -                | -                 | -                | -                |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>11,161</b>      | <b>556</b>       | <b>11,717</b>    | <b>3,534</b>      | <b>2,365</b>     | <b>5,899</b>     | <b>4,793</b>      | <b>3,346</b>     | <b>8,138</b>     |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                        |                    |                  |                  |                   |                  |                  |                   |                  |                  |
| Internal Administrative Costs                                                                                                                                                                                                                       | 2,101              | 1,376            | 3,477            | 910               | 1,511            | 2,420            | 306               | 1,468            | 1,773            |
| Departmental Costs                                                                                                                                                                                                                                  | -                  | -                | -                | 622               | 861              | 1,482            | 872               | 2,385            | 3,257            |
| Statewide Costs                                                                                                                                                                                                                                     | -                  | -                | -                | 314               | 492              | 806              | 683               | 1,386            | 2,069            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>2,101</b>       | <b>1,376</b>     | <b>3,477</b>     | <b>1,845</b>      | <b>2,864</b>     | <b>4,709</b>     | <b>1,860</b>      | <b>5,238</b>     | <b>7,099</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 16,169</b>   | <b>\$ 4,547</b>  | <b>\$ 20,715</b> | <b>\$ 6,435</b>   | <b>\$ 7,267</b>  | <b>\$ 13,702</b> | <b>\$ 8,429</b>   | <b>\$ 12,225</b> | <b>\$ 20,654</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                    |                  |                  |                   |                  |                  |                   |                  |                  |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (11,449)</b> | <b>\$ 16,903</b> | <b>\$ 5,455</b>  | <b>\$ (5,055)</b> | <b>\$ 16,568</b> | <b>\$ 11,513</b> | <b>\$ (2,069)</b> | <b>\$ 8,900</b>  | <b>\$ 6,831</b>  |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | (30,853)           | (42,302)         |                  | (25,399)          | (30,454)         |                  | (13,886)          | (15,955)         |                  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | (42,302)           | (25,399)         |                  | (30,454)          | (13,886)         |                  | (15,955)          | (7,055)          |                  |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                    |                  |                  |                   | (13,886)         |                  | (15,955)          | (7,055)          |                  |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                    |                  |                  |                   |                  |                  |                   |                  |                  |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                    |                  |                  |                   |                  |                  |                   |                  |                  |
| Number of Licensees                                                                                                                                                                                                                                 |                    |                  | 33               | 32                | 45               | 39               | 6                 | 42               | 24               |
| Revenue per License                                                                                                                                                                                                                                 |                    |                  | 793              |                   |                  | 655              |                   |                  | 1,145            |
| Expenditures per License                                                                                                                                                                                                                            |                    |                  | 628              |                   |                  | 356              |                   |                  | 861              |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                    |                  | (165)            |                   |                  | (299)            |                   |                  | (285)            |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                    |                  | -21%             |                   |                  | -46%             |                   |                  | -25%             |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                    |                  | 770              |                   |                  | 361              |                   |                  | 294              |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                    |                  | 604              |                   |                  | 62               |                   |                  | 9                |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                    |                  | 76%              |                   |                  | 9%               |                   |                  | 1%               |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                    |                  | 1,397            |                   |                  | 717              |                   |                  | 1,155            |
| ***(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.) |                    |                  |                  |                   |                  |                  |                   |                  |                  |

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

Construction Contractors and Home Inspectors  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                      | FY 10               | FY 11               | Biennium            | FY 12               | FY 13               | Biennium            | FY 14               | FY 15               | Biennium            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue from License Fees                                                                                                                                                                                                                            | 756,419             | 956,012             | 1,712,431           | 749,060             | 983,799             | 1,732,859           | 763,305             | 1,240,848           | 2,004,153           |
| Revenue from Other Sources                                                                                                                                                                                                                           | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                 | <b>\$ 756,419</b>   | <b>\$ 956,012</b>   | <b>\$ 1,712,431</b> | <b>\$ 749,060</b>   | <b>\$ 983,799</b>   | <b>\$ 1,732,859</b> | <b>\$ 763,305</b>   | <b>\$ 1,240,848</b> | <b>\$ 2,004,153</b> |
| Direct Expenditures                                                                                                                                                                                                                                  |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Personal Services                                                                                                                                                                                                                                    | 230,663             | 263,307             | 493,970             | 254,334             | 287,678             | 542,012             | 321,989             | 334,291             | 656,280             |
| Travel                                                                                                                                                                                                                                               | 238                 | -                   | 238                 | -                   | -                   | -                   | -                   | -                   | -                   |
| Services                                                                                                                                                                                                                                             | 375,155             | 365,128             | 740,283             | 309,832             | 313,826             | 623,658             | 329,806             | 314,589             | 644,394             |
| Commodities                                                                                                                                                                                                                                          | 872                 | 718                 | 1,590               | 606                 | 49                  | 655                 | 3,243               | 250                 | 3,493               |
| Capital Outlay                                                                                                                                                                                                                                       | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                     | <b>606,928</b>      | <b>629,153</b>      | <b>1,236,081</b>    | <b>564,772</b>      | <b>601,552</b>      | <b>1,166,324</b>    | <b>655,038</b>      | <b>649,129</b>      | <b>1,304,167</b>    |
| Investigation Expenditures*                                                                                                                                                                                                                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 71000-Personal Services                                                                                                                                                                                                                              | 32,830              | 31,047              | 63,877              | 40,388              | 52,893              | 93,281              | 53,578              | 50,775              | 104,353             |
| 73079-Expert Witnesses                                                                                                                                                                                                                               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 73812-Legal                                                                                                                                                                                                                                          | 950                 | 5,683               | 6,633               | 2,158               | 5,222               | 7,380               | 1,407               | -                   | 1,407               |
| 73821-Hearing/Mediation                                                                                                                                                                                                                              | -                   | 2,219               | 2,219               | 2,116               | -                   | 2,116               | -                   | -                   | -                   |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                              | <b>33,780</b>       | <b>38,948</b>       | <b>72,728</b>       | <b>44,662</b>       | <b>58,115</b>       | <b>102,777</b>      | <b>54,985</b>       | <b>50,775</b>       | <b>105,760</b>      |
| Indirect Expenditures                                                                                                                                                                                                                                |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Internal Administrative Costs                                                                                                                                                                                                                        | 393,087             | 379,026             | 772,113             | 235,675             | 284,698             | 520,373             | 234,502             | 148,030             | 382,532             |
| Departmental Costs                                                                                                                                                                                                                                   | -                   | -                   | -                   | 161,032             | 162,198             | 323,230             | 83,396              | 94,160              | 177,557             |
| Statewide Costs                                                                                                                                                                                                                                      | -                   | -                   | -                   | 81,299              | 92,769              | 174,069             | 49,728              | 51,583              | 101,310             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                   | <b>393,087</b>      | <b>379,026</b>      | <b>772,113</b>      | <b>478,006</b>      | <b>539,665</b>      | <b>1,017,671</b>    | <b>367,626</b>      | <b>293,773</b>      | <b>661,399</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                            | <b>\$ 1,000,015</b> | <b>\$ 1,008,179</b> | <b>\$ 2,008,194</b> | <b>\$ 1,042,778</b> | <b>\$ 1,141,217</b> | <b>\$ 2,183,995</b> | <b>\$ 1,022,663</b> | <b>\$ 942,903</b>   | <b>\$ 1,965,566</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                      |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                      | <b>\$ (243,596)</b> | <b>\$ (52,167)</b>  | <b>\$ (295,763)</b> | <b>\$ (293,718)</b> | <b>\$ (157,418)</b> | <b>\$ (451,136)</b> | <b>\$ (259,358)</b> | <b>\$ 297,945</b>   | <b>\$ 38,587</b>    |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                               | 823,861             | 580,265             |                     | 528,098             | 234,380             |                     | 76,962              | (182,396)           |                     |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                  | 580,265             | 528,098             |                     | 234,380             | 76,962              |                     | (182,396)           | 115,549             |                     |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                           |                     |                     |                     |                     | 76,962              |                     | (182,396)           | 115,549             |                     |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                           |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Number of Licensees                                                                                                                                                                                                                                  |                     |                     | 7,369               | 8,291               | 8,480               | 8,386               | 8,415               | 9,003               | 8,709               |
| Revenue per License                                                                                                                                                                                                                                  |                     |                     | 232                 |                     |                     | 207                 |                     |                     | 230                 |
| Expenditures per License                                                                                                                                                                                                                             |                     |                     | 273                 |                     |                     | 260                 |                     |                     | 226                 |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                       |                     |                     | 40                  |                     |                     | 54                  |                     |                     | (4)                 |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                               |                     |                     | 17%                 |                     |                     | 26%                 |                     |                     | -2%                 |
| Adjustment to Cover Cost                                                                                                                                                                                                                             |                     |                     | (72)                |                     |                     | (9)                 |                     |                     | (13)                |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                            |                     |                     | (32)                |                     |                     | 45                  |                     |                     | (18)                |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                 |                     |                     | -14%                |                     |                     | 22%                 |                     |                     | -8%                 |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                    |                     |                     | 201                 |                     |                     | 251                 |                     |                     | 212                 |
| *** (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.) |                     |                     |                     |                     |                     |                     |                     |                     |                     |

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

Board of Dental Examiners  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10               | FY 11             | Biennium           | FY 12               | FY 13              | Biennium            | FY 14               | FY 15             | Biennium            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|--------------------|---------------------|--------------------|---------------------|---------------------|-------------------|---------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 47,840              | 360,040           | 407,880            | 56,206              | 389,729            | 445,935             | 75,095              | 479,846           | 554,941             |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                   | -                 | -                  | -                   | -                  | -                   | -                   | -                 | -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 47,840</b>    | <b>\$ 360,040</b> | <b>\$ 407,880</b>  | <b>\$ 56,206</b>    | <b>\$ 389,729</b>  | <b>\$ 445,935</b>   | <b>\$ 75,095</b>    | <b>\$ 479,846</b> | <b>\$ 554,941</b>   |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                          |                     |                   |                    |                     |                    |                     |                     |                   |                     |
| Personal Services                                                                                                                                                                                                                                   | 94,571              | 100,658           | 195,229            | 118,947             | 176,988            | 295,935             | 154,086             | 116,909           | 270,995             |
| Travel                                                                                                                                                                                                                                              | 29,444              | 29,625            | 59,069             | 22,787              | 16,471             | 39,258              | 12,796              | 14,040            | 26,836              |
| Services                                                                                                                                                                                                                                            | 29,464              | 30,888            | 60,352             | 17,235              | 128,666            | 145,901             | 105,918             | 55,437            | 161,354             |
| Commodities                                                                                                                                                                                                                                         | 1,038               | 1,316             | 2,354              | 1,483               | 1,491              | 2,974               | 525                 | 1,102             | 1,627               |
| Capital Outlay                                                                                                                                                                                                                                      | -                   | -                 | -                  | -                   | -                  | -                   | -                   | -                 | -                   |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>154,517</b>      | <b>162,487</b>    | <b>317,004</b>     | <b>160,452</b>      | <b>323,616</b>     | <b>484,068</b>      | <b>273,326</b>      | <b>187,487</b>    | <b>460,812</b>      |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                  |                     |                   |                    |                     |                    |                     |                     |                   |                     |
| 71000-Personal Services                                                                                                                                                                                                                             | 33,151              | 34,412            | 67,563             | 58,117              | 96,085             | 154,202             | 92,394              | 40,575            | 132,969             |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                   | -                 | -                  | 3,600               | 2,100              | 5,700               | 15,638              | -                 | 15,638              |
| 73812-Legal                                                                                                                                                                                                                                         | 18,388              | 13,843            | 32,231             | 7,389               | 118,132            | 125,521             | 81,128              | 29,978            | 111,106             |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | 3,470               | 3,611             | 7,081              | (540)               | 930                | 390                 | 1,619               | 3,845             | 5,463               |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>55,009</b>       | <b>51,865</b>     | <b>106,874</b>     | <b>68,566</b>       | <b>217,247</b>     | <b>285,813</b>      | <b>190,777</b>      | <b>74,398</b>     | <b>265,175</b>      |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                        |                     |                   |                    |                     |                    |                     |                     |                   |                     |
| Internal Administrative Costs                                                                                                                                                                                                                       | 74,115              | 68,122            | 142,237            | 60,177              | 79,266             | 139,442             | 61,642              | 43,586            | 105,228             |
| Departmental Costs                                                                                                                                                                                                                                  | -                   | -                 | -                  | 41,117              | 45,159             | 86,277              | 28,056              | 29,915            | 57,972              |
| Statewide Costs                                                                                                                                                                                                                                     | -                   | -                 | -                  | 20,759              | 25,829             | 46,588              | 18,528              | 16,586            | 35,114              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>74,115</b>       | <b>68,122</b>     | <b>142,237</b>     | <b>122,053</b>      | <b>150,253</b>     | <b>272,306</b>      | <b>108,227</b>      | <b>90,088</b>     | <b>198,315</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 228,632</b>   | <b>\$ 230,609</b> | <b>\$ 459,241</b>  | <b>\$ 282,505</b>   | <b>\$ 473,869</b>  | <b>\$ 756,374</b>   | <b>\$ 381,553</b>   | <b>\$ 277,575</b> | <b>\$ 659,127</b>   |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                     |                   |                    |                     |                    |                     |                     |                   |                     |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (180,792)</b> | <b>\$ 129,431</b> | <b>\$ (51,361)</b> | <b>\$ (226,299)</b> | <b>\$ (84,141)</b> | <b>\$ (310,439)</b> | <b>\$ (306,457)</b> | <b>\$ 202,271</b> | <b>\$ (104,186)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 541,838             | 361,046           |                    | 490,477             | 264,178            |                     | 180,037             | (126,420)         |                     |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 361,046             | 490,477           |                    | 264,178             | 180,037            |                     | (126,420)           | 75,851            |                     |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                     |                   |                    |                     | 180,037            |                     | (126,420)           | 75,851            |                     |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                     |                   |                    |                     |                    |                     |                     |                   |                     |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                     |                   |                    |                     |                    |                     |                     |                   |                     |
| Number of Licensees                                                                                                                                                                                                                                 |                     |                   | 1,357              | 2,117               | 2,361              | 2,239               | 2,314               | 2,448             | 2,381               |
| Revenue per License                                                                                                                                                                                                                                 |                     |                   | 301                |                     |                    | 199                 |                     |                   | 233                 |
| Expenditures per License                                                                                                                                                                                                                            |                     |                   | 339                |                     |                    | 338                 |                     |                   | 277                 |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                     |                   | 38                 |                     |                    | 139                 |                     |                   | 44                  |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                     |                   | 13%                |                     |                    | 70%                 |                     |                   | 19%                 |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                     |                   | (362)              |                     |                    | (80)                |                     |                   | (32)                |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                     |                   | (324)              |                     |                    | 58                  |                     |                   | 12                  |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                     |                   | -108%              |                     |                    | 29%                 |                     |                   | 5%                  |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                     |                   | (23)               |                     |                    | 257                 |                     |                   | 245                 |
| ***(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.) |                     |                   |                    |                     |                    |                     |                     |                   |                     |

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

Dietitians and Nutritionists  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10             | FY 11             | Biennium           | FY 12             | FY 13              | Biennium           | FY 14              | FY 15             | Biennium           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 10,280            | 2,225             | 12,505             | 10,795            | 2,395              | 13,190             | 11,395             | 3,745             | 15,140             |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                 | -                 | -                  | -                 | -                  | -                  | -                  | -                 | -                  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 10,280</b>  | <b>\$ 2,225</b>   | <b>\$ 12,505</b>   | <b>\$ 10,795</b>  | <b>\$ 2,395</b>    | <b>\$ 13,190</b>   | <b>\$ 11,395</b>   | <b>\$ 3,745</b>   | <b>\$ 15,140</b>   |
| Direct Expenditures                                                                                                                                                                                                                                 |                   |                   |                    |                   |                    |                    |                    |                   |                    |
| Personal Services                                                                                                                                                                                                                                   | 2,958             | 1,099             | 4,057              | 3,290             | 2,013              | 5,303              | 7,764              | 4,667             | 12,431             |
| Travel                                                                                                                                                                                                                                              | -                 | -                 | -                  | -                 | -                  | -                  | -                  | -                 | -                  |
| Services                                                                                                                                                                                                                                            | 698               | 28                | 726                | 6                 | 7                  | 13                 | 8,386              | 107               | 8,493              |
| Commodities                                                                                                                                                                                                                                         | 4                 | -                 | 4                  | -                 | -                  | -                  | -                  | -                 | -                  |
| Capital Outlay                                                                                                                                                                                                                                      | -                 | -                 | -                  | -                 | -                  | -                  | -                  | -                 | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>3,659</b>      | <b>1,128</b>      | <b>4,786</b>       | <b>3,296</b>      | <b>2,020</b>       | <b>5,316</b>       | <b>16,150</b>      | <b>4,774</b>      | <b>20,924</b>      |
| Investigation Expenditures*                                                                                                                                                                                                                         |                   |                   |                    |                   |                    |                    |                    |                   |                    |
| 71000-Personal Services                                                                                                                                                                                                                             | 84                | -                 | 84                 | 650               | 100                | 750                | 2,460              | 49                | 2,509              |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                 | -                 | -                  | -                 | -                  | -                  | -                  | -                 | -                  |
| 73812-Legal                                                                                                                                                                                                                                         | -                 | -                 | -                  | -                 | -                  | -                  | 7,245              | -                 | 7,245              |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -                 | -                 | -                  | -                 | -                  | -                  | 776                | -                 | 776                |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>84</b>         | <b>-</b>          | <b>84</b>          | <b>650</b>        | <b>100</b>         | <b>750</b>         | <b>10,480</b>      | <b>49</b>         | <b>10,529</b>      |
| Indirect Expenditures                                                                                                                                                                                                                               |                   |                   |                    |                   |                    |                    |                    |                   |                    |
| Internal Administrative Costs                                                                                                                                                                                                                       | 8,726             | 9,426             | 18,152             | 6,026             | 6,916              | 12,942             | 5,386              | 3,477             | 8,863              |
| Departmental Costs                                                                                                                                                                                                                                  | -                 | -                 | -                  | 4,118             | 3,940              | 8,058              | 2,417              | 3,043             | 5,460              |
| Statewide Costs                                                                                                                                                                                                                                     | -                 | -                 | -                  | 2,079             | 2,254              | 4,332              | 985                | 1,439             | 2,424              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>8,726</b>      | <b>9,426</b>      | <b>18,152</b>      | <b>12,223</b>     | <b>13,110</b>      | <b>25,332</b>      | <b>8,788</b>       | <b>7,959</b>      | <b>16,747</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 12,385</b>  | <b>\$ 10,554</b>  | <b>\$ 22,938</b>   | <b>\$ 15,519</b>  | <b>\$ 15,129</b>   | <b>\$ 30,648</b>   | <b>\$ 24,938</b>   | <b>\$ 12,733</b>  | <b>\$ 37,671</b>   |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                   |                   |                    |                   |                    |                    |                    |                   |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (2,105)</b> | <b>\$ (8,328)</b> | <b>\$ (10,433)</b> | <b>\$ (4,724)</b> | <b>\$ (12,734)</b> | <b>\$ (17,458)</b> | <b>\$ (13,543)</b> | <b>\$ (8,988)</b> | <b>\$ (22,531)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 72,839            | 70,734            |                    | 62,406            | 57,682             |                    | 44,948             | 31,404            |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 70,734            | 62,406            |                    | 57,682            | 44,948             |                    | 31,404             | 22,416            |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                   |                   |                    |                   | 44,948             |                    | 31,404             | 22,416            |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                   |                   |                    |                   |                    |                    |                    |                   |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                   |                   |                    |                   |                    |                    |                    |                   |                    |
| Number of Licensees                                                                                                                                                                                                                                 |                   |                   | 174                | 212               | 206                | 209                | 199                | 222               | 211                |
| Revenue per License                                                                                                                                                                                                                                 |                   |                   | 72                 |                   |                    | 63                 |                    |                   | 72                 |
| Expenditures per License                                                                                                                                                                                                                            |                   |                   | 132                |                   |                    | 147                |                    |                   | 179                |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                   |                   | 60                 |                   |                    | 84                 |                    |                   | 107                |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                   |                   | 83%                |                   |                    | 132%               |                    |                   | 149%               |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                   |                   | (360)              |                   |                    | (215)              |                    |                   | (106)              |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                   |                   | (300)              |                   |                    | (132)              |                    |                   | 1                  |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                   |                   | -416%              |                   |                    | -208%              |                    |                   | 1%                 |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                   |                   | (227)              |                   |                    | (68)               |                    |                   | 72                 |
| ***(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.) |                   |                   |                    |                   |                    |                    |                    |                   |                    |

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

Board of Certified Direct Entry Midwives  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                      | FY 10              | FY 11            | Biennium           | FY 12              | FY 13              | Biennium           | FY 14              | FY 15              | Biennium           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                            | 3,080              | 43,695           | 46,775             | 5,290              | 51,545             | 56,835             | 3,990              | 67,010             | 71,000             |
| Revenue from Other Sources                                                                                                                                                                                                                           | -                  | -                | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                 | <b>\$ 3,080</b>    | <b>\$ 43,695</b> | <b>\$ 46,775</b>   | <b>\$ 5,290</b>    | <b>\$ 51,545</b>   | <b>\$ 56,835</b>   | <b>\$ 3,990</b>    | <b>\$ 67,010</b>   | <b>\$ 71,000</b>   |
| Direct Expenditures                                                                                                                                                                                                                                  |                    |                  |                    |                    |                    |                    |                    |                    |                    |
| Personal Services                                                                                                                                                                                                                                    | 16,488             | 22,654           | 39,142             | 34,945             | 53,564             | 88,509             | 37,272             | 51,565             | 88,837             |
| Travel                                                                                                                                                                                                                                               | 5,028              | 4,090            | 9,118              | 8,520              | 4,793              | 13,313             | 5,348              | 4,280              | 9,629              |
| Services                                                                                                                                                                                                                                             | 1,020              | 4,656            | 5,676              | 5,544              | 6,580              | 12,124             | 2,465              | 11,097             | 13,561             |
| Commodities                                                                                                                                                                                                                                          | 64                 | -                | 64                 | -                  | 24                 | 24                 | 12                 | 90                 | 102                |
| Capital Outlay                                                                                                                                                                                                                                       | -                  | -                | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                     | <b>22,599</b>      | <b>31,400</b>    | <b>53,999</b>      | <b>49,009</b>      | <b>64,960</b>      | <b>113,969</b>     | <b>45,096</b>      | <b>67,032</b>      | <b>112,128</b>     |
| Investigation Expenditures*                                                                                                                                                                                                                          |                    |                  |                    |                    |                    |                    |                    |                    |                    |
| 71000-Personal Services                                                                                                                                                                                                                              | 2,818              | 2,674            | 5,492              | 15,734             | 24,220             | 39,954             | 13,612             | 18,449             | 32,061             |
| 73079-Expert Witnesses                                                                                                                                                                                                                               | -                  | -                | -                  | -                  | -                  | -                  | -                  | 4,025              | 4,025              |
| 73812-Legal                                                                                                                                                                                                                                          | 214                | 2,638            | 2,852              | -                  | 5,504              | 5,504              | 1,829              | 3,606              | 5,436              |
| 73821-Hearing/Mediation                                                                                                                                                                                                                              | -                  | -                | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                              | <b>3,032</b>       | <b>5,312</b>     | <b>8,344</b>       | <b>15,734</b>      | <b>29,723</b>      | <b>45,457</b>      | <b>15,442</b>      | <b>26,080</b>      | <b>41,522</b>      |
| Indirect Expenditures                                                                                                                                                                                                                                |                    |                  |                    |                    |                    |                    |                    |                    |                    |
| Internal Administrative Costs                                                                                                                                                                                                                        | 2,585              | 2,700            | 5,285              | 1,706              | 2,082              | 3,787              | 1,516              | 5,793              | 7,309              |
| Departmental Costs                                                                                                                                                                                                                                   | -                  | -                | -                  | 1,165              | 1,186              | 2,351              | 4,900              | 10,177             | 15,077             |
| Statewide Costs                                                                                                                                                                                                                                      | -                  | -                | -                  | 588                | 678                | 1,267              | 4,282              | 7,577              | 11,859             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                   | <b>2,585</b>       | <b>2,700</b>     | <b>5,285</b>       | <b>3,459</b>       | <b>3,946</b>       | <b>7,405</b>       | <b>10,698</b>      | <b>23,547</b>      | <b>34,245</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                            | <b>\$ 25,184</b>   | <b>\$ 34,100</b> | <b>\$ 59,284</b>   | <b>\$ 52,468</b>   | <b>\$ 68,906</b>   | <b>\$ 121,374</b>  | <b>\$ 55,795</b>   | <b>\$ 90,578</b>   | <b>\$ 146,373</b>  |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                      |                    |                  |                    |                    |                    |                    |                    |                    |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                      | <b>\$ (22,104)</b> | <b>\$ 9,595</b>  | <b>\$ (12,509)</b> | <b>\$ (47,178)</b> | <b>\$ (17,361)</b> | <b>\$ (64,539)</b> | <b>\$ (51,805)</b> | <b>\$ (23,568)</b> | <b>\$ (75,373)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                               | (5,651)            | (27,755)         |                    | (18,160)           | (65,338)           |                    | (82,699)           | (134,504)          |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                  | (27,755)           | (18,160)         |                    | (65,338)           | (82,699)           |                    | (134,504)          | (158,072)          |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                           |                    |                  |                    |                    | (82,699)           |                    | (134,504)          | (158,072)          |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                          |                    |                  |                    |                    |                    |                    |                    |                    |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                           |                    |                  |                    |                    |                    |                    |                    |                    |                    |
| Number of Licensees                                                                                                                                                                                                                                  |                    |                  | 51                 | 60                 | 62                 | 61                 | 51                 | 64                 | 58                 |
| Revenue per License                                                                                                                                                                                                                                  |                    |                  | 926                |                    |                    | 932                |                    |                    | 1,235              |
| Expenditures per License                                                                                                                                                                                                                             |                    |                  | 1,174              |                    |                    | 1,990              |                    |                    | 2,546              |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                       |                    |                  | 248                |                    |                    | 1,058              |                    |                    | 1,311              |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                               |                    |                  | 27%                |                    |                    | 114%               |                    |                    | 106%               |
| Adjustment to Cover Cost                                                                                                                                                                                                                             |                    |                  | 360                |                    |                    | 1,356              |                    |                    | 2,749              |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                            |                    |                  | 607                |                    |                    | 2,414              |                    |                    | 4,060              |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                 |                    |                  | 66%                |                    |                    | 259%               |                    |                    | 329%               |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                    |                    |                  | 1,534              |                    |                    | 3,345              |                    |                    | 5,295              |
| *** (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.) |                    |                  |                    |                    |                    |                    |                    |                    |                    |



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

Dispensing Opticians  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10             | FY 11              | Biennium           | FY 12              | FY 13            | Biennium           | FY 14             | FY 15            | Biennium         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|------------------|--------------------|-------------------|------------------|------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 12,065            | 21,560             | 33,625             | 8,440              | 30,063           | 38,503             | 11,025            | 35,508           | 46,533           |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                 | -                  | -                  | -                  | -                | -                  | -                 | -                | -                |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 12,065</b>  | <b>\$ 21,560</b>   | <b>\$ 33,625</b>   | <b>\$ 8,440</b>    | <b>\$ 30,063</b> | <b>\$ 38,503</b>   | <b>\$ 11,025</b>  | <b>\$ 35,508</b> | <b>\$ 46,533</b> |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                          |                   |                    |                    |                    |                  |                    |                   |                  |                  |
| Personal Services                                                                                                                                                                                                                                   | 8,058             | 10,483             | 18,541             | 7,900              | 8,070            | 15,970             | 6,517             | 13,649           | 20,166           |
| Travel                                                                                                                                                                                                                                              | -                 | -                  | -                  | -                  | -                | -                  | -                 | -                | -                |
| Services                                                                                                                                                                                                                                            | -                 | 2,357              | 2,357              | 131                | 1                | 132                | 111               | 544              | 655              |
| Commodities                                                                                                                                                                                                                                         | 22                | -                  | 22                 | -                  | -                | -                  | -                 | -                | -                |
| Capital Outlay                                                                                                                                                                                                                                      | -                 | -                  | -                  | -                  | -                | -                  | -                 | -                | -                |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>8,080</b>      | <b>12,840</b>      | <b>20,920</b>      | <b>8,031</b>       | <b>8,071</b>     | <b>16,102</b>      | <b>6,628</b>      | <b>14,193</b>    | <b>20,820</b>    |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                  |                   |                    |                    |                    |                  |                    |                   |                  |                  |
| 71000-Personal Services                                                                                                                                                                                                                             | 506               | 300                | 806                | 1,962              | 1,695            | 3,657              | 1,209             | 6,653            | 7,862            |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                 | -                  | -                  | -                  | -                | -                  | -                 | -                | -                |
| 73812-Legal                                                                                                                                                                                                                                         | -                 | 1,798              | 1,798              | -                  | -                | -                  | -                 | -                | -                |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -                 | -                  | -                  | -                  | -                | -                  | -                 | -                | -                |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>506</b>        | <b>2,098</b>       | <b>2,604</b>       | <b>1,962</b>       | <b>1,695</b>     | <b>3,657</b>       | <b>1,209</b>      | <b>6,653</b>     | <b>7,862</b>     |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                        |                   |                    |                    |                    |                  |                    |                   |                  |                  |
| Internal Administrative Costs                                                                                                                                                                                                                       | 5,386             | 25,832             | 31,218             | 14,412             | 4,364            | 18,776             | 3,753             | 3,237            | 6,990            |
| Departmental Costs                                                                                                                                                                                                                                  | -                 | -                  | -                  | 9,847              | 2,487            | 12,334             | 1,878             | 3,978            | 5,856            |
| Statewide Costs                                                                                                                                                                                                                                     | -                 | -                  | -                  | 4,972              | 1,422            | 6,394              | 999               | 1,720            | 2,719            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>5,386</b>      | <b>25,832</b>      | <b>31,218</b>      | <b>29,230</b>      | <b>8,273</b>     | <b>37,504</b>      | <b>6,630</b>      | <b>8,935</b>     | <b>15,565</b>    |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 13,466</b>  | <b>\$ 38,672</b>   | <b>\$ 52,138</b>   | <b>\$ 37,261</b>   | <b>\$ 16,344</b> | <b>\$ 53,605</b>   | <b>\$ 13,257</b>  | <b>\$ 23,128</b> | <b>\$ 36,385</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                   |                    |                    |                    |                  |                    |                   |                  |                  |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (1,401)</b> | <b>\$ (17,112)</b> | <b>\$ (18,513)</b> | <b>\$ (28,821)</b> | <b>\$ 13,719</b> | <b>\$ (15,103)</b> | <b>\$ (2,232)</b> | <b>\$ 12,380</b> | <b>\$ 10,147</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 61,676            | 60,275             |                    | 43,163             | 14,341           |                    | 28,060            | 25,828           |                  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 60,275            | 43,163             |                    | 14,341             | 28,060           |                    | 25,828            | 38,207           |                  |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                   |                    |                    |                    | 28,060           |                    | 25,828            | 38,207           |                  |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                   |                    |                    |                    |                  |                    |                   |                  |                  |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                   |                    |                    |                    |                  |                    |                   |                  |                  |
| Number of Licensees                                                                                                                                                                                                                                 |                   |                    | 304                | 507                | 130              | 319                | 132               | 149              | 141              |
| Revenue per License                                                                                                                                                                                                                                 |                   |                    | 111                |                    |                  | 121                |                   |                  | 331              |
| Expenditures per License                                                                                                                                                                                                                            |                   |                    | 172                |                    |                  | 168                |                   |                  | 259              |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                   |                    | 61                 |                    |                  | 47                 |                   |                  | (72)             |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                   |                    | 55%                |                    |                  | 39%                |                   |                  | -22%             |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                   |                    | (142)              |                    |                  | (88)               |                   |                  | (272)            |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                   |                    | (81)               |                    |                  | (41)               |                   |                  | (344)            |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                   |                    | -73%               |                    |                  | -34%               |                   |                  | -104%            |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                   |                    | 30                 |                    |                  | 80                 |                   |                  | (13)             |
| ***(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.) |                   |                    |                    |                    |                  |                    |                   |                  |                  |

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

Electrical Administrators  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                    | FY 10             | FY 11              | Biennium          | FY 12             | FY 13              | Biennium           | FY 14             | FY 15              | Biennium          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|-------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|
| Revenue from License Fees                                                                                                                                                                                                                          | 172,745           | 20,935             | 193,680           | 174,330           | 22,430             | 196,760            | 178,010           | 24,110             | 202,120           |
| Revenue from Other Sources                                                                                                                                                                                                                         | -                 | -                  | -                 | -                 | -                  | -                  | -                 | -                  | -                 |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                               | <b>\$ 172,745</b> | <b>\$ 20,935</b>   | <b>\$ 193,680</b> | <b>\$ 174,330</b> | <b>\$ 22,430</b>   | <b>\$ 196,760</b>  | <b>\$ 178,010</b> | <b>\$ 24,110</b>   | <b>\$ 202,120</b> |
| Direct Expenditures                                                                                                                                                                                                                                |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| Personal Services                                                                                                                                                                                                                                  | 36,523            | 27,132             | 63,655            | 38,602            | 16,489             | 55,091             | 27,029            | 29,061             | 56,090            |
| Travel                                                                                                                                                                                                                                             | 118               | -                  | 118               | -                 | -                  | -                  | -                 | -                  | -                 |
| Services                                                                                                                                                                                                                                           | 3,450             | 20,903             | 24,353            | 31,624            | 21,687             | 53,311             | 32,777            | 23,858             | 56,635            |
| Commodities                                                                                                                                                                                                                                        | 1,401             | -                  | 1,401             | 126               | 32                 | 158                | 30                | 6                  | 36                |
| Capital Outlay                                                                                                                                                                                                                                     | -                 | -                  | -                 | -                 | -                  | -                  | -                 | -                  | -                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                   | <b>41,492</b>     | <b>48,035</b>      | <b>89,526</b>     | <b>70,352</b>     | <b>38,209</b>      | <b>108,561</b>     | <b>59,836</b>     | <b>52,926</b>      | <b>112,762</b>    |
| Investigation Expenditures*                                                                                                                                                                                                                        |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| 71000-Personal Services                                                                                                                                                                                                                            | 1,301             | 1,613              | 2,914             | 786               | 334                | 1,120              | 3,915             | 2,827              | 6,742             |
| 73079-Expert Witnesses                                                                                                                                                                                                                             | -                 | -                  | -                 | -                 | -                  | -                  | -                 | -                  | -                 |
| 73812-Legal                                                                                                                                                                                                                                        | -                 | 462                | 462               | -                 | -                  | -                  | 10,100            | -                  | 10,100            |
| 73821-Hearing/Mediation                                                                                                                                                                                                                            | -                 | -                  | -                 | -                 | -                  | -                  | -                 | -                  | -                 |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                            | <b>1,301</b>      | <b>2,075</b>       | <b>3,376</b>      | <b>786</b>        | <b>334</b>         | <b>1,120</b>       | <b>14,015</b>     | <b>2,827</b>       | <b>16,842</b>     |
| Indirect Expenditures                                                                                                                                                                                                                              |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| Internal Administrative Costs                                                                                                                                                                                                                      | 43,305            | 45,041             | 88,346            | 27,232            | 30,954             | 58,186             | 30,116            | 13,862             | 43,978            |
| Departmental Costs                                                                                                                                                                                                                                 | -                 | -                  | -                 | 18,607            | 17,635             | 36,242             | 15,858            | 10,397             | 26,255            |
| Statewide Costs                                                                                                                                                                                                                                    | -                 | -                  | -                 | 9,394             | 10,086             | 19,480             | 10,244            | 4,542              | 14,785            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                 | <b>43,305</b>     | <b>45,041</b>      | <b>88,346</b>     | <b>55,232</b>     | <b>58,676</b>      | <b>113,908</b>     | <b>56,217</b>     | <b>28,801</b>      | <b>85,018</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                          | <b>\$ 84,797</b>  | <b>\$ 93,076</b>   | <b>\$ 177,872</b> | <b>\$ 125,584</b> | <b>\$ 96,884</b>   | <b>\$ 222,469</b>  | <b>\$ 116,053</b> | <b>\$ 81,727</b>   | <b>\$ 197,780</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                    |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                    | <b>\$ 87,948</b>  | <b>\$ (72,141)</b> | <b>\$ 15,808</b>  | <b>\$ 48,746</b>  | <b>\$ (74,455)</b> | <b>\$ (25,709)</b> | <b>\$ 61,957</b>  | <b>\$ (57,617)</b> | <b>\$ 4,340</b>   |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                             | 223,819           | 311,767            |                   | 239,626           | 288,372            |                    | 213,917           | 275,874            |                   |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                | 311,767           | 239,626            |                   | 288,372           | 213,917            |                    | 275,874           | 218,257            |                   |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                         |                   |                    |                   |                   | 213,917            |                    | 275,874           | 218,257            |                   |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                        |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                         |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| Number of Licensees                                                                                                                                                                                                                                |                   |                    | 844               | 958               | 922                | 940                | 977               | 965                | 971               |
| Revenue per License                                                                                                                                                                                                                                |                   |                    | 229               |                   |                    | 209                |                   |                    | 208               |
| Expenditures per License                                                                                                                                                                                                                           |                   |                    | 211               |                   |                    | 237                |                   |                    | 204               |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                     |                   |                    | (19)              |                   |                    | 27                 |                   |                    | (4)               |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                             |                   |                    | -8%               | Recommend Review  |                    | 13%                |                   |                    | -2%               |
| Adjustment to Cover Cost                                                                                                                                                                                                                           |                   |                    | (284)             |                   |                    | (228)              |                   |                    | (225)             |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                          |                   |                    | (303)             |                   |                    | (200)              |                   |                    | (229)             |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                               | Recommend Review  |                    | -132%             | Recommend Review  |                    | -96%               | Recommend Review  |                    | -110%             |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                  |                   |                    | (73)              |                   |                    | 9                  |                   |                    | (21)              |
| ***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.) |                   |                    |                   |                   |                    |                    |                   |                    |                   |

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

Euthanasia Permits  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10            | FY 11          | Biennium        | FY 12            | FY 13             | Biennium          | FY 14             | FY 15           | Biennium          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|-----------------|------------------|-------------------|-------------------|-------------------|-----------------|-------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 225              | 500            | 726             | 100              | 225               | 325               | 150               | 225             | 375               |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                | -              | -               | -                | -                 | -                 | -                 | -               | -                 |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 225</b>    | <b>\$ 500</b>  | <b>\$ 726</b>   | <b>\$ 100</b>    | <b>\$ 225</b>     | <b>\$ 325</b>     | <b>\$ 150</b>     | <b>\$ 225</b>   | <b>\$ 375</b>     |
| Direct Expenditures                                                                                                                                                                                                                                 |                  |                |                 |                  |                   |                   |                   |                 |                   |
| Personal Services                                                                                                                                                                                                                                   | 38               | 114            | 152             | 148              | 6,113             | 6,261             | 6,239             | 75              | 6,314             |
| Travel                                                                                                                                                                                                                                              | -                | -              | -               | -                | -                 | -                 | -                 | -               | -                 |
| Services                                                                                                                                                                                                                                            | -                | 6              | 6               | -                | 110               | 110               | 14                | 11              | 25                |
| Commodities                                                                                                                                                                                                                                         | -                | -              | -               | -                | -                 | -                 | -                 | -               | -                 |
| Capital Outlay                                                                                                                                                                                                                                      | -                | -              | -               | -                | -                 | -                 | -                 | -               | -                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>38</b>        | <b>120</b>     | <b>157</b>      | <b>148</b>       | <b>6,222</b>      | <b>6,370</b>      | <b>6,253</b>      | <b>86</b>       | <b>6,339</b>      |
| Investigation Expenditures*                                                                                                                                                                                                                         |                  |                |                 |                  |                   |                   |                   |                 |                   |
| 71000-Personal Services                                                                                                                                                                                                                             | -                | -              | -               | -                | 5,952             | 5,952             | 6,189             | 27              | 6,216             |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                | -              | -               | -                | -                 | -                 | -                 | -               | -                 |
| 73812-Legal                                                                                                                                                                                                                                         | -                | -              | -               | -                | -                 | -                 | -                 | -               | -                 |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -                | -              | -               | -                | -                 | -                 | -                 | -               | -                 |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>-</b>         | <b>-</b>       | <b>-</b>        | <b>-</b>         | <b>5,952</b>      | <b>5,952</b>      | <b>6,189</b>      | <b>27</b>       | <b>6,216</b>      |
| Indirect Expenditures                                                                                                                                                                                                                               |                  |                |                 |                  |                   |                   |                   |                 |                   |
| Internal Administrative Costs                                                                                                                                                                                                                       | 700              | 408            | 1,108           | 284              | 336               | 620               | 326               | 170             | 496               |
| Departmental Costs                                                                                                                                                                                                                                  | -                | -              | -               | 194              | 191               | 386               | 688               | 184             | 871               |
| Statewide Costs                                                                                                                                                                                                                                     | -                | -              | -               | 98               | 109               | 207               | 573               | 17              | 590               |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>700</b>       | <b>408</b>     | <b>1,108</b>    | <b>577</b>       | <b>636</b>        | <b>1,213</b>      | <b>1,587</b>      | <b>370</b>      | <b>1,957</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 738</b>    | <b>\$ 527</b>  | <b>\$ 1,265</b> | <b>\$ 725</b>    | <b>\$ 6,859</b>   | <b>\$ 7,583</b>   | <b>\$ 7,841</b>   | <b>\$ 456</b>   | <b>\$ 8,296</b>   |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                  |                |                 |                  |                   |                   |                   |                 |                   |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (512)</b>  | <b>\$ (27)</b> | <b>\$ (539)</b> | <b>\$ (625)</b>  | <b>\$ (6,634)</b> | <b>\$ (7,258)</b> | <b>\$ (7,691)</b> | <b>\$ (231)</b> | <b>\$ (7,921)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 7,434            | 6,922          |                 | 6,895            | 6,270             |                   | (364)             | (8,054)         |                   |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 6,922            | 6,895          |                 | 6,270            | (364)             |                   | (8,054)           | (8,285)         |                   |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                  |                |                 |                  | (364)             |                   | (8,054)           | (8,285)         |                   |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                  |                |                 |                  |                   |                   |                   |                 |                   |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                  |                |                 |                  |                   |                   |                   |                 |                   |
| Number of Licensees                                                                                                                                                                                                                                 |                  |                | 11              | 10               | 10                | 10                | 11                | 12              | 12                |
| Revenue per License                                                                                                                                                                                                                                 |                  |                | 69              |                  |                   | 33                |                   |                 | 33                |
| Expenditures per License                                                                                                                                                                                                                            |                  |                | 120             |                  |                   | 758               |                   |                 | 721               |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                  |                | 51              |                  |                   | 726               |                   |                 | 689               |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              | Recommend Review |                | 74%             | Recommend Review |                   | 2233%             | Recommend Review  |                 | 2112%             |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                  |                | (657)           |                  |                   | 36                |                   |                 | 720               |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                  |                | (605)           |                  |                   | 762               |                   |                 | 1,409             |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                | Recommend Review |                | -875%           | Recommend Review |                   | 2345%             | Recommend Review  |                 | 4322%             |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                  |                | (536)           |                  |                   | 795               |                   |                 | 1,442             |
| ***(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.) |                  |                |                 |                  |                   |                   |                   |                 |                   |

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

Geologists  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                    | FY 10                   | FY 11              | Biennium           | FY 12                   | FY 13           | Biennium           | FY 14                   | FY 15           | Biennium        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|--------------------|-------------------------|-----------------|--------------------|-------------------------|-----------------|-----------------|
| Revenue from License Fees                                                                                                                                                                                                                          | 1,260                   | 1,800              | 3,060              | 400                     | 1,030           | 1,430              | 1,790                   | 1,855           | 3,645           |
| Revenue from Other Sources                                                                                                                                                                                                                         | -                       | -                  | -                  | -                       | -               | -                  | -                       | -               | -               |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                               | <b>\$ 1,260</b>         | <b>\$ 1,800</b>    | <b>\$ 3,060</b>    | <b>\$ 400</b>           | <b>\$ 1,030</b> | <b>\$ 1,430</b>    | <b>\$ 1,790</b>         | <b>\$ 1,855</b> | <b>\$ 3,645</b> |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                         |                         |                    |                    |                         |                 |                    |                         |                 |                 |
| Personal Services                                                                                                                                                                                                                                  | 987                     | 989                | 1,976              | 470                     | 583             | 1,053              | 1,603                   | 1,144           | 2,747           |
| Travel                                                                                                                                                                                                                                             | -                       | -                  | -                  | -                       | -               | -                  | -                       | -               | -               |
| Services                                                                                                                                                                                                                                           | -                       | -                  | -                  | -                       | -               | -                  | 50                      | 62              | 112             |
| Commodities                                                                                                                                                                                                                                        | -                       | -                  | -                  | -                       | -               | -                  | -                       | -               | -               |
| Capital Outlay                                                                                                                                                                                                                                     | -                       | -                  | -                  | -                       | -               | -                  | -                       | -               | -               |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                   | <b>987</b>              | <b>989</b>         | <b>1,976</b>       | <b>470</b>              | <b>583</b>      | <b>1,053</b>       | <b>1,653</b>            | <b>1,206</b>    | <b>2,859</b>    |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                 |                         |                    |                    |                         |                 |                    |                         |                 |                 |
| 71000-Personal Services                                                                                                                                                                                                                            | -                       | -                  | -                  | -                       | -               | -                  | -                       | -               | -               |
| 73079-Expert Witnesses                                                                                                                                                                                                                             | -                       | -                  | -                  | -                       | -               | -                  | -                       | -               | -               |
| 73812-Legal                                                                                                                                                                                                                                        | -                       | -                  | -                  | -                       | -               | -                  | -                       | -               | -               |
| 73821-Hearing/Mediation                                                                                                                                                                                                                            | -                       | -                  | -                  | -                       | -               | -                  | -                       | -               | -               |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                            | <b>-</b>                | <b>-</b>           | <b>-</b>           | <b>-</b>                | <b>-</b>        | <b>-</b>           | <b>-</b>                | <b>-</b>        | <b>-</b>        |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                       |                         |                    |                    |                         |                 |                    |                         |                 |                 |
| Internal Administrative Costs                                                                                                                                                                                                                      | 34,526                  | 31,743             | 66,269             | 19,073                  | -               | 19,073             | -                       | 139             | 139             |
| Departmental Costs                                                                                                                                                                                                                                 | -                       | -                  | -                  | 13,033                  | -               | 13,033             | -                       | -               | -               |
| Statewide Costs                                                                                                                                                                                                                                    | -                       | -                  | -                  | 6,580                   | -               | 6,580              | -                       | -               | -               |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                 | <b>34,526</b>           | <b>31,743</b>      | <b>66,269</b>      | <b>38,686</b>           | <b>-</b>        | <b>38,686</b>      | <b>-</b>                | <b>139</b>      | <b>139</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                          | <b>\$ 35,513</b>        | <b>\$ 32,732</b>   | <b>\$ 68,245</b>   | <b>\$ 39,156</b>        | <b>\$ 583</b>   | <b>\$ 39,738</b>   | <b>\$ 1,653</b>         | <b>\$ 1,345</b> | <b>\$ 2,999</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                    |                         |                    |                    |                         |                 |                    |                         |                 |                 |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                    | <b>\$ (34,253)</b>      | <b>\$ (30,932)</b> | <b>\$ (65,185)</b> | <b>\$ (38,756)</b>      | <b>\$ 447</b>   | <b>\$ (38,308)</b> | <b>\$ 137</b>           | <b>\$ 510</b>   | <b>\$ 646</b>   |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                             | (4,845)                 | (39,097)           |                    | (70,029)                | (108,785)       |                    | (108,337)               | (108,201)       |                 |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                | (39,097)                | (70,029)           |                    | (108,785)               | (108,337)       |                    | (108,201)               | (107,691)       |                 |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                         |                         |                    |                    |                         | (108,337)       |                    | (108,201)               | (107,691)       |                 |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                        |                         |                    |                    |                         |                 |                    |                         |                 |                 |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                         |                         |                    |                    |                         |                 |                    |                         |                 |                 |
| Number of Licensees                                                                                                                                                                                                                                |                         |                    | 632                | 671                     | 685             | 678                | 710                     | 738             | 724             |
| Revenue per License                                                                                                                                                                                                                                |                         |                    | 5                  |                         |                 | 2                  |                         |                 | 5               |
| Expenditures per License                                                                                                                                                                                                                           |                         |                    | 108                |                         |                 | 59                 |                         |                 | 4               |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                     |                         |                    | 103                |                         |                 | 57                 |                         |                 | (1)             |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                             | <b>Recommend Review</b> |                    | 2130%              | <b>Recommend Review</b> |                 | 2679%              | <b>Recommend Review</b> |                 | -18%            |
| Adjustment to Cover Cost                                                                                                                                                                                                                           |                         |                    | 111                |                         |                 | 160                |                         |                 | 149             |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                          |                         |                    | 214                |                         |                 | 216                |                         |                 | 148             |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                               | <b>Recommend Review</b> |                    | 4419%              | <b>Recommend Review</b> |                 | 10255%             | <b>Recommend Review</b> |                 | 2937%           |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                  |                         |                    | 219                |                         |                 | 218                |                         |                 | 153             |
| ***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.) |                         |                    |                    |                         |                 |                    |                         |                 |                 |

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

Guardians and Conservators  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10            | FY 11           | Biennium        | FY 12            | FY 13           | Biennium        | FY 14             | FY 15           | Biennium        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 1,108            | 5,000           | 6,108           | 859              | 5,438           | 6,297           | -                 | 7,708           | 7,708           |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                | -               | -               | -                | -               | -               | -                 | -               | -               |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 1,108</b>  | <b>\$ 5,000</b> | <b>\$ 6,108</b> | <b>\$ 859</b>    | <b>\$ 5,438</b> | <b>\$ 6,297</b> | <b>\$ -</b>       | <b>\$ 7,708</b> | <b>\$ 7,708</b> |
| Direct Expenditures                                                                                                                                                                                                                                 |                  |                 |                 |                  |                 |                 |                   |                 |                 |
| Personal Services                                                                                                                                                                                                                                   | 791              | 863             | 1,654           | 439              | 1,341           | 1,780           | 1,221             | 1,041           | 2,262           |
| Travel                                                                                                                                                                                                                                              | -                | -               | -               | -                | -               | -               | -                 | -               | -               |
| Services                                                                                                                                                                                                                                            | 54               | 770             | 824             | 52               | 98              | 150             | 47                | 315             | 362             |
| Commodities                                                                                                                                                                                                                                         | 10               | -               | 10              | -                | -               | -               | -                 | 88              | 88              |
| Capital Outlay                                                                                                                                                                                                                                      | -                | -               | -               | -                | -               | -               | -                 | -               | -               |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>855</b>       | <b>1,632</b>    | <b>2,488</b>    | <b>491</b>       | <b>1,439</b>    | <b>1,930</b>    | <b>1,268</b>      | <b>1,445</b>    | <b>2,713</b>    |
| Investigation Expenditures*                                                                                                                                                                                                                         |                  |                 |                 |                  |                 |                 |                   |                 |                 |
| 71000-Personal Services                                                                                                                                                                                                                             | 111              | 59              | 170             | -                | 35              | 35              | 556               | 545             | 1,101           |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                | -               | -               | -                | -               | -               | -                 | -               | -               |
| 73812-Legal                                                                                                                                                                                                                                         | -                | 14              | 14              | -                | -               | -               | -                 | -               | -               |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -                | -               | -               | -                | -               | -               | -                 | -               | -               |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>111</b>       | <b>73</b>       | <b>184</b>      | <b>-</b>         | <b>35</b>       | <b>35</b>       | <b>556</b>        | <b>545</b>      | <b>1,101</b>    |
| Indirect Expenditures                                                                                                                                                                                                                               |                  |                 |                 |                  |                 |                 |                   |                 |                 |
| Internal Administrative Costs                                                                                                                                                                                                                       | 539              | 459             | 998             | 284              | 336             | 620             | 207               | 244             | 451             |
| Departmental Costs                                                                                                                                                                                                                                  | -                | -               | -               | 194              | 191             | 386             | 225               | 383             | 608             |
| Statewide Costs                                                                                                                                                                                                                                     | -                | -               | -               | 98               | 109             | 207             | 187               | 151             | 339             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>539</b>       | <b>459</b>      | <b>998</b>      | <b>577</b>       | <b>636</b>      | <b>1,213</b>    | <b>619</b>        | <b>779</b>      | <b>1,398</b>    |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 1,394</b>  | <b>\$ 2,091</b> | <b>\$ 3,486</b> | <b>\$ 1,068</b>  | <b>\$ 2,076</b> | <b>\$ 3,143</b> | <b>\$ 1,887</b>   | <b>\$ 2,224</b> | <b>\$ 4,111</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                  |                 |                 |                  |                 |                 |                   |                 |                 |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (286)</b>  | <b>\$ 2,909</b> | <b>\$ 2,622</b> | <b>\$ (209)</b>  | <b>\$ 3,362</b> | <b>\$ 3,153</b> | <b>\$ (1,887)</b> | <b>\$ 5,484</b> | <b>\$ 3,597</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | (14,796)         | (15,083)        |                 | (12,174)         | (12,383)        |                 | (9,021)           | (10,908)        |                 |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | (15,083)         | (12,174)        |                 | (12,383)         | (9,021)         |                 | (10,908)          | (5,423)         |                 |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                  |                 |                 |                  | (9,021)         |                 | (10,908)          | (5,423)         |                 |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                  |                 |                 |                  |                 |                 |                   |                 |                 |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                  |                 |                 |                  |                 |                 |                   |                 |                 |
| Number of Licensees                                                                                                                                                                                                                                 |                  |                 | 10              | 10               | 10              | 10              | 8                 | 10              | 9               |
| Revenue per License                                                                                                                                                                                                                                 |                  |                 | 643             |                  |                 | 630             |                   |                 | 856             |
| Expenditures per License                                                                                                                                                                                                                            |                  |                 | 367             |                  |                 | 314             |                   |                 | 457             |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                  |                 | (276)           |                  |                 | (315)           |                   |                 | (400)           |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              | Recommend Review |                 | -43%            | Recommend Review |                 | -50%            | Recommend Review  |                 | -47%            |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                  |                 | 1,281           |                  |                 | 902             |                   |                 | 603             |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                  |                 | 1,005           |                  |                 | 587             |                   |                 | 203             |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                | Recommend Review |                 | 156%            | Recommend Review |                 | 93%             | Recommend Review  |                 | 24%             |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                  |                 | 1,648           |                  |                 | 1,216           |                   |                 | 1,059           |
| ***(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.) |                  |                 |                 |                  |                 |                 |                   |                 |                 |

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

Board of Marine Pilots  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                      | FY 10               | FY 11             | Biennium          | FY 12              | FY 13             | Biennium          | FY 14               | FY 15             | Biennium          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|--------------------|-------------------|-------------------|---------------------|-------------------|-------------------|
| Revenue from License Fees                                                                                                                                                                                                                            | 92,661              | 306,992           | 399,653           | 80,455             | 286,500           | 366,955           | 48,500              | 277,450           | 325,950           |
| Revenue from Other Sources                                                                                                                                                                                                                           | -                   | -                 | -                 | -                  | -                 | -                 | -                   | -                 | -                 |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                 | <b>\$ 92,661</b>    | <b>\$ 306,992</b> | <b>\$ 399,653</b> | <b>\$ 80,455</b>   | <b>\$ 286,500</b> | <b>\$ 366,955</b> | <b>\$ 48,500</b>    | <b>\$ 277,450</b> | <b>\$ 325,950</b> |
| Direct Expenditures                                                                                                                                                                                                                                  |                     |                   |                   |                    |                   |                   |                     |                   |                   |
| Personal Services                                                                                                                                                                                                                                    | 116,502             | 119,314           | 235,816           | 121,210            | 80,201            | 201,411           | 94,567              | 80,155            | 174,722           |
| Travel                                                                                                                                                                                                                                               | 17,541              | 10,528            | 28,069            | 17,931             | 14,535            | 32,466            | 14,262              | 14,410            | 28,672            |
| Services                                                                                                                                                                                                                                             | 54,165              | 37,102            | 91,267            | 22,548             | 37,492            | 60,040            | 22,691              | 12,220            | 34,912            |
| Commodities                                                                                                                                                                                                                                          | 313                 | 1,661             | 1,974             | 436                | 472               | 908               | 108                 | 734               | 842               |
| Capital Outlay                                                                                                                                                                                                                                       | -                   | -                 | -                 | -                  | -                 | -                 | -                   | -                 | -                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                     | <b>188,521</b>      | <b>168,605</b>    | <b>357,126</b>    | <b>162,125</b>     | <b>132,699</b>    | <b>294,824</b>    | <b>131,627</b>      | <b>107,520</b>    | <b>239,147</b>    |
| Investigation Expenditures*                                                                                                                                                                                                                          |                     |                   |                   |                    |                   |                   |                     |                   |                   |
| 71000-Personal Services                                                                                                                                                                                                                              | 2,722               | 1,551             | 4,273             | 17,557             | 2,395             | 19,952            | 920                 | 802               | 1,722             |
| 73079-Expert Witnesses                                                                                                                                                                                                                               | 1,357               | 2,213             | 3,570             | 3,011              | 1,226             | 4,237             | -                   | -                 | -                 |
| 73812-Legal                                                                                                                                                                                                                                          | 44,743              | 24,697            | 69,440            | 11,794             | 32,835            | 44,629            | 18,690              | 1,804             | 20,494            |
| 73821-Hearing/Mediation                                                                                                                                                                                                                              | -                   | -                 | -                 | 2,413              | -                 | 2,413             | -                   | -                 | -                 |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                              | <b>48,822</b>       | <b>28,462</b>     | <b>77,284</b>     | <b>34,775</b>      | <b>36,456</b>     | <b>71,231</b>     | <b>19,611</b>       | <b>2,606</b>      | <b>22,216</b>     |
| Indirect Expenditures                                                                                                                                                                                                                                |                     |                   |                   |                    |                   |                   |                     |                   |                   |
| Internal Administrative Costs                                                                                                                                                                                                                        | 4,740               | 4,688             | 9,428             | 3,326              | 3,995             | 7,321             | 2,644               | 6,000             | 8,643             |
| Departmental Costs                                                                                                                                                                                                                                   | -                   | -                 | -                 | 2,272              | 2,276             | 4,549             | 9,329               | 10,521            | 19,850            |
| Statewide Costs                                                                                                                                                                                                                                      | -                   | -                 | -                 | 1,147              | 1,302             | 2,449             | 8,218               | 6,988             | 15,206            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                   | <b>4,740</b>        | <b>4,688</b>      | <b>9,428</b>      | <b>6,745</b>       | <b>7,573</b>      | <b>14,319</b>     | <b>20,190</b>       | <b>23,509</b>     | <b>43,699</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                            | <b>\$ 193,261</b>   | <b>\$ 173,293</b> | <b>\$ 366,554</b> | <b>\$ 168,870</b>  | <b>\$ 140,273</b> | <b>\$ 309,143</b> | <b>\$ 151,818</b>   | <b>\$ 131,029</b> | <b>\$ 282,847</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                      |                     |                   |                   |                    |                   |                   |                     |                   |                   |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                      | <b>\$ (100,600)</b> | <b>\$ 133,699</b> | <b>\$ 33,099</b>  | <b>\$ (88,415)</b> | <b>\$ 146,227</b> | <b>\$ 57,812</b>  | <b>\$ (103,318)</b> | <b>\$ 146,421</b> | <b>\$ 43,103</b>  |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                               | 2,792               | (97,808)          |                   | 35,891             | (52,524)          |                   | 93,703              | (9,615)           |                   |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                  | (97,808)            | 35,891            |                   | (52,524)           | 93,703            |                   | (9,615)             | 136,806           |                   |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                           |                     |                   |                   |                    | 93,703            |                   | (9,615)             | 136,806           |                   |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                          |                     |                   |                   |                    |                   |                   |                     |                   |                   |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                           |                     |                   |                   |                    |                   |                   |                     |                   |                   |
| Number of Licensees                                                                                                                                                                                                                                  |                     |                   | 90                | 117                | 119               | 118               | 90                  | 93                | 92                |
| Revenue per License                                                                                                                                                                                                                                  |                     |                   | 4,441             |                    |                   | 3,110             |                     |                   | 3,562             |
| Expenditures per License                                                                                                                                                                                                                             |                     |                   | 4,073             |                    |                   | 2,620             |                     |                   | 3,091             |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                       |                     |                   | (368)             |                    |                   | (490)             |                     |                   | (471)             |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                               |                     |                   | -8%               | Recommend Review   |                   | -16%              | Recommend Review    |                   | -13%              |
| Adjustment to Cover Cost                                                                                                                                                                                                                             |                     |                   | (399)             |                    |                   | (794)             |                     |                   | (1,495)           |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                            |                     |                   | (767)             |                    |                   | (1,284)           |                     |                   | (1,966)           |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                 |                     |                   | -17%              | Recommend Review   |                   | -41%              | Recommend Review    |                   | -55%              |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                    |                     |                   | 3,674             |                    |                   | 1,826             |                     |                   | 1,596             |
| *** (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.) |                     |                   |                   |                    |                   |                   |                     |                   |                   |

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

Board of Marital and Family Therapy  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10              | FY 11            | Biennium         | FY 12              | FY 13            | Biennium           | FY 14              | FY 15            | Biennium           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|------------------|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 11,300             | 75,095           | 86,395           | 7,665              | 55,500           | 63,165             | 12,015             | 61,048           | 73,063             |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                  | -                | -                | -                  | -                | -                  | -                  | -                | -                  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 11,300</b>   | <b>\$ 75,095</b> | <b>\$ 86,395</b> | <b>\$ 7,665</b>    | <b>\$ 55,500</b> | <b>\$ 63,165</b>   | <b>\$ 12,015</b>   | <b>\$ 61,048</b> | <b>\$ 73,063</b>   |
| Direct Expenditures                                                                                                                                                                                                                                 |                    |                  |                  |                    |                  |                    |                    |                  |                    |
| Personal Services                                                                                                                                                                                                                                   | 17,802             | 21,648           | 39,450           | 21,392             | 34,463           | 55,855             | 33,604             | 23,351           | 56,956             |
| Travel                                                                                                                                                                                                                                              | 14,816             | 5,029            | 19,845           | 6,384              | 6,884            | 13,268             | 8,437              | 8,251            | 16,689             |
| Services                                                                                                                                                                                                                                            | 992                | 2,247            | 3,239            | 997                | 2,111            | 3,108              | 5,468              | 5,217            | 10,685             |
| Commodities                                                                                                                                                                                                                                         | 43                 | 93               | 136              | 101                | 36               | 137                | 12                 | 4                | 16                 |
| Capital Outlay                                                                                                                                                                                                                                      | -                  | -                | -                | -                  | -                | -                  | -                  | -                | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>33,653</b>      | <b>29,017</b>    | <b>62,670</b>    | <b>28,874</b>      | <b>43,494</b>    | <b>72,368</b>      | <b>47,521</b>      | <b>36,823</b>    | <b>84,345</b>      |
| Investigation Expenditures*                                                                                                                                                                                                                         |                    |                  |                  |                    |                  |                    |                    |                  |                    |
| 71000-Personal Services                                                                                                                                                                                                                             | 2,240              | 2,071            | 4,311            | 2,714              | 4,818            | 7,532              | 5,832              | 3,189            | 9,021              |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                  | -                | -                | -                  | -                | -                  | -                  | -                | -                  |
| 73812-Legal                                                                                                                                                                                                                                         | -                  | 70               | 70               | (659)              | 954              | 294                | 4,268              | -                | 4,268              |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -                  | -                | -                | (298)              | -                | (298)              | 264                | -                | 264                |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>2,240</b>       | <b>2,141</b>     | <b>4,381</b>     | <b>1,756</b>       | <b>5,771</b>     | <b>7,528</b>       | <b>10,365</b>      | <b>3,189</b>     | <b>13,554</b>      |
| Indirect Expenditures                                                                                                                                                                                                                               |                    |                  |                  |                    |                  |                    |                    |                  |                    |
| Internal Administrative Costs                                                                                                                                                                                                                       | 5,117              | 4,738            | 9,855            | 2,843              | 3,727            | 6,569              | 2,932              | 3,846            | 6,778              |
| Departmental Costs                                                                                                                                                                                                                                  | -                  | -                | -                | 1,942              | 2,123            | 4,065              | 4,173              | 5,763            | 9,935              |
| Statewide Costs                                                                                                                                                                                                                                     | -                  | -                | -                | 981                | 1,214            | 2,195              | 3,445              | 3,363            | 6,808              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>5,117</b>       | <b>4,738</b>     | <b>9,855</b>     | <b>5,765</b>       | <b>7,064</b>     | <b>12,829</b>      | <b>10,549</b>      | <b>12,973</b>    | <b>23,522</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 38,770</b>   | <b>\$ 33,755</b> | <b>\$ 72,525</b> | <b>\$ 34,639</b>   | <b>\$ 50,558</b> | <b>\$ 85,197</b>   | <b>\$ 58,070</b>   | <b>\$ 49,796</b> | <b>\$ 107,867</b>  |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                    |                  |                  |                    |                  |                    |                    |                  |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (27,470)</b> | <b>\$ 41,340</b> | <b>\$ 13,870</b> | <b>\$ (26,974)</b> | <b>\$ 4,942</b>  | <b>\$ (22,032)</b> | <b>\$ (46,055)</b> | <b>\$ 11,251</b> | <b>\$ (34,804)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 120,357            | 92,887           |                  | 134,227            | 107,253          |                    | 112,195            | 66,140           |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 92,887             | 134,227          |                  | 107,253            | 112,195          |                    | 66,140             | 77,391           |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                    |                  |                  |                    | 112,195          |                    | 66,140             | 77,391           |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                    |                  |                  |                    |                  |                    |                    |                  |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                    |                  |                  |                    |                  |                    |                    |                  |                    |
| Number of Licensees                                                                                                                                                                                                                                 |                    |                  | 94               | 100                | 111              | 106                | 106                | 119              | 113                |
| Revenue per License                                                                                                                                                                                                                                 |                    |                  | 919              |                    |                  | 599                |                    |                  | 649                |
| Expenditures per License                                                                                                                                                                                                                            |                    |                  | 772              |                    |                  | 808                |                    |                  | 959                |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                    |                  | (148)            |                    |                  | 209                |                    |                  | 309                |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                    |                  | -16%             |                    |                  | 35%                |                    |                  | 48%                |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                    |                  | (1,428)          |                    |                  | (1,063)            |                    |                  | (688)              |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                    |                  | (1,576)          |                    |                  | (855)              |                    |                  | (379)              |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                    |                  | -171%            |                    |                  | -143%              |                    |                  | -58%               |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                    |                  | (656)            |                    |                  | (256)              |                    |                  | 271                |
| ***(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.) |                    |                  |                  |                    |                  |                    |                    |                  |                    |

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

Board of Massage Therapists  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10       | FY 11       | Biennium    |  | FY 12       | FY 13       | Biennium    |  | FY 14       | FY 15              | Biennium           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|--|-------------|-------------|-------------|--|-------------|--------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | -           | -           | -           |  | -           | -           | -           |  | -           | 660                | 660                |
| Revenue from Other Sources                                                                                                                                                                                                                          | -           | -           | -           |  | -           | -           | -           |  | -           | -                  | -                  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ 660</b>      | <b>\$ 660</b>      |
| Direct Expenditures                                                                                                                                                                                                                                 |             |             |             |  |             |             |             |  |             |                    |                    |
| Personal Services                                                                                                                                                                                                                                   | -           | -           | -           |  | -           | -           | -           |  | -           | 34,676             | 34,676             |
| Travel                                                                                                                                                                                                                                              | -           | -           | -           |  | -           | -           | -           |  | -           | 6,585              | 6,585              |
| Services                                                                                                                                                                                                                                            | -           | -           | -           |  | -           | -           | -           |  | -           | 12,627             | 12,627             |
| Commodities                                                                                                                                                                                                                                         | -           | -           | -           |  | -           | -           | -           |  | -           | 274                | 274                |
| Capital Outlay                                                                                                                                                                                                                                      | -           | -           | -           |  | -           | -           | -           |  | -           | -                  | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>54,161</b>      | <b>54,161</b>      |
| Investigation Expenditures*                                                                                                                                                                                                                         |             |             |             |  |             |             |             |  |             |                    |                    |
| 71000-Personal Services                                                                                                                                                                                                                             | -           | -           | -           |  | -           | -           | -           |  | -           | 879                | 879                |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -           | -           | -           |  | -           | -           | -           |  | -           | -                  | -                  |
| 73812-Legal                                                                                                                                                                                                                                         | -           | -           | -           |  | -           | -           | -           |  | -           | -                  | -                  |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -           | -           | -           |  | -           | -           | -           |  | -           | -                  | -                  |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>879</b>         | <b>879</b>         |
| Indirect Expenditures                                                                                                                                                                                                                               |             |             |             |  |             |             |             |  |             |                    |                    |
| Internal Administrative Costs                                                                                                                                                                                                                       | -           | -           | -           |  | -           | -           | -           |  | -           | 3,688              | 3,688              |
| Departmental Costs                                                                                                                                                                                                                                  | -           | -           | -           |  | -           | -           | -           |  | -           | 7,130              | 7,130              |
| Statewide Costs                                                                                                                                                                                                                                     | -           | -           | -           |  | -           | -           | -           |  | -           | 5,605              | 5,605              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>16,424</b>      | <b>16,424</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ 70,585</b>   | <b>\$ 70,585</b>   |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |             |             |             |  |             |             |             |  |             |                    |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ (69,925)</b> | <b>\$ (69,925)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | -           | -           |             |  | -           | -           |             |  | -           | -                  |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | -           | -           |             |  | -           | -           |             |  | -           | (69,925)           |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |             |             |             |  |             |             |             |  |             | (69,925)           |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |             |             |             |  |             |             |             |  |             |                    |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |             |             |             |  |             |             |             |  |             |                    |                    |
| Number of Licensees                                                                                                                                                                                                                                 |             |             |             |  |             |             |             |  |             |                    |                    |
| Revenue per License                                                                                                                                                                                                                                 |             |             |             |  |             |             |             |  |             |                    |                    |
| Expenditures per License                                                                                                                                                                                                                            |             |             |             |  |             |             |             |  |             |                    |                    |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |             |             |             |  |             |             |             |  |             |                    |                    |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |             |             |             |  |             |             |             |  |             |                    |                    |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |             |             |             |  |             |             |             |  |             |                    |                    |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |             |             |             |  |             |             |             |  |             |                    |                    |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |             |             |             |  |             |             |             |  |             |                    |                    |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |             |             |             |  |             |             |             |  |             |                    |                    |
| ***[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.] |             |             |             |  |             |             |             |  |             |                    |                    |



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

Mechanical Administrators  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10             | FY 11              | Biennium          | FY 12             | FY 13              | Biennium           | FY 14             | FY 15              | Biennium          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|-------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 130,885           | 14,175             | 145,061           | 137,390           | 16,270             | 153,660            | 142,820           | 15,215             | 158,035           |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                 | -                  | -                 | -                 | -                  | -                  | -                 | -                  | -                 |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 130,885</b> | <b>\$ 14,175</b>   | <b>\$ 145,061</b> | <b>\$ 137,390</b> | <b>\$ 16,270</b>   | <b>\$ 153,660</b>  | <b>\$ 142,820</b> | <b>\$ 15,215</b>   | <b>\$ 158,035</b> |
| Direct Expenditures                                                                                                                                                                                                                                 |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| Personal Services                                                                                                                                                                                                                                   | 30,341            | 24,491             | 54,833            | 31,865            | 13,511             | 45,376             | 25,295            | 25,558             | 50,854            |
| Travel                                                                                                                                                                                                                                              | 118               | -                  | 118               | -                 | -                  | -                  | -                 | -                  | -                 |
| Services                                                                                                                                                                                                                                            | 6,047             | 25,750             | 31,796            | 35,887            | 21,397             | 57,284             | 19,762            | 21,741             | 41,503            |
| Commodities                                                                                                                                                                                                                                         | 1,401             | -                  | 1,401             | 126               | 32                 | 158                | 30                | 6                  | 36                |
| Capital Outlay                                                                                                                                                                                                                                      | -                 | -                  | -                 | -                 | -                  | -                  | -                 | -                  | -                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>37,907</b>     | <b>50,241</b>      | <b>88,148</b>     | <b>67,878</b>     | <b>34,940</b>      | <b>102,818</b>     | <b>45,087</b>     | <b>47,306</b>      | <b>92,393</b>     |
| Investigation Expenditures*                                                                                                                                                                                                                         |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| 71000-Personal Services                                                                                                                                                                                                                             | 6,585             | 2,933              | 9,518             | 746               | 385                | 1,131              | 5,651             | 1,511              | 7,161             |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                 | -                  | -                 | -                 | -                  | -                  | -                 | -                  | -                 |
| 73812-Legal                                                                                                                                                                                                                                         | 2,529             | 2,169              | 4,698             | 10,690            | 2,799              | 13,489             | 1,094             | -                  | 1,094             |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -                 | 160                | 160               | 6,572             | -                  | 6,572              | -                 | -                  | -                 |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>9,114</b>      | <b>5,261</b>       | <b>14,375</b>     | <b>18,008</b>     | <b>3,184</b>       | <b>21,192</b>      | <b>6,745</b>      | <b>1,511</b>       | <b>8,256</b>      |
| Indirect Expenditures                                                                                                                                                                                                                               |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| Internal Administrative Costs                                                                                                                                                                                                                       | 26,446            | 27,514             | 53,960            | 16,600            | 19,204             | 35,804             | 18,728            | 9,043              | 27,771            |
| Departmental Costs                                                                                                                                                                                                                                  | -                 | -                  | -                 | 11,343            | 10,941             | 22,283             | 12,199            | 7,395              | 19,594            |
| Statewide Costs                                                                                                                                                                                                                                     | -                 | -                  | -                 | 5,727             | 6,258              | 11,984             | 8,412             | 3,736              | 12,148            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>26,446</b>     | <b>27,514</b>      | <b>53,960</b>     | <b>33,670</b>     | <b>36,402</b>      | <b>70,072</b>      | <b>39,339</b>     | <b>20,174</b>      | <b>59,513</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 64,353</b>  | <b>\$ 77,755</b>   | <b>\$ 142,108</b> | <b>\$ 101,548</b> | <b>\$ 71,341</b>   | <b>\$ 172,889</b>  | <b>\$ 84,427</b>  | <b>\$ 67,480</b>   | <b>\$ 151,906</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ 66,532</b>  | <b>\$ (63,579)</b> | <b>\$ 2,953</b>   | <b>\$ 35,842</b>  | <b>\$ (55,071)</b> | <b>\$ (19,229)</b> | <b>\$ 58,393</b>  | <b>\$ (52,265)</b> | <b>\$ 6,129</b>   |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 182,800           | 249,332            |                   | 185,753           | 221,596            |                    | 166,524           | 224,917            |                   |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 249,332           | 185,753            |                   | 221,596           | 166,524            |                    | 224,917           | 172,653            |                   |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                   |                    |                   |                   | 166,524            |                    | 224,917           | 172,653            |                   |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                   |                    |                   |                   |                    |                    |                   |                    |                   |
| Number of Licensees                                                                                                                                                                                                                                 |                   |                    | 516               | 584               | 572                | 578                | 606               | 595                | 601               |
| Revenue per License                                                                                                                                                                                                                                 |                   |                    | 281               |                   |                    | 266                |                   |                    | 263               |
| Expenditures per License                                                                                                                                                                                                                            |                   |                    | 276               |                   |                    | 299                |                   |                    | 253               |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                   |                    | (6)               |                   |                    | 33                 |                   |                    | (10)              |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                   |                    | -2%               | Recommend Review  |                    | 13%                |                   |                    | -4%               |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                   |                    | (360)             |                   |                    | (288)              |                   |                    | (288)             |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                   |                    | (366)             |                   |                    | (255)              |                   |                    | (298)             |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                | Recommend Review  |                    | -130%             | Recommend Review  |                    | -96%               | Recommend Review  |                    | -113%             |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                   |                    | (85)              |                   |                    | 11                 |                   |                    | (35)              |
| ***(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.) |                   |                    |                   |                   |                    |                    |                   |                    |                   |

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

Medical 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                                                                                                                                                                                                                           | 347,852             | 1,252,863           | 1,600,715           | 234,358             | 1,296,736           | 1,531,094           | 278,849             | 1,433,640           | 1,712,489           |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 1,071               | 1,071               |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 347,852</b>   | <b>\$ 1,252,863</b> | <b>\$ 1,600,715</b> | <b>\$ 234,358</b>   | <b>\$ 1,296,736</b> | <b>\$ 1,531,094</b> | <b>\$ 278,849</b>   | <b>\$ 1,434,712</b> | <b>\$ 1,713,560</b> |
| Direct Expenditures                                                                                                                                                                                                                                 |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Personal Services                                                                                                                                                                                                                                   | 580,895             | 542,679             | 1,123,574           | 492,682             | 498,116             | 990,798             | 587,171             | 686,429             | 1,273,601           |
| Travel                                                                                                                                                                                                                                              | 27,101              | 32,629              | 59,730              | 26,454              | 31,011              | 57,465              | 37,760              | 30,373              | 68,133              |
| Services                                                                                                                                                                                                                                            | 237,383             | 429,916             | 667,299             | 89,902              | 159,250             | 249,152             | 128,048             | 174,645             | 302,693             |
| Commodities                                                                                                                                                                                                                                         | 6,615               | 6,527               | 13,142              | 6,286               | 6,104               | 12,390              | 3,921               | 4,567               | 8,488               |
| Capital Outlay                                                                                                                                                                                                                                      | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>851,994</b>      | <b>1,011,750</b>    | <b>1,863,744</b>    | <b>615,324</b>      | <b>694,481</b>      | <b>1,309,805</b>    | <b>756,901</b>      | <b>896,014</b>      | <b>1,652,915</b>    |
| Investigation Expenditures*                                                                                                                                                                                                                         |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 71000-Personal Services                                                                                                                                                                                                                             | 256,916             | 159,328             | 416,243             | 167,619             | 138,749             | 306,368             | 228,466             | 247,587             | 476,053             |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | 61,291              | 57,463              | 118,754             | 16,363              | 9,219               | 25,582              | 10,900              | 2,400               | 13,300              |
| 73812-Legal                                                                                                                                                                                                                                         | 141,169             | 241,008             | 382,176             | 39,437              | 122,144             | 161,581             | 82,256              | 41,646              | 123,902             |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | 18,547              | 71,413              | 89,960              | 17,946              | 17,100              | 35,046              | 17,835              | 1,749               | 19,584              |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>477,922</b>      | <b>529,211</b>      | <b>1,007,134</b>    | <b>241,364</b>      | <b>287,213</b>      | <b>528,577</b>      | <b>339,457</b>      | <b>293,382</b>      | <b>632,839</b>      |
| Indirect Expenditures                                                                                                                                                                                                                               |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Internal Administrative Costs                                                                                                                                                                                                                       | 211,356             | 201,257             | 412,613             | 135,532             | 188,579             | 324,111             | 140,448             | 139,915             | 280,363             |
| Departmental Costs                                                                                                                                                                                                                                  | -                   | -                   | -                   | 92,607              | 107,437             | 200,043             | 87,366              | 129,871             | 217,237             |
| Statewide Costs                                                                                                                                                                                                                                     | -                   | -                   | -                   | 46,754              | 61,449              | 108,202             | 64,315              | 87,627              | 151,942             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>211,356</b>      | <b>201,257</b>      | <b>412,613</b>      | <b>274,892</b>      | <b>357,464</b>      | <b>632,357</b>      | <b>292,128</b>      | <b>357,414</b>      | <b>649,542</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 1,063,350</b> | <b>\$ 1,213,007</b> | <b>\$ 2,276,357</b> | <b>\$ 890,216</b>   | <b>\$ 1,051,945</b> | <b>\$ 1,942,161</b> | <b>\$ 1,049,029</b> | <b>\$ 1,253,428</b> | <b>\$ 2,302,457</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (715,498)</b> | <b>\$ 39,856</b>    | <b>\$ (675,643)</b> | <b>\$ (655,858)</b> | <b>\$ 244,791</b>   | <b>\$ (411,067)</b> | <b>\$ (770,180)</b> | <b>\$ 181,283</b>   | <b>\$ (588,897)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 2,536,227           | 1,820,729           |                     | 1,860,585           | 1,204,726           |                     | 1,449,517           | 679,337             |                     |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 1,820,729           | 1,860,585           |                     | 1,204,726           | 1,449,517           |                     | 679,337             | 860,620             |                     |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                     |                     |                     |                     | 1,449,517           |                     | 679,337             | 860,620             |                     |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Number of Licensees                                                                                                                                                                                                                                 |                     |                     | 3,937               | 4,768               | 5,617               | 5,193               | 5,116               | 5,553               | 5,335               |
| Revenue per License                                                                                                                                                                                                                                 |                     |                     | 407                 |                     |                     | 295                 |                     |                     | 321                 |
| Expenditures per License                                                                                                                                                                                                                            |                     |                     | 578                 |                     |                     | 374                 |                     |                     | 432                 |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                     |                     | 172                 |                     |                     | 79                  |                     |                     | 110                 |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                     |                     | 42%                 |                     |                     | 27%                 |                     |                     | 34%                 |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                     |                     | (473)               |                     |                     | (279)               |                     |                     | (161)               |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                     |                     | (301)               |                     |                     | (200)               |                     |                     | (51)                |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                     |                     | -74%                |                     |                     | -68%                |                     |                     | -16%                |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                     |                     | 106                 |                     |                     | 95                  |                     |                     | 270                 |
| ***(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.) |                     |                     |                     |                     |                     |                     |                     |                     |                     |

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

Mortuary Science  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10              | FY 11             | Biennium           | FY 12              | FY 13              | Biennium           | FY 14              | FY 15            | Biennium           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 5,855              | 27,280            | 33,135             | 4,655              | 23,804             | 28,459             | 3,905              | 28,993           | 32,898             |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                  | -                 | -                  | -                  | -                  | -                  | -                  | -                | -                  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 5,855</b>    | <b>\$ 27,280</b>  | <b>\$ 33,135</b>   | <b>\$ 4,655</b>    | <b>\$ 23,804</b>   | <b>\$ 28,459</b>   | <b>\$ 3,905</b>    | <b>\$ 28,993</b> | <b>\$ 32,898</b>   |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                          |                    |                   |                    |                    |                    |                    |                    |                  |                    |
| Personal Services                                                                                                                                                                                                                                   | 10,423             | 26,926            | 37,349             | 11,067             | 23,087             | 34,154             | 20,526             | 8,209            | 28,735             |
| Travel                                                                                                                                                                                                                                              | -                  | -                 | -                  | -                  | -                  | -                  | 67                 | -                | 67                 |
| Services                                                                                                                                                                                                                                            | 363                | 1,134             | 1,497              | 822                | 250                | 1,072              | 457                | 1,238            | 1,695              |
| Commodities                                                                                                                                                                                                                                         | 189                | 127               | 317                | -                  | 33                 | 33                 | -                  | -                | -                  |
| Capital Outlay                                                                                                                                                                                                                                      | -                  | -                 | -                  | -                  | -                  | -                  | -                  | -                | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>10,975</b>      | <b>28,188</b>     | <b>39,163</b>      | <b>11,889</b>      | <b>23,370</b>      | <b>35,259</b>      | <b>21,049</b>      | <b>9,447</b>     | <b>30,496</b>      |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                  |                    |                   |                    |                    |                    |                    |                    |                  |                    |
| 71000-Personal Services                                                                                                                                                                                                                             | 2,178              | 10,669            | 12,847             | 6,053              | 9,668              | 15,721             | 16,292             | 1,606            | 17,898             |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                  | -                 | -                  | -                  | -                  | -                  | -                  | -                | -                  |
| 73812-Legal                                                                                                                                                                                                                                         | -                  | 70                | 70                 | -                  | -                  | -                  | -                  | -                | -                  |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -                  | -                 | -                  | -                  | -                  | -                  | -                  | -                | -                  |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>2,178</b>       | <b>10,739</b>     | <b>12,917</b>      | <b>6,053</b>       | <b>9,668</b>       | <b>15,721</b>      | <b>16,292</b>      | <b>1,606</b>     | <b>17,898</b>      |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                        |                    |                   |                    |                    |                    |                    |                    |                  |                    |
| Internal Administrative Costs                                                                                                                                                                                                                       | 5,817              | 5,401             | 11,218             | 4,207              | 5,640              | 9,847              | 3,983              | 3,023            | 7,006              |
| Departmental Costs                                                                                                                                                                                                                                  | -                  | -                 | -                  | 2,875              | 3,213              | 6,088              | 3,150              | 2,665            | 5,815              |
| Statewide Costs                                                                                                                                                                                                                                     | -                  | -                 | -                  | 1,451              | 1,838              | 3,289              | 2,402              | 1,308            | 3,709              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>5,817</b>       | <b>5,401</b>      | <b>11,218</b>      | <b>8,533</b>       | <b>10,691</b>      | <b>19,224</b>      | <b>9,534</b>       | <b>6,996</b>     | <b>16,530</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 16,792</b>   | <b>\$ 33,589</b>  | <b>\$ 50,381</b>   | <b>\$ 20,422</b>   | <b>\$ 34,061</b>   | <b>\$ 54,483</b>   | <b>\$ 30,583</b>   | <b>\$ 16,443</b> | <b>\$ 47,027</b>   |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                    |                   |                    |                    |                    |                    |                    |                  |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (10,937)</b> | <b>\$ (6,309)</b> | <b>\$ (17,247)</b> | <b>\$ (15,767)</b> | <b>\$ (10,258)</b> | <b>\$ (26,024)</b> | <b>\$ (26,678)</b> | <b>\$ 12,549</b> | <b>\$ (14,129)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 60,866             | 49,929            |                    | 43,620             | 27,853             |                    | 17,595             | (9,083)          |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 49,929             | 43,620            |                    | 27,853             | 17,595             |                    | (9,083)            | 3,466            |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                    |                   |                    |                    | 17,595             |                    | (9,083)            | 3,466            |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                    |                   |                    |                    |                    |                    |                    |                  |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                    |                   |                    |                    |                    |                    |                    |                  |                    |
| Number of Licensees                                                                                                                                                                                                                                 |                    |                   | 107                | 148                | 168                | 158                | 150                | 159              | 155                |
| Revenue per License                                                                                                                                                                                                                                 |                    |                   | 310                |                    |                    | 180                |                    |                  | 213                |
| Expenditures per License                                                                                                                                                                                                                            |                    |                   | 471                |                    |                    | 345                |                    |                  | 304                |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                    |                   | 161                |                    |                    | 165                |                    |                  | 91                 |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                    |                   | 52%                |                    |                    | 91%                |                    |                  | 43%                |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                    |                   | (408)              |                    |                    | (111)              |                    |                  | (22)               |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                    |                   | (246)              |                    |                    | 53                 |                    |                  | 69                 |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                    |                   | -80%               |                    |                    | 30%                |                    |                  | 32%                |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                    |                   | 63                 |                    |                    | 233                |                    |                  | 282                |
| ***(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.) |                    |                   |                    |                    |                    |                    |                    |                  |                    |

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

Naturopaths  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10            | FY 11             | Biennium         | FY 12              | FY 13              | Biennium           | FY 14              | FY 15              | Biennium           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 20,850           | 4,250             | 25,100           | 27,580             | 3,297              | 30,877             | 25,185             | 2,420              | 27,605             |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                | -                 | -                | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 20,850</b> | <b>\$ 4,250</b>   | <b>\$ 25,100</b> | <b>\$ 27,580</b>   | <b>\$ 3,297</b>    | <b>\$ 30,877</b>   | <b>\$ 25,185</b>   | <b>\$ 2,420</b>    | <b>\$ 27,605</b>   |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                          |                  |                   |                  |                    |                    |                    |                    |                    |                    |
| Personal Services                                                                                                                                                                                                                                   | 6,403            | 2,601             | 9,004            | 9,547              | 8,126              | 17,673             | 12,890             | 3,480              | 16,370             |
| Travel                                                                                                                                                                                                                                              | -                | -                 | -                | -                  | -                  | -                  | -                  | -                  | -                  |
| Services                                                                                                                                                                                                                                            | 2                | 7,786             | 7,788            | 71,640             | 11,723             | 83,363             | 17,561             | 41,667             | 59,227             |
| Commodities                                                                                                                                                                                                                                         | 10               | -                 | 10               | 13                 | -                  | 13                 | -                  | -                  | -                  |
| Capital Outlay                                                                                                                                                                                                                                      | -                | -                 | -                | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>6,414</b>     | <b>10,387</b>     | <b>16,802</b>    | <b>81,200</b>      | <b>19,849</b>      | <b>101,049</b>     | <b>30,451</b>      | <b>45,147</b>      | <b>75,597</b>      |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                  |                  |                   |                  |                    |                    |                    |                    |                    |                    |
| 71000-Personal Services                                                                                                                                                                                                                             | 2,465            | 506               | 2,971            | 5,979              | 1,886              | 7,865              | 3,358              | 1,163              | 4,521              |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                | -                 | -                | -                  | -                  | -                  | -                  | -                  | -                  |
| 73812-Legal                                                                                                                                                                                                                                         | -                | 7,546             | 7,546            | 65,139             | 11,320             | 76,458             | 17,161             | 23,434             | 40,595             |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -                | 203               | 203              | 6,447              | -                  | 6,447              | -                  | -                  | -                  |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>2,465</b>     | <b>8,255</b>      | <b>10,720</b>    | <b>77,564</b>      | <b>13,206</b>      | <b>90,770</b>      | <b>20,520</b>      | <b>24,597</b>      | <b>45,116</b>      |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                        |                  |                   |                  |                    |                    |                    |                    |                    |                    |
| Internal Administrative Costs                                                                                                                                                                                                                       | 2,101            | 2,497             | 4,598            | 1,649              | 1,914              | 3,562              | 1,924              | 1,218              | 3,142              |
| Departmental Costs                                                                                                                                                                                                                                  | -                | -                 | -                | 1,127              | 1,090              | 2,217              | 1,811              | 1,398              | 3,210              |
| Statewide Costs                                                                                                                                                                                                                                     | -                | -                 | -                | 569                | 624                | 1,192              | 1,202              | 962                | 2,164              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>2,101</b>     | <b>2,497</b>      | <b>4,598</b>     | <b>3,344</b>       | <b>3,627</b>       | <b>6,971</b>       | <b>4,937</b>       | <b>3,579</b>       | <b>8,515</b>       |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 8,515</b>  | <b>\$ 12,884</b>  | <b>\$ 21,400</b> | <b>\$ 84,544</b>   | <b>\$ 23,477</b>   | <b>\$ 108,021</b>  | <b>\$ 35,387</b>   | <b>\$ 48,725</b>   | <b>\$ 84,113</b>   |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                  |                   |                  |                    |                    |                    |                    |                    |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ 12,335</b> | <b>\$ (8,634)</b> | <b>\$ 3,700</b>  | <b>\$ (56,964)</b> | <b>\$ (20,180)</b> | <b>\$ (77,144)</b> | <b>\$ (10,202)</b> | <b>\$ (46,305)</b> | <b>\$ (56,508)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 5,739            | 18,074            |                  | 9,440              | (47,524)           |                    | (67,704)           | (77,906)           |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 18,074           | 9,440             |                  | (47,524)           | (67,704)           |                    | (77,906)           | (124,212)          |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                  |                   |                  |                    | (67,704)           |                    | (77,906)           | (124,212)          |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                  |                   |                  |                    |                    |                    |                    |                    |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                  |                   |                  |                    |                    |                    |                    |                    |                    |
| Number of Licensees                                                                                                                                                                                                                                 |                  |                   | 44               | 58                 | 57                 | 58                 | 62                 | 54                 | 58                 |
| Revenue per License                                                                                                                                                                                                                                 |                  |                   | 570              |                    |                    | 537                |                    |                    | 476                |
| Expenditures per License                                                                                                                                                                                                                            |                  |                   | 486              |                    |                    | 1,879              |                    |                    | 1,450              |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                  |                   | (84)             |                    |                    | 1,342              |                    |                    | 974                |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              | Recommend Review |                   | -15%             | Recommend Review   |                    | 250%               | Recommend Review   |                    | 205%               |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                  |                   | (215)            |                    |                    | 1,177              |                    |                    | 2,142              |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                  |                   | (299)            |                    |                    | 2,519              |                    |                    | 3,116              |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                | Recommend Review |                   | -52%             | Recommend Review   |                    | 469%               | Recommend Review   |                    | 655%               |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                  |                   | 272              |                    |                    | 3,056              |                    |                    | 3,592              |
| ***(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.) |                  |                   |                  |                    |                    |                    |                    |                    |                    |

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

Board of Nursing  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                      | FY 10               | FY 11               | Biennium            | FY 12                 | FY 13               | Biennium            | FY 14               | FY 15               | Biennium            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue from License Fees                                                                                                                                                                                                                            | 1,059,341           | 2,394,091           | 3,453,432           | 998,899               | 2,515,011           | 3,513,910           | 1,024,727           | 2,589,410           | 3,614,137           |
| Revenue from Other Sources                                                                                                                                                                                                                           | -                   | -                   | -                   | -                     | -                   | -                   | 2,497               | 6,744               | 9,242               |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                 | <b>\$ 1,059,341</b> | <b>\$ 2,394,091</b> | <b>\$ 3,453,432</b> | <b>\$ 998,899</b>     | <b>\$ 2,515,011</b> | <b>\$ 3,513,910</b> | <b>\$ 1,027,225</b> | <b>\$ 2,596,154</b> | <b>\$ 3,623,379</b> |
| Direct Expenditures                                                                                                                                                                                                                                  |                     |                     |                     |                       |                     |                     |                     |                     |                     |
| Personal Services                                                                                                                                                                                                                                    | 628,208             | 713,120             | 1,341,328           | 710,446               | 721,394             | 1,431,840           | 850,867             | 919,911             | 1,770,778           |
| Travel                                                                                                                                                                                                                                               | 28,667              | 18,164              | 46,831              | 17,814                | 22,013              | 39,827              | 26,960              | 33,063              | 60,023              |
| Services                                                                                                                                                                                                                                             | 279,808             | 447,407             | 727,215             | 342,033               | 302,175             | 644,208             | 289,470             | 294,532             | 584,002             |
| Commodities                                                                                                                                                                                                                                          | 5,202               | 3,429               | 8,630               | 2,408                 | 3,195               | 5,603               | 3,681               | 3,274               | 6,955               |
| Capital Outlay                                                                                                                                                                                                                                       | -                   | -                   | -                   | -                     | -                   | -                   | -                   | -                   | -                   |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                     | <b>941,884</b>      | <b>1,182,120</b>    | <b>2,124,004</b>    | <b>1,072,701</b>      | <b>1,048,778</b>    | <b>2,121,479</b>    | <b>1,170,978</b>    | <b>1,250,780</b>    | <b>2,421,758</b>    |
| Investigation Expenditures*                                                                                                                                                                                                                          |                     |                     |                     |                       |                     |                     |                     |                     |                     |
| 71000-Personal Services                                                                                                                                                                                                                              | 235,846             | 271,465             | 507,311             | 264,256               | 288,579             | 552,835             | 391,059             | 362,762             | 753,821             |
| 73079-Expert Witnesses                                                                                                                                                                                                                               | 1,564               | 3,875               | 5,439               | 1,200                 | -                   | 1,200               | -                   | 12,375              | 12,375              |
| 73812-Legal                                                                                                                                                                                                                                          | 78,673              | 140,147             | 218,820             | 157,533               | 96,777              | 254,310             | 52,746              | 60,348              | 113,094             |
| 73821-Hearing/Mediation                                                                                                                                                                                                                              | 13,761              | 63,092              | 76,853              | 7,441                 | 17,113              | 24,554              | 12,541              | 17,375              | 29,916              |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                              | <b>329,844</b>      | <b>478,579</b>      | <b>808,423</b>      | <b>430,430</b>        | <b>402,469</b>      | <b>832,899</b>      | <b>456,347</b>      | <b>452,859</b>      | <b>909,206</b>      |
| Indirect Expenditures                                                                                                                                                                                                                                |                     |                     |                     |                       |                     |                     |                     |                     |                     |
| Internal Administrative Costs                                                                                                                                                                                                                        | 818,545             | 771,300             | 1,589,845           | 462,765               | 633,755             | 1,096,520           | 494,794             | 346,505             | 841,299             |
| Departmental Costs                                                                                                                                                                                                                                   | -                   | -                   | -                   | 316,199               | 361,062             | 677,260             | 188,225             | 215,006             | 403,231             |
| Statewide Costs                                                                                                                                                                                                                                      | -                   | -                   | -                   | 159,637               | 206,510             | 366,147             | 115,731             | 120,790             | 236,521             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                   | <b>818,545</b>      | <b>771,300</b>      | <b>1,589,845</b>    | <b>938,601</b>        | <b>1,201,327</b>    | <b>2,139,928</b>    | <b>798,751</b>      | <b>682,300</b>      | <b>1,481,051</b>    |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                            | <b>\$ 1,760,429</b> | <b>\$ 1,953,420</b> | <b>\$ 3,713,849</b> | <b>\$ 2,011,302</b>   | <b>\$ 2,250,105</b> | <b>\$ 4,261,407</b> | <b>\$ 1,969,729</b> | <b>\$ 1,933,080</b> | <b>\$ 3,902,809</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                      |                     |                     |                     |                       |                     |                     |                     |                     |                     |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                      | <b>\$ (701,088)</b> | <b>\$ 440,671</b>   | <b>\$ (260,417)</b> | <b>\$ (1,012,403)</b> | <b>\$ 264,906</b>   | <b>\$ (747,497)</b> | <b>\$ (942,504)</b> | <b>\$ 663,074</b>   | <b>\$ (279,430)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                               | 2,572,804           | 1,871,716           |                     | 2,312,387             | 1,299,984           |                     | 1,564,890           | 622,386             |                     |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                  | 1,871,716           | 2,312,387           |                     | 1,299,984             | 1,564,890           |                     | 622,386             | 1,285,460           |                     |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                           |                     |                     |                     |                       | 1,564,890           |                     | 622,386             | 1,285,460           |                     |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                          |                     |                     |                     |                       |                     |                     |                     |                     |                     |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                           |                     |                     |                     |                       |                     |                     |                     |                     |                     |
| Number of Licensees                                                                                                                                                                                                                                  |                     |                     | 15,168              | 16,280                | 18,877              | 17,579              | 18,116              | 19,800              | 18,958              |
| Revenue per License                                                                                                                                                                                                                                  |                     |                     | 228                 |                       |                     | 200                 |                     |                     | 191                 |
| Expenditures per License                                                                                                                                                                                                                             |                     |                     | 245                 |                       |                     | 242                 |                     |                     | 206                 |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                       |                     |                     | 17                  |                       |                     | 43                  |                     |                     | 15                  |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                               |                     |                     | 8%                  |                       | Recommend Review    | 21%                 |                     |                     | 8%                  |
| Adjustment to Cover Cost                                                                                                                                                                                                                             |                     |                     | (152)               |                       |                     | (89)                |                     |                     | (68)                |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                            |                     |                     | (135)               |                       |                     | (46)                |                     |                     | (53)                |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                 |                     |                     | Recommend Review    |                       | Recommend Review    | -23%                |                     | Recommend Review    | -28%                |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                    |                     |                     | 92                  |                       |                     | 153                 |                     |                     | 138                 |
| *** (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.) |                     |                     |                     |                       |                     |                     |                     |                     |                     |

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

Nursing Home Administrators  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                    | FY 10             | FY 11            | Biennium         | FY 12             | FY 13            | Biennium         | FY 14             | FY 15            | Biennium         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|
| Revenue from License Fees                                                                                                                                                                                                                          | 2,470             | 15,528           | 17,997           | 2,285             | 15,010           | 17,295           | 2,760             | 15,900           | 18,660           |
| Revenue from Other Sources                                                                                                                                                                                                                         | -                 | -                | -                | -                 | -                | -                | -                 | -                | -                |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                               | <b>\$ 2,470</b>   | <b>\$ 15,528</b> | <b>\$ 17,997</b> | <b>\$ 2,285</b>   | <b>\$ 15,010</b> | <b>\$ 17,295</b> | <b>\$ 2,760</b>   | <b>\$ 15,900</b> | <b>\$ 18,660</b> |
| Direct Expenditures                                                                                                                                                                                                                                |                   |                  |                  |                   |                  |                  |                   |                  |                  |
| Personal Services                                                                                                                                                                                                                                  | 2,173             | 5,075            | 7,248            | 1,771             | 3,515            | 5,286            | 3,192             | 2,426            | 5,618            |
| Travel                                                                                                                                                                                                                                             | -                 | -                | -                | -                 | -                | -                | -                 | -                | -                |
| Services                                                                                                                                                                                                                                           | 1,388             | 1,431            | 2,819            | 1,208             | 1,608            | 2,816            | 1,555             | 1,725            | 3,280            |
| Commodities                                                                                                                                                                                                                                        | 32                | -                | 32               | -                 | -                | -                | -                 | -                | -                |
| Capital Outlay                                                                                                                                                                                                                                     | -                 | -                | -                | -                 | -                | -                | -                 | -                | -                |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                   | <b>3,593</b>      | <b>6,505</b>     | <b>10,098</b>    | <b>2,979</b>      | <b>5,123</b>     | <b>8,102</b>     | <b>4,747</b>      | <b>4,151</b>     | <b>8,898</b>     |
| Investigation Expenditures*                                                                                                                                                                                                                        |                   |                  |                  |                   |                  |                  |                   |                  |                  |
| 71000-Personal Services                                                                                                                                                                                                                            | -                 | 2,237            | 2,237            | 261               | 294              | 555              | 272               | 323              | 595              |
| 73079-Expert Witnesses                                                                                                                                                                                                                             | -                 | -                | -                | -                 | -                | -                | -                 | -                | -                |
| 73812-Legal                                                                                                                                                                                                                                        | 140               | 14               | 154              | -                 | -                | -                | -                 | -                | -                |
| 73821-Hearing/Mediation                                                                                                                                                                                                                            | -                 | -                | -                | -                 | -                | -                | -                 | -                | -                |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                            | <b>140</b>        | <b>2,251</b>     | <b>2,391</b>     | <b>261</b>        | <b>294</b>       | <b>555</b>       | <b>272</b>        | <b>323</b>       | <b>595</b>       |
| Indirect Expenditures                                                                                                                                                                                                                              |                   |                  |                  |                   |                  |                  |                   |                  |                  |
| Internal Administrative Costs                                                                                                                                                                                                                      | 2,855             | 2,700            | 5,555            | 1,563             | 2,115            | 3,678            | 1,646             | 1,174            | 2,820            |
| Departmental Costs                                                                                                                                                                                                                                 | -                 | -                | -                | 1,068             | 1,205            | 2,273            | 977               | 1,454            | 2,431            |
| Statewide Costs                                                                                                                                                                                                                                    | -                 | -                | -                | 539               | 689              | 1,229            | 649               | 335              | 984              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                 | <b>2,855</b>      | <b>2,700</b>     | <b>5,555</b>     | <b>3,171</b>      | <b>4,009</b>     | <b>7,180</b>     | <b>3,272</b>      | <b>2,963</b>     | <b>6,235</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                          | <b>\$ 6,448</b>   | <b>\$ 9,205</b>  | <b>\$ 15,653</b> | <b>\$ 6,150</b>   | <b>\$ 9,133</b>  | <b>\$ 15,283</b> | <b>\$ 8,019</b>   | <b>\$ 7,114</b>  | <b>\$ 15,133</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                    |                   |                  |                  |                   |                  |                  |                   |                  |                  |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                    | <b>\$ (3,978)</b> | <b>\$ 6,322</b>  | <b>\$ 2,344</b>  | <b>\$ (3,865)</b> | <b>\$ 5,877</b>  | <b>\$ 2,012</b>  | <b>\$ (5,259)</b> | <b>\$ 8,786</b>  | <b>\$ 3,527</b>  |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                             | 4,354             | 376              |                  | 6,698             | 2,833            |                  | 8,711             | 3,452            |                  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                | 376               | 6,698            |                  | 2,833             | 8,711            |                  | 3,452             | 12,238           |                  |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                         |                   |                  |                  |                   | 8,711            |                  | 3,452             | 12,238           |                  |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                        |                   |                  |                  |                   |                  |                  |                   |                  |                  |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                         |                   |                  |                  |                   |                  |                  |                   |                  |                  |
| Number of Licensees                                                                                                                                                                                                                                |                   |                  | 53               | 55                | 63               | 59               | 62                | 67               | 65               |
| Revenue per License                                                                                                                                                                                                                                |                   |                  | 340              |                   |                  | 293              |                   |                  | 289              |
| Expenditures per License                                                                                                                                                                                                                           |                   |                  | 295              |                   |                  | 259              |                   |                  | 235              |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                     |                   |                  | (44)             |                   |                  | (34)             |                   |                  | (55)             |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                             | Recommend Review  |                  | -13%             | Recommend Review  |                  | -12%             | Recommend Review  |                  | -19%             |
| Adjustment to Cover Cost                                                                                                                                                                                                                           |                   |                  | (126)            |                   |                  | (148)            |                   |                  | (190)            |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                          |                   |                  | (171)            |                   |                  | (182)            |                   |                  | (244)            |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                               | Recommend Review  |                  | -50%             | Recommend Review  |                  | -62%             | Recommend Review  |                  | -84%             |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                  |                   |                  | 169              |                   |                  | 111              |                   |                  | 45               |
| ***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.) |                   |                  |                  |                   |                  |                  |                   |                  |                  |

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

Board of Examiners in Optometry  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                             | FY 10              | FY 11              | Biennium           | FY 12              | FY 13            | Biennium           | FY 14              | FY 15            | Biennium          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|------------------|-------------------|
| Revenue from License Fees                                                                                                                                                                                                                                   | 6,450              | 32,985             | 39,435             | 4,875              | 69,665           | 74,540             | 8,685              | 92,845           | 101,530           |
| Revenue from Other Sources                                                                                                                                                                                                                                  | -                  | -                  | -                  | -                  | -                | -                  | -                  | -                | -                 |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                        | <b>\$ 6,450</b>    | <b>\$ 32,985</b>   | <b>\$ 39,435</b>   | <b>\$ 4,875</b>    | <b>\$ 69,665</b> | <b>\$ 74,540</b>   | <b>\$ 8,685</b>    | <b>\$ 92,845</b> | <b>\$ 101,530</b> |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                                  |                    |                    |                    |                    |                  |                    |                    |                  |                   |
| Personal Services                                                                                                                                                                                                                                           | 18,994             | 29,292             | 48,286             | 24,606             | 21,604           | 46,210             | 17,501             | 26,989           | 44,490            |
| Travel                                                                                                                                                                                                                                                      | 5,433              | 4,505              | 9,938              | 6,493              | 4,853            | 11,346             | 3,608              | 4,360            | 7,968             |
| Services                                                                                                                                                                                                                                                    | 710                | 5,194              | 5,904              | 5,985              | 8,003            | 13,988             | 1,573              | 5,301            | 6,874             |
| Commodities                                                                                                                                                                                                                                                 | 42                 | 23                 | 65                 | 57                 | 84               | 141                | 216                | 13               | 229               |
| Capital Outlay                                                                                                                                                                                                                                              | -                  | -                  | -                  | -                  | -                | -                  | -                  | -                | -                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                            | <b>25,179</b>      | <b>39,013</b>      | <b>64,192</b>      | <b>37,141</b>      | <b>34,544</b>    | <b>71,685</b>      | <b>22,898</b>      | <b>36,663</b>    | <b>59,561</b>     |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                          |                    |                    |                    |                    |                  |                    |                    |                  |                   |
| 71000-Personal Services                                                                                                                                                                                                                                     | 4,858              | 1,390              | 6,248              | 492                | 4,377            | 4,869              | 2,104              | 1,431            | 3,536             |
| 73079-Expert Witnesses                                                                                                                                                                                                                                      | -                  | -                  | -                  | -                  | -                | -                  | -                  | -                | -                 |
| 73812-Legal                                                                                                                                                                                                                                                 | -                  | 3,179              | 3,179              | 3,601              | 7,019            | 10,620             | 573                | -                | 573               |
| 73821-Hearing/Mediation                                                                                                                                                                                                                                     | -                  | -                  | -                  | -                  | -                | -                  | -                  | -                | -                 |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                                     | <b>4,858</b>       | <b>4,569</b>       | <b>9,427</b>       | <b>4,093</b>       | <b>11,396</b>    | <b>15,489</b>      | <b>2,678</b>       | <b>1,431</b>     | <b>4,109</b>      |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                                |                    |                    |                    |                    |                  |                    |                    |                  |                   |
| Internal Administrative Costs                                                                                                                                                                                                                               | 9,318              | 8,509              | 17,827             | 5,088              | 6,580            | 11,668             | 5,026              | 5,149            | 10,175            |
| Departmental Costs                                                                                                                                                                                                                                          | -                  | -                  | -                  | 3,477              | 3,749            | 7,226              | 3,364              | 6,034            | 9,398             |
| Statewide Costs                                                                                                                                                                                                                                             | -                  | -                  | -                  | 1,755              | 2,144            | 3,899              | 2,445              | 3,220            | 5,664             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                          | <b>9,318</b>       | <b>8,509</b>       | <b>17,827</b>      | <b>10,320</b>      | <b>12,473</b>    | <b>22,793</b>      | <b>10,834</b>      | <b>14,403</b>    | <b>25,237</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                   | <b>\$ 34,497</b>   | <b>\$ 47,522</b>   | <b>\$ 82,019</b>   | <b>\$ 47,461</b>   | <b>\$ 47,017</b> | <b>\$ 94,478</b>   | <b>\$ 33,732</b>   | <b>\$ 51,066</b> | <b>\$ 84,799</b>  |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>                                                                                                                                                                      |                    |                    |                    |                    |                  |                    |                    |                  |                   |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                             | <b>\$ (28,048)</b> | <b>\$ (14,537)</b> | <b>\$ (42,585)</b> | <b>\$ (42,586)</b> | <b>\$ 22,648</b> | <b>\$ (19,938)</b> | <b>\$ (25,047)</b> | <b>\$ 41,779</b> | <b>\$ 16,731</b>  |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                      | 17,768             | (10,280)           |                    | (24,817)           | (67,403)         |                    | (44,755)           | (69,803)         |                   |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                         | (10,280)           | (24,817)           |                    | (67,403)           | (44,755)         |                    | (69,803)           | (28,024)         |                   |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                                  |                    |                    |                    |                    | (44,755)         |                    | (69,803)           | (28,024)         |                   |
| <i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>                                                                                                                                                         |                    |                    |                    |                    |                  |                    |                    |                  |                   |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                                  |                    |                    |                    |                    |                  |                    |                    |                  |                   |
| Number of Licensees                                                                                                                                                                                                                                         |                    |                    | 170                | 179                | 196              | 188                | 189                | 206              | 198               |
| Revenue per License                                                                                                                                                                                                                                         |                    |                    | 232                |                    |                  | 398                |                    |                  | 514               |
| Expenditures per License                                                                                                                                                                                                                                    |                    |                    | 482                |                    |                  | 504                |                    |                  | 429               |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                              |                    |                    | 250                |                    |                  | 106                |                    |                  | (85)              |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                    |                    | 108%               |                    |                  | 27%                |                    |                  | -16%              |
| Adjustment to Cover Cost                                                                                                                                                                                                                                    |                    |                    | 146                |                    |                  | 239                |                    |                  | 142               |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                                   |                    |                    | 396                |                    |                  | 345                |                    |                  | 57                |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                        |                    |                    | 171%               |                    |                  | 87%                |                    |                  | 11%               |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                           |                    |                    | 628                |                    |                  | 743                |                    |                  | 571               |
| <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> |                    |                    |                    |                    |                  |                    |                    |                  |                   |

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

Pawnbrokers  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                      | FY 10       | FY 11              | Biennium           | FY 12             | FY 13             | Biennium          | FY 14            | FY 15           | Biennium         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|--------------------|-------------------|-------------------|-------------------|------------------|-----------------|------------------|
| Revenue from License Fees                                                                                                                                                                                                                            | -           | -                  | -                  | 11,010            | 2,000             | 13,010            | 19,500           | 5,200           | 24,700           |
| Revenue from Other Sources                                                                                                                                                                                                                           | -           | -                  | -                  | -                 | -                 | -                 | -                | -               | -                |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                 | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 11,010</b>  | <b>\$ 2,000</b>   | <b>\$ 13,010</b>  | <b>\$ 19,500</b> | <b>\$ 5,200</b> | <b>\$ 24,700</b> |
| Direct Expenditures                                                                                                                                                                                                                                  |             |                    |                    |                   |                   |                   |                  |                 |                  |
| Personal Services                                                                                                                                                                                                                                    | -           | 5,337              | 5,337              | 14,158            | 2,233             | 16,391            | 5,273            | 2,235           | 7,508            |
| Travel                                                                                                                                                                                                                                               | -           | -                  | -                  | -                 | -                 | -                 | -                | -               | -                |
| Services                                                                                                                                                                                                                                             | -           | 7,272              | 7,272              | 854               | 1,564             | 2,418             | 1,012            | 15              | 1,027            |
| Commodities                                                                                                                                                                                                                                          | -           | -                  | -                  | 13                | -                 | 13                | -                | -               | -                |
| Capital Outlay                                                                                                                                                                                                                                       | -           | -                  | -                  | -                 | -                 | -                 | -                | -               | -                |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                     | <b>-</b>    | <b>12,609</b>      | <b>12,609</b>      | <b>15,025</b>     | <b>3,796</b>      | <b>18,821</b>     | <b>6,285</b>     | <b>2,250</b>    | <b>8,535</b>     |
| Investigation Expenditures*                                                                                                                                                                                                                          |             |                    |                    |                   |                   |                   |                  |                 |                  |
| 71000-Personal Services                                                                                                                                                                                                                              | -           | -                  | -                  | 8,580             | 1,523             | 10,103            | 1,785            | 1,161           | 2,946            |
| 73079-Expert Witnesses                                                                                                                                                                                                                               | -           | -                  | -                  | -                 | -                 | -                 | -                | -               | -                |
| 73812-Legal                                                                                                                                                                                                                                          | -           | 6,960              | 6,960              | 854               | 1,564             | 2,418             | 382              | -               | 382              |
| 73821-Hearing/Mediation                                                                                                                                                                                                                              | -           | -                  | -                  | -                 | -                 | -                 | -                | -               | -                |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                              | <b>-</b>    | <b>6,960</b>       | <b>6,960</b>       | <b>9,434</b>      | <b>3,087</b>      | <b>12,521</b>     | <b>2,167</b>     | <b>1,161</b>    | <b>3,328</b>     |
| Indirect Expenditures                                                                                                                                                                                                                                |             |                    |                    |                   |                   |                   |                  |                 |                  |
| Internal Administrative Costs                                                                                                                                                                                                                        | -           | -                  | -                  | 625               | 873               | 1,498             | 950              | 511             | 1,460            |
| Departmental Costs                                                                                                                                                                                                                                   | -           | -                  | -                  | 427               | 497               | 925               | 1,006            | 542             | 1,548            |
| Statewide Costs                                                                                                                                                                                                                                      | -           | -                  | -                  | 216               | 284               | 500               | 682              | 297             | 979              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                   | <b>-</b>    | <b>-</b>           | <b>-</b>           | <b>1,268</b>      | <b>1,655</b>      | <b>2,923</b>      | <b>2,637</b>     | <b>1,350</b>    | <b>3,988</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                            | <b>\$ -</b> | <b>\$ 12,609</b>   | <b>\$ 12,609</b>   | <b>\$ 16,293</b>  | <b>\$ 5,451</b>   | <b>\$ 21,745</b>  | <b>\$ 8,922</b>  | <b>\$ 3,601</b> | <b>\$ 12,523</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                      |             |                    |                    |                   |                   |                   |                  |                 |                  |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                      | <b>\$ -</b> | <b>\$ (12,609)</b> | <b>\$ (12,609)</b> | <b>\$ (5,283)</b> | <b>\$ (3,451)</b> | <b>\$ (8,735)</b> | <b>\$ 10,578</b> | <b>\$ 1,599</b> | <b>\$ 12,177</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                               | -           | -                  |                    | (12,609)          | (17,893)          |                   | (21,344)         | (10,766)        |                  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                  |             | (12,609)           |                    | (17,893)          | (21,344)          |                   | (10,766)         | (9,166)         |                  |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                           |             |                    |                    |                   | (21,344)          |                   | (10,766)         | (9,166)         |                  |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                          |             |                    |                    |                   |                   |                   |                  |                 |                  |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                           |             |                    |                    |                   |                   |                   |                  |                 |                  |
| Number of Licensees                                                                                                                                                                                                                                  |             |                    | -                  | 22                | 26                | 24                | 30               | 28              | 29               |
| Revenue per License                                                                                                                                                                                                                                  |             |                    |                    |                   |                   | 542               |                  |                 | 852              |
| Expenditures per License                                                                                                                                                                                                                             |             |                    |                    |                   |                   | 906               |                  |                 | 432              |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                       |             |                    |                    |                   |                   | 364               |                  |                 | (420)            |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                               |             |                    |                    |                   |                   | 67%               | Recommend Review |                 | -49%             |
| Adjustment to Cover Cost                                                                                                                                                                                                                             |             |                    |                    |                   |                   |                   |                  |                 | 316              |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                            |             |                    |                    |                   |                   | 364               |                  |                 | (104)            |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                 |             |                    |                    |                   |                   | 67%               | Recommend Review |                 | -12%             |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                    |             |                    |                    |                   |                   | 906               |                  |                 | 748              |
| *** (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.) |             |                    |                    |                   |                   |                   |                  |                 |                  |



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

Board of Pharmacy  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                      | FY 10             | FY 11               | Biennium           | FY 12             | FY 13               | Biennium            | FY 14             | FY 15              | Biennium          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------|--------------------|-------------------|---------------------|---------------------|-------------------|--------------------|-------------------|
| Revenue from License Fees                                                                                                                                                                                                                            | 469,723           | 136,006             | 605,729            | 500,238           | 159,341             | 659,579             | 673,100           | 269,646            | 942,746           |
| Revenue from Other Sources                                                                                                                                                                                                                           | -                 | -                   | -                  | -                 | -                   | -                   | 1,701             | -                  | 1,701             |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                 | <b>\$ 469,723</b> | <b>\$ 136,006</b>   | <b>\$ 605,729</b>  | <b>\$ 500,238</b> | <b>\$ 159,341</b>   | <b>\$ 659,579</b>   | <b>\$ 674,801</b> | <b>\$ 269,646</b>  | <b>\$ 944,447</b> |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                           |                   |                     |                    |                   |                     |                     |                   |                    |                   |
| Personal Services                                                                                                                                                                                                                                    | 126,028           | 133,862             | 259,890            | 162,493           | 158,574             | 321,067             | 182,280           | 164,266            | 346,546           |
| Travel                                                                                                                                                                                                                                               | 11,143            | 11,495              | 22,638             | 15,713            | 18,850              | 34,563              | 24,054            | 24,548             | 48,602            |
| Services                                                                                                                                                                                                                                             | 30,379            | 102,903             | 133,281            | 19,799            | 11,798              | 31,597              | 24,633            | 9,149              | 33,782            |
| Commodities                                                                                                                                                                                                                                          | 455               | 210                 | 665                | 1,385             | 365                 | 1,750               | 69                | 90                 | 159               |
| Capital Outlay                                                                                                                                                                                                                                       | -                 | -                   | -                  | -                 | -                   | -                   | -                 | -                  | -                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                     | <b>168,004</b>    | <b>248,470</b>      | <b>416,474</b>     | <b>199,390</b>    | <b>189,587</b>      | <b>388,977</b>      | <b>231,036</b>    | <b>198,053</b>     | <b>429,089</b>    |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                   |                   |                     |                    |                   |                     |                     |                   |                    |                   |
| 71000-Personal Services                                                                                                                                                                                                                              | 42,903            | 27,290              | 70,193             | 51,273            | 54,496              | 105,769             | 49,292            | 49,044             | 98,336            |
| 73079-Expert Witnesses                                                                                                                                                                                                                               | -                 | -                   | -                  | -                 | -                   | -                   | -                 | -                  | -                 |
| 73812-Legal                                                                                                                                                                                                                                          | 27,775            | 85,197              | 112,972            | 13,209            | 10,864              | 24,073              | 7,630             | 4,580              | 12,210            |
| 73821-Hearing/Mediation                                                                                                                                                                                                                              | -                 | 10,353              | 10,353             | 199               | -                   | 199                 | -                 | -                  | -                 |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                              | <b>70,678</b>     | <b>122,840</b>      | <b>193,518</b>     | <b>64,681</b>     | <b>65,359</b>       | <b>130,040</b>      | <b>56,922</b>     | <b>53,624</b>      | <b>110,546</b>    |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                         |                   |                     |                    |                   |                     |                     |                   |                    |                   |
| Internal Administrative Costs                                                                                                                                                                                                                        | 119,036           | 155,401             | 274,437            | 105,373           | 120,694             | 226,067             | 123,716           | 72,555             | 196,270           |
| Departmental Costs                                                                                                                                                                                                                                   | -                 | -                   | -                  | 71,999            | 68,762              | 140,761             | 45,898            | 48,021             | 93,919            |
| Statewide Costs                                                                                                                                                                                                                                      | -                 | -                   | -                  | 36,350            | 39,329              | 75,678              | 28,298            | 25,287             | 53,585            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                   | <b>119,036</b>    | <b>155,401</b>      | <b>274,437</b>     | <b>213,722</b>    | <b>228,785</b>      | <b>442,507</b>      | <b>197,912</b>    | <b>145,862</b>     | <b>343,774</b>    |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                            | <b>\$ 287,040</b> | <b>\$ 403,871</b>   | <b>\$ 690,911</b>  | <b>\$ 413,112</b> | <b>\$ 418,372</b>   | <b>\$ 831,484</b>   | <b>\$ 428,947</b> | <b>\$ 343,916</b>  | <b>\$ 772,863</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                      |                   |                     |                    |                   |                     |                     |                   |                    |                   |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                      | <b>\$ 182,683</b> | <b>\$ (267,865)</b> | <b>\$ (85,182)</b> | <b>\$ 87,126</b>  | <b>\$ (259,031)</b> | <b>\$ (171,905)</b> | <b>\$ 245,853</b> | <b>\$ (74,270)</b> | <b>\$ 171,584</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                               | 286,982           | 469,666             |                    | 201,801           | 288,927             |                     | 29,896            | 275,749            |                   |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                  | 469,666           | 201,801             |                    | 288,927           | 29,896              |                     | 275,749           | 201,480            |                   |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                           |                   |                     |                    |                   | 29,896              |                     | 275,749           | 201,480            |                   |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                          |                   |                     |                    |                   |                     |                     |                   |                    |                   |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                           |                   |                     |                    |                   |                     |                     |                   |                    |                   |
| Number of Licensees                                                                                                                                                                                                                                  |                   |                     | 2,630              | 3,707             | 3,595               | 3,651               | 4,134             | 4,756              | 4,445             |
| Revenue per License                                                                                                                                                                                                                                  |                   |                     | 230                |                   |                     | 181                 |                   |                    | 212               |
| Expenditures per License                                                                                                                                                                                                                             |                   |                     | 263                |                   |                     | 228                 |                   |                    | 174               |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                       |                   |                     | 32                 |                   |                     | 47                  |                   |                    | (39)              |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                               |                   |                     | 14%                |                   |                     | 26%                 |                   |                    | -18%              |
| Adjustment to Cover Cost                                                                                                                                                                                                                             |                   |                     | (77)               |                   |                     | (8)                 |                   |                    | (45)              |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                            |                   |                     | (44)               |                   |                     | 39                  |                   |                    | (84)              |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                 |                   |                     | -19%               |                   |                     | 22%                 |                   |                    | -40%              |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                    |                   |                     | 186                |                   |                     | 220                 |                   |                    | 129               |
| *** (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.) |                   |                     |                    |                   |                     |                     |                   |                    |                   |

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 10             | FY 11              | Biennium           | FY 12             | FY 13               | Biennium           | FY 14             | FY 15              | Biennium          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------------|-------------------|---------------------|--------------------|-------------------|--------------------|-------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 176,995           | 49,355             | 226,350            | 194,195           | 55,805              | 250,000            | 276,230           | 76,178             | 352,408           |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                 | -                  | -                  | -                 | -                   | -                  | 1,793             | 404                | 2,198             |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 176,995</b> | <b>\$ 49,355</b>   | <b>\$ 226,350</b>  | <b>\$ 194,195</b> | <b>\$ 55,805</b>    | <b>\$ 250,000</b>  | <b>\$ 278,023</b> | <b>\$ 76,582</b>   | <b>\$ 354,606</b> |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                          |                   |                    |                    |                   |                     |                    |                   |                    |                   |
| Personal Services                                                                                                                                                                                                                                   | 53,374            | 47,147             | 100,521            | 63,746            | 79,262              | 143,008            | 89,742            | 74,492             | 164,235           |
| Travel                                                                                                                                                                                                                                              | 14,973            | 10,618             | 25,591             | 9,777             | 5,711               | 15,488             | 8,120             | 8,882              | 17,003            |
| Services                                                                                                                                                                                                                                            | 11,706            | 9,588              | 21,294             | 11,130            | 7,993               | 19,123             | 25,435            | 9,289              | 34,723            |
| Commodities                                                                                                                                                                                                                                         | 98                | 384                | 482                | 452               | 174                 | 626                | 29                | 37                 | 66                |
| Capital Outlay                                                                                                                                                                                                                                      | -                 | -                  | -                  | -                 | -                   | -                  | -                 | -                  | -                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>80,151</b>     | <b>67,737</b>      | <b>147,888</b>     | <b>85,105</b>     | <b>93,139</b>       | <b>178,244</b>     | <b>123,327</b>    | <b>92,700</b>      | <b>216,027</b>    |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                  |                   |                    |                    |                   |                     |                    |                   |                    |                   |
| 71000-Personal Services                                                                                                                                                                                                                             | 2,930             | 3,625              | 6,555              | 12,018            | 14,103              | 26,121             | 17,200            | 15,008             | 32,209            |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                 | -                  | -                  | -                 | -                   | -                  | -                 | -                  | -                 |
| 73812-Legal                                                                                                                                                                                                                                         | 7,907             | 6,325              | 14,232             | 5,471             | 5,472               | 10,943             | 13,008            | 3,974              | 16,982            |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | 1,073             | 1,769              | 2,842              | 3,422             | 675                 | 4,097              | 2,862             | 710                | 3,572             |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>11,910</b>     | <b>11,719</b>      | <b>23,629</b>      | <b>20,912</b>     | <b>20,250</b>       | <b>41,162</b>      | <b>33,071</b>     | <b>19,691</b>      | <b>52,762</b>     |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                        |                   |                    |                    |                   |                     |                    |                   |                    |                   |
| Internal Administrative Costs                                                                                                                                                                                                                       | 42,713            | 52,887             | 95,600             | 33,911            | 41,328              | 75,240             | 38,316            | 22,675             | 60,991            |
| Departmental Costs                                                                                                                                                                                                                                  | -                 | -                  | -                  | 23,171            | 23,545              | 46,717             | 18,773            | 19,084             | 37,856            |
| Statewide Costs                                                                                                                                                                                                                                     | -                 | -                  | -                  | 11,698            | 13,467              | 25,165             | 11,962            | 9,391              | 21,353            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>42,713</b>     | <b>52,887</b>      | <b>95,600</b>      | <b>68,781</b>     | <b>78,340</b>       | <b>147,121</b>     | <b>69,051</b>     | <b>51,149</b>      | <b>120,200</b>    |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 122,864</b> | <b>\$ 120,624</b>  | <b>\$ 243,488</b>  | <b>\$ 153,886</b> | <b>\$ 171,480</b>   | <b>\$ 325,365</b>  | <b>\$ 192,377</b> | <b>\$ 143,849</b>  | <b>\$ 336,227</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                   |                    |                    |                   |                     |                    |                   |                    |                   |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ 54,131</b>  | <b>\$ (71,269)</b> | <b>\$ (17,138)</b> | <b>\$ 40,309</b>  | <b>\$ (115,675)</b> | <b>\$ (75,365)</b> | <b>\$ 85,646</b>  | <b>\$ (67,267)</b> | <b>\$ 18,379</b>  |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 37,265            | 91,396             |                    | 20,127            | 60,437              |                    | (55,238)          | 30,408             |                   |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 91,396            | 20,127             |                    | 60,437            | (55,238)            |                    | 30,408            | (36,859)           |                   |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                   |                    |                    |                   | (55,238)            |                    | 30,408            | (36,859)           |                   |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                   |                    |                    |                   |                     |                    |                   |                    |                   |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                   |                    |                    |                   |                     |                    |                   |                    |                   |
| Number of Licensees                                                                                                                                                                                                                                 |                   |                    | 916                | 1,193             | 1,231               | 1,212              | 1,141             | 1,358              | 1,250             |
| Revenue per License                                                                                                                                                                                                                                 |                   |                    | 247                |                   |                     | 206                |                   |                    | 284               |
| Expenditures per License                                                                                                                                                                                                                            |                   |                    | 266                |                   |                     | 268                |                   |                    | 269               |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                   |                    | 19                 |                   |                     | 62                 |                   |                    | (15)              |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                   |                    | 8%                 |                   |                     | 30%                |                   |                    | -5%               |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                   |                    | (22)               |                   |                     | 46                 |                   |                    | 29                |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                   |                    | (3)                |                   |                     | 108                |                   |                    | 15                |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                   |                    | -1%                |                   |                     | 52%                |                   |                    | 5%                |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                   |                    | 244                |                   |                     | 314                |                   |                    | 299               |
| ***(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.) |                   |                    |                    |                   |                     |                    |                   |                    |                   |

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

Board of Professional Counselors  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                    | FY 10             | FY 11              | Biennium           | FY 12             | FY 13              | Biennium           | FY 14             | FY 15               | Biennium           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|---------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                          | 99,044            | 16,950             | 115,994            | 142,890           | 17,685             | 160,575            | 231,595           | 41,641              | 273,236            |
| Revenue from Other Sources                                                                                                                                                                                                                         | -                 | -                  | -                  | -                 | -                  | -                  | 2,608             | -                   | 2,608              |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                               | <b>\$ 99,044</b>  | <b>\$ 16,950</b>   | <b>\$ 115,994</b>  | <b>\$ 142,890</b> | <b>\$ 17,685</b>   | <b>\$ 160,575</b>  | <b>\$ 234,203</b> | <b>\$ 41,641</b>    | <b>\$ 275,844</b>  |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                         |                   |                    |                    |                   |                    |                    |                   |                     |                    |
| Personal Services                                                                                                                                                                                                                                  | 54,471            | 53,553             | 108,024            | 62,520            | 58,266             | 120,786            | 62,610            | 69,553              | 132,163            |
| Travel                                                                                                                                                                                                                                             | 19,574            | 15,476             | 35,050             | 10,981            | 15,305             | 26,286             | 16,324            | 26,311              | 42,635             |
| Services                                                                                                                                                                                                                                           | 2,628             | 9,940              | 12,568             | 6,534             | 4,790              | 11,324             | 10,648            | 12,740              | 23,388             |
| Commodities                                                                                                                                                                                                                                        | 153               | 173                | 326                | 243               | 400                | 643                | 66                | 149                 | 214                |
| Capital Outlay                                                                                                                                                                                                                                     | -                 | -                  | -                  | -                 | -                  | -                  | -                 | -                   | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                   | <b>76,826</b>     | <b>79,142</b>      | <b>155,968</b>     | <b>80,278</b>     | <b>78,761</b>      | <b>159,039</b>     | <b>89,648</b>     | <b>108,752</b>      | <b>198,400</b>     |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                 |                   |                    |                    |                   |                    |                    |                   |                     |                    |
| 71000-Personal Services                                                                                                                                                                                                                            | 17,528            | 11,677             | 29,205             | 19,334            | 10,513             | 29,847             | 18,720            | 22,142              | 40,862             |
| 73079-Expert Witnesses                                                                                                                                                                                                                             | 375               | -                  | 375                | -                 | -                  | -                  | -                 | -                   | -                  |
| 73812-Legal                                                                                                                                                                                                                                        | 163               | 6,077              | 6,240              | 2,421             | 2,079              | 4,500              | 4,988             | 6,021               | 11,008             |
| 73821-Hearing/Mediation                                                                                                                                                                                                                            | -                 | -                  | -                  | -                 | -                  | -                  | 215               | 677                 | 891                |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                            | <b>18,066</b>     | <b>17,754</b>      | <b>35,820</b>      | <b>21,754</b>     | <b>12,593</b>      | <b>34,347</b>      | <b>23,922</b>     | <b>28,839</b>       | <b>52,761</b>      |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                       |                   |                    |                    |                   |                    |                    |                   |                     |                    |
| Internal Administrative Costs                                                                                                                                                                                                                      | 24,884            | 26,189             | 51,073             | 15,890            | 18,700             | 34,590             | 19,847            | 16,351              | 36,198             |
| Departmental Costs                                                                                                                                                                                                                                 | -                 | -                  | -                  | 10,857            | 10,654             | 21,511             | 12,519            | 20,886              | 33,405             |
| Statewide Costs                                                                                                                                                                                                                                    | -                 | -                  | -                  | 5,481             | 6,093              | 11,575             | 8,616             | 13,913              | 22,529             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                 | <b>24,884</b>     | <b>26,189</b>      | <b>51,073</b>      | <b>32,228</b>     | <b>35,447</b>      | <b>67,676</b>      | <b>40,982</b>     | <b>51,150</b>       | <b>92,131</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                          | <b>\$ 101,710</b> | <b>\$ 105,331</b>  | <b>\$ 207,041</b>  | <b>\$ 112,506</b> | <b>\$ 114,209</b>  | <b>\$ 226,715</b>  | <b>\$ 130,629</b> | <b>\$ 159,902</b>   | <b>\$ 290,531</b>  |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                    |                   |                    |                    |                   |                    |                    |                   |                     |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                    | <b>\$ (2,666)</b> | <b>\$ (88,381)</b> | <b>\$ (91,047)</b> | <b>\$ 30,384</b>  | <b>\$ (96,524)</b> | <b>\$ (66,140)</b> | <b>\$ 103,573</b> | <b>\$ (118,261)</b> | <b>\$ (14,688)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                             | 2,430             | (236)              |                    | (88,616)          | (58,233)           |                    | (154,756)         | (51,183)            |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                | (236)             | (88,616)           |                    | (58,233)          | (154,756)          |                    | (51,183)          | (169,444)           |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                         |                   |                    |                    |                   | (154,756)          |                    | (51,183)          | (169,444)           |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                        |                   |                    |                    |                   |                    |                    |                   |                     |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                         |                   |                    |                    |                   |                    |                    |                   |                     |                    |
| Number of Licensees                                                                                                                                                                                                                                |                   |                    | 488                | 559               | 557                | 558                | 627               | 629                 | 628                |
| Revenue per License                                                                                                                                                                                                                                |                   |                    | 238                |                   |                    | 288                |                   |                     | 439                |
| Expenditures per License                                                                                                                                                                                                                           |                   |                    | 424                |                   |                    | 406                |                   |                     | 463                |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                     |                   |                    | 187                |                   |                    | 119                |                   |                     | 23                 |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                             |                   |                    | 78%                |                   |                    | 41%                |                   |                     | 5%                 |
| Adjustment to Cover Cost                                                                                                                                                                                                                           |                   |                    | 182                |                   |                    | 277                |                   |                     | 270                |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                          |                   |                    | 368                |                   |                    | 396                |                   |                     | 293                |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                               |                   |                    | 155%               |                   |                    | 138%               |                   |                     | 67%                |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                  |                   |                    | 606                |                   |                    | 684                |                   |                     | 732                |
| ***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.) |                   |                    |                    |                   |                    |                    |                   |                     |                    |

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 10              | FY 11             | Biennium          | FY 12              | FY 13             | Biennium          | FY 14              | FY 15             | Biennium           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                                   | 34,110             | 215,825           | 249,934           | 30,372             | 156,899           | 187,271           | 38,650             | 174,938           | 213,588            |
| Revenue from Other Sources                                                                                                                                                                                                                                  | -                  | -                 | -                 | -                  | -                 | -                 | -                  | -                 | -                  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                        | <b>\$ 34,110</b>   | <b>\$ 215,825</b> | <b>\$ 249,934</b> | <b>\$ 30,372</b>   | <b>\$ 156,899</b> | <b>\$ 187,271</b> | <b>\$ 38,650</b>   | <b>\$ 174,938</b> | <b>\$ 213,588</b>  |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                                  |                    |                   |                   |                    |                   |                   |                    |                   |                    |
| Personal Services                                                                                                                                                                                                                                           | 40,920             | 41,923            | 82,843            | 40,952             | 55,234            | 96,186            | 69,884             | 58,896            | 128,780            |
| Travel                                                                                                                                                                                                                                                      | 21,176             | 14,109            | 35,285            | 7,486              | 9,816             | 17,302            | 14,041             | 22,637            | 36,678             |
| Services                                                                                                                                                                                                                                                    | 21,315             | 12,036            | 33,351            | 2,362              | 1,762             | 4,124             | 26,032             | 14,069            | 40,101             |
| Commodities                                                                                                                                                                                                                                                 | 205                | 139               | 344               | 258                | 172               | 430               | 78                 | 50                | 128                |
| Capital Outlay                                                                                                                                                                                                                                              | -                  | -                 | -                 | -                  | -                 | -                 | -                  | -                 | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                            | <b>83,616</b>      | <b>68,208</b>     | <b>151,824</b>    | <b>51,058</b>      | <b>66,984</b>     | <b>118,042</b>    | <b>110,035</b>     | <b>95,653</b>     | <b>205,688</b>     |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                          |                    |                   |                   |                    |                   |                   |                    |                   |                    |
| 71000-Personal Services                                                                                                                                                                                                                                     | 11,230             | 6,853             | 18,083            | 8,295              | 6,944             | 15,239            | 22,788             | 27,317            | 50,105             |
| 73079-Expert Witnesses                                                                                                                                                                                                                                      | 925                | -                 | 925               | -                  | -                 | -                 | 2,400              | -                 | 2,400              |
| 73812-Legal                                                                                                                                                                                                                                                 | 11,206             | 5,033             | 16,239            | 75                 | 172               | 247               | 19,336             | 7,152             | 26,488             |
| 73821-Hearing/Mediation                                                                                                                                                                                                                                     | 7,684              | 1,378             | 9,062             | -                  | -                 | -                 | -                  | -                 | -                  |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                                     | <b>31,045</b>      | <b>13,264</b>     | <b>44,309</b>     | <b>8,370</b>       | <b>7,116</b>      | <b>15,486</b>     | <b>44,524</b>      | <b>34,469</b>     | <b>78,993</b>      |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                                |                    |                   |                   |                    |                   |                   |                    |                   |                    |
| Internal Administrative Costs                                                                                                                                                                                                                               | 12,334             | 10,190            | 22,524            | 6,794              | 9,098             | 15,892            | 7,779              | 9,738             | 17,517             |
| Departmental Costs                                                                                                                                                                                                                                          | -                  | -                 | -                 | 4,642              | 5,183             | 9,825             | 10,062             | 13,288            | 23,350             |
| Statewide Costs                                                                                                                                                                                                                                             | -                  | -                 | -                 | 2,344              | 2,965             | 5,308             | 7,986              | 8,245             | 16,232             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                          | <b>12,334</b>      | <b>10,190</b>     | <b>22,524</b>     | <b>13,779</b>      | <b>17,246</b>     | <b>31,026</b>     | <b>25,827</b>      | <b>31,271</b>     | <b>57,098</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                                   | <b>\$ 95,950</b>   | <b>\$ 78,397</b>  | <b>\$ 174,347</b> | <b>\$ 64,837</b>   | <b>\$ 84,230</b>  | <b>\$ 149,067</b> | <b>\$ 135,863</b>  | <b>\$ 126,924</b> | <b>\$ 262,787</b>  |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>                                                                                                                                                                      |                    |                   |                   |                    |                   |                   |                    |                   |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                             | <b>\$ (61,841)</b> | <b>\$ 137,427</b> | <b>\$ 75,587</b>  | <b>\$ (34,465)</b> | <b>\$ 72,668</b>  | <b>\$ 38,203</b>  | <b>\$ (97,213)</b> | <b>\$ 48,014</b>  | <b>\$ (49,199)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                                      | 255,674            | 193,833           |                   | 331,261            | 296,796           |                   | 369,464            | 272,251           |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                         | 193,833            | 331,261           |                   | 296,796            | 369,464           |                   | 272,251            | 320,265           |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                                  |                    |                   |                   |                    | 369,464           |                   | 272,251            | 320,265           |                    |
| <i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>                                                                                                                                                         |                    |                   |                   |                    |                   |                   |                    |                   |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                                  |                    |                   |                   |                    |                   |                   |                    |                   |                    |
| Number of Licensees                                                                                                                                                                                                                                         |                    |                   | 215               | 239                | 271               | 255               | 273                | 307               | 290                |
| Revenue per License                                                                                                                                                                                                                                         |                    |                   | 1,165             |                    |                   | 734               |                    |                   | 737                |
| Expenditures per License                                                                                                                                                                                                                                    |                    |                   | 813               |                    |                   | 585               |                    |                   | 906                |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                              |                    |                   | (352)             |                    |                   | (150)             |                    |                   | 170                |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                    |                   | -30%              |                    |                   | -20%              |                    |                   | 23%                |
| Adjustment to Cover Cost                                                                                                                                                                                                                                    |                    |                   | (1,544)           |                    |                   | (1,449)           |                    |                   | (1,104)            |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                                   |                    |                   | (1,897)           |                    |                   | (1,599)           |                    |                   | (935)              |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                        |                    |                   | -163%             |                    |                   | -218%             |                    |                   | -127%              |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                           |                    |                   | (732)             |                    |                   | (864)             |                    |                   | (198)              |
| <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> |                    |                   |                   |                    |                   |                   |                    |                   |                    |

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

Board of Public Accountancy  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10             | FY 11               | Biennium           | FY 12             | FY 13               | Biennium            | FY 14             | FY 15               | Biennium            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------|--------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 296,190           | 29,269              | 325,459            | 299,765           | 29,715              | 329,480             | 437,375           | 92,330              | 529,705             |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                 | -                   | -                  | -                 | -                   | -                   | 1,081             | 1,133               | 2,214               |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 296,190</b> | <b>\$ 29,269</b>    | <b>\$ 325,459</b>  | <b>\$ 299,765</b> | <b>\$ 29,715</b>    | <b>\$ 329,480</b>   | <b>\$ 438,456</b> | <b>\$ 93,463</b>    | <b>\$ 531,919</b>   |
| Direct Expenditures                                                                                                                                                                                                                                 |                   |                     |                    |                   |                     |                     |                   |                     |                     |
| Personal Services                                                                                                                                                                                                                                   | 60,964            | 62,834              | 123,798            | 73,887            | 174,674             | 248,561             | 175,001           | 169,976             | 344,977             |
| Travel                                                                                                                                                                                                                                              | 34,330            | 19,596              | 53,926             | 26,156            | 30,648              | 56,804              | 29,203            | 28,079              | 57,282              |
| Services                                                                                                                                                                                                                                            | 37,083            | 10,522              | 47,605             | 11,035            | 21,024              | 32,059              | 43,043            | 34,730              | 77,773              |
| Commodities                                                                                                                                                                                                                                         | 1,688             | 813                 | 2,501              | 241               | 884                 | 1,125               | 211               | 476                 | 687                 |
| Capital Outlay                                                                                                                                                                                                                                      | -                 | -                   | -                  | -                 | -                   | -                   | -                 | -                   | -                   |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>134,065</b>    | <b>93,765</b>       | <b>227,830</b>     | <b>111,319</b>    | <b>227,230</b>      | <b>338,549</b>      | <b>247,458</b>    | <b>233,260</b>      | <b>480,719</b>      |
| Investigation Expenditures*                                                                                                                                                                                                                         |                   |                     |                    |                   |                     |                     |                   |                     |                     |
| 71000-Personal Services                                                                                                                                                                                                                             | 18,037            | 7,869               | 25,906             | 16,384            | 30,278              | 46,662              | 30,831            | 30,666              | 61,497              |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | 457               | -                   | 457                | -                 | -                   | -                   | -                 | 900                 | 900                 |
| 73812-Legal                                                                                                                                                                                                                                         | 21,068            | 4,550               | 25,618             | 1,971             | 14,050              | 16,021              | 22,287            | 18,395              | 40,682              |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | 6,424             | -                   | 6,424              | -                 | -                   | -                   | 3,065             | 3,729               | 6,794               |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>45,985</b>     | <b>12,419</b>       | <b>58,404</b>      | <b>18,355</b>     | <b>44,328</b>       | <b>62,683</b>       | <b>56,182</b>     | <b>53,691</b>       | <b>109,873</b>      |
| Indirect Expenditures                                                                                                                                                                                                                               |                   |                     |                    |                   |                     |                     |                   |                     |                     |
| Internal Administrative Costs                                                                                                                                                                                                                       | 62,965            | 59,002              | 121,967            | 46,134            | 52,743              | 98,877              | 44,802            | 27,989              | 72,791              |
| Departmental Costs                                                                                                                                                                                                                                  | -                 | -                   | -                  | 31,523            | 30,049              | 61,571              | 25,254            | 26,747              | 52,002              |
| Statewide Costs                                                                                                                                                                                                                                     | -                 | -                   | -                  | 15,915            | 17,186              | 33,101              | 17,231            | 16,411              | 33,642              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>62,965</b>     | <b>59,002</b>       | <b>121,967</b>     | <b>93,572</b>     | <b>99,978</b>       | <b>193,550</b>      | <b>87,288</b>     | <b>71,147</b>       | <b>158,435</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 197,030</b> | <b>\$ 152,767</b>   | <b>\$ 349,797</b>  | <b>\$ 204,891</b> | <b>\$ 327,208</b>   | <b>\$ 532,099</b>   | <b>\$ 334,746</b> | <b>\$ 304,408</b>   | <b>\$ 639,154</b>   |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                   |                     |                    |                   |                     |                     |                   |                     |                     |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ 99,160</b>  | <b>\$ (123,498)</b> | <b>\$ (24,338)</b> | <b>\$ 94,874</b>  | <b>\$ (297,493)</b> | <b>\$ (202,619)</b> | <b>\$ 103,710</b> | <b>\$ (210,945)</b> | <b>\$ (107,235)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 76,785            | 175,945             |                    | 52,447            | 147,321             |                     | (150,172)         | (46,462)            |                     |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 175,945           | 52,447              |                    | 147,321           | (150,172)           |                     | (46,462)          | (257,407)           |                     |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                   |                     |                    |                   | (150,172)           |                     | (46,462)          | (257,407)           |                     |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                   |                     |                    |                   |                     |                     |                   |                     |                     |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                   |                     |                    |                   |                     |                     |                   |                     |                     |
| Number of Licensees                                                                                                                                                                                                                                 |                   |                     | 1,164              | 1,623             | 1,571               | 1,597               | 1,643             | 1,573               | 1,608               |
| Revenue per License                                                                                                                                                                                                                                 |                   |                     | 280                |                   |                     | 206                 |                   |                     | 331                 |
| Expenditures per License                                                                                                                                                                                                                            |                   |                     | 301                |                   |                     | 333                 |                   |                     | 397                 |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                   |                     | 21                 |                   |                     | 127                 |                   |                     | 67                  |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                   |                     | 7%                 |                   | Recommend Review    | 61%                 |                   | Recommend Review    | 20%                 |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                   |                     | (45)               |                   |                     | 94                  |                   |                     | 160                 |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                   |                     | (24)               |                   |                     | 221                 |                   |                     | 227                 |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |                   |                     | -9%                |                   | Recommend Review    | 107%                |                   | Recommend Review    | 69%                 |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                   |                     | 256                |                   |                     | 427                 |                   |                     | 558                 |
| ***(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.) |                   |                     |                    |                   |                     |                     |                   |                     |                     |

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

Board of Certified Real Estate Appraisers  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                    | FY 10               | FY 11             | Biennium           | FY 12               | FY 13             | Biennium          | FY 14              | FY 15             | Biennium          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|--------------------|---------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| Revenue from License Fees                                                                                                                                                                                                                          | 22,875              | 203,055           | 225,930            | 42,190              | 269,948           | 312,138           | 56,250             | 279,525           | 335,775           |
| Revenue from Other Sources                                                                                                                                                                                                                         | -                   | -                 | -                  | -                   | -                 | -                 | 1,499              | -                 | 1,499             |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                               | <b>\$ 22,875</b>    | <b>\$ 203,055</b> | <b>\$ 225,930</b>  | <b>\$ 42,190</b>    | <b>\$ 269,948</b> | <b>\$ 312,138</b> | <b>\$ 57,749</b>   | <b>\$ 279,525</b> | <b>\$ 337,274</b> |
| Direct Expenditures                                                                                                                                                                                                                                |                     |                   |                    |                     |                   |                   |                    |                   |                   |
| Personal Services                                                                                                                                                                                                                                  | 50,733              | 65,321            | 116,054            | 78,181              | 46,148            | 124,329           | 34,915             | 53,294            | 88,210            |
| Travel                                                                                                                                                                                                                                             | 10,479              | 10,138            | 20,617             | 8,534               | 3,759             | 12,293            | 2,920              | 2,217             | 5,137             |
| Services                                                                                                                                                                                                                                           | 59,383              | 87,668            | 147,051            | 56,720              | 44,699            | 101,419           | 14,955             | 33,616            | 48,572            |
| Commodities                                                                                                                                                                                                                                        | 425                 | 150               | 575                | 233                 | 61                | 294               | 24                 | 42                | 66                |
| Capital Outlay                                                                                                                                                                                                                                     | -                   | -                 | -                  | -                   | -                 | -                 | -                  | -                 | -                 |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                   | <b>121,020</b>      | <b>163,276</b>    | <b>284,296</b>     | <b>143,668</b>      | <b>94,667</b>     | <b>238,335</b>    | <b>52,815</b>      | <b>89,170</b>     | <b>141,984</b>    |
| Investigation Expenditures*                                                                                                                                                                                                                        |                     |                   |                    |                     |                   |                   |                    |                   |                   |
| 71000-Personal Services                                                                                                                                                                                                                            | 26,648              | 27,198            | 53,846             | 41,743              | 13,524            | 55,267            | 6,273              | 10,239            | 16,512            |
| 73079-Expert Witnesses                                                                                                                                                                                                                             | 9,275               | 2,500             | 11,775             | 8,588               | 5,500             | 14,088            | 1,625              | -                 | 1,625             |
| 73812-Legal                                                                                                                                                                                                                                        | 37,738              | 71,315            | 109,053            | 38,322              | 29,968            | 68,290            | 12,055             | 439               | 12,494            |
| 73821-Hearing/Mediation                                                                                                                                                                                                                            | -                   | 8,889             | 8,889              | 6,972               | 8,985             | 15,957            | -                  | -                 | -                 |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                            | <b>73,661</b>       | <b>109,902</b>    | <b>183,563</b>     | <b>95,625</b>       | <b>57,977</b>     | <b>153,602</b>    | <b>19,952</b>      | <b>10,678</b>     | <b>30,630</b>     |
| Indirect Expenditures                                                                                                                                                                                                                              |                     |                   |                    |                     |                   |                   |                    |                   |                   |
| Internal Administrative Costs                                                                                                                                                                                                                      | 14,166              | 11,311            | 25,477             | 7,760               | 9,803             | 17,563            | 8,346              | 10,447            | 18,793            |
| Departmental Costs                                                                                                                                                                                                                                 | -                   | -                 | -                  | 5,302               | 5,585             | 10,887            | 7,280              | 13,937            | 21,217            |
| Statewide Costs                                                                                                                                                                                                                                    | -                   | -                 | -                  | 2,677               | 3,194             | 5,871             | 5,311              | 8,721             | 14,032            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                 | <b>14,166</b>       | <b>11,311</b>     | <b>25,477</b>      | <b>15,739</b>       | <b>18,583</b>     | <b>34,322</b>     | <b>20,937</b>      | <b>33,105</b>     | <b>54,042</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                          | <b>\$ 135,186</b>   | <b>\$ 174,587</b> | <b>\$ 309,773</b>  | <b>\$ 159,407</b>   | <b>\$ 113,250</b> | <b>\$ 272,658</b> | <b>\$ 73,752</b>   | <b>\$ 122,274</b> | <b>\$ 196,026</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                    |                     |                   |                    |                     |                   |                   |                    |                   |                   |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                    | <b>\$ (112,311)</b> | <b>\$ 28,468</b>  | <b>\$ (83,843)</b> | <b>\$ (117,217)</b> | <b>\$ 156,697</b> | <b>\$ 39,480</b>  | <b>\$ (16,002)</b> | <b>\$ 157,251</b> | <b>\$ 141,248</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                             | 101,666             | (10,645)          |                    | 17,823              | (99,395)          |                   | 57,302             | 41,300            |                   |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                | (10,645)            | 17,823            |                    | (99,395)            | 57,302            |                   | 41,300             | 198,551           |                   |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                         |                     |                   |                    |                     | 57,302            |                   | 41,300             | 198,551           |                   |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                        |                     |                   |                    |                     |                   |                   |                    |                   |                   |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                         |                     |                   |                    |                     |                   |                   |                    |                   |                   |
| Number of Licensees                                                                                                                                                                                                                                |                     |                   | 243                | 273                 | 292               | 283               | 290                | 319               | 305               |
| Revenue per License                                                                                                                                                                                                                                |                     |                   | 932                |                     |                   | 1,105             |                    |                   | 1,108             |
| Expenditures per License                                                                                                                                                                                                                           |                     |                   | 1,277              |                     |                   | 965               |                    |                   | 644               |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                     |                     |                   | 346                |                     |                   | (140)             |                    |                   | (464)             |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                             |                     |                   | 37%                |                     |                   | -13%              |                    |                   | -42%              |
| Adjustment to Cover Cost                                                                                                                                                                                                                           |                     |                   | (73)               |                     |                   | (203)             |                    |                   | (652)             |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                          |                     |                   | 272                |                     |                   | (343)             |                    |                   | (1,116)           |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                               |                     |                   | 29%                |                     |                   | -31%              |                    |                   | -101%             |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                  |                     |                   | 1,204              |                     |                   | 762               |                    |                   | (8)               |
| ***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.) |                     |                   |                    |                     |                   |                   |                    |                   |                   |

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

Real Estate Commission  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                    | FY 10             | FY 11               | Biennium            | FY 12             | FY 13               | Biennium            | FY 14               | FY 15               | Biennium            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue from License Fees                                                                                                                                                                                                                          | 673,350           | 105,790             | 779,140             | 879,380           | 168,797             | 1,048,177           | 1,139,844           | 322,870             | 1,462,714           |
| Revenue from Other Sources                                                                                                                                                                                                                         | -                 | -                   | -                   | -                 | -                   | -                   | -                   | -                   | -                   |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                               | <b>\$ 673,350</b> | <b>\$ 105,790</b>   | <b>\$ 779,140</b>   | <b>\$ 879,380</b> | <b>\$ 168,797</b>   | <b>\$ 1,048,177</b> | <b>\$ 1,139,844</b> | <b>\$ 322,870</b>   | <b>\$ 1,462,714</b> |
| Direct Expenditures                                                                                                                                                                                                                                |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| Personal Services                                                                                                                                                                                                                                  | 283,865           | 392,394             | 676,259             | 430,112           | 303,555             | 733,667             | 297,814             | 216,172             | 513,986             |
| Travel                                                                                                                                                                                                                                             | 22,735            | 15,682              | 38,417              | 10,638            | 6,087               | 16,725              | 12,096              | 13,013              | 25,109              |
| Services                                                                                                                                                                                                                                           | 239,819           | 197,088             | 436,907             | 73,113            | 47,616              | 120,729             | 95,127              | 98,742              | 193,869             |
| Commodities                                                                                                                                                                                                                                        | 1,397             | 555                 | 1,951               | 775               | 294                 | 1,069               | 925                 | 600                 | 1,525               |
| Capital Outlay                                                                                                                                                                                                                                     | -                 | -                   | -                   | -                 | -                   | -                   | -                   | -                   | -                   |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                   | <b>547,816</b>    | <b>605,718</b>      | <b>1,153,534</b>    | <b>514,638</b>    | <b>357,553</b>      | <b>872,191</b>      | <b>405,962</b>      | <b>328,527</b>      | <b>734,489</b>      |
| Investigation Expenditures*                                                                                                                                                                                                                        |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| 71000-Personal Services                                                                                                                                                                                                                            | 111,455           | 139,908             | 251,363             | 169,106           | 68,776              | 237,882             | 118,045             | 94,399              | 212,443             |
| 73079-Expert Witnesses                                                                                                                                                                                                                             | 14,923            | 7,590               | 22,513              | 1,988             | 2,326               | 4,314               | 4,651               | 2,400               | 7,051               |
| 73812-Legal                                                                                                                                                                                                                                        | 151,826           | 161,135             | 312,961             | 38,217            | 31,612              | 69,829              | 59,300              | 57,113              | 116,413             |
| 73821-Hearing/Mediation                                                                                                                                                                                                                            | 55,589            | 21,808              | 77,397              | 27,406            | 10,245              | 37,651              | 6,956               | 18,825              | 25,781              |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                            | <b>333,794</b>    | <b>330,441</b>      | <b>664,235</b>      | <b>236,717</b>    | <b>112,958</b>      | <b>349,675</b>      | <b>188,951</b>      | <b>172,737</b>      | <b>361,688</b>      |
| Indirect Expenditures                                                                                                                                                                                                                              |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| Internal Administrative Costs                                                                                                                                                                                                                      | 117,366           | 114,436             | 231,802             | 61,456            | 83,664              | 145,119             | 85,845              | 61,048              | 146,893             |
| Departmental Costs                                                                                                                                                                                                                                 | -                 | -                   | -                   | 41,991            | 47,665              | 89,656              | 55,495              | 68,943              | 124,438             |
| Statewide Costs                                                                                                                                                                                                                                    | -                 | -                   | -                   | 21,200            | 27,262              | 48,462              | 38,787              | 39,391              | 78,177              |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                 | <b>117,366</b>    | <b>114,436</b>      | <b>231,802</b>      | <b>124,647</b>    | <b>158,590</b>      | <b>283,237</b>      | <b>180,127</b>      | <b>169,382</b>      | <b>349,508</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                          | <b>\$ 665,182</b> | <b>\$ 720,154</b>   | <b>\$ 1,385,336</b> | <b>\$ 639,285</b> | <b>\$ 516,143</b>   | <b>\$ 1,155,428</b> | <b>\$ 586,089</b>   | <b>\$ 497,909</b>   | <b>\$ 1,083,997</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                    |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                    | <b>\$ 8,168</b>   | <b>\$ (614,365)</b> | <b>\$ (606,197)</b> | <b>\$ 240,095</b> | <b>\$ (347,346)</b> | <b>\$ (107,251)</b> | <b>\$ 553,755</b>   | <b>\$ (175,039)</b> | <b>\$ 378,716</b>   |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                             | 434,677           | 442,845             |                     | (171,520)         | 68,575              |                     | (278,771)           | 274,984             |                     |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                | 442,845           | (171,520)           |                     | 68,575            | (278,771)           |                     | 274,984             | 99,946              |                     |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                         |                   |                     |                     |                   | (278,771)           |                     | 274,984             | 99,946              |                     |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                        |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                         |                   |                     |                     |                   |                     |                     |                     |                     |                     |
| Number of Licensees                                                                                                                                                                                                                                |                   |                     | 2,213               | 2,162             | 2,492               | 2,327               | 2,761               | 3,001               | 2,881               |
| Revenue per License                                                                                                                                                                                                                                |                   |                     | 352                 |                   |                     | 450                 |                     |                     | 508                 |
| Expenditures per License                                                                                                                                                                                                                           |                   |                     | 626                 |                   |                     | 497                 |                     |                     | 376                 |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                     |                   |                     | 274                 |                   |                     | 46                  |                     |                     | (131)               |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                             |                   |                     | 78%                 |                   |                     | 10%                 |                     |                     | -26%                |
| Adjustment to Cover Cost                                                                                                                                                                                                                           |                   |                     | 78                  |                   |                     | 120                 |                     |                     | (35)                |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                          |                   |                     | 352                 |                   |                     | 166                 |                     |                     | (166)               |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                               |                   |                     | 100%                |                   |                     | 37%                 |                     |                     | -33%                |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                  |                   |                     | 704                 |                   |                     | 616                 |                     |                     | 342                 |
| ***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.) |                   |                     |                     |                   |                     |                     |                     |                     |                     |

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

Board of Social Work Examiners  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                    | FY 10             | FY 11              | Biennium           | FY 12             | FY 13              | Biennium           | FY 14             | FY 15              | Biennium           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                          | 140,466           | 57,419             | 197,885            | 154,245           | 45,935             | 200,180            | 190,015           | 52,615             | 242,630            |
| Revenue from Other Sources                                                                                                                                                                                                                         | -                 | -                  | -                  | -                 | -                  | -                  | 2,353             | 2,557              | 4,910              |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                               | <b>\$ 140,466</b> | <b>\$ 57,419</b>   | <b>\$ 197,885</b>  | <b>\$ 154,245</b> | <b>\$ 45,935</b>   | <b>\$ 200,180</b>  | <b>\$ 192,368</b> | <b>\$ 55,172</b>   | <b>\$ 247,540</b>  |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                         |                   |                    |                    |                   |                    |                    |                   |                    |                    |
| Personal Services                                                                                                                                                                                                                                  | 55,423            | 66,078             | 121,501            | 59,749            | 70,990             | 130,739            | 81,544            | 63,079             | 144,622            |
| Travel                                                                                                                                                                                                                                             | 12,949            | 12,184             | 25,133             | 15,070            | 14,806             | 29,876             | 17,421            | 14,399             | 31,820             |
| Services                                                                                                                                                                                                                                           | 18,326            | 9,599              | 27,925             | 25,310            | 603                | 25,913             | 18,920            | 4,366              | 23,286             |
| Commodities                                                                                                                                                                                                                                        | 139               | 203                | 342                | 304               | 397                | 701                | 24                | 192                | 216                |
| Capital Outlay                                                                                                                                                                                                                                     | -                 | -                  | -                  | -                 | -                  | -                  | -                 | -                  | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                   | <b>86,838</b>     | <b>88,064</b>      | <b>174,902</b>     | <b>100,433</b>    | <b>86,796</b>      | <b>187,229</b>     | <b>117,909</b>    | <b>82,036</b>      | <b>199,945</b>     |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                 |                   |                    |                    |                   |                    |                    |                   |                    |                    |
| 71000-Personal Services                                                                                                                                                                                                                            | 17,239            | 8,759              | 25,998             | 11,956            | 18,122             | 30,078             | 22,073            | 19,752             | 41,826             |
| 73079-Expert Witnesses                                                                                                                                                                                                                             | -                 | -                  | -                  | -                 | -                  | -                  | -                 | -                  | -                  |
| 73812-Legal                                                                                                                                                                                                                                        | 11,178            | 7,249              | 18,427             | 19,120            | -                  | 19,120             | 9,973             | 1,145              | 11,118             |
| 73821-Hearing/Mediation                                                                                                                                                                                                                            | 6,467             | 276                | 6,743              | 4,516             | -                  | 4,516              | 3,746             | 281                | 4,026              |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                            | <b>34,884</b>     | <b>16,284</b>      | <b>51,168</b>      | <b>35,592</b>     | <b>18,122</b>      | <b>53,714</b>      | <b>35,792</b>     | <b>21,178</b>      | <b>56,970</b>      |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                       |                   |                    |                    |                   |                    |                    |                   |                    |                    |
| Internal Administrative Costs                                                                                                                                                                                                                      | 23,699            | 32,864             | 56,563             | 20,381            | 24,240             | 44,621             | 24,139            | 15,905             | 40,044             |
| Departmental Costs                                                                                                                                                                                                                                 | -                 | -                  | -                  | 13,926            | 13,810             | 27,736             | 22,221            | 17,186             | 39,407             |
| Statewide Costs                                                                                                                                                                                                                                    | -                 | -                  | -                  | 7,031             | 7,899              | 14,929             | 17,137            | 9,856              | 26,993             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                 | <b>23,699</b>     | <b>32,864</b>      | <b>56,563</b>      | <b>41,338</b>     | <b>45,948</b>      | <b>87,286</b>      | <b>63,497</b>     | <b>42,947</b>      | <b>106,443</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                          | <b>\$ 110,537</b> | <b>\$ 120,928</b>  | <b>\$ 231,465</b>  | <b>\$ 141,771</b> | <b>\$ 132,744</b>  | <b>\$ 274,514</b>  | <b>\$ 181,405</b> | <b>\$ 124,983</b>  | <b>\$ 306,389</b>  |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                    |                   |                    |                    |                   |                    |                    |                   |                    |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                    | <b>\$ 29,929</b>  | <b>\$ (63,508)</b> | <b>\$ (33,579)</b> | <b>\$ 12,474</b>  | <b>\$ (86,808)</b> | <b>\$ (74,334)</b> | <b>\$ 10,963</b>  | <b>\$ (69,812)</b> | <b>\$ (58,849)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                             | 144,776           | 174,705            |                    | 111,196           | 123,671            |                    | 36,863            | 47,825             |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                | 174,705           | 111,196            |                    | 123,671           | 36,863             |                    | 47,825            | (21,986)           |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                         |                   |                    |                    |                   | 36,863             |                    | 47,825            | (21,986)           |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                        |                   |                    |                    |                   |                    |                    |                   |                    |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                         |                   |                    |                    |                   |                    |                    |                   |                    |                    |
| Number of Licensees                                                                                                                                                                                                                                |                   |                    | 543                | 717               | 722                | 720                | 763               | 790                | 777                |
| Revenue per License                                                                                                                                                                                                                                |                   |                    | 365                |                   |                    | 278                |                   |                    | 319                |
| Expenditures per License                                                                                                                                                                                                                           |                   |                    | 427                |                   |                    | 382                |                   |                    | 395                |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                     |                   |                    | 62                 |                   |                    | 103                |                   |                    | 76                 |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                             |                   |                    | 17%                |                   |                    | 37%                |                   |                    | 24%                |
| Adjustment to Cover Cost                                                                                                                                                                                                                           |                   |                    | (205)              |                   |                    | (51)               |                   |                    | 28                 |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                          |                   |                    | (143)              |                   |                    | 52                 |                   |                    | 104                |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                               |                   |                    | -39%               |                   |                    | 19%                |                   |                    | 33%                |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                  |                   |                    | 222                |                   |                    | 330                |                   |                    | 423                |
| ***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.) |                   |                    |                    |                   |                    |                    |                   |                    |                    |



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

Underground Storage Tank Workers  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                    | FY 10            | FY 11             | Biennium          | FY 12            | FY 13             | Biennium          | FY 14            | FY 15             | Biennium         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Revenue from License Fees                                                                                                                                                                                                                          | 16,905           | 1,035             | 17,940            | 14,570           | 315               | 14,885            | 13,980           | 1,715             | 15,695           |
| Revenue from Other Sources                                                                                                                                                                                                                         | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                               | <b>\$ 16,905</b> | <b>\$ 1,035</b>   | <b>\$ 17,940</b>  | <b>\$ 14,570</b> | <b>\$ 315</b>     | <b>\$ 14,885</b>  | <b>\$ 13,980</b> | <b>\$ 1,715</b>   | <b>\$ 15,695</b> |
| Direct Expenditures                                                                                                                                                                                                                                |                  |                   |                   |                  |                   |                   |                  |                   |                  |
| Personal Services                                                                                                                                                                                                                                  | 7,140            | 5,273             | 12,413            | 6,697            | 813               | 7,510             | 5,720            | 1,713             | 7,433            |
| Travel                                                                                                                                                                                                                                             | 118              | -                 | 118               | -                | -                 | -                 | -                | -                 | -                |
| Services                                                                                                                                                                                                                                           | 2                | 5                 | 7                 | -                | 12                | 12                | 311              | 23                | 334              |
| Commodities                                                                                                                                                                                                                                        | -                | -                 | -                 | -                | 16                | 16                | -                | -                 | -                |
| Capital Outlay                                                                                                                                                                                                                                     | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                   | <b>7,261</b>     | <b>5,278</b>      | <b>12,539</b>     | <b>6,697</b>     | <b>841</b>        | <b>7,538</b>      | <b>6,031</b>     | <b>1,736</b>      | <b>7,767</b>     |
| Investigation Expenditures*                                                                                                                                                                                                                        |                  |                   |                   |                  |                   |                   |                  |                   |                  |
| 71000-Personal Services                                                                                                                                                                                                                            | 860              | -                 | 860               | -                | -                 | -                 | 3,127            | 724               | 3,851            |
| 73079-Expert Witnesses                                                                                                                                                                                                                             | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                |
| 73812-Legal                                                                                                                                                                                                                                        | -                | -                 | -                 | -                | -                 | -                 | 156              | -                 | 156              |
| 73821-Hearing/Mediation                                                                                                                                                                                                                            | -                | -                 | -                 | -                | -                 | -                 | -                | -                 | -                |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                            | <b>860</b>       | <b>-</b>          | <b>860</b>        | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>3,283</b>     | <b>724</b>        | <b>4,007</b>     |
| Indirect Expenditures                                                                                                                                                                                                                              |                  |                   |                   |                  |                   |                   |                  |                   |                  |
| Internal Administrative Costs                                                                                                                                                                                                                      | 3,555            | 3,618             | 7,173             | 2,160            | 2,115             | 4,275             | 2,229            | 860               | 3,090            |
| Departmental Costs                                                                                                                                                                                                                                 | -                | -                 | -                 | 1,476            | 1,205             | 2,681             | 2,160            | 572               | 2,732            |
| Statewide Costs                                                                                                                                                                                                                                    | -                | -                 | -                 | 745              | 689               | 1,434             | 1,463            | 259               | 1,722            |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                 | <b>3,555</b>     | <b>3,618</b>      | <b>7,173</b>      | <b>4,382</b>     | <b>4,009</b>      | <b>8,391</b>      | <b>5,853</b>     | <b>1,691</b>      | <b>7,544</b>     |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                          | <b>\$ 10,816</b> | <b>\$ 8,896</b>   | <b>\$ 19,712</b>  | <b>\$ 11,079</b> | <b>\$ 4,850</b>   | <b>\$ 15,929</b>  | <b>\$ 11,884</b> | <b>\$ 3,427</b>   | <b>\$ 15,310</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                    |                  |                   |                   |                  |                   |                   |                  |                   |                  |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                    | <b>\$ 6,090</b>  | <b>\$ (7,861)</b> | <b>\$ (1,772)</b> | <b>\$ 3,491</b>  | <b>\$ (4,535)</b> | <b>\$ (1,044)</b> | <b>\$ 2,096</b>  | <b>\$ (1,712)</b> | <b>\$ 385</b>    |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                             | 13,852           | 19,942            |                   | 12,080           | 15,572            |                   | 11,036           | 13,133            |                  |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                | 19,942           | 12,080            |                   | 15,572           | 11,036            |                   | 13,133           | 11,421            |                  |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                         |                  |                   |                   |                  | 11,036            |                   | 13,133           | 11,421            |                  |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                        |                  |                   |                   |                  |                   |                   |                  |                   |                  |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                         |                  |                   |                   |                  |                   |                   |                  |                   |                  |
| Number of Licensees                                                                                                                                                                                                                                |                  |                   | 69                | 76               | 63                | 70                | 73               | 63                | 68               |
| Revenue per License                                                                                                                                                                                                                                |                  |                   | 262               |                  |                   | 214               |                  |                   | 231              |
| Expenditures per License                                                                                                                                                                                                                           |                  |                   | 288               |                  |                   | 229               |                  |                   | 225              |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                     |                  |                   | 26                |                  |                   | 15                |                  |                   | (6)              |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                             |                  |                   | 10%               |                  |                   | 7%                |                  |                   | -2%              |
| Adjustment to Cover Cost                                                                                                                                                                                                                           |                  |                   | (176)             |                  |                   | (159)             |                  |                   | (168)            |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                          |                  |                   | (150)             |                  |                   | (144)             |                  |                   | (174)            |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                               |                  |                   | -57%              |                  |                   | -67%              |                  |                   | -75%             |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                  |                  |                   | 111               |                  |                   | 70                |                  |                   | 57               |
| ***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.) |                  |                   |                   |                  |                   |                   |                  |                   |                  |

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

Board of Veterinary Examiners  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10              | FY 11             | Biennium          | FY 12              | FY 13             | Biennium           | FY 14               | FY 15             | Biennium           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|-------------------|--------------------|-------------------|--------------------|---------------------|-------------------|--------------------|
| Revenue from License Fees                                                                                                                                                                                                                           | 33,243             | 151,315           | 184,558           | 27,930             | 138,120           | 166,050            | 34,545              | 145,200           | 179,745            |
| Revenue from Other Sources                                                                                                                                                                                                                          | -                  | -                 | -                 | -                  | -                 | -                  | -                   | -                 | -                  |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ 33,243</b>   | <b>\$ 151,315</b> | <b>\$ 184,558</b> | <b>\$ 27,930</b>   | <b>\$ 138,120</b> | <b>\$ 166,050</b>  | <b>\$ 34,545</b>    | <b>\$ 145,200</b> | <b>\$ 179,745</b>  |
| Direct Expenditures                                                                                                                                                                                                                                 |                    |                   |                   |                    |                   |                    |                     |                   |                    |
| Personal Services                                                                                                                                                                                                                                   | 42,998             | 52,237            | 95,235            | 63,486             | 80,633            | 144,119            | 90,324              | 70,034            | 160,358            |
| Travel                                                                                                                                                                                                                                              | 7,198              | 10,305            | 17,503            | 3,439              | 2,683             | 6,122              | 2,089               | 2,700             | 4,789              |
| Services                                                                                                                                                                                                                                            | 10,096             | 6,274             | 16,370            | 5,065              | 5,282             | 10,347             | 3,207               | 9,495             | 12,702             |
| Commodities                                                                                                                                                                                                                                         | 79                 | 106               | 185               | 45                 | 12                | 57                 | 35                  | 68                | 102                |
| Capital Outlay                                                                                                                                                                                                                                      | -                  | -                 | -                 | -                  | -                 | -                  | -                   | -                 | -                  |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>60,372</b>      | <b>68,921</b>     | <b>129,293</b>    | <b>72,035</b>      | <b>88,610</b>     | <b>160,645</b>     | <b>95,654</b>       | <b>82,297</b>     | <b>177,951</b>     |
| Investigation Expenditures*                                                                                                                                                                                                                         |                    |                   |                   |                    |                   |                    |                     |                   |                    |
| 71000-Personal Services                                                                                                                                                                                                                             | 17,966             | 19,712            | 37,677            | 31,356             | 48,723            | 80,079             | 57,251              | 25,790            | 83,041             |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -                  | -                 | -                 | -                  | 900               | 900                | 1,500               | -                 | 1,500              |
| 73812-Legal                                                                                                                                                                                                                                         | 6,405              | 2,225             | 8,630             | 1,664              | 3,174             | 4,838              | 78                  | 5,566             | 5,644              |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | 464                | 160               | 624               | -                  | -                 | -                  | -                   | -                 | -                  |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>24,835</b>      | <b>22,096</b>     | <b>46,931</b>     | <b>33,020</b>      | <b>52,797</b>     | <b>85,817</b>      | <b>58,829</b>       | <b>31,356</b>     | <b>90,185</b>      |
| Indirect Expenditures                                                                                                                                                                                                                               |                    |                   |                   |                    |                   |                    |                     |                   |                    |
| Internal Administrative Costs                                                                                                                                                                                                                       | 25,692             | 24,304            | 49,996            | 16,345             | 22,091            | 38,436             | 18,449              | 17,392            | 35,841             |
| Departmental Costs                                                                                                                                                                                                                                  | -                  | -                 | -                 | 11,168             | 12,586            | 23,754             | 13,743              | 18,592            | 32,335             |
| Statewide Costs                                                                                                                                                                                                                                     | -                  | -                 | -                 | 5,638              | 7,198             | 12,837             | 9,945               | 9,766             | 19,711             |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>25,692</b>      | <b>24,304</b>     | <b>49,996</b>     | <b>33,151</b>      | <b>41,875</b>     | <b>75,026</b>      | <b>42,137</b>       | <b>45,750</b>     | <b>87,887</b>      |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ 86,064</b>   | <b>\$ 93,225</b>  | <b>\$ 179,289</b> | <b>\$ 105,186</b>  | <b>\$ 130,485</b> | <b>\$ 235,671</b>  | <b>\$ 137,791</b>   | <b>\$ 128,047</b> | <b>\$ 265,838</b>  |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |                    |                   |                   |                    |                   |                    |                     |                   |                    |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ (52,821)</b> | <b>\$ 58,090</b>  | <b>\$ 5,269</b>   | <b>\$ (77,256)</b> | <b>\$ 7,635</b>   | <b>\$ (69,621)</b> | <b>\$ (103,246)</b> | <b>\$ 17,153</b>  | <b>\$ (86,093)</b> |
| Beginning Cumulative Surplus (Deficit)                                                                                                                                                                                                              | 173,181            | 120,360           |                   | 178,450            | 101,194           |                    | 108,829             | 5,582             |                    |
| Ending Cumulative Surplus (Deficit)                                                                                                                                                                                                                 | 120,360            | 178,450           |                   | 101,194            | 108,829           |                    | 5,582               | 22,735            |                    |
| AKSAS Carryforward Balance Program Share**                                                                                                                                                                                                          |                    |                   |                   |                    | 108,829           |                    | 5,582               | 22,735            |                    |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |                    |                   |                   |                    |                   |                    |                     |                   |                    |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |                    |                   |                   |                    |                   |                    |                     |                   |                    |
| Number of Licensees                                                                                                                                                                                                                                 |                    |                   | 477               | 575                | 658               | 617                | 651                 | 734               | 693                |
| Revenue per License                                                                                                                                                                                                                                 |                    |                   | 387               |                    |                   | 269                |                     |                   | 260                |
| Expenditures per License                                                                                                                                                                                                                            |                    |                   | 376               |                    |                   | 382                |                     |                   | 384                |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |                    |                   | (11)              |                    |                   | 113                |                     |                   | 124                |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |                    |                   | -3%               | Recommend Review   |                   | 42%                | Recommend Review    |                   | 48%                |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |                    |                   | (374)             |                    |                   | (177)              |                     |                   | (33)               |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |                    |                   | (385)             |                    |                   | (64)               |                     |                   | 91                 |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                | Recommend Review   |                   | -100%             | Recommend Review   |                   | -24%               | Recommend Review    |                   | 35%                |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |                    |                   | 2                 |                    |                   | 206                |                     |                   | 351                |
| ***(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.) |                    |                   |                   |                    |                   |                    |                     |                   |                    |

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

Athletic Commission (Inactive)  
Schedule of Revenues and Expenditures

|                                                                                                                                                                                                                                                     | FY 10       | FY 11       | Biennium    |  | FY 12       | FY 13       | Biennium    |  | FY 14       | FY 15       | Biennium    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|--|-------------|-------------|-------------|--|-------------|-------------|-------------|
| Revenue from License Fees                                                                                                                                                                                                                           | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| Revenue from Other Sources                                                                                                                                                                                                                          | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| <b>TOTAL REVENUE</b>                                                                                                                                                                                                                                | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Direct Expenditures</b>                                                                                                                                                                                                                          |             |             |             |  |             |             |             |  |             |             |             |
| Personal Services                                                                                                                                                                                                                                   | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| Travel                                                                                                                                                                                                                                              | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| Services                                                                                                                                                                                                                                            | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| Commodities                                                                                                                                                                                                                                         | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| Capital Outlay                                                                                                                                                                                                                                      | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| <b>Total Direct Expenditures</b>                                                                                                                                                                                                                    | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |
| <b>Investigation Expenditures*</b>                                                                                                                                                                                                                  |             |             |             |  |             |             |             |  |             |             |             |
| 71000-Personal Services                                                                                                                                                                                                                             | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| 73079-Expert Witnesses                                                                                                                                                                                                                              | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| 73812-Legal                                                                                                                                                                                                                                         | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| 73821-Hearing/Mediation                                                                                                                                                                                                                             | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| <b>Total Investigation Expenditures</b>                                                                                                                                                                                                             | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |
| <b>Indirect Expenditures</b>                                                                                                                                                                                                                        |             |             |             |  |             |             |             |  |             |             |             |
| Internal Administrative Costs                                                                                                                                                                                                                       | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| Departmental Costs                                                                                                                                                                                                                                  | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| Statewide Costs                                                                                                                                                                                                                                     | -           | -           | -           |  | -           | -           | -           |  | -           | -           | -           |
| <b>Total Indirect Expenditures</b>                                                                                                                                                                                                                  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |  | <b>-</b>    | <b>-</b>    | <b>-</b>    |
| <b>TOTAL EXPENDITURES</b>                                                                                                                                                                                                                           | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| *(Investigation Expenditures are included in the total of Direct Expenditures.)                                                                                                                                                                     |             |             |             |  |             |             |             |  |             |             |             |
| <b>ANNUAL SURPLUS/(DEFICIT)</b>                                                                                                                                                                                                                     | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| 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)    |             |  | (15,073)    | (15,073)    |             |
| **(Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))                                                                                                                                                         |             |             |             |  |             |             |             |  |             |             |             |
| <b>AVERAGE PROGRAM COST PER LICENSE***</b>                                                                                                                                                                                                          |             |             |             |  |             |             |             |  |             |             |             |
| Number of Licensees                                                                                                                                                                                                                                 |             |             |             |  |             |             |             |  |             |             |             |
| Revenue per License                                                                                                                                                                                                                                 |             |             |             |  |             |             |             |  |             |             |             |
| Expenditures per License                                                                                                                                                                                                                            |             |             |             |  |             |             |             |  |             |             |             |
| Cost Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                                      |             |             |             |  |             |             |             |  |             |             |             |
| Cost Percent Increase/(Decrease) to Equal Expenditures                                                                                                                                                                                              |             |             |             |  |             |             |             |  |             |             |             |
| Adjustment to Cover Cost                                                                                                                                                                                                                            |             |             |             |  |             |             |             |  |             |             |             |
| <b>Total Program Cost Per License Increase/(Decrease)</b>                                                                                                                                                                                           |             |             |             |  |             |             |             |  |             |             |             |
| <b>Total Program Cost Per License Increase/(Decrease) as Percent</b>                                                                                                                                                                                |             |             |             |  |             |             |             |  |             |             |             |
| <b>Program Cost Per License for Next Biennium</b>                                                                                                                                                                                                   |             |             |             |  |             |             |             |  |             |             |             |
| ***[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.] |             |             |             |  |             |             |             |  |             |             |             |