

PROFESSIONAL LICENSING PROGRAMS

Annual Report

December 2013



Commissioner Susan Bell

Director Don Habeger

Department of Commerce, Community, and Economic Development

Division of Corporations, Business and Professional Licensing

PO Box 110800

Juneau, Alaska 99811-0800

This report is in response to Sec. 1, Ch. 14, SLA 2013

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

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

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

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

Acupuncture
Schedule of Revenues and Expenditures

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

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

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

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	1,767,210	222,331	1,989,541	827,580	138,754	966,334	845,362	162,223	1,007,585
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 1,767,210	\$ 222,331	\$ 1,989,541	\$ 827,580	\$ 138,754	\$ 966,334	\$ 845,362	\$ 162,223	\$ 1,007,585
Direct Expenditures									
Personal Services	199,898	206,389	406,287	220,032	243,974	464,006	260,469	248,834	509,303
Travel	35,390	48,668	84,058	53,051	49,366	102,417	48,940	41,597	90,537
Services	148,776	74,269	223,045	73,786	91,228	165,014	59,439	32,998	92,437
Commodities	1,456	2,379	3,835	5,652	2,144	7,796	2,922	6,779	9,701
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	385,520	331,704	717,224	352,521	386,712	739,233	371,770	330,208	701,978
Investigation Expenditures*									
71000-Personal Services	51,570	50,697	102,267	55,916	58,629	114,545	67,355	55,148	122,503
73079-Expert Witnesses	3,927	-	3,927	1,421	-	1,421	-	-	-
73812-Legal	71,992	16,541	88,533	16,858	10,407	27,265	11,922	876	12,798
73821-Hearing/Mediation	16,686	14,864	31,550	8,526	33,327	41,853	-	1,005	1,005
Total Investigation Expenditures	144,175	82,101	226,276	82,721	102,362	185,083	79,277	57,029	136,306
Indirect Expenditures									
Internal Administrative Costs	252,391	283,798	536,189	307,823	285,276	593,099	195,510	227,557	423,066
Departmental Costs	-	-	-	-	-	-	133,588	129,643	263,231
Statewide Costs	-	-	-	-	-	-	67,444	74,150	141,594
Total Indirect Expenditures	252,391	283,798	536,189	307,823	285,276	593,099	396,542	431,350	827,892
TOTAL EXPENDITURES	\$ 637,911	\$ 615,503	\$ 1,253,413	\$ 660,344	\$ 671,988	\$ 1,332,332	\$ 768,312	\$ 761,558	\$ 1,529,870
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 1,129,299	\$ (393,172)	\$ 736,128	\$ 167,236	\$ (533,234)	\$ (365,998)	\$ 77,050	\$ (599,336)	\$ (522,285)
Beginning Cumulative Surplus (Deficit)	(107,809)	1,021,490		628,318	795,553		262,319	339,370	
Ending Cumulative Surplus (Deficit)	1,021,490	628,318		795,553	262,319		339,370	(259,966)	
AKSAS Carryforward Balance Program Share**								(259,966)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			6,000			5,657	6,878	6,778	6,828
Revenue per License			332			171			148
Expenditures per License			209			236			224
License Fee Increase/(Decrease) to Equal Expenditures			(123)			65			76
License Fee Percent Increase/(Decrease) to Equal Expenditures			-37%			38%			52%
Adjustment Needed for Carryforward			(105)			(46)			38
Total License Fee Increase/(Decrease)			(227)			18			115
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			104			189			262
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Audiologists and Speech Language Pathologists
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	3,895	9,585	13,480	5,340	12,850	18,190	4,988	16,163	21,151
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 3,895	\$ 9,585	\$ 13,480	\$ 5,340	\$ 12,850	\$ 18,190	\$ 4,988	\$ 16,163	\$ 21,151
Direct Expenditures									
Personal Services	4,249	8,538	12,788	7,829	12,543	20,372	10,145	10,154	20,299
Travel	-	-	-	-	-	-	-	-	-
Services	98	-	98	16	98	114	17	10	27
Commodities	-	-	-	10	-	10	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	4,347	8,538	12,885	7,854	12,641	20,495	10,162	10,164	20,326
Investigation Expenditures*									
71000-Personal Services	-	3,000	3,000	1,742	2,631	4,373	3,528	2,225	5,753
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	98	-	98	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	98	3,000	3,098	1,742	2,631	4,373	3,528	2,225	5,753
Indirect Expenditures									
Internal Administrative Costs	11,548	10,928	22,476	16,213	15,183	31,396	10,404	14,604	25,008
Departmental Costs	-	-	-	-	-	-	7,109	8,320	15,429
Statewide Costs	-	-	-	-	-	-	3,589	4,759	8,348
Total Indirect Expenditures	11,548	10,928	22,476	16,213	15,183	31,396	21,101	27,683	48,785
TOTAL EXPENDITURES	\$ 15,895	\$ 19,466	\$ 35,361	\$ 24,067	\$ 27,824	\$ 51,891	\$ 31,263	\$ 37,847	\$ 69,111
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (12,000)	\$ (9,881)	\$ (21,881)	\$ (18,727)	\$ (14,974)	\$ (33,701)	\$ (26,275)	\$ (21,685)	\$ (47,960)
Beginning Cumulative Surplus (Deficit)	77,593	65,594		55,713	36,986		22,012	(4,263)	
Ending Cumulative Surplus (Deficit)	65,594	55,713		36,986	22,012		(4,263)	(25,948)	
AKSAS Carryforward Balance Program Share**								(25,948)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			252			300	366	435	401
Revenue per License			53			61			53
Expenditures per License			140			173			173
License Fee Increase/(Decrease) to Equal Expenditures			87			113			120
License Fee Percent Increase/(Decrease) to Equal Expenditures			162%			185%			227%
Adjustment Needed for Carryforward			(221)			(73)			65
Total License Fee Increase/(Decrease)			(134)			39			185
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			(81)			100			237
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Barbers and Hairdressers
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	701,848	236,914	938,762	534,001	158,467	692,468	960,165	215,696	1,175,861
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 701,848	\$ 236,914	\$ 938,762	\$ 534,001	\$ 158,467	\$ 692,468	\$ 960,165	\$ 215,696	\$ 1,175,861
Direct Expenditures									
Personal Services	122,627	101,334	223,961	111,935	112,651	224,586	160,497	144,209	304,706
Travel	9,995	13,031	23,026	15,475	12,113	27,588	9,216	5,170	14,386
Services	24,394	28,166	52,560	45,776	27,278	73,054	33,414	26,807	60,221
Commodities	108	4,917	5,025	352	1,446	1,798	5,672	308	5,980
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	157,124	147,448	304,572	173,538	153,488	327,026	208,799	176,495	385,294
Investigation Expenditures*									
71000-Personal Services	-	65,425	65,425	20,109	17,688	37,797	71,304	28,053	99,357
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	2,995	7,135	10,129	15,501	-	15,501	(794)	563	(231)
73821-Hearing/Mediation	960	324	1,284	740	868	1,608	-	-	-
Total Investigation Expenditures	3,954	72,883	76,838	36,349	18,556	54,905	70,510	28,616	99,126
Indirect Expenditures									
Internal Administrative Costs	205,983	274,059	480,042	292,365	317,324	609,689	208,841	226,113	434,954
Departmental Costs	-	-	-	-	-	-	142,697	128,821	271,518
Statewide Costs	-	-	-	-	-	-	72,043	73,679	145,722
Total Indirect Expenditures	205,983	274,059	480,042	292,365	317,324	609,689	423,581	428,613	852,195
TOTAL EXPENDITURES	\$ 363,107	\$ 421,507	\$ 784,614	\$ 465,903	\$ 470,812	\$ 936,715	\$ 632,380	\$ 605,108	\$ 1,237,488
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 338,741	\$ (184,593)	\$ 154,148	\$ 68,098	\$ (312,345)	\$ (244,247)	\$ 327,785	\$ (389,412)	\$ (61,627)
Beginning Cumulative Surplus (Deficit)	189,428	528,169		343,576	411,674		99,329	427,114	
Ending Cumulative Surplus (Deficit)	528,169	343,576		411,674	99,329		427,114	37,702	
AKSAS Carryforward Balance Program Share**								37,702	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			5,361			5,828	7,347	6,735	7,041
Revenue per License			175			119			167
Expenditures per License			146			161			176
License Fee Increase/(Decrease) to Equal Expenditures			(29)			42			9
License Fee Percent Increase/(Decrease) to Equal Expenditures			-16%			35%			5%
Adjustment Needed for Carryforward			(64)			(17)			(5)
Total License Fee Increase/(Decrease)			(93)			25			3
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			2%
Projected License Fee for Next Biennium			82			144			170
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Big Game Commercial Services Board
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	694,980	123,518	818,498	663,953	151,098	815,052	607,464	127,935	735,399
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 694,980	\$ 123,518	\$ 818,498	\$ 663,953	\$ 151,098	\$ 815,052	\$ 607,464	\$ 127,935	\$ 735,399
Direct Expenditures									
Personal Services	219,313	245,861	465,174	252,492	275,544	528,036	326,188	298,505	624,693
Travel	17,535	18,090	35,625	17,551	22,746	40,297	37,059	18,401	55,460
Services	29,237	187,909	217,146	93,991	100,465	194,456	94,595	172,807	267,402
Commodities	1,417	8,843	10,260	5,466	719	6,184	739	926	1,665
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	267,502	460,703	728,205	369,500	399,473	768,973	458,581	490,638	949,219
Investigation Expenditures*									
71000-Personal Services	108,268	100,025	208,293	102,332	54,209	156,541	143,494	157,082	300,576
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	16,329	120,201	136,530	59,974	33,713	93,687	52,177	156,846	209,023
73821-Hearing/Mediation	127	43,335	43,462	15,849	48,837	64,686	25,014	285	25,299
Total Investigation Expenditures	124,723	263,561	388,284	178,155	136,758	314,913	220,685	314,213	534,898
Indirect Expenditures									
Internal Administrative Costs	75,255	90,302	165,557	80,039	90,948	170,987	54,804	55,731	110,535
Departmental Costs	-	-	-	-	-	-	37,447	31,751	69,198
Statewide Costs	-	-	-	-	-	-	18,905	18,160	37,065
Total Indirect Expenditures	75,255	90,302	165,557	80,039	90,948	170,987	111,156	105,642	216,798
TOTAL EXPENDITURES	\$ 342,757	\$ 551,005	\$ 893,762	\$ 449,539	\$ 490,421	\$ 939,960	\$ 569,737	\$ 596,280	\$ 1,166,017
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 352,223	\$ (427,487)	\$ (75,264)	\$ 214,415	\$ (339,323)	\$ (124,908)	\$ 37,727	\$ (468,345)	\$ (430,619)
Beginning Cumulative Surplus (Deficit)	(410,476)	(58,254)		(485,741)	(271,326)		(610,648)	(572,921)	
Ending Cumulative Surplus (Deficit)	(58,254)	(485,741)		(271,326)	(610,648)		(572,921)	(1,041,267)	
AKSAS Carryforward Balance Program Share**								(1,041,267)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			1,851			1,636	1,928	1,660	1,794
Revenue per License			442			498			410
Expenditures per License			483			575			650
License Fee Increase/(Decrease) to Equal Expenditures			41			76			240
License Fee Percent Increase/(Decrease) to Equal Expenditures			9%			15%			59%
Adjustment Needed for Carryforward			262			373			580
Total License Fee Increase/(Decrease)			303			450			820
Total License Fee Increase/(Decrease) Percent			69%			90%			200%
Projected License Fee for Next Biennium			745			948			1,230
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Chiropractic Examiners
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	24,174	135,112	159,286	35,295	139,294	174,589	34,529	144,686	179,215
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 24,174	\$ 135,112	\$ 159,286	\$ 35,295	\$ 139,294	\$ 174,589	\$ 34,529	\$ 144,686	\$ 179,215
Direct Expenditures									
Personal Services	32,617	31,864	64,481	44,397	60,992	105,389	58,635	33,003	91,638
Travel	10,482	17,218	27,700	18,662	16,889	35,551	18,169	11,866	30,035
Services	6,645	1,961	8,606	18,600	20,873	39,473	4,526	3,747	8,273
Commodities	64	293	357	314	31	345	255	233	488
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	49,808	51,336	101,144	81,973	98,786	180,759	81,585	48,848	130,433
Investigation Expenditures*									
71000-Personal Services	5,894	8,411	14,305	12,771	15,923	28,694	6,700	4,493	11,193
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	3,617	512	4,129	16,264	1,044	17,308	1,174	2,470	3,644
73821-Hearing/Mediation	-	-	-	290	14,932	15,222	-	-	-
Total Investigation Expenditures	9,511	8,923	18,434	29,325	31,899	61,224	7,874	6,963	14,837
Indirect Expenditures									
Internal Administrative Costs	10,938	11,202	22,140	14,651	13,247	27,898	8,499	11,146	19,645
Departmental Costs	-	-	-	-	-	-	5,807	6,350	12,158
Statewide Costs	-	-	-	-	-	-	2,932	3,632	6,564
Total Indirect Expenditures	10,938	11,202	22,140	14,651	13,247	27,898	17,238	21,128	38,367
TOTAL EXPENDITURES	\$ 60,746	\$ 62,538	\$ 123,284	\$ 96,624	\$ 112,033	\$ 208,657	\$ 98,823	\$ 69,977	\$ 168,800
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (36,572)	\$ 72,574	\$ 36,002	\$ (61,329)	\$ 27,261	\$ (34,068)	\$ (64,294)	\$ 74,709	\$ 10,415
Beginning Cumulative Surplus (Deficit)	67,995	31,423		103,997	42,668		69,930	5,635	
Ending Cumulative Surplus (Deficit)	31,423	103,997		42,668	69,930		5,635	80,344	
AKSAS Carryforward Balance Program Share**								80,344	
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>									
FEE ANALYSIS***									
Number of Licensees			248			266	299	332	316
Revenue per License			642			656			568
Expenditures per License			497			784			535
License Fee Increase/(Decrease) to Equal Expenditures			(145)			128			(33)
License Fee Percent Increase/(Decrease) to Equal Expenditures			-23%			20%			-6%
Adjustment Needed for Carryforward			(419)			(263)			(255)
Total License Fee Increase/(Decrease)			(565)			(135)			(288)
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			78			522			280
<i>***Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.</i>									

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

Collection Agencies
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	88,420	45,970	134,390	156,480	85,575	242,055	207,403	93,595	300,998
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 88,420	\$ 45,970	\$ 134,390	\$ 156,480	\$ 85,575	\$ 242,055	\$ 207,403	\$ 93,595	\$ 300,998
Direct Expenditures									
Personal Services	34,774	28,668	63,442	41,353	29,347	70,700	34,526	24,170	58,696
Travel	-	-	-	-	-	-	-	-	-
Services	3,433	3,173	6,606	4,742	5,125	9,866	3,763	3,959	7,722
Commodities	292	73	365	92	194	286	205	20	225
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	38,499	31,914	70,413	46,187	34,665	80,852	38,494	28,150	66,644
Investigation Expenditures*									
71000-Personal Services	787	2,849	3,636	5,645	3,822	9,467	16,182	9,491	25,673
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	364	-	364	1,445	-	1,445	-	-	-
73821-Hearing/Mediation	-	-	-	-	392	392	-	-	-
Total Investigation Expenditures	1,151	2,849	4,000	7,090	4,213	11,303	16,182	9,491	25,673
Indirect Expenditures									
Internal Administrative Costs	25,143	21,352	46,495	17,128	23,794	40,922	18,988	21,319	40,307
Departmental Costs	-	-	-	-	-	-	12,974	12,146	25,120
Statewide Costs	-	-	-	-	-	-	6,550	6,947	13,497
Total Indirect Expenditures	25,143	21,352	46,495	17,128	23,794	40,922	38,513	40,411	78,924
TOTAL EXPENDITURES	\$ 63,642	\$ 53,266	\$ 116,908	\$ 63,315	\$ 58,459	\$ 121,774	\$ 77,007	\$ 68,561	\$ 145,567
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 24,778	\$ (7,296)	\$ 17,482	\$ 93,165	\$ 27,116	\$ 120,281	\$ 130,396	\$ 25,034	\$ 155,431
Beginning Cumulative Surplus (Deficit)	(41,394)	(16,616)		(23,912)	69,253		96,369	226,766	
Ending Cumulative Surplus (Deficit)	(16,616)	(23,912)		69,253	96,369		226,766	251,800	
AKSAS Carryforward Balance Program Share**								251,800	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			522			393	668	635	652
Revenue per License			257			617			462
Expenditures per License			224			310			223
License Fee Increase/(Decrease) to Equal Expenditures			(33)			(306)			(239)
License Fee Percent Increase/(Decrease) to Equal Expenditures			-13%			-50%			-52%
Adjustment Needed for Carryforward			46			(246)			(386)
Total License Fee Increase/(Decrease)			12			(552)			(625)
Total License Fee Increase/(Decrease) Percent			5%			-90%			-135%
Projected License Fee for Next Biennium			270			65			(163)
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Concert Promoters
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	3,175	11,728	14,903	4,720	21,450	26,170	1,380	23,835	25,215
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 3,175	\$ 11,728	\$ 14,903	\$ 4,720	\$ 21,450	\$ 26,170	\$ 1,380	\$ 23,835	\$ 25,215
Direct Expenditures									
Personal Services	27,744	22,537	50,281	8,514	2,517	11,031	4,577	4,357	8,934
Travel	-	-	-	-	-	-	-	-	-
Services	-	-	-	5,541	653	6,194	-	47	47
Commodities	-	-	-	12	-	12	13	-	13
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	27,744	22,537	50,281	14,068	3,170	17,238	4,590	4,404	8,994
Investigation Expenditures*									
71000-Personal Services	4,041	3,862	7,903	5,619	542	6,161	3,534	2,318	5,852
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	220	220	5,338	-	5,338	-	47	47
73821-Hearing/Mediation	-	-	-	203	14	217	-	-	-
Total Investigation Expenditures	4,041	4,082	8,123	11,161	556	11,717	3,534	2,365	5,899
Indirect Expenditures									
Internal Administrative Costs	1,220	1,235	2,455	2,101	1,376	3,477	910	1,511	2,420
Departmental Costs	-	-	-	-	-	-	622	861	1,482
Statewide Costs	-	-	-	-	-	-	314	492	806
Total Indirect Expenditures	1,220	1,235	2,455	2,101	1,376	3,477	1,845	2,864	4,709
TOTAL EXPENDITURES	\$ 28,964	\$ 23,772	\$ 52,736	\$ 16,169	\$ 4,547	\$ 20,715	\$ 6,435	\$ 7,267	\$ 13,702
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (25,789)	\$ (12,044)	\$ (37,833)	\$ (11,449)	\$ 16,903	\$ 5,455	\$ (5,055)	\$ 16,568	\$ 11,513
Beginning Cumulative Surplus (Deficit)	6,980	(18,809)		(30,853)	(42,302)		(25,399)	(30,454)	
Ending Cumulative Surplus (Deficit)	(18,809)	(30,853)		(42,302)	(25,399)		(30,454)	(13,886)	
AKSAS Carryforward Balance Program Share**								(13,886)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			28			33	32	45	39
Revenue per License			542			793			655
Expenditures per License			1,918			628			356
License Fee Increase/(Decrease) to Equal Expenditures			1,376			(165)			(299)
License Fee Percent Increase/(Decrease) to Equal Expenditures			254%			-21%			-46%
Adjustment Needed for Carryforward			1,122			770			361
Total License Fee Increase/(Decrease)			2,498			604			62
Total License Fee Increase/(Decrease) Percent			461%			76%			9%
Projected License Fee for Next Biennium			3,040			1,397			717
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Construction Contractors and Home Inspectors
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	771,098	942,424	1,713,522	756,419	956,012	1,712,431	749,060	983,799	1,732,859
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 771,098	\$ 942,424	\$ 1,713,522	\$ 756,419	\$ 956,012	\$ 1,712,431	\$ 749,060	\$ 983,799	\$ 1,732,859
Direct Expenditures									
Personal Services	235,640	211,654	447,294	230,663	263,307	493,970	254,334	287,678	542,012
Travel	-	152	152	238	-	238	-	-	-
Services	310,763	297,599	608,362	375,155	365,128	740,283	309,832	313,826	623,658
Commodities	593	2,013	2,606	872	718	1,590	606	49	655
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	546,996	511,418	1,058,414	606,928	629,153	1,236,081	564,772	601,552	1,166,324
Investigation Expenditures*									
71000-Personal Services	30,857	28,634	59,491	32,830	31,047	63,877	40,388	52,893	93,281
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	950	2,219	3,169	2,158	5,222	7,380
73821-Hearing/Mediation	-	-	-	-	5,683	5,683	2,116	-	2,116
Total Investigation Expenditures	30,857	28,634	59,491	33,780	38,948	72,728	44,662	58,115	102,777
Indirect Expenditures									
Internal Administrative Costs	338,323	346,987	685,310	393,087	379,026	772,113	235,675	284,698	520,373
Departmental Costs	-	-	-	-	-	-	161,032	162,198	323,230
Statewide Costs	-	-	-	-	-	-	81,299	92,769	174,069
Total Indirect Expenditures	338,323	346,987	685,310	393,087	379,026	772,113	478,006	539,665	1,017,671
TOTAL EXPENDITURES	\$ 885,319	\$ 858,405	\$ 1,743,724	\$ 1,000,015	\$ 1,008,179	\$ 2,008,194	\$ 1,042,778	\$ 1,141,217	\$ 2,183,995
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (114,221)	\$ 84,019	\$ (30,202)	\$ (243,596)	\$ (52,167)	\$ (295,763)	\$ (293,718)	\$ (157,418)	\$ (451,136)
Beginning Cumulative Surplus (Deficit)	854,063	739,842		823,861	580,265		528,098	234,380	
Ending Cumulative Surplus (Deficit)	739,842	823,861		580,265	528,098		234,380	76,962	
AKSAS Carryforward Balance Program Share**								76,962	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			7,677			7,369	8,291	8,480	8,386
Revenue per License			223			232			207
Expenditures per License			227			273			260
License Fee Increase/(Decrease) to Equal Expenditures			4			40			54
License Fee Percent Increase/(Decrease) to Equal Expenditures			2%			17%			26%
Adjustment Needed for Carryforward			(107)			(72)			(9)
Total License Fee Increase/(Decrease)			(103)			(32)			45
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			120			201			251
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Dental Examiners
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	127,689	335,035	462,724	47,840	360,040	407,880	56,206	389,729	445,935
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 127,689	\$ 335,035	\$ 462,724	\$ 47,840	\$ 360,040	\$ 407,880	\$ 56,206	\$ 389,729	\$ 445,935
Direct Expenditures									
Personal Services	62,529	74,937	137,466	94,571	100,658	195,229	118,947	176,988	295,935
Travel	20,764	24,409	45,173	29,444	29,625	59,069	22,787	16,471	39,258
Services	39,448	60,953	100,401	29,464	30,888	60,352	17,235	128,666	145,901
Commodities	954	1,018	1,971	1,038	1,316	2,354	1,483	1,491	2,974
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	123,695	161,316	285,011	154,517	162,487	317,004	160,452	323,616	484,068
Investigation Expenditures*									
71000-Personal Services	16,830	22,281	39,111	33,151	34,412	67,563	58,117	96,085	154,202
73079-Expert Witnesses	-	-	-	-	-	-	3,600	2,100	5,700
73812-Legal	28,100	55,652	83,752	18,388	3,611	21,999	7,389	118,132	125,521
73821-Hearing/Mediation	6,078	432	6,510	3,470	13,843	17,313	(540)	930	390
Total Investigation Expenditures	51,008	78,364	129,372	55,009	51,865	106,874	68,566	217,247	285,813
Indirect Expenditures									
Internal Administrative Costs	56,344	58,707	115,051	74,115	68,122	142,237	60,177	79,266	139,442
Departmental Costs	-	-	-	-	-	-	41,117	45,159	86,277
Statewide Costs	-	-	-	-	-	-	20,759	25,829	46,588
Total Indirect Expenditures	56,344	58,707	115,051	74,115	68,122	142,237	122,053	150,253	272,306
TOTAL EXPENDITURES	\$ 180,039	\$ 220,023	\$ 400,062	\$ 228,632	\$ 230,609	\$ 459,241	\$ 282,505	\$ 473,869	\$ 756,374
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (52,350)	\$ 115,012	\$ 62,662	\$ (180,792)	\$ 129,431	\$ (51,361)	\$ (226,299)	\$ (84,141)	\$ (310,439)
Beginning Cumulative Surplus (Deficit)	479,176	426,826		541,838	361,046		490,477	264,178	
Ending Cumulative Surplus (Deficit)	426,826	541,838		361,046	490,477		264,178	180,037	
AKSAS Carryforward Balance Program Share**								180,037	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			1,289			1,357	2,117	2,361	2,239
Revenue per License			359			301			199
Expenditures per License			310			339			338
License Fee Increase/(Decrease) to Equal Expenditures			(49)			38			139
License Fee Percent Increase/(Decrease) to Equal Expenditures			-14%			13%			70%
Adjustment Needed for Carryforward			(421)			(362)			(80)
Total License Fee Increase/(Decrease)			(469)			(324)			58
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			(110)			(23)			257
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Dietitians and Nutritionists
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	28,000	5,160	33,160	10,280	2,225	12,505	10,795	2,395	13,190
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 28,000	\$ 5,160	\$ 33,160	\$ 10,280	\$ 2,225	\$ 12,505	\$ 10,795	\$ 2,395	\$ 13,190
Direct Expenditures									
Personal Services	2,382	1,421	3,803	2,958	1,099	4,057	3,290	2,013	5,303
Travel	-	-	-	-	-	-	-	-	-
Services	182	3	185	698	28	726	6	7	13
Commodities	-	46	46	4	-	4	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	2,564	1,470	4,034	3,659	1,128	4,786	3,296	2,020	5,316
Investigation Expenditures*									
71000-Personal Services	-	-	-	84	-	84	650	100	750
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	-	-	84	-	84	650	100	750
Indirect Expenditures									
Internal Administrative Costs	5,926	7,270	13,196	8,726	9,426	18,152	6,026	6,916	12,942
Departmental Costs	-	-	-	-	-	-	4,118	3,940	8,058
Statewide Costs	-	-	-	-	-	-	2,079	2,254	4,332
Total Indirect Expenditures	5,926	7,270	13,196	8,726	9,426	18,152	12,223	13,110	25,332
TOTAL EXPENDITURES	\$ 8,490	\$ 8,740	\$ 17,230	\$ 12,385	\$ 10,554	\$ 22,938	\$ 15,519	\$ 15,129	\$ 30,648
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 19,510	\$ (3,580)	\$ 15,930	\$ (2,105)	\$ (8,328)	\$ (10,433)	\$ (4,724)	\$ (12,734)	\$ (17,458)
Beginning Cumulative Surplus (Deficit)	56,908	76,418		72,839	70,734		62,406	57,682	
Ending Cumulative Surplus (Deficit)	76,418	72,839		70,734	62,406		57,682	44,948	
AKSAS Carryforward Balance Program Share**								44,948	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			148			174	212	206	209
Revenue per License			225			72			63
Expenditures per License			117			132			147
License Fee Increase/(Decrease) to Equal Expenditures			(108)			60			84
License Fee Percent Increase/(Decrease) to Equal Expenditures			-48%			83%			132%
Adjustment Needed for Carryforward			(494)			(360)			(215)
Total License Fee Increase/(Decrease)			(602)			(300)			(132)
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			(377)			(227)			(68)
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Certified Direct Entry Midwives
Schedule of Revenues and Expenditures

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

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

Dispensing Opticians
Schedule of Revenues and Expenditures

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

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

Electrical Administrators
Schedule of Revenues and Expenditures

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

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

Euthanasia Permits
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	1,000	800	1,800	225	500	726	100	225	325
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 1,000	\$ 800	\$ 1,800	\$ 225	\$ 500	\$ 726	\$ 100	\$ 225	\$ 325
Direct Expenditures									
Personal Services	50	174	224	38	114	152	148	6,113	6,261
Travel	-	-	-	-	-	-	-	-	-
Services	-	85	85	-	6	6	-	110	110
Commodities	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	50	259	309	38	120	157	148	6,222	6,370
Investigation Expenditures*									
71000-Personal Services	-	-	-	-	-	-	-	5,952	5,952
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	-	-	-	-	-	-	5,952	5,952
Indirect Expenditures									
Internal Administrative Costs	523	594	1,117	700	408	1,108	284	336	620
Departmental Costs	-	-	-	-	-	-	194	191	386
Statewide Costs	-	-	-	-	-	-	98	109	207
Total Indirect Expenditures	523	594	1,117	700	408	1,108	577	636	1,213
TOTAL EXPENDITURES	\$ 573	\$ 853	\$ 1,426	\$ 738	\$ 527	\$ 1,265	\$ 725	\$ 6,859	\$ 7,583
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 427	\$ (53)	\$ 374	\$ (512)	\$ (27)	\$ (539)	\$ (625)	\$ (6,634)	\$ (7,258)
Beginning Cumulative Surplus (Deficit)	7,060	7,487		7,434	6,922		6,895	6,270	
Ending Cumulative Surplus (Deficit)	7,487	7,434		6,922	6,895		6,270	(364)	
AKSAS Carryforward Balance Program Share**								(364)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			13			11	10	10	10
Revenue per License			144			69			33
Expenditures per License			114			120			758
License Fee Increase/(Decrease) to Equal Expenditures			(30)			51			726
License Fee Percent Increase/(Decrease) to Equal Expenditures			-21%			74%			2233%
Adjustment Needed for Carryforward			(595)			(657)			36
Total License Fee Increase/(Decrease)			(625)			(605)			762
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			(481)			(536)			795
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Geologists
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	800	755	1,555	1,260	1,800	3,060	400	1,030	1,430
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 800	\$ 755	\$ 1,555	\$ 1,260	\$ 1,800	\$ 3,060	\$ 400	\$ 1,030	\$ 1,430
Direct Expenditures									
Personal Services	527	587	1,114	987	989	1,976	470	583	1,053
Travel	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	527	587	1,114	987	989	1,976	470	583	1,053
Investigation Expenditures*									
71000-Personal Services	-	-	-	-	-	-	-	-	-
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	-	-	-	-	-	-	-	-
Indirect Expenditures									
Internal Administrative Costs	-	-	-	34,526	31,743	66,269	19,073	-	19,073
Departmental Costs	-	-	-	-	-	-	13,033	-	13,033
Statewide Costs	-	-	-	-	-	-	6,580	-	6,580
Total Indirect Expenditures	-	-	-	34,526	31,743	66,269	38,686	-	38,686
TOTAL EXPENDITURES	\$ 527	\$ 587	\$ 1,114	\$ 35,513	\$ 32,732	\$ 68,245	\$ 39,156	\$ 583	\$ 39,738
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 273	\$ 168	\$ 441	\$ (34,253)	\$ (30,932)	\$ (65,185)	\$ (38,756)	\$ 447	\$ (38,308)
Beginning Cumulative Surplus (Deficit)	(5,287)	(5,014)		(4,845)	(39,097)		(70,029)	(108,785)	
Ending Cumulative Surplus (Deficit)	(5,014)	(4,845)		(39,097)	(70,029)		(108,785)	(108,337)	
AKSAS Carryforward Balance Program Share**								(108,337)	
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>									
FEE ANALYSIS***									
Number of Licensees			618			632	671	685	678
Revenue per License			3			5			2
Expenditures per License			2			108			59
License Fee Increase/(Decrease) to Equal Expenditures			(1)			103			57
License Fee Percent Increase/(Decrease) to Equal Expenditures			-28%			2130%			2679%
Adjustment Needed for Carryforward			8			111			160
Total License Fee Increase/(Decrease)			7			214			216
Total License Fee Increase/(Decrease) Percent			283%			4419%			10255%
Projected License Fee for Next Biennium			10			219			218
<i>***Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.</i>									

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

Guardians and Conservators
Schedule of Revenues and Expenditures

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

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

Hearing Aid Dealers
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	1,569	2,495	4,064	600	1,870	2,470	450	1,140	1,590
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 1,569	\$ 2,495	\$ 4,064	\$ 600	\$ 1,870	\$ 2,470	\$ 450	\$ 1,140	\$ 1,590
Direct Expenditures									
Personal Services	1,001	2,752	3,753	1,492	5,311	6,803	1,039	4,834	5,873
Travel	-	241	241	-	28	28	60	-	60
Services	49	277	326	50	221	271	-	-	-
Commodities	-	-	-	10	-	10	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	1,050	3,269	4,320	1,552	5,560	7,112	1,099	4,834	5,933
Investigation Expenditures*									
71000-Personal Services	498	493	991	109	3,755	3,864	809	2,752	3,561
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	498	493	991	109	3,755	3,864	809	2,752	3,561
Indirect Expenditures									
Internal Administrative Costs	1,002	869	1,871	1,077	1,070	2,146	654	974	1,627
Departmental Costs	-	-	-	-	-	-	447	555	1,001
Statewide Costs	-	-	-	-	-	-	226	317	543
Total Indirect Expenditures	1,002	869	1,871	1,077	1,070	2,146	1,326	1,846	3,172
TOTAL EXPENDITURES	\$ 2,052	\$ 4,138	\$ 6,191	\$ 2,628	\$ 6,629	\$ 9,258	\$ 2,425	\$ 6,680	\$ 9,105
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (483)	\$ (1,643)	\$ (2,127)	\$ (2,028)	\$ (4,759)	\$ (6,788)	\$ (1,975)	\$ (5,540)	\$ (7,515)
Beginning Cumulative Surplus (Deficit)	25,631	25,147		23,504	21,475		16,716	14,741	
Ending Cumulative Surplus (Deficit)	25,147	23,504		21,475	16,716		14,741	9,201	
AKSAS Carryforward Balance Program Share**								9,201	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			21			21	23	29	26
Revenue per License			194			120			61
Expenditures per License			295			452			350
License Fee Increase/(Decrease) to Equal Expenditures			101			331			289
License Fee Percent Increase/(Decrease) to Equal Expenditures			52%			275%			473%
Adjustment Needed for Carryforward			(1,119)			(815)			(354)
Total License Fee Increase/(Decrease)			(1,018)			(484)			(65)
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			(824)			(364)			(4)
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Marine Pilots
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	127,286	234,401	361,687	92,661	306,992	399,653	80,455	286,500	366,955
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 127,286	\$ 234,401	\$ 361,687	\$ 92,661	\$ 306,992	\$ 399,653	\$ 80,455	\$ 286,500	\$ 366,955
Direct Expenditures									
Personal Services	100,075	107,625	207,700	116,502	119,314	235,816	121,210	80,201	201,411
Travel	13,957	22,698	36,655	17,541	10,528	28,069	17,931	14,535	32,466
Services	59,222	54,084	113,306	54,165	37,102	91,267	22,548	37,492	60,040
Commodities	1,962	272	2,234	313	1,661	1,974	436	472	908
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	175,216	184,679	359,895	188,521	168,605	357,126	162,125	132,699	294,824
Investigation Expenditures*									
71000-Personal Services	332	886	1,218	2,722	1,551	4,273	17,460	2,395	19,855
73079-Expert Witnesses	-	-	-	1,357	2,213	3,570	3,011	1,226	4,237
73812-Legal	38,469	39,461	77,930	44,743	-	44,743	11,794	32,835	44,629
73821-Hearing/Mediation	2,818	203	3,021	-	24,697	24,697	2,413	-	2,413
Total Investigation Expenditures	41,618	40,550	82,168	48,822	28,462	77,284	34,678	36,456	71,134
Indirect Expenditures									
Internal Administrative Costs	3,791	3,886	7,677	4,740	4,688	9,428	3,326	3,995	7,321
Departmental Costs	-	-	-	-	-	-	2,272	2,276	4,549
Statewide Costs	-	-	-	-	-	-	1,147	1,302	2,449
Total Indirect Expenditures	3,791	3,886	7,677	4,740	4,688	9,428	6,745	7,573	14,319
TOTAL EXPENDITURES	\$ 179,007	\$ 188,565	\$ 367,572	\$ 193,261	\$ 173,293	\$ 366,554	\$ 168,870	\$ 140,273	\$ 309,143
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (51,721)	\$ 45,836	\$ (5,885)	\$ (100,600)	\$ 133,699	\$ 33,099	\$ (88,415)	\$ 146,227	\$ 57,812
Beginning Cumulative Surplus (Deficit)	8,676	(43,045)		2,792	(97,808)		35,891	(52,524)	
Ending Cumulative Surplus (Deficit)	(43,045)	2,792		(97,808)	35,891		(52,524)	93,703	
AKSAS Carryforward Balance Program Share**								93,703	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			86			90	117	119	118
Revenue per License			4,206			4,441			3,110
Expenditures per License			4,274			4,073			2,620
License Fee Increase/(Decrease) to Equal Expenditures			68			(368)			(490)
License Fee Percent Increase/(Decrease) to Equal Expenditures			2%			-8%		Recommend Review	-16%
Adjustment Needed for Carryforward			(32)			(399)			(794)
Total License Fee Increase/(Decrease)			36			(767)			(1,284)
Total License Fee Increase/(Decrease) Percent			1%			-17%		Recommend Review	-41%
Projected License Fee for Next Biennium			4,242			3,674			1,826
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Marital and Family Therapy
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	5,685	63,100	68,784	11,300	75,095	86,395	7,665	55,500	63,165
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 5,685	\$ 63,100	\$ 68,784	\$ 11,300	\$ 75,095	\$ 86,395	\$ 7,665	\$ 55,500	\$ 63,165
Direct Expenditures									
Personal Services	19,363	13,640	33,003	17,802	21,648	39,450	21,392	34,463	55,855
Travel	6,187	5,862	12,049	14,816	5,029	19,845	6,384	6,884	13,268
Services	1,256	1,145	2,401	992	2,247	3,239	997	2,111	3,108
Commodities	33	192	225	43	93	136	101	36	137
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	26,838	20,839	47,677	33,653	29,017	62,670	28,874	43,494	72,368
Investigation Expenditures*									
71000-Personal Services	1,657	2,051	3,708	2,240	2,071	4,311	2,714	4,818	7,532
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	122	61	183	-	-	-	(659)	954	294
73821-Hearing/Mediation	-	-	-	-	70	70	(298)	-	(298)
Total Investigation Expenditures	1,779	2,112	3,891	2,240	2,141	4,381	1,756	5,771	7,528
Indirect Expenditures									
Internal Administrative Costs	3,922	3,841	7,763	5,117	4,738	9,855	2,843	3,727	6,569
Departmental Costs	-	-	-	-	-	-	1,942	2,123	4,065
Statewide Costs	-	-	-	-	-	-	981	1,214	2,195
Total Indirect Expenditures	3,922	3,841	7,763	5,117	4,738	9,855	5,765	7,064	12,829
TOTAL EXPENDITURES	\$ 30,760	\$ 24,680	\$ 55,440	\$ 38,770	\$ 33,755	\$ 72,525	\$ 34,639	\$ 50,558	\$ 85,197
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (25,076)	\$ 38,420	\$ 13,344	\$ (27,470)	\$ 41,340	\$ 13,870	\$ (26,974)	\$ 4,942	\$ (22,032)
Beginning Cumulative Surplus (Deficit)	107,013	81,937		120,357	92,887		134,227	107,253	
Ending Cumulative Surplus (Deficit)	81,937	120,357		92,887	134,227		107,253	112,195	
AKSAS Carryforward Balance Program Share**								112,195	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			87			94	100	111	106
Revenue per License			791			919			599
Expenditures per License			637			772			808
License Fee Increase/(Decrease) to Equal Expenditures			(153)			(148)			209
License Fee Percent Increase/(Decrease) to Equal Expenditures			-19%			-16%			35%
Adjustment Needed for Carryforward			(1,383)			(1,428)			(1,063)
Total License Fee Increase/(Decrease)			(1,537)			(1,576)			(855)
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			(746)			(656)			(256)
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Mechanical Administrators
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	128,940	11,155	140,095	130,885	14,175	145,061	137,390	16,270	153,660
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 128,940	\$ 11,155	\$ 140,095	\$ 130,885	\$ 14,175	\$ 145,061	\$ 137,390	\$ 16,270	\$ 153,660
Direct Expenditures									
Personal Services	9,518	2,942	12,460	30,341	24,491	54,833	31,865	13,511	45,376
Travel	-	-	-	118	-	118	-	-	-
Services	21,078	24,109	45,187	6,047	25,750	31,796	35,887	21,397	57,284
Commodities	-	121	121	1,401	-	1,401	126	32	158
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	30,596	27,172	57,768	37,907	50,241	88,148	67,878	34,940	102,818
Investigation Expenditures*									
71000-Personal Services	863	73	936	6,585	2,933	9,518	746	385	1,131
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	2,529	160	2,689	10,690	2,799	13,489
73821-Hearing/Mediation	-	-	-	-	2,169	2,169	6,572	-	6,572
Total Investigation Expenditures	863	73	936	9,114	5,261	14,375	18,008	3,184	21,192
Indirect Expenditures									
Internal Administrative Costs	21,832	24,416	46,248	26,446	27,514	53,960	16,600	19,204	35,804
Departmental Costs	-	-	-	-	-	-	11,343	10,941	22,283
Statewide Costs	-	-	-	-	-	-	5,727	6,258	11,984
Total Indirect Expenditures	21,832	24,416	46,248	26,446	27,514	53,960	33,670	36,402	70,072
TOTAL EXPENDITURES	\$ 52,428	\$ 51,588	\$ 104,016	\$ 64,353	\$ 77,755	\$ 142,108	\$ 101,548	\$ 71,341	\$ 172,889
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 76,513	\$ (40,433)	\$ 36,080	\$ 66,532	\$ (63,579)	\$ 2,953	\$ 35,842	\$ (55,071)	\$ (19,229)
Beginning Cumulative Surplus (Deficit)	146,721	223,233		182,800	249,332		185,753	221,596	
Ending Cumulative Surplus (Deficit)	223,233	182,800		249,332	185,753		221,596	166,524	
AKSAS Carryforward Balance Program Share**								166,524	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			518			516	584	572	578
Revenue per License			271			281			266
Expenditures per License			201			276			299
License Fee Increase/(Decrease) to Equal Expenditures			(70)			(6)			33
License Fee Percent Increase/(Decrease) to Equal Expenditures			-26%			-2%	Recommend Review		13%
Adjustment Needed for Carryforward			(353)			(360)			(288)
Total License Fee Increase/(Decrease)			(423)			(366)			(255)
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			(152)			(85)			11
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Medical Board
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	365,474	2,046,507	2,411,981	347,852	1,252,863	1,600,715	234,358	1,296,736	1,531,094
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 365,474	\$ 2,046,507	\$ 2,411,981	\$ 347,852	\$ 1,252,863	\$ 1,600,715	\$ 234,358	\$ 1,296,736	\$ 1,531,094
Direct Expenditures									
Personal Services	495,937	509,676	1,005,613	580,895	542,679	1,123,574	492,682	498,116	990,798
Travel	27,953	32,447	60,400	27,101	32,629	59,730	26,454	31,011	57,465
Services	224,013	193,302	417,315	237,383	429,916	667,299	89,902	159,250	249,152
Commodities	4,934	8,190	13,124	6,615	6,527	13,142	6,286	6,104	12,390
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	752,837	743,614	1,496,451	851,994	1,011,750	1,863,744	615,324	694,481	1,309,805
Investigation Expenditures*									
71000-Personal Services	214,127	167,105	381,232	256,916	159,328	416,243	167,619	138,749	306,368
73079-Expert Witnesses	13,987	28,070	42,057	61,291	57,463	118,754	16,363	9,219	25,582
73812-Legal	142,848	94,264	237,112	141,169	71,413	212,582	39,437	122,144	161,581
73821-Hearing/Mediation	38,793	33,588	72,381	18,547	241,008	259,555	17,946	17,100	35,046
Total Investigation Expenditures	409,754	323,027	732,781	477,922	529,211	1,007,134	241,364	287,213	528,577
Indirect Expenditures									
Internal Administrative Costs	170,251	160,622	330,873	211,356	201,257	412,613	135,532	188,579	324,111
Departmental Costs	-	-	-	-	-	-	92,607	107,437	200,043
Statewide Costs	-	-	-	-	-	-	46,754	61,449	108,202
Total Indirect Expenditures	170,251	160,622	330,873	211,356	201,257	412,613	274,892	357,464	632,357
TOTAL EXPENDITURES	\$ 923,088	\$ 904,236	\$ 1,827,324	\$ 1,063,350	\$ 1,213,007	\$ 2,276,357	\$ 890,216	\$ 1,051,945	\$ 1,942,161
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (557,613)	\$ 1,142,271	\$ 584,657	\$ (715,498)	\$ 39,856	\$ (675,643)	\$ (655,858)	\$ 244,791	\$ (411,067)
Beginning Cumulative Surplus (Deficit)	1,951,570	1,393,957		2,536,227	1,820,729		1,860,585	1,204,726	
Ending Cumulative Surplus (Deficit)	1,393,957	2,536,227		1,820,729	1,860,585		1,204,726	1,449,517	
AKSAS Carryforward Balance Program Share**								1,449,517	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			3,710			3,937	4,768	5,617	5,193
Revenue per License			650			407			295
Expenditures per License			493			578			374
License Fee Increase/(Decrease) to Equal Expenditures			(158)			172			79
License Fee Percent Increase/(Decrease) to Equal Expenditures			-24%			42%			27%
Adjustment Needed for Carryforward			(684)			(473)			(279)
Total License Fee Increase/(Decrease)			(841)			(301)			(200)
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			(191)			106			95
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Mortuary Science
Schedule of Revenues and Expenditures

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

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

Naturopaths
Schedule of Revenues and Expenditures

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

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

Board of Nursing
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	1,070,817	2,697,101	3,767,918	1,059,341	2,394,091	3,453,432	998,899	2,515,011	3,513,910
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 1,070,817	\$ 2,697,101	\$ 3,767,918	\$ 1,059,341	\$ 2,394,091	\$ 3,453,432	\$ 998,899	\$ 2,515,011	\$ 3,513,910
Direct Expenditures									
Personal Services	580,500	627,449	1,207,949	628,208	713,120	1,341,328	710,446	721,394	1,431,840
Travel	14,900	14,654	29,554	28,667	18,164	46,831	17,814	22,013	39,827
Services	205,334	318,585	523,919	279,808	447,407	727,215	342,033	302,175	644,208
Commodities	4,300	7,509	11,809	5,202	3,429	8,630	2,408	3,195	5,603
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	805,034	968,197	1,773,231	941,884	1,182,120	2,124,004	1,072,701	1,048,778	2,121,479
Investigation Expenditures*									
71000-Personal Services	186,526	183,989	370,515	235,846	271,465	507,311	264,256	288,579	552,835
73079-Expert Witnesses	-	3,248	3,248	1,564	3,875	5,439	1,200	-	1,200
73812-Legal	34,864	76,562	111,426	78,673	63,092	141,765	157,533	96,777	254,310
73821-Hearing/Mediation	13,697	25,907	39,604	13,761	140,147	153,908	7,441	17,113	24,554
Total Investigation Expenditures	235,087	289,705	524,792	329,844	478,579	808,423	430,430	402,469	832,899
Indirect Expenditures									
Internal Administrative Costs	596,509	634,351	1,230,860	818,545	771,300	1,589,845	462,765	633,755	1,096,520
Departmental Costs	-	-	-	-	-	-	316,199	361,062	677,260
Statewide Costs	-	-	-	-	-	-	159,637	206,510	366,147
Total Indirect Expenditures	596,509	634,351	1,230,860	818,545	771,300	1,589,845	938,601	1,201,327	2,139,928
TOTAL EXPENDITURES	\$ 1,401,543	\$ 1,602,549	\$ 3,004,092	\$ 1,760,429	\$ 1,953,420	\$ 3,713,849	\$ 2,011,302	\$ 2,250,105	\$ 4,261,407
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (330,726)	\$ 1,094,552	\$ 763,826	\$ (701,088)	\$ 440,671	\$ (260,417)	\$ (1,012,403)	\$ 264,906	\$ (747,497)
Beginning Cumulative Surplus (Deficit)	1,808,978	1,478,252		2,572,804	1,871,716		2,312,387	1,299,984	
Ending Cumulative Surplus (Deficit)	1,478,252	2,572,804		1,871,716	2,312,387		1,299,984	1,564,890	
AKSAS Carryforward Balance Program Share**								1,564,890	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			13,782			15,168	16,280	18,877	17,579
Revenue per License			273			228			200
Expenditures per License			218			245			242
License Fee Increase/(Decrease) to Equal Expenditures			(55)			17			43
License Fee Percent Increase/(Decrease) to Equal Expenditures			-20%			8%		Recommend Review	21%
Adjustment Needed for Carryforward			(187)			(152)			(89)
Total License Fee Increase/(Decrease)			(242)			(135)			(46)
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review		Recommend Review	-23%
Projected License Fee for Next Biennium			31			92			153
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Nursing Home Administrators
Schedule of Revenues and Expenditures

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

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

Board of Examiners in Optometry
Schedule of Revenues and Expenditures

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

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

Pawnbrokers
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	-	-	-	-	-	-	11,010	2,000	13,010
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ 11,010	\$ 2,000	\$ 13,010				
Direct Expenditures									
Personal Services	-	-	-	-	5,337	5,337	14,158	2,233	16,391
Travel	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	7,272	7,272	854	1,564	2,418
Commodities	-	-	-	-	-	-	13	-	13
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	-	-	-	-	12,609	12,609	15,025	3,796	18,821
Investigation Expenditures*									
71000-Personal Services	-	-	-	-	-	-	8,580	1,523	10,103
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	854	1,564	2,418
73821-Hearing/Mediation	-	-	-	-	6,960	6,960	-	-	-
Total Investigation Expenditures	-	-	-	-	6,960	6,960	9,434	3,087	12,521
Indirect Expenditures									
Internal Administrative Costs	-	-	-	-	-	-	625	873	1,498
Departmental Costs	-	-	-	-	-	-	427	497	925
Statewide Costs	-	-	-	-	-	-	216	284	500
Total Indirect Expenditures	-	-	-	-	-	-	1,268	1,655	2,923
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 12,609	\$ 12,609	\$ 16,293	\$ 5,451	\$ 21,745
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	\$ -	\$ (12,609)	\$ (12,609)	\$ (5,283)	\$ (3,451)	\$ (8,735)
Beginning Cumulative Surplus (Deficit)	-	-	-	-	-	-	(12,609)	(17,893)	-
Ending Cumulative Surplus (Deficit)					(12,609)		(17,893)	(21,344)	
AKSAS Carryforward Balance Program Share**								(21,344)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			-			-	22	26	24
Revenue per License									542
Expenditures per License									906
License Fee Increase/(Decrease) to Equal Expenditures									364
License Fee Percent Increase/(Decrease) to Equal Expenditures							Recommend Review		67%
Adjustment Needed for Carryforward									
Total License Fee Increase/(Decrease)									364
Total License Fee Increase/(Decrease) Percent							Recommend Review		67%
Projected License Fee for Next Biennium									906
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Pharmacy
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	568,001	165,587	733,588	469,723	136,006	605,729	500,238	159,341	659,579
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 568,001	\$ 165,587	\$ 733,588	\$ 469,723	\$ 136,006	\$ 605,729	\$ 500,238	\$ 159,341	\$ 659,579
Direct Expenditures									
Personal Services	82,989	113,196	196,185	126,028	133,862	259,890	162,493	158,574	321,067
Travel	7,226	13,472	20,698	11,143	11,495	22,638	15,713	18,850	34,563
Services	17,757	25,562	43,319	30,379	102,903	133,281	19,799	11,798	31,597
Commodities	22	205	227	455	210	665	1,385	365	1,750
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	107,994	152,436	260,430	168,004	248,470	416,474	199,390	189,587	388,977
Investigation Expenditures*									
71000-Personal Services	26,716	36,866	63,582	42,903	27,290	70,193	51,273	54,496	105,769
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	5,954	18,351	24,305	27,775	10,353	38,128	13,209	10,864	24,073
73821-Hearing/Mediation	9,115	6,075	15,190	-	85,197	85,197	199	-	199
Total Investigation Expenditures	41,785	61,292	103,077	70,678	122,840	193,518	64,681	65,359	130,040
Indirect Expenditures									
Internal Administrative Costs	78,567	128,342	206,909	119,036	155,401	274,437	105,373	120,694	226,067
Departmental Costs	-	-	-	-	-	-	71,999	68,762	140,761
Statewide Costs	-	-	-	-	-	-	36,350	39,329	75,678
Total Indirect Expenditures	78,567	128,342	206,909	119,036	155,401	274,437	213,722	228,785	442,507
TOTAL EXPENDITURES	\$ 186,561	\$ 280,778	\$ 467,339	\$ 287,040	\$ 403,871	\$ 690,911	\$ 413,112	\$ 418,372	\$ 831,484
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 381,440	\$ (115,191)	\$ 266,249	\$ 182,683	\$ (267,865)	\$ (85,182)	\$ 87,126	\$ (259,031)	\$ (171,905)
Beginning Cumulative Surplus (Deficit)	20,734	402,174		286,982	469,666		201,801	288,927	
Ending Cumulative Surplus (Deficit)	402,174	286,982		469,666	201,801		288,927	29,896	
AKSAS Carryforward Balance Program Share**								29,896	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			2,305			2,630	3,707	3,595	3,651
Revenue per License			318			230			181
Expenditures per License			203			263			228
License Fee Increase/(Decrease) to Equal Expenditures			(116)			32			47
License Fee Percent Increase/(Decrease) to Equal Expenditures			-36%			14%			26%
Adjustment Needed for Carryforward			(125)			(77)			(8)
Total License Fee Increase/(Decrease)			(240)			(44)			39
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			78			186			220
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

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

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	199,351	50,274	249,625	176,995	49,355	226,350	194,195	55,805	250,000
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 199,351	\$ 50,274	\$ 249,625	\$ 176,995	\$ 49,355	\$ 226,350	\$ 194,195	\$ 55,805	\$ 250,000
Direct Expenditures									
Personal Services	24,192	28,356	52,548	53,374	47,147	100,521	63,746	79,262	143,008
Travel	11,059	10,930	21,989	14,973	10,618	25,591	9,777	5,711	15,488
Services	5,469	5,233	10,702	11,706	9,588	21,294	11,130	7,993	19,123
Commodities	21	177	198	98	384	482	452	174	626
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	40,741	44,697	85,438	80,151	67,737	147,888	85,105	93,139	178,244
Investigation Expenditures*									
71000-Personal Services	497	-	497	2,930	3,625	6,555	12,018	14,103	26,121
73079-Expert Witnesses	-	-	-	-	-	-	5,471	-	5,471
73812-Legal	2,928	3,437	6,364	7,907	1,769	9,676	3,422	5,472	8,895
73821-Hearing/Mediation	-	284	284	1,073	6,325	7,398	-	675	675
Total Investigation Expenditures	3,424	3,720	7,145	11,910	11,719	23,629	20,912	20,250	41,162
Indirect Expenditures									
Internal Administrative Costs	43,009	42,979	85,988	42,713	52,887	95,600	33,911	41,328	75,240
Departmental Costs	-	-	-	-	-	-	23,171	23,545	46,717
Statewide Costs	-	-	-	-	-	-	11,698	13,467	25,165
Total Indirect Expenditures	43,009	42,979	85,988	42,713	52,887	95,600	68,781	78,340	147,121
TOTAL EXPENDITURES	\$ 83,750	\$ 87,676	\$ 171,426	\$ 122,864	\$ 120,624	\$ 243,488	\$ 153,886	\$ 171,480	\$ 325,365
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 115,601	\$ (37,401)	\$ 78,200	\$ 54,131	\$ (71,269)	\$ (17,138)	\$ 40,309	\$ (115,675)	\$ (75,365)
Beginning Cumulative Surplus (Deficit)	(40,934)	74,667		37,265	91,396		20,127	60,437	
Ending Cumulative Surplus (Deficit)	74,667	37,265		91,396	20,127		60,437	(55,238)	
AKSAS Carryforward Balance Program Share**								(55,238)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			964			916	1,193	1,231	1,212
Revenue per License			259			247			206
Expenditures per License			178			266			268
License Fee Increase/(Decrease) to Equal Expenditures			(81)			19			62
License Fee Percent Increase/(Decrease) to Equal Expenditures			-31%			8%		Recommend Review	30%
Adjustment Needed for Carryforward			(39)			(22)			46
Total License Fee Increase/(Decrease)			(120)			(3)			108
Total License Fee Increase/(Decrease) Percent			Recommend Review			-1%		Recommend Review	52%
Projected License Fee for Next Biennium			139			244			314
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Professional Counselors
Schedule of Revenues and Expenditures

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

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

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

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	39,921	192,053	231,974	34,110	215,825	249,934	30,372	156,899	187,271
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 39,921	\$ 192,053	\$ 231,974	\$ 34,110	\$ 215,825	\$ 249,934	\$ 30,372	\$ 156,899	\$ 187,271
Direct Expenditures									
Personal Services	41,484	49,292	90,776	40,920	41,923	82,843	40,952	55,234	96,186
Travel	13,242	16,099	29,341	21,176	14,109	35,285	7,486	9,816	17,302
Services	45,502	3,522	49,024	21,315	12,036	33,351	2,362	1,762	4,124
Commodities	182	124	306	205	139	344	258	172	430
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	100,412	69,037	169,448	83,616	68,208	151,824	51,058	66,984	118,042
Investigation Expenditures*									
71000-Personal Services	10,357	15,132	25,489	11,230	6,853	18,083	8,295	6,944	15,239
73079-Expert Witnesses	-	-	-	925	-	925	-	-	-
73812-Legal	24,060	1,286	25,346	11,206	1,378	12,584	75	172	247
73821-Hearing/Mediation	19,355	-	19,355	7,684	5,033	12,717	-	-	-
Total Investigation Expenditures	53,773	16,418	70,191	31,045	13,264	44,309	8,370	7,116	15,486
Indirect Expenditures									
Internal Administrative Costs	9,630	9,465	19,095	12,334	10,190	22,524	6,794	9,098	15,892
Departmental Costs	-	-	-	-	-	-	4,642	5,183	9,825
Statewide Costs	-	-	-	-	-	-	2,344	2,965	5,308
Total Indirect Expenditures	9,630	9,465	19,095	12,334	10,190	22,524	13,779	17,246	31,026
TOTAL EXPENDITURES	\$ 110,042	\$ 78,502	\$ 188,543	\$ 95,950	\$ 78,397	\$ 174,347	\$ 64,837	\$ 84,230	\$ 149,067
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (70,120)	\$ 113,552	\$ 43,431	\$ (61,841)	\$ 137,427	\$ 75,587	\$ (34,465)	\$ 72,668	\$ 38,203
Beginning Cumulative Surplus (Deficit)	212,243	142,122		255,674	193,833		331,261	296,796	
Ending Cumulative Surplus (Deficit)	142,122	255,674		193,833	331,261		296,796	369,464	
AKSAS Carryforward Balance Program Share**								369,464	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			214			215	239	271	255
Revenue per License			1,084			1,165			734
Expenditures per License			881			813			585
License Fee Increase/(Decrease) to Equal Expenditures			(203)			(352)			(150)
License Fee Percent Increase/(Decrease) to Equal Expenditures			-19%			-30%			-20%
Adjustment Needed for Carryforward			(1,195)			(1,544)			(1,449)
Total License Fee Increase/(Decrease)			(1,398)			(1,897)			(1,599)
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			(314)			(732)			(864)
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Public Accountancy
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	290,598	39,951	330,549	296,190	29,269	325,459	299,765	29,715	329,480
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 290,598	\$ 39,951	\$ 330,549	\$ 296,190	\$ 29,269	\$ 325,459	\$ 299,765	\$ 29,715	\$ 329,480
Direct Expenditures									
Personal Services	61,853	48,267	110,120	60,964	62,834	123,798	73,887	174,674	248,561
Travel	26,316	36,521	62,837	34,330	19,596	53,926	26,156	30,648	56,804
Services	29,346	29,851	59,197	37,083	10,522	47,605	11,035	21,024	32,059
Commodities	355	338	693	1,688	813	2,501	241	884	1,125
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	117,871	114,977	232,847	134,065	93,765	227,830	111,319	227,230	338,549
Investigation Expenditures*									
71000-Personal Services	8,751	11,624	20,375	18,037	7,869	25,906	16,384	30,278	46,662
73079-Expert Witnesses	383	-	383	457	-	457	-	-	-
73812-Legal	19,907	8,833	28,740	21,068	-	21,068	1,971	14,050	16,021
73821-Hearing/Mediation	4,253	14,850	19,103	6,424	4,550	10,974	-	-	-
Total Investigation Expenditures	33,294	35,307	68,601	45,985	12,419	58,404	18,355	44,328	62,683
Indirect Expenditures									
Internal Administrative Costs	46,713	50,477	97,190	62,965	59,002	121,967	46,134	52,743	98,877
Departmental Costs	-	-	-	-	-	-	31,523	30,049	61,571
Statewide Costs	-	-	-	-	-	-	15,915	17,186	33,101
Total Indirect Expenditures	46,713	50,477	97,190	62,965	59,002	121,967	93,572	99,978	193,550
TOTAL EXPENDITURES	\$ 164,584	\$ 165,454	\$ 330,037	\$ 197,030	\$ 152,767	\$ 349,797	\$ 204,891	\$ 327,208	\$ 532,099
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 126,014	\$ (125,503)	\$ 512	\$ 99,160	\$ (123,498)	\$ (24,338)	\$ 94,874	\$ (297,493)	\$ (202,619)
Beginning Cumulative Surplus (Deficit)	76,274	202,288		76,785	175,945		52,447	147,321	
Ending Cumulative Surplus (Deficit)	202,288	76,785		175,945	52,447		147,321	(150,172)	
AKSAS Carryforward Balance Program Share**								(150,172)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			1,088			1,164	1,623	1,571	1,597
Revenue per License			304			280			206
Expenditures per License			303			301			333
License Fee Increase/(Decrease) to Equal Expenditures			(0)			21			127
License Fee Percent Increase/(Decrease) to Equal Expenditures			0%			7%	Recommend Review		61%
Adjustment Needed for Carryforward			(71)			(45)			94
Total License Fee Increase/(Decrease)			(71)			(24)			221
Total License Fee Increase/(Decrease) Percent			Recommend Review			-23%			107%
Projected License Fee for Next Biennium			233			256			427
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Certified Real Estate Appraisers
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	98,308	95,509	193,817	22,875	203,055	225,930	42,190	269,948	312,138
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 98,308	\$ 95,509	\$ 193,817	\$ 22,875	\$ 203,055	\$ 225,930	\$ 42,190	\$ 269,948	\$ 312,138
Direct Expenditures									
Personal Services	35,123	49,739	84,862	50,733	65,321	116,054	78,181	46,148	124,329
Travel	5,137	7,046	12,183	10,479	10,138	20,617	8,534	3,759	12,293
Services	71,481	29,571	101,052	59,383	87,668	147,051	56,720	44,699	101,419
Commodities	1,052	86	1,138	425	150	575	233	61	294
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	112,793	86,441	199,234	121,020	163,276	284,296	143,668	94,667	238,335
Investigation Expenditures*									
71000-Personal Services	6,953	20,043	26,996	26,648	27,198	53,846	41,743	13,524	55,267
73079-Expert Witnesses	1,500	9,669	11,169	9,275	2,500	11,775	8,588	5,500	14,088
73812-Legal	46,325	18,557	64,881	37,738	8,889	46,627	38,322	29,968	68,290
73821-Hearing/Mediation	12,066	68	12,134	-	71,315	71,315	6,972	8,985	15,957
Total Investigation Expenditures	66,843	48,336	115,180	73,661	109,902	183,563	95,625	57,977	153,602
Indirect Expenditures									
Internal Administrative Costs	12,376	11,111	23,487	14,166	11,311	25,477	7,760	9,803	17,563
Departmental Costs	-	-	-	-	-	-	5,302	5,585	10,887
Statewide Costs	-	-	-	-	-	-	2,677	3,194	5,871
Total Indirect Expenditures	12,376	11,111	23,487	14,166	11,311	25,477	15,739	18,583	34,322
TOTAL EXPENDITURES	\$ 125,169	\$ 97,552	\$ 222,721	\$ 135,186	\$ 174,587	\$ 309,773	\$ 159,407	\$ 113,250	\$ 272,658
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (26,861)	\$ (2,043)	\$ (28,904)	\$ (112,311)	\$ 28,468	\$ (83,843)	\$ (117,217)	\$ 156,697	\$ 39,480
Beginning Cumulative Surplus (Deficit)	130,570	103,709		101,666	(10,645)		17,823	(99,395)	
Ending Cumulative Surplus (Deficit)	103,709	101,666		(10,645)	17,823		(99,395)	57,302	
AKSAS Carryforward Balance Program Share**								57,302	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			264			243	273	292	283
Revenue per License			736			932			1,105
Expenditures per License			845			1,277			965
License Fee Increase/(Decrease) to Equal Expenditures			110			346			(140)
License Fee Percent Increase/(Decrease) to Equal Expenditures			15%			37%			-13%
Adjustment Needed for Carryforward			(386)			(73)			(203)
Total License Fee Increase/(Decrease)			(276)			272			(343)
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			459			1,204			762
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Real Estate Commission
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	902,125	119,076	1,021,201	673,350	105,790	779,140	879,380	168,797	1,048,177
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 902,125	\$ 119,076	\$ 1,021,201	\$ 673,350	\$ 105,790	\$ 779,140	\$ 879,380	\$ 168,797	\$ 1,048,177
Direct Expenditures									
Personal Services	246,444	270,048	516,491	283,865	392,394	676,259	430,112	303,555	733,667
Travel	17,618	29,023	46,640	22,735	15,682	38,417	10,638	6,087	16,725
Services	88,270	106,858	195,128	239,819	197,088	436,907	73,113	47,616	120,729
Commodities	3,690	2,168	5,858	1,397	555	1,951	775	294	1,069
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	356,021	408,097	764,117	547,816	605,718	1,153,534	514,638	357,553	872,191
Investigation Expenditures*									
71000-Personal Services	87,552	97,115	184,667	111,455	139,908	251,363	169,106	68,776	237,882
73079-Expert Witnesses	2,475	12,387	14,862	14,923	7,590	22,513	1,988	2,326	4,314
73812-Legal	53,300	59,451	112,751	151,826	21,808	173,634	38,217	31,612	69,829
73821-Hearing/Mediation	4,222	29,781	34,003	55,589	161,135	216,724	27,406	10,245	37,651
Total Investigation Expenditures	147,549	198,734	346,283	333,794	330,441	664,235	236,717	112,958	349,675
Indirect Expenditures									
Internal Administrative Costs	102,708	106,899	209,607	117,366	114,436	231,802	61,456	83,664	145,119
Departmental Costs	-	-	-	-	-	-	41,991	47,665	89,656
Statewide Costs	-	-	-	-	-	-	21,200	27,262	48,462
Total Indirect Expenditures	102,708	106,899	209,607	117,366	114,436	231,802	124,647	158,590	283,237
TOTAL EXPENDITURES	\$ 458,729	\$ 514,996	\$ 973,724	\$ 665,182	\$ 720,154	\$ 1,385,336	\$ 639,285	\$ 516,143	\$ 1,155,428
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 443,397	\$ (395,920)	\$ 47,477	\$ 8,168	\$ (614,365)	\$ (606,197)	\$ 240,095	\$ (347,346)	\$ (107,251)
Beginning Cumulative Surplus (Deficit)	387,200	830,597		434,677	442,845		(171,520)	68,575	
Ending Cumulative Surplus (Deficit)	830,597	434,677		442,845	(171,520)		68,575	(278,771)	
AKSAS Carryforward Balance Program Share**								(278,771)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			2,348			2,213	2,162	2,492	2,327
Revenue per License			435			352			450
Expenditures per License			415			626			497
License Fee Increase/(Decrease) to Equal Expenditures			(20)			274			46
License Fee Percent Increase/(Decrease) to Equal Expenditures			-5%			78%			10%
Adjustment Needed for Carryforward			(185)			78			120
Total License Fee Increase/(Decrease)			(205)			352			166
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			230			704			616
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Social Work Examiners
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	142,690	43,995	186,685	140,466	57,419	197,885	154,245	45,935	200,180
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 142,690	\$ 43,995	\$ 186,685	\$ 140,466	\$ 57,419	\$ 197,885	\$ 154,245	\$ 45,935	\$ 200,180
Direct Expenditures									
Personal Services	41,010	58,040	99,050	55,423	66,078	121,501	59,749	70,990	130,739
Travel	1,384	11,256	12,640	12,949	12,184	25,133	15,070	14,806	29,876
Services	4,579	718	5,297	18,326	9,599	27,925	25,310	603	25,913
Commodities	22	280	302	139	203	342	304	397	701
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	46,995	70,294	117,289	86,838	88,064	174,902	100,433	86,796	187,229
Investigation Expenditures*									
71000-Personal Services	4,325	18,124	22,449	17,239	8,759	25,998	11,956	18,122	30,078
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	2,904	73	2,977	11,178	276	11,454	19,120	-	19,120
73821-Hearing/Mediation	812	-	812	6,467	7,249	13,716	4,516	-	4,516
Total Investigation Expenditures	8,041	18,197	26,238	34,884	16,284	51,168	35,592	18,122	53,714
Indirect Expenditures									
Internal Administrative Costs	24,577	24,461	49,038	23,699	32,864	56,563	20,381	24,240	44,621
Departmental Costs	-	-	-	-	-	-	13,926	13,810	27,736
Statewide Costs	-	-	-	-	-	-	7,031	7,899	14,929
Total Indirect Expenditures	24,577	24,461	49,038	23,699	32,864	56,563	41,338	45,948	87,286
TOTAL EXPENDITURES	\$ 71,572	\$ 94,755	\$ 166,327	\$ 110,537	\$ 120,928	\$ 231,465	\$ 141,771	\$ 132,744	\$ 274,514
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 71,118	\$ (50,761)	\$ 20,357	\$ 29,929	\$ (63,508)	\$ (33,579)	\$ 12,474	\$ (86,808)	\$ (74,334)
Beginning Cumulative Surplus (Deficit)	124,418	195,536		144,776	174,705		111,196	123,671	
Ending Cumulative Surplus (Deficit)	195,536	144,776		174,705	111,196		123,671	36,863	
AKSAS Carryforward Balance Program Share**								36,863	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			550			543	717	722	720
Revenue per License			340			365			278
Expenditures per License			303			427			382
License Fee Increase/(Decrease) to Equal Expenditures			(37)			62			103
License Fee Percent Increase/(Decrease) to Equal Expenditures			-11%			17%			37%
Adjustment Needed for Carryforward			(263)			(205)			(51)
Total License Fee Increase/(Decrease)			(301)			(143)			52
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
Projected License Fee for Next Biennium			39			222			330
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Underground Storage Tank Workers
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	15,643	2,974	18,617	16,905	1,035	17,940	14,570	315	14,885
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 15,643	\$ 2,974	\$ 18,617	\$ 16,905	\$ 1,035	\$ 17,940	\$ 14,570	\$ 315	\$ 14,885
Direct Expenditures									
Personal Services	5,304	5,423	10,728	7,140	5,273	12,413	6,697	813	7,510
Travel	-	-	-	118	-	118	-	-	-
Services	6	6	12	2	5	7	-	12	12
Commodities	61	-	61	-	-	-	-	16	16
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	5,372	5,429	10,801	7,261	5,278	12,539	6,697	841	7,538
Investigation Expenditures*									
71000-Personal Services	-	-	-	860	-	860	-	-	-
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	-	-	860	-	860	-	-	-
Indirect Expenditures									
Internal Administrative Costs	2,789	3,338	6,127	3,555	3,618	7,173	2,160	2,115	4,275
Departmental Costs	-	-	-	-	-	-	1,476	1,205	2,681
Statewide Costs	-	-	-	-	-	-	745	689	1,434
Total Indirect Expenditures	2,789	3,338	6,127	3,555	3,618	7,173	4,382	4,009	8,391
TOTAL EXPENDITURES	\$ 8,161	\$ 8,767	\$ 16,928	\$ 10,816	\$ 8,896	\$ 19,712	\$ 11,079	\$ 4,850	\$ 15,929
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ 7,482	\$ (5,793)	\$ 1,689	\$ 6,090	\$ (7,861)	\$ (1,772)	\$ 3,491	\$ (4,535)	\$ (1,044)
Beginning Cumulative Surplus (Deficit)	12,163	19,645		13,852	19,942		12,080	15,572	
Ending Cumulative Surplus (Deficit)	19,645	13,852		19,942	12,080		15,572	11,036	
AKSAS Carryforward Balance Program Share**								11,036	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees			69			69	76	63	70
Revenue per License			272			262			214
Expenditures per License			247			288			229
License Fee Increase/(Decrease) to Equal Expenditures			(25)			26			15
License Fee Percent Increase/(Decrease) to Equal Expenditures			-9%			10%			7%
Adjustment Needed for Carryforward			(202)			(176)			(159)
Total License Fee Increase/(Decrease)			(227)			(150)			(144)
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review			Recommend Review
			-83%			-57%			-67%
Projected License Fee for Next Biennium			45			111			70
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									

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

Board of Veterinary Examiners
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	35,068	131,948	167,016	33,243	151,315	184,558	27,930	138,120	166,050
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 35,068	\$ 131,948	\$ 167,016	\$ 33,243	\$ 151,315	\$ 184,558	\$ 27,930	\$ 138,120	\$ 166,050
Direct Expenditures									
Personal Services	41,292	42,147	83,439	42,998	52,237	95,235	63,486	80,633	144,119
Travel	10,582	9,687	20,269	7,198	10,305	17,503	3,439	2,683	6,122
Services	36,107	9,919	46,026	10,096	6,274	16,370	5,065	5,282	10,347
Commodities	-	132	132	79	106	185	45	12	57
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	87,981	61,885	149,866	60,372	68,921	129,293	72,035	88,610	160,645
Investigation Expenditures*									
71000-Personal Services	-	-	-	860	-	860	-	48,723	48,723
73079-Expert Witnesses	-	-	-	-	-	-	-	900	900
73812-Legal	-	-	-	-	-	-	-	3,174	3,174
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	-	-	860	-	860	-	52,797	52,797
Indirect Expenditures									
Internal Administrative Costs	18,563	19,569	38,132	25,692	24,304	49,996	16,345	22,091	38,436
Departmental Costs	-	-	-	-	-	-	11,168	12,586	23,754
Statewide Costs	-	-	-	-	-	-	5,638	7,198	12,837
Total Indirect Expenditures	18,563	19,569	38,132	25,692	24,304	49,996	33,151	41,875	75,026
TOTAL EXPENDITURES	\$ 106,544	\$ 81,454	\$ 187,998	\$ 86,064	\$ 93,225	\$ 179,289	\$ 105,186	\$ 130,485	\$ 235,671
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ (71,477)	\$ 50,494	\$ (20,983)	\$ (52,821)	\$ 58,090	\$ 5,269	\$ (77,256)	\$ 7,635	\$ (69,621)
Beginning Cumulative Surplus (Deficit)	194,164	122,687		173,181	120,360		178,450	101,194	
Ending Cumulative Surplus (Deficit)	122,687	173,181		120,360	178,450		101,194	108,829	
AKSAS Carryforward Balance Program Share**								108,829	
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>									
FEE ANALYSIS***									
Number of Licensees			427			477	575	658	617
Revenue per License			391			387			269
Expenditures per License			440			376			382
License Fee Increase/(Decrease) to Equal Expenditures			49			(11)			113
License Fee Percent Increase/(Decrease) to Equal Expenditures			13%			-3%		Recommend Review	42%
Adjustment Needed for Carryforward			(406)			(374)			(177)
Total License Fee Increase/(Decrease)			(356)			(385)			(64)
Total License Fee Increase/(Decrease) Percent			Recommend Review			Recommend Review		Recommend Review	-24%
Projected License Fee for Next Biennium			35			2			206
<i>***Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.</i>									

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

Athletic Commission (Inactive)
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	-	-	-	-	-	-	-	-	-
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ -								
Direct Expenditures									
Personal Services	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	-								
Investigation Expenditures*									
71000-Personal Services	-	-	-	-	-	-	-	-	-
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-								
Indirect Expenditures									
Internal Administrative Costs	-	-	-	-	-	-	-	-	-
Departmental Costs	-	-	-	-	-	-	-	-	-
Statewide Costs	-	-	-	-	-	-	-	-	-
Total Indirect Expenditures	-								
TOTAL EXPENDITURES	\$ -								
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
ANNUAL SURPLUS/(DEFICIT)	\$ -								
Beginning Cumulative Surplus (Deficit)	(15,073)	(15,073)		(15,073)	(15,073)		(15,073)	(15,073)	
Ending Cumulative Surplus (Deficit)	(15,073)	(15,073)		(15,073)	(15,073)		(15,073)	(15,073)	
AKSAS Carryforward Balance Program Share**								(15,073)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
FEE ANALYSIS***									
Number of Licensees									
Revenue per License									
Expenditures per License									
License Fee Increase/(Decrease) to Equal Expenditures									
License Fee Percent Increase/(Decrease) to Equal Expenditures									
Adjustment Needed for Carryforward									
Total License Fee Increase/(Decrease)									
Total License Fee Increase/(Decrease) Percent									
Projected License Fee for Next Biennium									
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.)</i>									