

**HB**

**239**

<TARGET><BILL>HB 239</BILL><SUBJECT>HB  
239</SUBJECT><COMM>HFIN28</COMM></TARGET>

# HOUSE COMMITTEE REPORT

(11)

Date Referred to Committee: January 30, 2014

FURTHER REFERRALS:

Date of Committee Action: 3/13/14

The FINANCE Committee considered:

HB 239

**HOUSE BILL NO. 239**

"An Act extending the termination date of the Board of Examiners in Optometry; and providing for an effective date."

**HB 239 EXTEND BOARD OF EXAMINERS IN OPTOMETRY**

Recommends it be replaced with  HCS or  CS for \_\_\_\_\_ (\_\_\_\_\_)  
 For Senate Bills with new title:  Technical Title  New Title: HCR \_\_\_\_\_  Same Title  New Title

- attach amendments
- add new referral to \_\_\_\_\_ Committee
- Letter of Intent \_\_\_\_\_ Committee

List of Abbrev for Depts.:

- ADM
- CED
- COR
- CRT
- EED
- DEC
- DFG
- GOV
- DHS
- LWF
- LAW
- LEG
- MVA
- DNR
- DPS
- REV
- DOT
- UA

<u>NEW FISCAL NOTES</u>				
*FN# is assigned by Chief Clerk's Office				
*FN#	List by Dept(s):	Fiscal	Indet.	Zero
	CED	✓		

<u>PREVIOUS FISCAL NOTES</u>				
FN#	List by Dept(s):	Fiscal	Indet.	Zero

<u>Signing with recommendations</u>	Printed Last Name	DP	DNP	NR	AM
	Patricia Torres	✓			
	Holmes	x			
	Munoz	✓			
	Neuman	✓			
	Thompson	✓			
	Garcia	✓			
	COSTELLO	✓			
Chair:	Stolte	✓			
Chair:					

# Fiscal Note

State of Alaska  
2014 Legislative Session

Bill Version: HB 239  
Fiscal Note Number: \_\_\_\_\_  
( ) Publish Date: \_\_\_\_\_

Identifier: HB239-DCCED-CBPL-03-13-14  
Title: EXTEND BOARD OF EXAMINERS IN  
OPTOMETRY  
Sponsor: REINBOLD  
Requester: House Finance

Department: Department of Commerce, Community and  
Economic Development  
Appropriation: Corporations, Business and Professional  
Licensing  
Allocation: Corporations, Business and Professional  
Licensing  
OMB Component Number: 2360

## Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2015 Appropriation Requested	Included in Governor's FY2015 Request	Out-Year Cost Estimates					
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>OPERATING EXPENDITURES</b>								
Personal Services								
Travel		5.7	5.7	5.7	5.7	5.7	5.7	5.7
Services		1.1	1.1	1.1	1.1	1.1	1.1	1.1
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>0.0</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>

## Fund Source (Operating Only)

1156 Rcpt Svcs		6.8	6.8	6.8	6.8	6.8	6.8	6.8
<b>Total</b>	<b>0.0</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>

## Positions

Full-time								
Part-time								
Temporary								

<b>Change in Revenues</b>								
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**Estimated SUPPLEMENTAL (FY2014) cost:** 0.0 (separate supplemental appropriation required)  
(discuss reasons and fund source(s) in analysis section)

**Estimated CAPITAL (FY2015) cost:** 0.0 (separate capital appropriation required)  
(discuss reasons and fund source(s) in analysis section)

## ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? **No**  
If yes, by what date are the regulations to be adopted, amended or repealed?

## Why this fiscal note differs from previous version:

Fiscal note analysis revised to include the Board of Examiners in Optometry summary of total revenues, expenditures and carryforward balance based on the Department's 2013 Professional Licensing Programs Annual Report.

Prepared By: Co-Chair Representative Austerman Phone: (907)465-6258  
House Finance Committee Date: 03/11/2014  
Co-Chair Representative Stoltze  
House Finance Committee

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2014 LEGISLATIVE SESSION

BILL NO. HB 239

### Analysis

HB239 extends the existing Board of Examiners in Optometry (BEO) through June 30, 2022. Adoption of the bill will continue existing activities by the board. Failure to adopt the bill will result in a one-year wind-down of the board, and the division will assume all licensing responsibility in FY2016 under AS 08.03.020.

Extension of the BEO will require travel for board members and one staff to attend two board meetings per year and for board member participation in an annual out of state professional conference (\$5.7). Service costs include conference registrations (\$1.0) and advertising of board meetings (\$0.1). These estimated costs are based on the average board specific direct charges to this program over the previous biennium licensing cycle.

If the BEO is not extended, Optometry licensing will continue under the direction of the division, rather than the board. Costs associated with licensing the profession will continue to be incurred by the division including license examiners, investigations, legal, supplies, and allocated administrative support services. These on-going licensing costs are not reflected in this fiscal note because their incurrence is not impacted by the legislation.

Below is a summary of the BOE's revenues, expenditures, and carry forward balance:

#### FY12-FY13 Biennium Data:

Board's revenues: \$74,540

Board's expenditures: \$94,478

Biennium Surplus/(Deficit): (\$19,938)

Ending Cumulative Surplus/(Deficit): (\$44,755)

#### FY08-FY11 Data

In each biennium between FY08 and FY11, regulatory costs for the board exceeded revenue. The deficit for the FY08-FY09 biennium was \$24,503 and the FY10-FY11 deficit was \$42,585. There were 160 licensees and 170 licensees during the FY08-FY09 biennium and FY10-FY11 biennium, respectively. Fees have not been set to be consistent with statute language regarding cost recovery.

# Fiscal Note

State of Alaska  
2014 Legislative Session

Bill Version: HB 239  
Fiscal Note Number: 1  
(H) Publish Date: 1/30/14

Identifier: HB239-DCCED-CBPL-01-27-14  
Title: EXTEND BOARD OF EXAMINERS IN  
OPTOMETRY  
Sponsor: REINBOLD  
Requester: House Labor & Commerce

Department: Department of Commerce, Community and  
Economic Development  
Appropriation: Corporations, Business and Professional  
Licensing  
Allocation: Corporations, Business and Professional  
Licensing  
OMB Component Number: 2360

**Expenditures/Revenues**

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	FY2015 Appropriation Requested	Included in Governor's FY2015 Request	Out-Year Cost Estimates					
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>OPERATING EXPENDITURES</b>								
Personal Services								
Travel		5.7	5.7	5.7	5.7	5.7	5.7	5.7
Services		1.1	1.1	1.1	1.1	1.1	1.1	1.1
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>0.0</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>

**Fund Source (Operating Only)**

1156 Rcpt Svcs		6.8	6.8	6.8	6.8	6.8	6.8	6.8
<b>Total</b>	<b>0.0</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>

**Positions**

Full-time								
Part-time								
Temporary								

<b>Change in Revenues</b>								
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Estimated SUPPLEMENTAL (FY2014) cost: 0.0

Estimated CAPITAL (FY2015) cost: 0.0

**ASSOCIATED REGULATIONS**

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No  
If yes, by what date are the regulations to be adopted, amended or repealed?

**Why this fiscal note differs from previous version:**

Not applicable; initial version.

Prepared By: Don Habeger, Director  
Division: Corporations, Business and Professional Licensing  
Approved By: Jeanne Mungle, Director  
Agency: Administrative Services

Phone: (907)465-2536  
Date: 01/27/2014 04:24 PM  
Date: 01/27/14

## FISCAL NOTE ANALYSIS #1

STATE OF ALASKA  
2014 LEGISLATIVE SESSION

BILL NO. HB 239

### Analysis

HB239 extends the existing Board of Examiners in Optometry (BEO) through June 30, 2022. Adoption of the bill will continue existing activities by the board. Failure to adopt the bill will result in a one-year wind-down of the board, and the division will assume all licensing responsibility in FY2016.

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**Corporations, Business Professional Licensing  
CORRECTED 2/11/14**

	Professional Licensing Board	Biennium Surplus / (Deficit)			FY13 Ending Carryforward Balance
		FY08 & FY09	FY10 & FY11	FY12 & FY13	
1	Acupuncture	(8,129)	(16,785)	(14,723)	(14,815)
2	Architects, Engineers, and land Surveyors	736,128	(365,998)	(522,285)	(259,966)
3	Audiology/Speech Pathologists	(21,881)	(33,701)	(47,960)	(25,948)
4	Barbers & Hairdressers	154,148	(244,247)	(61,627)	37,702
5	Big Game Commercial Services Board	(75,264)	(124,908)	(430,619)	(1,041,267)
6	Chiropractors	36,002	(34,068)	10,415	80,344
7	Collection Agencies	17,482	120,281	155,431	251,800
8	Concert Promoters	(37,833)	5,455	11,513	(13,886)
9	Construction Contractors & Home Inspecto	(30,202)	(295,763)	(451,136)	76,962
10	Dental	62,662	(51,361)	(310,439)	180,037
11	Dietitians/Nutritionists	15,930	(10,433)	(17,458)	44,948
12	Direct Entry Midwives	(6,669)	(12,509)	(64,539)	(82,699)
13	Dispensing Opticians	(4,297)	(18,513)	(15,103)	28,060
14	Electrical Administrator	33,816	15,808	(25,709)	213,917
15	Animal Euthanasia Services	374	(539)	(7,258)	(364)
16	Geologists	441	(65,185)	(38,308)	(108,337)
17	Guardians/Conservators	(8,936)	2,622	3,153	(9,021)
18	Hearing Aid Dealers	(2,127)	(6,788)	(7,515)	9,201
19	Marine Pilots	(5,885)	33,099	57,812	93,703
20	Marital & Family Therapy	13,344	13,870	(22,032)	112,195
21	Mechanical Administrator	36,080	2,953	(19,229)	166,524
22	Medical	584,657	(675,643)	(411,067)	1,449,517
23	Mortuary Science	4,384	(17,247)	(26,024)	17,595
24	Naturopaths	5,180	3,700	(77,144)	(67,704)
25	Nursing & Nurse Aides	763,826	(260,417)	(747,497)	1,564,890
26	Nursing Home Administrators	(2,061)	2,344	2,012	8,711
27	Optometry	(24,503)	(42,585)	(19,938)	(44,755)
28	Pawnbrokers	n/a	(12,609)	(8,735)	(21,344)
29	Pharmacy	266,249	(85,182)	(171,905)	29,896
30	Physical/Occupational Therapy	78,200	(17,138)	(75,365)	(55,238)
31	Professional Counselors	(59,710)	(91,047)	(66,140)	(154,756)
32	Public Accountancy	512	(24,338)	(202,619)	(150,172)
33	Psychology	43,431	75,587	38,203	369,464
34	Real Estate Appraisers	(28,904)	(83,843)	39,480	57,302
35	Real Estate Commission	47,477	(606,197)	(107,251)	(278,771)
36	Social Workers	20,357	(33,579)	(74,334)	36,863
37	Storage Tank Workers	1,689	(1,772)	(1,044)	11,036
38	Veterinary	(20,983)	5,269	(69,621)	108,829
39	Athletic Commission ( <i>Inactive</i> )	n/a	n/a	n/a	(15,073)
	<b>Total</b>	<b>2,584,985</b>	<b>(2,951,407)</b>	<b>(3,796,605)</b>	<b>2,605,380</b>

Total Number of Boards	37	38	38	38
Number of Boards with a Surplus	22	12	8	21
Number of Boards with a Deficit	15	27	30	17
% of Boards with a Deficit	41%	71%	79%	45%

# **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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 1,750</b>	<b>\$ 5,295</b>	<b>\$ 7,045</b>	<b>\$ 1,115</b>	<b>\$ 5,555</b>	<b>\$ 6,670</b>	<b>\$ 1,135</b>	<b>\$ 6,270</b>	<b>\$ 7,405</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>2,910</b>	<b>3,915</b>	<b>6,825</b>	<b>5,051</b>	<b>7,920</b>	<b>12,971</b>	<b>1,978</b>	<b>6,396</b>	<b>8,374</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>-</b>	<b>91</b>	<b>91</b>	<b>2,227</b>	<b>5,435</b>	<b>7,662</b>	<b>225</b>	<b>2,368</b>	<b>2,593</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>4,096</b>	<b>4,252</b>	<b>8,348</b>	<b>5,440</b>	<b>5,044</b>	<b>10,484</b>	<b>6,054</b>	<b>7,700</b>	<b>13,754</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,006</b>	<b>\$ 8,167</b>	<b>\$ 15,173</b>	<b>\$ 10,491</b>	<b>\$ 12,964</b>	<b>\$ 23,455</b>	<b>\$ 8,032</b>	<b>\$ 14,096</b>	<b>\$ 22,128</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (5,257)</b>	<b>\$ (2,872)</b>	<b>\$ (8,129)</b>	<b>\$ (9,376)</b>	<b>\$ (7,409)</b>	<b>\$ (16,785)</b>	<b>\$ (6,897)</b>	<b>\$ (7,826)</b>	<b>\$ (14,723)</b>
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)	
<b>AKSAS Carryforward Balance Program Share**</b>								(14,815)	
<i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i>									
<b>FEE ANALYSIS***</b>									
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%		Recommend Review	252%		Recommend Review	199%
Adjustment Needed for Carryforward			(178.53)			1			131
<b>Total License Fee Increase/(Decrease)</b>			(92)			169			261
<b>Total License Fee Increase/(Decrease) Percent</b>			-122%		Recommend Review	253%		Recommend Review	399%
<b>Projected License Fee for Next Biennium</b>			(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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 1,767,210</b>	<b>\$ 222,331</b>	<b>\$ 1,989,541</b>	<b>\$ 827,580</b>	<b>\$ 138,754</b>	<b>\$ 966,334</b>	<b>\$ 845,362</b>	<b>\$ 162,223</b>	<b>\$ 1,007,585</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>385,520</b>	<b>331,704</b>	<b>717,224</b>	<b>352,521</b>	<b>386,712</b>	<b>739,233</b>	<b>371,770</b>	<b>330,208</b>	<b>701,978</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>144,175</b>	<b>82,101</b>	<b>226,276</b>	<b>82,721</b>	<b>102,362</b>	<b>185,083</b>	<b>79,277</b>	<b>57,029</b>	<b>136,306</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>252,391</b>	<b>283,798</b>	<b>536,189</b>	<b>307,823</b>	<b>285,276</b>	<b>593,099</b>	<b>396,542</b>	<b>431,350</b>	<b>827,892</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 637,911</b>	<b>\$ 615,503</b>	<b>\$ 1,253,413</b>	<b>\$ 660,344</b>	<b>\$ 671,988</b>	<b>\$ 1,332,332</b>	<b>\$ 768,312</b>	<b>\$ 761,558</b>	<b>\$ 1,529,870</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 1,129,299</b>	<b>\$ (393,172)</b>	<b>\$ 736,128</b>	<b>\$ 167,236</b>	<b>\$ (533,234)</b>	<b>\$ (365,998)</b>	<b>\$ 77,050</b>	<b>\$ (599,336)</b>	<b>\$ (522,285)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			6,000			5,657	6,878	6,778	6,828
Revenue per License			332			171			148
Expenditures per License			209			236			224
License Fee Increase/(Decrease) to Equal Expenditures			(123)			65			76
License Fee Percent Increase/(Decrease) to Equal Expenditures			-37%		Recommend Review	38%		Recommend Review	52%
Adjustment Needed for Carryforward			(105)			(46)			38
<b>Total License Fee Increase/(Decrease)</b>			(227)			18			115
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-69%		Recommend Review	11%		Recommend Review	78%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 3,895</b>	<b>\$ 9,585</b>	<b>\$ 13,480</b>	<b>\$ 5,340</b>	<b>\$ 12,850</b>	<b>\$ 18,190</b>	<b>\$ 4,988</b>	<b>\$ 16,163</b>	<b>\$ 21,151</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>4,347</b>	<b>8,538</b>	<b>12,885</b>	<b>7,854</b>	<b>12,641</b>	<b>20,495</b>	<b>10,162</b>	<b>10,164</b>	<b>20,326</b>
<b>Investigation Expenditures*</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Investigation Expenditures</b>	<b>98</b>	<b>3,000</b>	<b>3,098</b>	<b>1,742</b>	<b>2,631</b>	<b>4,373</b>	<b>3,528</b>	<b>2,225</b>	<b>5,753</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>11,548</b>	<b>10,928</b>	<b>22,476</b>	<b>16,213</b>	<b>15,183</b>	<b>31,396</b>	<b>21,101</b>	<b>27,683</b>	<b>48,785</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,895</b>	<b>\$ 19,466</b>	<b>\$ 35,361</b>	<b>\$ 24,067</b>	<b>\$ 27,824</b>	<b>\$ 51,891</b>	<b>\$ 31,263</b>	<b>\$ 37,847</b>	<b>\$ 69,111</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (12,000)</b>	<b>\$ (9,881)</b>	<b>\$ (21,881)</b>	<b>\$ (18,727)</b>	<b>\$ (14,974)</b>	<b>\$ (33,701)</b>	<b>\$ (26,275)</b>	<b>\$ (21,685)</b>	<b>\$ (47,960)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			252			300	366	495	401
Revenue per License			53			61			53
Expenditures per License			140			173			173
License Fee Increase/(Decrease) to Equal Expenditures			87			113			120
License Fee Percent Increase/(Decrease) to Equal Expenditures			162%		Recommend Review	185%		Recommend Review	227%
Adjustment Needed for Carryforward			(221)			(73)			65
<b>Total License Fee Increase/(Decrease)</b>			(134)			39			185
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-251%		Recommend Review	64%		Recommend Review	349%
<b>Projected License Fee for Next Biennium</b>			(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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 701,848</b>	<b>\$ 236,914</b>	<b>\$ 938,762</b>	<b>\$ 534,001</b>	<b>\$ 158,467</b>	<b>\$ 692,468</b>	<b>\$ 960,165</b>	<b>\$ 215,696</b>	<b>\$ 1,175,861</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>157,124</b>	<b>147,448</b>	<b>304,572</b>	<b>173,538</b>	<b>153,488</b>	<b>327,026</b>	<b>208,799</b>	<b>176,495</b>	<b>385,294</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>3,954</b>	<b>72,883</b>	<b>76,838</b>	<b>36,349</b>	<b>18,556</b>	<b>54,905</b>	<b>70,510</b>	<b>28,616</b>	<b>99,126</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>205,983</b>	<b>274,059</b>	<b>480,042</b>	<b>292,365</b>	<b>317,324</b>	<b>609,689</b>	<b>423,581</b>	<b>428,613</b>	<b>852,195</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 363,107</b>	<b>\$ 421,507</b>	<b>\$ 784,614</b>	<b>\$ 465,903</b>	<b>\$ 470,812</b>	<b>\$ 936,715</b>	<b>\$ 632,380</b>	<b>\$ 605,108</b>	<b>\$ 1,237,488</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 338,741</b>	<b>\$ (184,593)</b>	<b>\$ 154,148</b>	<b>\$ 68,098</b>	<b>\$ (312,345)</b>	<b>\$ (244,247)</b>	<b>\$ 327,785</b>	<b>\$ (389,412)</b>	<b>\$ (61,627)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			5,361			5,828	7,347	6,735	7,041
Revenue per License			175			119			167
Expenditures per License			146			161			176
License Fee Increase/(Decrease) to Equal Expenditures			(29)			42			9
License Fee Percent Increase/(Decrease) to Equal Expenditures			-16%		Recommend Review	35%			5%
Adjustment Needed for Carryforward			(64)			(17)			(5)
<b>Total License Fee Increase/(Decrease)</b>			<b>(93)</b>			<b>25</b>			<b>3</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>-53%</b>		Recommend Review	<b>21%</b>			<b>2%</b>
<b>Projected License Fee for Next Biennium</b>			<b>82</b>			<b>144</b>			<b>170</b>
<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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 694,980</b>	<b>\$ 123,518</b>	<b>\$ 818,498</b>	<b>\$ 663,953</b>	<b>\$ 151,098</b>	<b>\$ 815,052</b>	<b>\$ 607,464</b>	<b>\$ 127,935</b>	<b>\$ 735,399</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>267,502</b>	<b>460,703</b>	<b>728,205</b>	<b>369,500</b>	<b>399,473</b>	<b>768,973</b>	<b>458,581</b>	<b>490,638</b>	<b>949,219</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>124,723</b>	<b>263,561</b>	<b>388,284</b>	<b>178,155</b>	<b>136,758</b>	<b>314,913</b>	<b>220,685</b>	<b>314,213</b>	<b>534,898</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>75,255</b>	<b>90,302</b>	<b>165,557</b>	<b>80,039</b>	<b>90,948</b>	<b>170,987</b>	<b>111,156</b>	<b>105,642</b>	<b>216,798</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 342,757</b>	<b>\$ 551,005</b>	<b>\$ 893,762</b>	<b>\$ 449,539</b>	<b>\$ 490,421</b>	<b>\$ 939,960</b>	<b>\$ 569,737</b>	<b>\$ 596,280</b>	<b>\$ 1,166,017</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 352,223</b>	<b>\$ (427,487)</b>	<b>\$ (75,264)</b>	<b>\$ 214,415</b>	<b>\$ (339,323)</b>	<b>\$ (124,908)</b>	<b>\$ 37,727</b>	<b>\$ (468,345)</b>	<b>\$ (430,619)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			1,851			1,636	1,928	1,660	1,794
Revenue per License			442			498			410
Expenditures per License			483			575			650
License Fee Increase/(Decrease) to Equal Expenditures			41			76			240
License Fee Percent Increase/(Decrease) to Equal Expenditures			9%		Recommend Review	15%		Recommend Review	59%
Adjustment Needed for Carryforward			262			373			580
<b>Total License Fee Increase/(Decrease)</b>			303			450			820
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	69%		Recommend Review	90%		Recommend Review	200%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 24,174</b>	<b>\$ 135,112</b>	<b>\$ 159,286</b>	<b>\$ 35,295</b>	<b>\$ 139,294</b>	<b>\$ 174,589</b>	<b>\$ 34,529</b>	<b>\$ 144,686</b>	<b>\$ 179,215</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>49,808</b>	<b>51,336</b>	<b>101,144</b>	<b>81,973</b>	<b>98,786</b>	<b>180,759</b>	<b>81,585</b>	<b>48,848</b>	<b>130,433</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>9,511</b>	<b>8,923</b>	<b>18,434</b>	<b>29,325</b>	<b>31,899</b>	<b>61,224</b>	<b>7,874</b>	<b>6,963</b>	<b>14,837</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>10,938</b>	<b>11,202</b>	<b>22,140</b>	<b>14,651</b>	<b>13,247</b>	<b>27,898</b>	<b>17,238</b>	<b>21,128</b>	<b>38,367</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 60,746</b>	<b>\$ 62,538</b>	<b>\$ 123,284</b>	<b>\$ 96,624</b>	<b>\$ 112,033</b>	<b>\$ 208,657</b>	<b>\$ 98,823</b>	<b>\$ 69,977</b>	<b>\$ 168,800</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (36,572)</b>	<b>\$ 72,574</b>	<b>\$ 36,002</b>	<b>\$ (61,329)</b>	<b>\$ 27,261</b>	<b>\$ (34,068)</b>	<b>\$ (64,294)</b>	<b>\$ 74,709</b>	<b>\$ 10,415</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			248			266	299	332	316
Revenue per License			642			656			568
Expenditures per License			497			784			535
License Fee Increase/(Decrease) to Equal Expenditures			(145)			128			(33)
License Fee Percent Increase/(Decrease) to Equal Expenditures			-23%		Recommend Review	20%			-6%
Adjustment Needed for Carryforward			(419)			(263)			(255)
<b>Total License Fee Increase/(Decrease)</b>			(565)			(135)			(288)
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-88%		Recommend Review	-21%		Recommend Review	-51%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 88,420</b>	<b>\$ 45,970</b>	<b>\$ 134,390</b>	<b>\$ 156,480</b>	<b>\$ 85,575</b>	<b>\$ 242,055</b>	<b>\$ 207,403</b>	<b>\$ 93,595</b>	<b>\$ 300,998</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>38,499</b>	<b>31,914</b>	<b>70,413</b>	<b>46,187</b>	<b>34,665</b>	<b>80,852</b>	<b>38,494</b>	<b>28,150</b>	<b>66,644</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>1,151</b>	<b>2,849</b>	<b>4,000</b>	<b>7,090</b>	<b>4,213</b>	<b>11,303</b>	<b>16,182</b>	<b>9,491</b>	<b>25,673</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>25,143</b>	<b>21,352</b>	<b>46,495</b>	<b>17,128</b>	<b>23,794</b>	<b>40,922</b>	<b>38,513</b>	<b>40,411</b>	<b>78,924</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 63,642</b>	<b>\$ 53,266</b>	<b>\$ 116,908</b>	<b>\$ 63,315</b>	<b>\$ 58,459</b>	<b>\$ 121,774</b>	<b>\$ 77,007</b>	<b>\$ 68,561</b>	<b>\$ 145,567</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 24,778</b>	<b>\$ (7,296)</b>	<b>\$ 17,482</b>	<b>\$ 93,165</b>	<b>\$ 27,116</b>	<b>\$ 120,281</b>	<b>\$ 130,396</b>	<b>\$ 25,034</b>	<b>\$ 155,431</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			522			393	668	635	652
Revenue per License			257			617			462
Expenditures per License			224			310			223
License Fee Increase/(Decrease) to Equal Expenditures			(33)			(306)			(239)
License Fee Percent Increase/(Decrease) to Equal Expenditures			-13%		Recommend Review	-50%		Recommend Review	-52%
Adjustment Needed for Carryforward			46			(246)			(386)
<b>Total License Fee Increase/(Decrease)</b>			12			(552)			(625)
<b>Total License Fee Increase/(Decrease) Percent</b>			5%		Recommend Review	-90%		Recommend Review	-135%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 3,175</b>	<b>\$ 11,728</b>	<b>\$ 14,903</b>	<b>\$ 4,720</b>	<b>\$ 21,450</b>	<b>\$ 26,170</b>	<b>\$ 1,380</b>	<b>\$ 23,835</b>	<b>\$ 25,215</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>27,744</b>	<b>22,537</b>	<b>50,281</b>	<b>14,068</b>	<b>3,170</b>	<b>17,238</b>	<b>4,590</b>	<b>4,404</b>	<b>8,994</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>4,041</b>	<b>4,082</b>	<b>8,123</b>	<b>11,161</b>	<b>556</b>	<b>11,717</b>	<b>3,534</b>	<b>2,365</b>	<b>5,899</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>1,220</b>	<b>1,235</b>	<b>2,455</b>	<b>2,101</b>	<b>1,376</b>	<b>3,477</b>	<b>1,845</b>	<b>2,864</b>	<b>4,709</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 28,964</b>	<b>\$ 23,772</b>	<b>\$ 52,736</b>	<b>\$ 16,169</b>	<b>\$ 4,547</b>	<b>\$ 20,715</b>	<b>\$ 6,435</b>	<b>\$ 7,267</b>	<b>\$ 13,702</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (25,789)</b>	<b>\$ (12,044)</b>	<b>\$ (37,833)</b>	<b>\$ (11,449)</b>	<b>\$ 16,903</b>	<b>\$ 5,455</b>	<b>\$ (5,055)</b>	<b>\$ 16,568</b>	<b>\$ 11,513</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			28			33	32	45	39
Revenue per License			542			793			655
Expenditures per License			1,918			628			356
License Fee Increase/(Decrease) to Equal Expenditures			1,376			(165)			(299)
License Fee Percent Increase/(Decrease) to Equal Expenditures			254%		Recommend Review	-21%		Recommend Review	-46%
Adjustment Needed for Carryforward			1,122			770			361
<b>Total License Fee Increase/(Decrease)</b>			<b>2,498</b>			<b>604</b>			<b>62</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>461%</b>		Recommend Review	<b>76%</b>			<b>9%</b>
<b>Projected License Fee for Next Biennium</b>			<b>3,040</b>			<b>1,397</b>			<b>717</b>
<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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 771,098</b>	<b>\$ 942,424</b>	<b>\$ 1,713,522</b>	<b>\$ 756,419</b>	<b>\$ 956,012</b>	<b>\$ 1,712,431</b>	<b>\$ 749,060</b>	<b>\$ 983,799</b>	<b>\$ 1,732,859</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>546,996</b>	<b>511,418</b>	<b>1,058,414</b>	<b>606,928</b>	<b>629,153</b>	<b>1,236,081</b>	<b>564,772</b>	<b>601,552</b>	<b>1,166,324</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>30,857</b>	<b>28,634</b>	<b>59,491</b>	<b>33,780</b>	<b>38,948</b>	<b>72,728</b>	<b>44,662</b>	<b>58,115</b>	<b>102,777</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>338,323</b>	<b>346,987</b>	<b>685,310</b>	<b>393,087</b>	<b>379,026</b>	<b>772,113</b>	<b>478,006</b>	<b>539,665</b>	<b>1,017,671</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 885,319</b>	<b>\$ 858,405</b>	<b>\$ 1,743,724</b>	<b>\$ 1,000,015</b>	<b>\$ 1,008,179</b>	<b>\$ 2,008,194</b>	<b>\$ 1,042,778</b>	<b>\$ 1,141,217</b>	<b>\$ 2,183,995</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (114,221)</b>	<b>\$ 84,019</b>	<b>\$ (30,202)</b>	<b>\$ (243,596)</b>	<b>\$ (52,167)</b>	<b>\$ (295,763)</b>	<b>\$ (293,718)</b>	<b>\$ (157,418)</b>	<b>\$ (451,136)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			7,677			7,369	8,291	8,480	8,386
Revenue per License			223			232			207
Expenditures per License			227			273			260
License Fee Increase/(Decrease) to Equal Expenditures			4			40			54
License Fee Percent Increase/(Decrease) to Equal Expenditures			2%		Recommend Review	17%		Recommend Review	26%
Adjustment Needed for Carryforward			(107)			(72)			(9)
<b>Total License Fee Increase/(Decrease)</b>			(103)			(32)			45
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-46%		Recommend Review	-14%		Recommend Review	22%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 127,689</b>	<b>\$ 335,035</b>	<b>\$ 462,724</b>	<b>\$ 47,840</b>	<b>\$ 360,040</b>	<b>\$ 407,880</b>	<b>\$ 56,206</b>	<b>\$ 389,729</b>	<b>\$ 445,935</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>123,695</b>	<b>161,316</b>	<b>285,011</b>	<b>154,517</b>	<b>162,487</b>	<b>317,004</b>	<b>160,452</b>	<b>323,616</b>	<b>484,068</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>51,008</b>	<b>78,364</b>	<b>129,372</b>	<b>55,009</b>	<b>51,865</b>	<b>106,874</b>	<b>68,566</b>	<b>217,247</b>	<b>285,813</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>56,344</b>	<b>58,707</b>	<b>115,051</b>	<b>74,115</b>	<b>68,122</b>	<b>142,237</b>	<b>122,053</b>	<b>150,253</b>	<b>272,306</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 180,039</b>	<b>\$ 220,023</b>	<b>\$ 400,062</b>	<b>\$ 228,632</b>	<b>\$ 230,609</b>	<b>\$ 459,241</b>	<b>\$ 282,505</b>	<b>\$ 473,869</b>	<b>\$ 756,374</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (52,350)</b>	<b>\$ 115,012</b>	<b>\$ 62,662</b>	<b>\$ (180,792)</b>	<b>\$ 129,431</b>	<b>\$ (51,361)</b>	<b>\$ (226,299)</b>	<b>\$ (84,141)</b>	<b>\$ (310,439)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			1,289			1,357	2,117	2,361	2,239
Revenue per License			359			301			199
Expenditures per License			310			339			338
License Fee Increase/(Decrease) to Equal Expenditures			(49)			38			139
License Fee Percent Increase/(Decrease) to Equal Expenditures			-14%		Recommend Review	13%		Recommend Review	70%
Adjustment Needed for Carryforward			(421)			(362)			(80)
<b>Total License Fee Increase/(Decrease)</b>			(469)			(324)			58
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-131%		Recommend Review	-108%		Recommend Review	29%
<b>Projected License Fee for Next Biennium</b>			(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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 28,000</b>	<b>\$ 5,160</b>	<b>\$ 33,160</b>	<b>\$ 10,280</b>	<b>\$ 2,225</b>	<b>\$ 12,505</b>	<b>\$ 10,795</b>	<b>\$ 2,395</b>	<b>\$ 13,190</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>2,564</b>	<b>1,470</b>	<b>4,034</b>	<b>3,659</b>	<b>1,128</b>	<b>4,786</b>	<b>3,296</b>	<b>2,020</b>	<b>5,316</b>
<b>Investigation Expenditures*</b>									
71000-Personal Services	-	-	-	84	-	84	650	100	750
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
<b>Total Investigation Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84</b>	<b>-</b>	<b>84</b>	<b>650</b>	<b>100</b>	<b>750</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>5,926</b>	<b>7,270</b>	<b>13,196</b>	<b>8,726</b>	<b>9,426</b>	<b>18,152</b>	<b>12,223</b>	<b>13,110</b>	<b>25,332</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,490</b>	<b>\$ 8,740</b>	<b>\$ 17,230</b>	<b>\$ 12,385</b>	<b>\$ 10,554</b>	<b>\$ 22,938</b>	<b>\$ 15,519</b>	<b>\$ 15,129</b>	<b>\$ 30,648</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 19,510</b>	<b>\$ (3,580)</b>	<b>\$ 15,930</b>	<b>\$ (2,105)</b>	<b>\$ (8,328)</b>	<b>\$ (10,433)</b>	<b>\$ (4,724)</b>	<b>\$ (12,734)</b>	<b>\$ (17,458)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			148			174	212	206	209
Revenue per License			225			72			63
Expenditures per License			117			132			147
License Fee Increase/(Decrease) to Equal Expenditures			(108)			60			84
License Fee Percent Increase/(Decrease) to Equal Expenditures			-48%		Recommend Review	83%		Recommend Review	132%
Adjustment Needed for Carryforward			(494)			(360)			(215)
<b>Total License Fee Increase/(Decrease)</b>			<b>(602)</b>			<b>(300)</b>			<b>(132)</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>-268%</b>		Recommend Review	<b>-416%</b>		Recommend Review	<b>-208%</b>
<b>Projected License Fee for Next Biennium</b>			<b>(377)</b>			<b>(227)</b>			<b>(68)</b>
<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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 5,876</b>	<b>\$ 15,875</b>	<b>\$ 21,751</b>	<b>\$ 3,080</b>	<b>\$ 43,695</b>	<b>\$ 46,775</b>	<b>\$ 5,290</b>	<b>\$ 51,545</b>	<b>\$ 56,835</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>10,783</b>	<b>14,015</b>	<b>24,798</b>	<b>22,599</b>	<b>31,400</b>	<b>53,999</b>	<b>49,009</b>	<b>64,960</b>	<b>113,969</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>4,165</b>	<b>2,395</b>	<b>6,560</b>	<b>3,032</b>	<b>5,312</b>	<b>8,344</b>	<b>15,734</b>	<b>29,723</b>	<b>45,457</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>1,656</b>	<b>1,966</b>	<b>3,622</b>	<b>2,585</b>	<b>2,700</b>	<b>5,285</b>	<b>3,459</b>	<b>3,946</b>	<b>7,405</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 12,439</b>	<b>\$ 15,981</b>	<b>\$ 28,420</b>	<b>\$ 25,184</b>	<b>\$ 34,100</b>	<b>\$ 59,284</b>	<b>\$ 52,468</b>	<b>\$ 68,906</b>	<b>\$ 121,374</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (6,563)</b>	<b>\$ (106)</b>	<b>\$ (6,669)</b>	<b>\$ (22,104)</b>	<b>\$ 9,595</b>	<b>\$ (12,509)</b>	<b>\$ (47,178)</b>	<b>\$ (17,361)</b>	<b>\$ (64,539)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			41			51	60	62	61
Revenue per License			537			926			932
Expenditures per License			702			1,174			1,990
License Fee Increase/(Decrease) to Equal Expenditures			165			248			1,058
License Fee Percent Increase/(Decrease) to Equal Expenditures			31%		Recommend Review	27%		Recommend Review	114%
Adjustment Needed for Carryforward			140			360			1,356
<b>Total License Fee Increase/(Decrease)</b>			304			607			2,414
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	57%		Recommend Review	66%		Recommend Review	259%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 9,635</b>	<b>\$ 25,235</b>	<b>\$ 34,870</b>	<b>\$ 12,065</b>	<b>\$ 21,560</b>	<b>\$ 33,625</b>	<b>\$ 8,440</b>	<b>\$ 30,063</b>	<b>\$ 38,503</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>5,440</b>	<b>7,924</b>	<b>13,364</b>	<b>8,080</b>	<b>12,840</b>	<b>20,920</b>	<b>8,031</b>	<b>8,071</b>	<b>16,102</b>
<b>Investigation Expenditures*</b>									
71000-Personal Services	-	-	-	506	300	806	1,962	1,695	3,657
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	1,798	1,798	-	-	-
<b>Total Investigation Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>506</b>	<b>2,098</b>	<b>2,604</b>	<b>1,962</b>	<b>1,695</b>	<b>3,657</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>4,314</b>	<b>21,489</b>	<b>25,803</b>	<b>5,386</b>	<b>25,832</b>	<b>31,218</b>	<b>29,230</b>	<b>8,273</b>	<b>37,504</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,754</b>	<b>\$ 29,413</b>	<b>\$ 39,167</b>	<b>\$ 13,466</b>	<b>\$ 38,672</b>	<b>\$ 52,138</b>	<b>\$ 37,261</b>	<b>\$ 16,344</b>	<b>\$ 53,605</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (119)</b>	<b>\$ (4,178)</b>	<b>\$ (4,297)</b>	<b>\$ (1,401)</b>	<b>\$ (17,112)</b>	<b>\$ (18,513)</b>	<b>\$ (28,821)</b>	<b>\$ 13,719</b>	<b>\$ (15,103)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of licensees			285			304	507	130	319
Revenue per License			123			111			121
Expenditures per License			138			172			168
License Fee Increase/(Decrease) to Equal Expenditures			15			61			47
License Fee Percent Increase/(Decrease) to Equal Expenditures			12%		Recommend Review	55%		Recommend Review	39%
Adjustment Needed for Carryforward			(217)			(142)			(88)
<b>Total License Fee Increase/(Decrease)</b>			(202)			(81)			(41)
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-165%		Recommend Review	-73%		Recommend Review	-34%
<b>Projected License Fee for Next Biennium</b>			(79)			30			80
<i>***Actual Biennial license fee analysis will include consideration of other factors such as board and licensee appeal, 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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 155,295</b>	<b>\$ 20,180</b>	<b>\$ 175,475</b>	<b>\$ 172,745</b>	<b>\$ 20,935</b>	<b>\$ 193,680</b>	<b>\$ 174,330</b>	<b>\$ 22,430</b>	<b>\$ 196,760</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>34,869</b>	<b>36,344</b>	<b>71,213</b>	<b>41,492</b>	<b>48,035</b>	<b>89,526</b>	<b>70,352</b>	<b>38,209</b>	<b>108,561</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>2,475</b>	<b>1,108</b>	<b>3,583</b>	<b>1,301</b>	<b>2,075</b>	<b>3,376</b>	<b>786</b>	<b>334</b>	<b>1,120</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>32,725</b>	<b>37,721</b>	<b>70,446</b>	<b>43,305</b>	<b>45,041</b>	<b>88,346</b>	<b>55,232</b>	<b>58,676</b>	<b>113,908</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 67,594</b>	<b>\$ 74,065</b>	<b>\$ 141,659</b>	<b>\$ 84,797</b>	<b>\$ 93,076</b>	<b>\$ 177,872</b>	<b>\$ 125,584</b>	<b>\$ 96,884</b>	<b>\$ 222,469</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 87,701</b>	<b>\$ (53,885)</b>	<b>\$ 33,816</b>	<b>\$ 87,948</b>	<b>\$ (72,141)</b>	<b>\$ 15,808</b>	<b>\$ 48,746</b>	<b>\$ (74,455)</b>	<b>\$ (25,709)</b>
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>									
<b>FEE ANALYSIS***</b>									
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)
<b>Total License Fee Increase/(Decrease)</b>			<b>(327)</b>			<b>(303)</b>			<b>(200)</b>
<b>Total License Fee Increase/(Decrease) Percent</b>			<b>-147%</b>			<b>-132%</b>		Recommend Review	<b>-9.6%</b>
<b>Projected License Fee for Next Biennium</b>			<b>(104)</b>			<b>(73)</b>			<b>9</b>
<i>***[Actual biennial license fee analysis will include consideration of other factors such as board and licensee spot, 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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 1,000</b>	<b>\$ 800</b>	<b>\$ 1,800</b>	<b>\$ 225</b>	<b>\$ 500</b>	<b>\$ 726</b>	<b>\$ 100</b>	<b>\$ 225</b>	<b>\$ 325</b>
<b>Direct Expenditures</b>									
Personal Services	50	174	224	38	114	152	148	6,113	6,261
Travel	-	-	-	-	-	-	-	-	-
Services	-	85	85	-	6	6	-	110	110
Commodities	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>50</b>	<b>259</b>	<b>309</b>	<b>38</b>	<b>120</b>	<b>157</b>	<b>148</b>	<b>6,222</b>	<b>6,370</b>
<b>Investigation Expenditures*</b>									
71000-Personal Services	-	-	-	-	-	-	-	5,952	5,952
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
<b>Total Investigation Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,952</b>	<b>5,952</b>
<b>Indirect Expenditures</b>									
Internal Administrative Costs	523	594	1,117	700	408	1,108	284	336	620
Departmental Costs	-	-	-	-	-	-	194	191	386
Statewide Costs	-	-	-	-	-	-	98	109	207
<b>Total Indirect Expenditures</b>	<b>523</b>	<b>594</b>	<b>1,117</b>	<b>700</b>	<b>408</b>	<b>1,108</b>	<b>577</b>	<b>636</b>	<b>1,213</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 573</b>	<b>\$ 853</b>	<b>\$ 1,426</b>	<b>\$ 738</b>	<b>\$ 527</b>	<b>\$ 1,265</b>	<b>\$ 725</b>	<b>\$ 6,859</b>	<b>\$ 7,583</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 427</b>	<b>\$ (53)</b>	<b>\$ 374</b>	<b>\$ (512)</b>	<b>\$ (27)</b>	<b>\$ (539)</b>	<b>\$ (625)</b>	<b>\$ (6,634)</b>	<b>\$ (7,258)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			13			11	10	10	10
Revenue per License			144			69			33
Expenditures per License			114			120			758
License Fee Increase/(Decrease) to Equal Expenditures			(30)			51			726
License Fee Percent Increase/(Decrease) to Equal Expenditures			-21%		Recommend Review	74%		Recommend Review	2233%
Adjustment Needed for Carryforward			(595)			(657)			36
<b>Total License Fee Increase/(Decrease)</b>			<b>(625)</b>			<b>(605)</b>			<b>762</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>-434%</b>		Recommend Review	<b>-875%</b>		Recommend Review	<b>2345%</b>
<b>Projected License Fee for Next Biennium</b>			<b>(481)</b>			<b>(536)</b>			<b>795</b>
<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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 800</b>	<b>\$ 755</b>	<b>\$ 1,555</b>	<b>\$ 1,260</b>	<b>\$ 1,800</b>	<b>\$ 3,060</b>	<b>\$ 400</b>	<b>\$ 1,030</b>	<b>\$ 1,430</b>
<b>Direct Expenditures</b>									
Personal Services	527	587	1,114	987	989	1,976	470	583	1,053
Travel	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>527</b>	<b>587</b>	<b>1,114</b>	<b>987</b>	<b>989</b>	<b>1,976</b>	<b>470</b>	<b>583</b>	<b>1,053</b>
<b>Investigation Expenditures*</b>									
71000-Personal Services	-	-	-	-	-	-	-	-	-
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
<b>Total Investigation Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Indirect Expenditures</b>									
Internal Administrative Costs	-	-	-	34,526	31,743	66,269	19,073	-	19,073
Departmental Costs	-	-	-	-	-	-	13,033	-	13,033
Statewide Costs	-	-	-	-	-	-	6,580	-	6,580
<b>Total Indirect Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,526</b>	<b>31,743</b>	<b>66,269</b>	<b>38,686</b>	<b>-</b>	<b>38,686</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 527</b>	<b>\$ 587</b>	<b>\$ 1,114</b>	<b>\$ 35,513</b>	<b>\$ 32,732</b>	<b>\$ 68,245</b>	<b>\$ 39,156</b>	<b>\$ 583</b>	<b>\$ 39,738</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 273</b>	<b>\$ 168</b>	<b>\$ 441</b>	<b>\$ (34,253)</b>	<b>\$ (30,932)</b>	<b>\$ (65,185)</b>	<b>\$ (38,756)</b>	<b>\$ 447</b>	<b>\$ (38,308)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			618			632	671	685	678
Revenue per License			3			5			2
Expenditures per License			2			108			59
License Fee Increase/(Decrease) to Equal Expenditures			(1)			103			57
License Fee Percent Increase/(Decrease) to Equal Expenditures			-28%		Recommend Review	2130%		Recommend Review	2679%
Adjustment Needed for Carryforward			8			111			160
<b>Total License Fee Increase/(Decrease)</b>			<b>7</b>			<b>214</b>			<b>216</b>
<b>Total License Fee Increase/(Decrease) Percent</b>			<b>Recommend Review</b>			<b>Recommend Review</b>			<b>Recommend Review</b>
<b>Projected License Fee for Next Biennium</b>			<b>10</b>			<b>219</b>			<b>218</b>
<i>*** (Actual historical 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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 559</b>	<b>\$ 3,908</b>	<b>\$ 4,467</b>	<b>\$ 1,108</b>	<b>\$ 5,000</b>	<b>\$ 6,108</b>	<b>\$ 859</b>	<b>\$ 5,438</b>	<b>\$ 6,297</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>9,635</b>	<b>3,012</b>	<b>12,647</b>	<b>855</b>	<b>1,632</b>	<b>2,488</b>	<b>491</b>	<b>1,439</b>	<b>1,930</b>
<b>Investigation Expenditures*</b>									
71000-Personal Services	8,300	1,214	9,514	111	59	170	-	35	35
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	14	14	-	-	-
<b>Total Investigation Expenditures</b>	<b>8,300</b>	<b>1,214</b>	<b>9,514</b>	<b>111</b>	<b>73</b>	<b>184</b>	<b>-</b>	<b>35</b>	<b>35</b>
<b>Indirect Expenditures</b>									
Internal Administrative Costs	436	320	756	539	459	998	284	336	620
Departmental Costs	-	-	-	-	-	-	194	191	386
Statewide Costs	-	-	-	-	-	-	98	109	207
<b>Total Indirect Expenditures</b>	<b>436</b>	<b>320</b>	<b>756</b>	<b>539</b>	<b>459</b>	<b>998</b>	<b>577</b>	<b>636</b>	<b>1,213</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,071</b>	<b>\$ 3,332</b>	<b>\$ 13,403</b>	<b>\$ 1,394</b>	<b>\$ 2,091</b>	<b>\$ 3,486</b>	<b>\$ 1,068</b>	<b>\$ 2,076</b>	<b>\$ 3,143</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (9,512)</b>	<b>\$ 577</b>	<b>\$ (8,936)</b>	<b>\$ (286)</b>	<b>\$ 2,909</b>	<b>\$ 2,622</b>	<b>\$ (209)</b>	<b>\$ 3,362</b>	<b>\$ 3,153</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			9			10	10	10	10
Revenue per License			526			643			630
Expenditures per License			1,577			367			314
License Fee Increase/(Decrease) to Equal Expenditures			1,051			(276)			(315)
License Fee Percent Increase/(Decrease) to Equal Expenditures			200%		Recommend Review	-43%		Recommend Review	-50%
Adjustment Needed for Carryforward			1,741			1,281			902
<b>Total License Fee Increase/(Decrease)</b>			2,792			1,005			587
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	531%		Recommend Review	156%		Recommend Review	93%
<b>Projected License Fee for Next Biennium</b>			3,318			1,648			1,216

\*\*\*Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.

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

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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 1,569</b>	<b>\$ 2,495</b>	<b>\$ 4,064</b>	<b>\$ 600</b>	<b>\$ 1,870</b>	<b>\$ 2,470</b>	<b>\$ 450</b>	<b>\$ 1,140</b>	<b>\$ 1,590</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>1,050</b>	<b>3,269</b>	<b>4,320</b>	<b>1,552</b>	<b>5,560</b>	<b>7,112</b>	<b>1,099</b>	<b>4,834</b>	<b>5,933</b>
<b>Investigation Expenditures*</b>									
71000-Personal Services	498	493	991	109	3,755	3,864	809	2,752	3,561
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
<b>Total Investigation Expenditures</b>	<b>498</b>	<b>493</b>	<b>991</b>	<b>109</b>	<b>3,755</b>	<b>3,864</b>	<b>809</b>	<b>2,752</b>	<b>3,561</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>1,002</b>	<b>869</b>	<b>1,871</b>	<b>1,077</b>	<b>1,070</b>	<b>2,146</b>	<b>1,326</b>	<b>1,846</b>	<b>3,172</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,052</b>	<b>\$ 4,138</b>	<b>\$ 6,191</b>	<b>\$ 2,628</b>	<b>\$ 6,629</b>	<b>\$ 9,258</b>	<b>\$ 2,425</b>	<b>\$ 6,680</b>	<b>\$ 9,105</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (483)</b>	<b>\$ (1,643)</b>	<b>\$ (2,127)</b>	<b>\$ (2,028)</b>	<b>\$ (4,759)</b>	<b>\$ (6,788)</b>	<b>\$ (1,975)</b>	<b>\$ (5,540)</b>	<b>\$ (7,515)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			21			21	23	29	26
Revenue per License			194			120			61
Expenditures per License			295			452			350
License Fee Increase/(Decrease) to Equal Expenditures			101			331			289
License Fee Percent Increase/(Decrease) to Equal Expenditures			52%		Recommend Review	275%		Recommend Review	473%
Adjustment Needed for Carryforward			(1,119)			(815)			(354)
<b>Total License Fee Increase/(Decrease)</b>			<b>(1,018)</b>			<b>(484)</b>			<b>(65)</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>-526%</b>		Recommend Review	<b>-402%</b>		Recommend Review	<b>-106%</b>
<b>Projected License Fee for Next Biennium</b>			<b>(824)</b>			<b>(364)</b>			<b>(4)</b>
<i>*** (Actual biennial license fee analysis will include consideration of other factors such as board and licensee impact, 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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 127,286</b>	<b>\$ 234,401</b>	<b>\$ 361,687</b>	<b>\$ 92,661</b>	<b>\$ 306,992</b>	<b>\$ 399,653</b>	<b>\$ 80,455</b>	<b>\$ 286,500</b>	<b>\$ 366,955</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>175,216</b>	<b>184,679</b>	<b>359,895</b>	<b>188,521</b>	<b>168,605</b>	<b>357,126</b>	<b>162,125</b>	<b>132,699</b>	<b>294,824</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>41,618</b>	<b>40,550</b>	<b>82,168</b>	<b>48,822</b>	<b>28,462</b>	<b>77,284</b>	<b>34,678</b>	<b>36,456</b>	<b>71,134</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>3,791</b>	<b>3,886</b>	<b>7,677</b>	<b>4,740</b>	<b>4,688</b>	<b>9,428</b>	<b>6,745</b>	<b>7,573</b>	<b>14,319</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 179,007</b>	<b>\$ 188,565</b>	<b>\$ 367,572</b>	<b>\$ 193,261</b>	<b>\$ 173,293</b>	<b>\$ 366,554</b>	<b>\$ 168,870</b>	<b>\$ 140,273</b>	<b>\$ 309,143</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (51,721)</b>	<b>\$ 45,836</b>	<b>\$ (5,885)</b>	<b>\$ (100,600)</b>	<b>\$ 133,699</b>	<b>\$ 33,099</b>	<b>\$ (88,415)</b>	<b>\$ 146,227</b>	<b>\$ 57,812</b>
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>									
<b>FEE ANALYSIS***</b>									
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)
<b>Total License Fee Increase/(Decrease)</b>			<b>36</b>			<b>(767)</b>			<b>(1,284)</b>
<b>Total License Fee Increase/(Decrease) Percent</b>			<b>1%</b>			<b>-17%</b>	Recommend Review		<b>-41%</b>
<b>Projected License Fee for Next Biennium</b>			<b>4,242</b>			<b>3,674</b>			<b>1,826</b>
<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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 5,685</b>	<b>\$ 63,100</b>	<b>\$ 68,784</b>	<b>\$ 11,300</b>	<b>\$ 75,095</b>	<b>\$ 86,395</b>	<b>\$ 7,665</b>	<b>\$ 55,500</b>	<b>\$ 63,165</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>26,839</b>	<b>20,839</b>	<b>47,677</b>	<b>33,653</b>	<b>29,017</b>	<b>62,670</b>	<b>28,874</b>	<b>43,494</b>	<b>72,368</b>
<b>Investigation Expenditures*</b>									
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)
<b>Total Investigation Expenditures</b>	<b>1,779</b>	<b>2,112</b>	<b>3,891</b>	<b>2,240</b>	<b>2,141</b>	<b>4,381</b>	<b>1,756</b>	<b>5,771</b>	<b>7,528</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>3,922</b>	<b>3,841</b>	<b>7,763</b>	<b>5,117</b>	<b>4,738</b>	<b>9,855</b>	<b>5,765</b>	<b>7,064</b>	<b>12,829</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 30,760</b>	<b>\$ 24,680</b>	<b>\$ 55,440</b>	<b>\$ 38,770</b>	<b>\$ 33,755</b>	<b>\$ 72,525</b>	<b>\$ 34,639</b>	<b>\$ 50,558</b>	<b>\$ 85,197</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (25,076)</b>	<b>\$ 38,420</b>	<b>\$ 13,344</b>	<b>\$ (27,470)</b>	<b>\$ 41,340</b>	<b>\$ 13,870</b>	<b>\$ (26,974)</b>	<b>\$ 4,942</b>	<b>\$ (22,032)</b>
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	
<b>AKSAS Carryforward Balance Program Share**</b>								112,195	
<i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i>									
<b>FEE ANALYSIS***</b>									
Number of licensees			87			94	100	111	106
Revenue per License			791			919			599
Expenditures per License			637			772			808
License Fee Increase/(Decrease) to Equal Expenditures			(153)			(148)			209
License Fee Percent Increase/(Decrease) to Equal Expenditures			-19%		Recommend Review	-16%		Recommend Review	35%
Adjustment Needed for Carryforward			(1,383)			(1,428)			(1,063)
<b>Total License Fee Increase/(Decrease)</b>			(1,537)			(1,576)			(855)
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-194%		Recommend Review	-171%		Recommend Review	-143%
<b>Projected License Fee for Next Biennium</b>			(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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 128,940</b>	<b>\$ 11,155</b>	<b>\$ 140,095</b>	<b>\$ 130,885</b>	<b>\$ 14,175</b>	<b>\$ 145,061</b>	<b>\$ 137,390</b>	<b>\$ 16,270</b>	<b>\$ 153,660</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>30,596</b>	<b>27,172</b>	<b>57,768</b>	<b>37,907</b>	<b>50,241</b>	<b>88,148</b>	<b>67,878</b>	<b>34,940</b>	<b>102,818</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>863</b>	<b>73</b>	<b>936</b>	<b>9,114</b>	<b>5,261</b>	<b>14,375</b>	<b>18,008</b>	<b>3,184</b>	<b>21,192</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>21,832</b>	<b>24,416</b>	<b>46,248</b>	<b>26,446</b>	<b>27,514</b>	<b>53,960</b>	<b>33,670</b>	<b>36,402</b>	<b>70,072</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 52,428</b>	<b>\$ 51,588</b>	<b>\$ 104,016</b>	<b>\$ 64,353</b>	<b>\$ 77,755</b>	<b>\$ 142,108</b>	<b>\$ 101,548</b>	<b>\$ 71,341</b>	<b>\$ 172,889</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 76,513</b>	<b>\$ (40,433)</b>	<b>\$ 36,080</b>	<b>\$ 66,532</b>	<b>\$ (63,579)</b>	<b>\$ 2,953</b>	<b>\$ 35,842</b>	<b>\$ (55,071)</b>	<b>\$ (19,229)</b>
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>									
<b>FEE ANALYSIS***</b>									
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)
<b>Total License Fee Increase/(Decrease)</b>			<b>(423)</b>			<b>(366)</b>			<b>(255)</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>-156%</b>		Recommend Review	<b>-130%</b>	Recommend Review		<b>-96%</b>
<b>Projected License Fee for Next Biennium</b>			<b>(152)</b>			<b>(85)</b>			<b>11</b>

\*\*\*[Actual biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.]

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

Medical Board  
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	365,474	2,046,507	2,411,981	347,852	1,252,863	1,600,715	234,358	1,296,736	1,531,094
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 365,474</b>	<b>\$ 2,046,507</b>	<b>\$ 2,411,981</b>	<b>\$ 347,852</b>	<b>\$ 1,252,863</b>	<b>\$ 1,600,715</b>	<b>\$ 234,358</b>	<b>\$ 1,296,736</b>	<b>\$ 1,531,094</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>752,837</b>	<b>743,614</b>	<b>1,496,451</b>	<b>851,994</b>	<b>1,011,750</b>	<b>1,863,744</b>	<b>615,324</b>	<b>694,481</b>	<b>1,309,805</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>409,754</b>	<b>323,027</b>	<b>732,781</b>	<b>477,922</b>	<b>529,211</b>	<b>1,007,134</b>	<b>241,364</b>	<b>287,213</b>	<b>528,577</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>170,251</b>	<b>160,622</b>	<b>330,873</b>	<b>211,356</b>	<b>201,257</b>	<b>412,613</b>	<b>274,892</b>	<b>357,464</b>	<b>632,357</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 923,088</b>	<b>\$ 904,236</b>	<b>\$ 1,827,324</b>	<b>\$ 1,063,350</b>	<b>\$ 1,213,007</b>	<b>\$ 2,276,357</b>	<b>\$ 890,216</b>	<b>\$ 1,051,945</b>	<b>\$ 1,942,161</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (557,613)</b>	<b>\$ 1,142,271</b>	<b>\$ 584,657</b>	<b>\$ (715,498)</b>	<b>\$ 39,856</b>	<b>\$ (675,643)</b>	<b>\$ (655,858)</b>	<b>\$ 244,791</b>	<b>\$ (411,067)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			3,710			3,937	4,768	5,617	5,193
Revenue per License			650			407			295
Expenditures per License			493			578			374
License Fee Increase/(Decrease) to Equal Expenditures			(158)			172			79
License Fee Percent Increase/(Decrease) to Equal Expenditures			-24%		Recommend Review	42%		Recommend Review	27%
Adjustment Needed for Carryforward			(684)			(473)			(279)
<b>Total License Fee Increase/(Decrease)</b>			<b>(841)</b>			<b>(301)</b>			<b>(200)</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>-129%</b>		Recommend Review	<b>-74%</b>		Recommend Review	<b>-68%</b>
<b>Projected License Fee for Next Biennium</b>			<b>(191)</b>			<b>106</b>			<b>95</b>
<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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 8,715</b>	<b>\$ 23,760</b>	<b>\$ 32,475</b>	<b>\$ 5,855</b>	<b>\$ 27,280</b>	<b>\$ 33,135</b>	<b>\$ 4,655</b>	<b>\$ 23,804</b>	<b>\$ 28,459</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>4,731</b>	<b>13,340</b>	<b>18,071</b>	<b>10,975</b>	<b>28,188</b>	<b>39,163</b>	<b>11,889</b>	<b>23,370</b>	<b>35,259</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>45</b>	<b>4,430</b>	<b>4,475</b>	<b>2,178</b>	<b>10,739</b>	<b>12,917</b>	<b>6,053</b>	<b>9,668</b>	<b>15,721</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>5,447</b>	<b>4,572</b>	<b>10,019</b>	<b>5,817</b>	<b>5,401</b>	<b>11,218</b>	<b>8,533</b>	<b>10,691</b>	<b>19,224</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,178</b>	<b>\$ 17,912</b>	<b>\$ 28,090</b>	<b>\$ 16,792</b>	<b>\$ 33,589</b>	<b>\$ 50,381</b>	<b>\$ 20,422</b>	<b>\$ 34,061</b>	<b>\$ 54,483</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (1,463)</b>	<b>\$ 5,847</b>	<b>\$ 4,384</b>	<b>\$ (10,937)</b>	<b>\$ (6,309)</b>	<b>\$ (17,247)</b>	<b>\$ (15,767)</b>	<b>\$ (10,258)</b>	<b>\$ (26,024)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			113			107	148	168	158
Revenue per License			289			310			180
Expenditures per License			250			471			345
License Fee Increase/(Decrease) to Equal Expenditures			(39)			161			165
License Fee Percent Increase/(Decrease) to Equal Expenditures			-14%		Recommend Review	52%		Recommend Review	91%
Adjustment Needed for Carryforward			(541)			(408)			(111)
<b>Total License Fee Increase/(Decrease)</b>			<b>(580)</b>			<b>(246)</b>			<b>53</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>-201%</b>		Recommend Review	<b>-80%</b>		Recommend Review	<b>30%</b>
<b>Projected License Fee for Next Biennium</b>			<b>(291)</b>			<b>63</b>			<b>233</b>
<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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 17,634</b>	<b>\$ 3,250</b>	<b>\$ 20,884</b>	<b>\$ 20,850</b>	<b>\$ 4,250</b>	<b>\$ 25,100</b>	<b>\$ 27,580</b>	<b>\$ 3,297</b>	<b>\$ 30,877</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>7,978</b>	<b>4,372</b>	<b>12,350</b>	<b>6,414</b>	<b>10,387</b>	<b>16,802</b>	<b>81,200</b>	<b>19,849</b>	<b>101,049</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>4,853</b>	<b>1,755</b>	<b>6,608</b>	<b>2,465</b>	<b>8,255</b>	<b>10,720</b>	<b>77,564</b>	<b>13,206</b>	<b>90,770</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>1,525</b>	<b>1,829</b>	<b>3,354</b>	<b>2,101</b>	<b>2,497</b>	<b>4,598</b>	<b>3,344</b>	<b>3,627</b>	<b>6,971</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,503</b>	<b>\$ 6,201</b>	<b>\$ 15,704</b>	<b>\$ 8,515</b>	<b>\$ 12,884</b>	<b>\$ 21,400</b>	<b>\$ 84,544</b>	<b>\$ 23,477</b>	<b>\$ 108,021</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 8,131</b>	<b>\$ (2,951)</b>	<b>\$ 5,180</b>	<b>\$ 12,335</b>	<b>\$ (8,634)</b>	<b>\$ 3,700</b>	<b>\$ (56,964)</b>	<b>\$ (20,180)</b>	<b>\$ (77,144)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			38			44	58	57	58
Revenue per License			557			570			537
Expenditures per License			419			486			1,879
License Fee Increase/(Decrease) to Equal Expenditures			(138)			(84)			1,342
License Fee Percent Increase/(Decrease) to Equal Expenditures			-25%		Recommend Review	-15%		Recommend Review	250%
Adjustment Needed for Carryforward			(153)			(215)			1,177
<b>Total License Fee Increase/(Decrease)</b>			(291)			(299)			2,519
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-52%		Recommend Review	-52%		Recommend Review	469%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 1,070,817</b>	<b>\$ 2,697,101</b>	<b>\$ 3,767,918</b>	<b>\$ 1,059,341</b>	<b>\$ 2,394,091</b>	<b>\$ 3,453,432</b>	<b>\$ 998,899</b>	<b>\$ 2,515,011</b>	<b>\$ 3,513,910</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>805,034</b>	<b>968,197</b>	<b>1,773,231</b>	<b>941,884</b>	<b>1,182,120</b>	<b>2,124,004</b>	<b>1,072,701</b>	<b>1,048,778</b>	<b>2,121,479</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>235,087</b>	<b>289,705</b>	<b>524,792</b>	<b>329,844</b>	<b>478,579</b>	<b>808,423</b>	<b>430,430</b>	<b>402,469</b>	<b>832,899</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>596,509</b>	<b>634,351</b>	<b>1,230,860</b>	<b>818,545</b>	<b>771,300</b>	<b>1,589,845</b>	<b>938,601</b>	<b>1,201,327</b>	<b>2,139,928</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,401,543</b>	<b>\$ 1,602,549</b>	<b>\$ 3,004,092</b>	<b>\$ 1,760,429</b>	<b>\$ 1,953,420</b>	<b>\$ 3,713,849</b>	<b>\$ 2,011,302</b>	<b>\$ 2,250,105</b>	<b>\$ 4,261,407</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (330,726)</b>	<b>\$ 1,094,552</b>	<b>\$ 763,826</b>	<b>\$ (701,088)</b>	<b>\$ 440,671</b>	<b>\$ (260,417)</b>	<b>\$ (1,012,403)</b>	<b>\$ 264,906</b>	<b>\$ (747,497)</b>
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	
<b>AKSAS Carryforward Balance Program Share**</b>								1,564,890	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
<b>FEE ANALYSIS***</b>									
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)
<b>Total License Fee Increase/(Decrease)</b>			(242)			(135)			(46)
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-89%		Recommend Review	-59%	Recommend Review		-23%
<b>Projected License Fee for Next Biennium</b>			31			92			153

\*\*\*[Actual Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes.]

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

Nursing Home Administrators  
Schedule of Revenues and Expenditures

	FY 08	FY 09	Biennium	FY 10	FY 11	Biennium	FY 12	FY 13	Biennium
Revenue from License Fees	3,170	9,979	13,149	2,470	15,528	17,997	2,285	15,010	17,295
Revenue from Other Sources	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 3,170</b>	<b>\$ 9,979</b>	<b>\$ 13,149</b>	<b>\$ 2,470</b>	<b>\$ 15,528</b>	<b>\$ 17,997</b>	<b>\$ 2,285</b>	<b>\$ 15,010</b>	<b>\$ 17,295</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>4,300</b>	<b>6,238</b>	<b>10,538</b>	<b>3,593</b>	<b>6,505</b>	<b>10,098</b>	<b>2,979</b>	<b>5,123</b>	<b>8,102</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>-</b>	<b>399</b>	<b>399</b>	<b>140</b>	<b>2,251</b>	<b>2,391</b>	<b>261</b>	<b>294</b>	<b>555</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>2,615</b>	<b>2,058</b>	<b>4,673</b>	<b>2,855</b>	<b>2,700</b>	<b>5,555</b>	<b>3,171</b>	<b>4,009</b>	<b>7,180</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,915</b>	<b>\$ 8,296</b>	<b>\$ 15,211</b>	<b>\$ 6,448</b>	<b>\$ 9,205</b>	<b>\$ 15,653</b>	<b>\$ 6,150</b>	<b>\$ 9,133</b>	<b>\$ 15,283</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (3,745)</b>	<b>\$ 1,684</b>	<b>\$ (2,061)</b>	<b>\$ (3,978)</b>	<b>\$ 6,322</b>	<b>\$ 2,344</b>	<b>\$ (3,865)</b>	<b>\$ 5,877</b>	<b>\$ 2,012</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			53			53	55	63	59
Revenue per License			250			340			293
Expenditures per License			290			295			259
License Fee Increase/(Decrease) to Equal Expenditures			39			(44)			(34)
License Fee Percent Increase/(Decrease) to Equal Expenditures			16%		Recommend Review	-13%		Recommend Review	-12%
Adjustment Needed for Carryforward			(83)			(126)			(148)
<b>Total License Fee Increase/(Decrease)</b>			<b>(44)</b>			<b>(171)</b>			<b>(182)</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>-17%</b>		Recommend Review	<b>-50%</b>		Recommend Review	<b>-62%</b>
<b>Projected License Fee for Next Biennium</b>			<b>207</b>			<b>169</b>			<b>111</b>
<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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 6,604</b>	<b>\$ 34,205</b>	<b>\$ 40,809</b>	<b>\$ 6,450</b>	<b>\$ 32,985</b>	<b>\$ 39,435</b>	<b>\$ 4,875</b>	<b>\$ 69,665</b>	<b>\$ 74,540</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>17,813</b>	<b>33,256</b>	<b>51,069</b>	<b>25,179</b>	<b>39,013</b>	<b>64,192</b>	<b>37,141</b>	<b>34,544</b>	<b>71,685</b>
<b>Investigation Expenditures*</b>									
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	7,039	10,620
73821-Hearing/Mediation	-	-	-	-	3,179	3,179	-	-	-
<b>Total Investigation Expenditures</b>	<b>3,079</b>	<b>2,950</b>	<b>6,029</b>	<b>4,858</b>	<b>4,569</b>	<b>9,427</b>	<b>4,093</b>	<b>11,396</b>	<b>15,489</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>6,972</b>	<b>7,270</b>	<b>14,242</b>	<b>9,318</b>	<b>8,509</b>	<b>17,827</b>	<b>10,320</b>	<b>12,473</b>	<b>22,793</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 24,785</b>	<b>\$ 40,526</b>	<b>\$ 65,311</b>	<b>\$ 34,497</b>	<b>\$ 47,522</b>	<b>\$ 82,019</b>	<b>\$ 47,461</b>	<b>\$ 47,017</b>	<b>\$ 94,478</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (18,182)</b>	<b>\$ (6,321)</b>	<b>\$ (24,503)</b>	<b>\$ (28,048)</b>	<b>\$ (14,537)</b>	<b>\$ (42,585)</b>	<b>\$ (42,586)</b>	<b>\$ 22,648</b>	<b>\$ (19,938)</b>
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)	
<b>AKSAS Carryforward Balance Program Share**</b>								(44,755)	
<i>**([Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)])</i>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			160			170	179	196	188
Revenue per License			256			232			398
Expenditures per License			409			482			504
License Fee Increase/(Decrease) to Equal Expenditures			154			250			106
License Fee Percent Increase/(Decrease) to Equal Expenditures			60%		Recommend Review	108%		Recommend Review	27%
Adjustment Needed for Carryforward			(111)			146			239
<b>Total License Fee Increase/(Decrease)</b>			42			396			345
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	17%		Recommend Review	171%		Recommend Review	87%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,010</b>	<b>\$ 2,000</b>	<b>\$ 13,010</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>					<b>12,609</b>	<b>12,609</b>	<b>15,025</b>	<b>3,796</b>	<b>18,821</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>					<b>6,960</b>	<b>6,960</b>	<b>9,434</b>	<b>3,087</b>	<b>12,521</b>
<b>Indirect Expenditures</b>									
Internal Administrative Costs	-	-	-	-	-	-	625	873	1,498
Departmental Costs	-	-	-	-	-	-	427	497	925
Statewide Costs	-	-	-	-	-	-	216	284	500
<b>Total Indirect Expenditures</b>							<b>1,268</b>	<b>1,655</b>	<b>2,923</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,609</b>	<b>\$ 12,609</b>	<b>\$ 16,293</b>	<b>\$ 5,451</b>	<b>\$ 21,745</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (12,609)</b>	<b>\$ (12,609)</b>	<b>\$ (5,283)</b>	<b>\$ (3,451)</b>	<b>\$ (8,735)</b>
Beginning Cumulative Surplus (Deficit)	-	-	-	-	-	-	(12,609)	(17,893)	
Ending Cumulative Surplus (Deficit)					(12,609)		(17,893)	(21,344)	
<b>AKSAS Carryforward Balance Program Share**</b>								(21,344)	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
<b>FEE ANALYSIS***</b>									
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									
<b>Total License Fee Increase/(Decrease)</b>									364
<b>Total License Fee Increase/(Decrease) Percent</b>							Recommend Review		67%
<b>Projected License Fee for Next Biennium</b>									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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 568,001</b>	<b>\$ 165,587</b>	<b>\$ 733,588</b>	<b>\$ 469,723</b>	<b>\$ 136,006</b>	<b>\$ 605,729</b>	<b>\$ 500,238</b>	<b>\$ 159,341</b>	<b>\$ 659,579</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>107,994</b>	<b>152,436</b>	<b>260,430</b>	<b>168,004</b>	<b>248,470</b>	<b>416,474</b>	<b>199,390</b>	<b>189,587</b>	<b>388,977</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>41,785</b>	<b>61,292</b>	<b>103,077</b>	<b>70,678</b>	<b>122,840</b>	<b>193,518</b>	<b>64,681</b>	<b>65,359</b>	<b>130,040</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>78,567</b>	<b>128,342</b>	<b>206,909</b>	<b>119,036</b>	<b>155,401</b>	<b>274,437</b>	<b>213,722</b>	<b>228,785</b>	<b>442,507</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 186,561</b>	<b>\$ 280,778</b>	<b>\$ 467,339</b>	<b>\$ 287,040</b>	<b>\$ 403,871</b>	<b>\$ 690,911</b>	<b>\$ 413,112</b>	<b>\$ 418,372</b>	<b>\$ 831,484</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 381,440</b>	<b>\$ (115,191)</b>	<b>\$ 266,248</b>	<b>\$ 182,683</b>	<b>\$ (267,865)</b>	<b>\$ (85,182)</b>	<b>\$ 87,126</b>	<b>\$ (259,031)</b>	<b>\$ (171,905)</b>
Beginning Cumulative Surplus (Deficit)	20,734	402,174		286,982	469,666		201,801	288,927	
Ending Cumulative Surplus (Deficit)	402,174	286,982					288,927	29,896	
AKSAS Carryforward Balance Program Share**								29,896	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			2,305			2,630	3,707	3,595	3,651
Revenue per License			318			230			181
Expenditures per License			203			263			228
License Fee Increase/(Decrease) to Equal Expenditures			(116)			32			47
License Fee Percent Increase/(Decrease) to Equal Expenditures			-36%		Recommend Review	14%		Recommend Review	26%
Adjustment Needed for Carryforward			(125)			(77)			(8)
<b>Total License Fee Increase/(Decrease)</b>			(240)			(44)			39
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-75%		Recommend Review	-19%		Recommend Review	22%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 199,351</b>	<b>\$ 50,274</b>	<b>\$ 249,625</b>	<b>\$ 176,995</b>	<b>\$ 49,355</b>	<b>\$ 226,350</b>	<b>\$ 194,195</b>	<b>\$ 55,805</b>	<b>\$ 250,000</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>40,741</b>	<b>44,697</b>	<b>85,438</b>	<b>80,151</b>	<b>67,737</b>	<b>147,888</b>	<b>85,105</b>	<b>93,139</b>	<b>178,244</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>3,424</b>	<b>3,720</b>	<b>7,145</b>	<b>11,910</b>	<b>11,719</b>	<b>23,629</b>	<b>20,912</b>	<b>20,250</b>	<b>41,162</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>43,009</b>	<b>42,979</b>	<b>85,988</b>	<b>42,713</b>	<b>52,887</b>	<b>95,600</b>	<b>68,781</b>	<b>78,340</b>	<b>147,121</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 83,750</b>	<b>\$ 87,676</b>	<b>\$ 171,426</b>	<b>\$ 122,864</b>	<b>\$ 120,624</b>	<b>\$ 243,488</b>	<b>\$ 153,886</b>	<b>\$ 171,480</b>	<b>\$ 325,365</b>
<i>*Investigation Expenditures are included in the total of Direct Expenditures.</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 115,601</b>	<b>\$ (37,401)</b>	<b>\$ 78,200</b>	<b>\$ 54,131</b>	<b>\$ (71,269)</b>	<b>\$ (17,138)</b>	<b>\$ 40,309</b>	<b>\$ (115,675)</b>	<b>\$ (75,365)</b>
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>									
<b>FEE ANALYSIS***</b>									
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
<b>Total License Fee Increase/(Decrease)</b>			(120)			(3)			108
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-46%			-1%	Recommend Review		52%
<b>Projected License Fee for Next Biennium</b>			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 our 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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 84,316</b>	<b>\$ 16,065</b>	<b>\$ 100,381</b>	<b>\$ 99,044</b>	<b>\$ 16,950</b>	<b>\$ 115,994</b>	<b>\$ 142,890</b>	<b>\$ 17,685</b>	<b>\$ 160,575</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>57,000</b>	<b>64,870</b>	<b>121,870</b>	<b>76,826</b>	<b>79,142</b>	<b>155,968</b>	<b>80,278</b>	<b>78,761</b>	<b>159,039</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>6,874</b>	<b>10,825</b>	<b>17,699</b>	<b>18,066</b>	<b>17,754</b>	<b>35,820</b>	<b>21,754</b>	<b>12,593</b>	<b>34,347</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>17,692</b>	<b>20,529</b>	<b>38,221</b>	<b>24,884</b>	<b>26,189</b>	<b>51,073</b>	<b>32,228</b>	<b>35,447</b>	<b>67,676</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 74,692</b>	<b>\$ 85,399</b>	<b>\$ 160,091</b>	<b>\$ 101,710</b>	<b>\$ 105,331</b>	<b>\$ 207,041</b>	<b>\$ 112,506</b>	<b>\$ 114,209</b>	<b>\$ 226,715</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 9,624</b>	<b>\$ (69,334)</b>	<b>\$ (59,710)</b>	<b>\$ (2,666)</b>	<b>\$ (88,381)</b>	<b>\$ (91,047)</b>	<b>\$ 30,384</b>	<b>\$ (96,524)</b>	<b>\$ (66,140)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			428			488	559	557	558
Revenue per License			235			238			288
Expenditures per License			374			424			406
License Fee Increase/(Decrease) to Equal Expenditures			140			187			119
License Fee Percent Increase/(Decrease) to Equal Expenditures			59%		Recommend Review	78%		Recommend Review	41%
Adjustment Needed for Carryforward			(6)			182			277
<b>Total License Fee Increase/(Decrease)</b>			134			368			396
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	57%		Recommend Review	155%		Recommend Review	138%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 39,921</b>	<b>\$ 192,053</b>	<b>\$ 231,974</b>	<b>\$ 34,110</b>	<b>\$ 215,825</b>	<b>\$ 249,934</b>	<b>\$ 30,372</b>	<b>\$ 156,899</b>	<b>\$ 187,271</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>100,412</b>	<b>69,037</b>	<b>169,448</b>	<b>83,616</b>	<b>68,208</b>	<b>151,824</b>	<b>51,058</b>	<b>66,984</b>	<b>118,042</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>53,773</b>	<b>16,418</b>	<b>70,191</b>	<b>31,045</b>	<b>13,264</b>	<b>44,309</b>	<b>8,370</b>	<b>7,116</b>	<b>15,486</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>9,630</b>	<b>9,465</b>	<b>19,095</b>	<b>12,334</b>	<b>10,190</b>	<b>22,524</b>	<b>13,779</b>	<b>17,246</b>	<b>31,026</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 110,042</b>	<b>\$ 78,502</b>	<b>\$ 188,543</b>	<b>\$ 95,950</b>	<b>\$ 78,397</b>	<b>\$ 174,347</b>	<b>\$ 64,837</b>	<b>\$ 84,230</b>	<b>\$ 149,067</b>
<i>*(Investigation Expenditures are Included in the Total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (70,120)</b>	<b>\$ 113,552</b>	<b>\$ 43,431</b>	<b>\$ (61,841)</b>	<b>\$ 137,427</b>	<b>\$ 75,587</b>	<b>\$ (34,465)</b>	<b>\$ 72,668</b>	<b>\$ 38,203</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			214			215	239	271	255
Revenue per License			1,084			1,165			734
Expenditures per License			881			813			585
License Fee Increase/(Decrease) to Equal Expenditures			(203)			(352)			(150)
License Fee Percent Increase/(Decrease) to Equal Expenditures			-19%		Recommend Review	-30%		Recommend Review	-20%
Adjustment Needed for Carryforward			(1,195)			(1,544)			(1,449)
<b>Total License Fee Increase/(Decrease)</b>			<b>(1,398)</b>			<b>(1,897)</b>			<b>(1,599)</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>-12.9%</b>		Recommend Review	<b>-16.3%</b>		Recommend Review	<b>-21.8%</b>
<b>Projected License Fee for Next Biennium</b>			<b>(314)</b>			<b>(732)</b>			<b>(864)</b>
<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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 290,598</b>	<b>\$ 39,951</b>	<b>\$ 330,549</b>	<b>\$ 296,190</b>	<b>\$ 29,269</b>	<b>\$ 325,459</b>	<b>\$ 299,765</b>	<b>\$ 29,715</b>	<b>\$ 329,480</b>
<b>Direct Expenditures</b>									
Personal Services	61,853	48,267	110,120	60,964	62,834	123,798	73,087	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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>117,871</b>	<b>114,977</b>	<b>232,847</b>	<b>134,065</b>	<b>93,765</b>	<b>227,830</b>	<b>111,319</b>	<b>227,230</b>	<b>338,549</b>
<b>Investigation Expenditures*</b>									
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	-	-	-
<b>Total Investigation Expenditures</b>	<b>33,294</b>	<b>35,307</b>	<b>68,601</b>	<b>45,985</b>	<b>12,419</b>	<b>58,404</b>	<b>18,355</b>	<b>44,328</b>	<b>62,683</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>46,713</b>	<b>50,477</b>	<b>97,190</b>	<b>62,965</b>	<b>59,002</b>	<b>121,967</b>	<b>93,572</b>	<b>99,978</b>	<b>193,550</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 164,584</b>	<b>\$ 165,454</b>	<b>\$ 330,037</b>	<b>\$ 197,030</b>	<b>\$ 152,767</b>	<b>\$ 349,797</b>	<b>\$ 204,891</b>	<b>\$ 327,208</b>	<b>\$ 532,099</b>
<i>*(Investigation expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 126,014</b>	<b>\$ (125,503)</b>	<b>\$ 512</b>	<b>\$ 99,160</b>	<b>\$ (123,498)</b>	<b>\$ (24,338)</b>	<b>\$ 94,874</b>	<b>\$ (297,493)</b>	<b>\$ (202,619)</b>
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>									
<b>FEE ANALYSIS***</b>									
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
<b>Total License Fee Increase/(Decrease)</b>			(71)			(24)			221
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-23%			-9%	Recommend Review		107%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 98,308</b>	<b>\$ 95,509</b>	<b>\$ 193,817</b>	<b>\$ 22,875</b>	<b>\$ 203,055</b>	<b>\$ 225,930</b>	<b>\$ 42,190</b>	<b>\$ 269,948</b>	<b>\$ 312,138</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>112,793</b>	<b>86,441</b>	<b>199,234</b>	<b>121,020</b>	<b>163,276</b>	<b>284,296</b>	<b>143,668</b>	<b>94,667</b>	<b>238,335</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>66,844</b>	<b>48,336</b>	<b>115,180</b>	<b>73,661</b>	<b>109,902</b>	<b>183,563</b>	<b>95,625</b>	<b>57,977</b>	<b>153,602</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>12,376</b>	<b>11,111</b>	<b>23,487</b>	<b>14,166</b>	<b>11,311</b>	<b>25,477</b>	<b>15,739</b>	<b>18,583</b>	<b>34,322</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 125,169</b>	<b>\$ 97,552</b>	<b>\$ 222,721</b>	<b>\$ 135,186</b>	<b>\$ 174,587</b>	<b>\$ 309,773</b>	<b>\$ 159,407</b>	<b>\$ 113,250</b>	<b>\$ 272,658</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (26,861)</b>	<b>\$ (2,043)</b>	<b>\$ (28,904)</b>	<b>\$ (112,311)</b>	<b>\$ 28,468</b>	<b>\$ (83,843)</b>	<b>\$ (117,217)</b>	<b>\$ 156,697</b>	<b>\$ 39,480</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			264			243	273	292	283
Revenue per License			736			932			1,105
Expenditures per License			845			1,277			965
License Fee Increase/(Decrease) to Equal Expenditures			110			346			(140)
License Fee Percent Increase/(Decrease) to Equal Expenditures			15%		Recommend Review	37%		Recommend Review	-13%
Adjustment Needed for Carryforward			(386)			(73)			(203)
<b>Total License Fee Increase/(Decrease)</b>			(276)			272			(343)
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-38%		Recommend Review	29%		Recommend Review	-31%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 902,125</b>	<b>\$ 119,076</b>	<b>\$ 1,021,201</b>	<b>\$ 673,350</b>	<b>\$ 105,790</b>	<b>\$ 779,140</b>	<b>\$ 879,380</b>	<b>\$ 168,797</b>	<b>\$ 1,048,177</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>356,021</b>	<b>408,097</b>	<b>764,117</b>	<b>547,816</b>	<b>605,718</b>	<b>1,153,534</b>	<b>514,638</b>	<b>357,553</b>	<b>872,191</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>147,549</b>	<b>198,734</b>	<b>346,283</b>	<b>333,794</b>	<b>330,441</b>	<b>664,235</b>	<b>236,717</b>	<b>112,958</b>	<b>349,675</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>102,708</b>	<b>106,899</b>	<b>209,607</b>	<b>117,366</b>	<b>114,436</b>	<b>231,802</b>	<b>124,647</b>	<b>158,590</b>	<b>283,237</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 458,729</b>	<b>\$ 514,996</b>	<b>\$ 973,724</b>	<b>\$ 665,182</b>	<b>\$ 720,154</b>	<b>\$ 1,385,336</b>	<b>\$ 639,285</b>	<b>\$ 516,143</b>	<b>\$ 1,155,428</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 443,397</b>	<b>\$ (395,920)</b>	<b>\$ 47,477</b>	<b>\$ 8,168</b>	<b>\$ (614,365)</b>	<b>\$ (606,197)</b>	<b>\$ 240,095</b>	<b>\$ (347,346)</b>	<b>\$ (107,251)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			2,348			2,213	2,162	2,492	2,327
Revenue per License			435			352			450
Expenditures per License			415			626			497
License Fee Increase/(Decrease) to Equal Expenditures			(20)			274			46
License Fee Percent Increase/(Decrease) to Equal Expenditures			-5%		Recommend Review	78%		Recommend Review	10%
Adjustment Needed for Carryforward			(185)			78			120
<b>Total License Fee Increase/(Decrease)</b>			<b>(205)</b>			<b>352</b>			<b>166</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>-47%</b>		Recommend Review	<b>100%</b>		Recommend Review	<b>37%</b>
<b>Projected License Fee for Next Biennium</b>			<b>230</b>			<b>704</b>			<b>616</b>
<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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 142,690</b>	<b>\$ 43,995</b>	<b>\$ 186,685</b>	<b>\$ 140,466</b>	<b>\$ 57,419</b>	<b>\$ 197,885</b>	<b>\$ 154,245</b>	<b>\$ 45,935</b>	<b>\$ 200,180</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>46,995</b>	<b>70,294</b>	<b>117,289</b>	<b>86,838</b>	<b>88,064</b>	<b>174,902</b>	<b>100,433</b>	<b>86,796</b>	<b>187,229</b>
<b>Investigation Expenditures*</b>									
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
<b>Total Investigation Expenditures</b>	<b>8,041</b>	<b>18,197</b>	<b>26,238</b>	<b>34,884</b>	<b>16,284</b>	<b>51,168</b>	<b>35,592</b>	<b>18,122</b>	<b>53,714</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>24,577</b>	<b>24,461</b>	<b>49,038</b>	<b>23,699</b>	<b>32,864</b>	<b>56,563</b>	<b>41,338</b>	<b>45,948</b>	<b>87,286</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 71,572</b>	<b>\$ 94,755</b>	<b>\$ 166,327</b>	<b>\$ 110,537</b>	<b>\$ 120,928</b>	<b>\$ 231,465</b>	<b>\$ 141,771</b>	<b>\$ 132,744</b>	<b>\$ 274,514</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 71,118</b>	<b>\$ (50,761)</b>	<b>\$ 20,357</b>	<b>\$ 29,929</b>	<b>\$ (63,508)</b>	<b>\$ (33,579)</b>	<b>\$ 12,474</b>	<b>\$ (86,808)</b>	<b>\$ (74,334)</b>
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>									
<b>FEE ANALYSIS***</b>									
Number of Licensees			550			543	717	722	720
Revenue per License			340			365			278
Expenditures per License			303			427			382
License Fee Increase/(Decrease) to Equal Expenditures			(37)			62			103
License Fee Percent Increase/(Decrease) to Equal Expenditures			-11%		Recommend Review	17%		Recommend Review	37%
Adjustment Needed for Carryforward			(263)			(205)			(51)
<b>Total License Fee Increase/(Decrease)</b>			<b>(301)</b>			<b>(143)</b>			<b>52</b>
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	<b>-88%</b>		Recommend Review	<b>-39%</b>		Recommend Review	<b>19%</b>
<b>Projected License Fee for Next Biennium</b>			<b>39</b>			<b>222</b>			<b>330</b>
<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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 15,643</b>	<b>\$ 2,974</b>	<b>\$ 18,617</b>	<b>\$ 16,905</b>	<b>\$ 1,035</b>	<b>\$ 17,940</b>	<b>\$ 14,570</b>	<b>\$ 315</b>	<b>\$ 14,885</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>5,372</b>	<b>5,429</b>	<b>10,801</b>	<b>7,261</b>	<b>5,278</b>	<b>12,539</b>	<b>6,697</b>	<b>841</b>	<b>7,538</b>
<b>Investigation Expenditures*</b>									
71000-Personal Services	-	-	-	860	-	860	-	-	-
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
<b>Total Investigation Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>860</b>	<b>-</b>	<b>860</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>2,789</b>	<b>3,338</b>	<b>6,127</b>	<b>3,555</b>	<b>3,618</b>	<b>7,173</b>	<b>4,382</b>	<b>4,009</b>	<b>8,391</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,161</b>	<b>\$ 8,767</b>	<b>\$ 16,928</b>	<b>\$ 10,816</b>	<b>\$ 8,896</b>	<b>\$ 19,712</b>	<b>\$ 11,079</b>	<b>\$ 4,850</b>	<b>\$ 15,929</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ 7,482</b>	<b>\$ (5,793)</b>	<b>\$ 1,689</b>	<b>\$ 6,090</b>	<b>\$ (7,861)</b>	<b>\$ (1,772)</b>	<b>\$ 3,491</b>	<b>\$ (4,535)</b>	<b>\$ (1,044)</b>
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	
<b>AKSAS Carryforward Balance Program Share**</b>								11,036	
<i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i>									
<b>FEE ANALYSIS***</b>									
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)
<b>Total License Fee Increase/(Decrease)</b>			(227)			(150)			(144)
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-83%		Recommend Review	-57%		Recommend Review	-67%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 35,068</b>	<b>\$ 131,948</b>	<b>\$ 167,016</b>	<b>\$ 33,243</b>	<b>\$ 151,315</b>	<b>\$ 184,558</b>	<b>\$ 27,930</b>	<b>\$ 138,120</b>	<b>\$ 166,050</b>
<b>Direct Expenditures</b>									
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	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>87,981</b>	<b>61,865</b>	<b>149,866</b>	<b>60,372</b>	<b>68,921</b>	<b>129,293</b>	<b>72,035</b>	<b>88,610</b>	<b>160,645</b>
<b>Investigation Expenditures*</b>									
71000-Personal Services	-	-	-	860	-	860	-	48,723	48,723
73079-Expert Witnesses	-	-	-	-	-	-	-	900	900
73812-Legal	-	-	-	-	-	-	-	3,174	3,174
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
<b>Total Investigation Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>860</b>	<b>-</b>	<b>860</b>	<b>-</b>	<b>52,797</b>	<b>52,797</b>
<b>Indirect Expenditures</b>									
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
<b>Total Indirect Expenditures</b>	<b>18,563</b>	<b>19,569</b>	<b>38,132</b>	<b>25,692</b>	<b>24,304</b>	<b>49,996</b>	<b>33,151</b>	<b>41,875</b>	<b>75,026</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 106,544</b>	<b>\$ 81,434</b>	<b>\$ 187,998</b>	<b>\$ 86,064</b>	<b>\$ 93,225</b>	<b>\$ 179,289</b>	<b>\$ 105,186</b>	<b>\$ 130,485</b>	<b>\$ 235,671</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ (71,477)</b>	<b>\$ 50,494</b>	<b>\$ (20,983)</b>	<b>\$ (52,821)</b>	<b>\$ 58,090</b>	<b>\$ 5,269</b>	<b>\$ (77,256)</b>	<b>\$ 7,635</b>	<b>\$ (69,621)</b>
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>									
<b>FEE ANALYSIS***</b>									
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)
<b>Total License Fee Increase/(Decrease)</b>			(356)			(385)			(64)
<b>Total License Fee Increase/(Decrease) Percent</b>		Recommend Review	-91%		Recommend Review	-100%		Recommend Review	-24%
<b>Projected License Fee for Next Biennium</b>			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	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Direct Expenditures</b>									
Personal Services	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>									
<b>Investigation Expenditures*</b>									
71000-Personal Services	-	-	-	-	-	-	-	-	-
73079-Expert Witnesses	-	-	-	-	-	-	-	-	-
73812-Legal	-	-	-	-	-	-	-	-	-
73821-Hearing/Mediation	-	-	-	-	-	-	-	-	-
<b>Total Investigation Expenditures</b>									
<b>Indirect Expenditures</b>									
Internal Administrative Costs	-	-	-	-	-	-	-	-	-
Departmental Costs	-	-	-	-	-	-	-	-	-
Statewide Costs	-	-	-	-	-	-	-	-	-
<b>Total Indirect Expenditures</b>									
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i>									
<b>ANNUAL SURPLUS/(DEFICIT)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Cumulative Surplus (Deficit)	(15,073)	(15,073)		(15,073)	(15,073)		(15,073)	(15,073)	
Ending Cumulative Surplus (Deficit)	(15,073)	(15,073)		(15,073)	(15,073)		(15,073)	(15,073)	
AKSAS Carryforward Balance Program Share**								(15,073)	
<i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i>									
<b>FEE ANALYSIS***</b>									
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									
<b>Total License Fee Increase/(Decrease)</b>									
<b>Total License Fee Increase/(Decrease) Percent</b>									
<b>Projected License Fee for Next Biennium</b>									
<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>									

2/11/14

A black and white photograph of a mountain range with a lake in the foreground. The mountains are covered in snow and are reflected in the calm water of the lake. The foreground shows some dark, silhouetted vegetation.

## Corporations, Business and Professional Licensing

PREPARED BY THE DEPARTMENT OF COMMERCE, COMMUNITY AND ECONOMIC  
DEVELOPMENT FOR HOUSE FINANCE COMMITTEE

FEBRUARY 10, 2014

# Professional Licensing Renewal Dates

Licensing Program	Expiration Date
Real Estate	1/31/2014
Naturopaths	3/31/2014
Nursing – Certified Nurses Aide	3/31/2014
Collection Agencies	6/30/2014
Home Inspectors	6/30/2014
Pharmacy	6/30/2014
Physical & Occupational Therapy	6/30/2014
Social Workers	6/30/2014
Acupuncture	9/30/2014
Audiologists & Speech Pathologists	9/30/2014
Hearing Aid Dealers	9/30/2014
Nursing – Licensed Practical Nurse	9/30/2014
Nursing – Advanced Nurse Practitioner	11/30/2014
Nursing – Registered Nurse	11/30/2014
Chiropractors	12/31/2014
Concert Promoters	12/31/2014
Construction Contractors - General	12/31/2014
Construction Contractors - Residential Endorsement	12/31/2014
Dental Hygienists	12/31/2014
Dentists	12/31/2014
Direct-Entry Midwives	12/31/2014
Guardians & Conservators	12/31/2014
Marine Pilots	12/31/2014

Licensing Program	Expiration Date
Marital and Family Therapy	12/31/2014
Medical	12/31/2014
Mortuary Science	12/31/2014
Nursing Home Administrators	12/31/2014
Optometry	12/31/2014
Veterinary	12/31/2014
Animal Euthanasia Services	6/30/2015
Dispensing Opticians	6/30/2015
Psychology	6/30/2015
Real Estate Appraisers	6/30/2015
Barbers and Hairdressers	8/31/2015
Professional Counselors	10/31/2015
Architects, Engineers, and Land Surveyors	12/31/2015
Construction Contractors - Mechanical	12/31/2015
Construction Contractors - Specialty	12/31/2015
Dietitians and Nutritionists	12/31/2015
Electrical Administrators	12/31/2015
Guide-Outfitters	12/31/2015
Mechanical Administrators	12/31/2015
Pawnbrokers	12/31/2015
Public Accountancy	12/31/2015
Underground Storage Tank Workers	12/31/2015

# Board of Registration for Architects, Engineers, and Land Surveyors Licensing Fees

## 12 AAC 02.110. Board of Registration for Architects, Engineers, and Land Surveyors

Fee Description	Amount
<b>(a) The following fees are established for architects, engineers, land surveyors, and landscape architects:</b>	
(1) application fee for initial registration and corporate, limited liability company, or limited liability partnership certification;	\$100
(2) review fee for registration by comity;	\$170
(3) registration fee for all or part of the initial biennial registration period;	\$250
(4) biennial registration renewal fee;	\$250
(5) corporation, limited liability company, or limited liability partnership certification fee, for all or part of the biennial certification period;	\$500
(6) biennial corporation, limited liability company, or limited liability partnership certification renewal fee;	\$500
(7) amendment to corporate, limited liability company, or limited liability partnership certification;	\$100
(8) fee for having examination proctored out of state;	\$50
(9) examination review fee:	
(A) Landscape Architect Registration Examination (LARE), for each section;	\$100
(B) all other examinations;	\$100
(10) retired status registration one-time fee.	\$50
<b>(b) The following examination fees are established for land surveyors and landscape architects:</b>	
(1) Alaska Land Surveying Exam (AKLS);	\$200
(2) Landscape Architect Registration Examination (LARE):	
(A) Section C;	\$350
(B) Section E.	\$350

# Board of Barbers and Hairdressers

	Actual FY 12	Estimated 1st Qtr Based on FY12	Estimated 2nd Qtr Based on FY12	Estimated 3rd Qtr Based on FY12	Estimated 4th Qtr Based on FY12	Actual FY 13	% Variance FY12 Compared to FY13
<b>Indirect Expenditures</b>							
Internal Administrative Costs	208,841	52,210	104,421	156,631	208,841	226,113	8.27%
Departmental Costs	142,697	35,674	71,349	107,023	142,697	128,821	-9.72%
Statewide Costs	72,043	18,011	36,021	54,032	72,043	73,679	2.27%
<b>Total Indirect Expenditures</b>	<b>423,581</b>	<b>105,895</b>	<b>211,791</b>	<b>317,686</b>	<b>423,581</b>	<b>428,613</b>	<b>1.19%</b>
Number of Licensees	<u>7,347</u>					<u>6,735</u>	-8.33%

# Big Game Commercial Services Board

	Actual FY 12	Estimated 1st Qtr Based on FY12	Estimated 2nd Qtr Based on FY12	Estimated 3rd Qtr Based on FY12	Estimated 4th Qtr Based on FY12	Actual FY 13	% Variance FY12 Compared to FY13
<b>Indirect Expenditures</b>							
Internal Administrative Costs	54,804	13,701	27,402	41,103	54,804	55,731	1.69%
Departmental Costs	37,447	9,362	18,723	28,085	37,447	31,751	-15.21%
Statewide Costs	18,905	4,726	9,453	14,179	18,905	18,160	-3.94%
<b>Total Indirect Expenditures</b>	<b>111,156</b>	<b>27,789</b>	<b>55,578</b>	<b>83,367</b>	<b>111,156</b>	<b>105,642</b>	<b>-4.96%</b>
<b>Number of Licensees</b>	<b>1,928</b>					<b>1,660</b>	<b>-13.90%</b>

# Board of Public Accountancy

	Actual FY 12	Estimated 1st Qtr Based on FY12	Estimated 2nd Qtr Based on FY12	Estimated 3rd Qtr Based on FY12	Estimated 4th Qtr Based on FY12	Actual FY 13	% Variance FY12 Compared to FY13
<b>Indirect Expenditures</b>							
Internal Administrative Costs	46,134	11,534	23,067	34,601	46,134	52,743	14.32%
Departmental Costs	31,523	7,881	15,761	23,642	31,523	30,049	-4.68%
Statewide Costs	15,915	3,979	7,957	11,936	15,915	17,186	7.99%
<b>Total indirect Expenditures</b>	<b>93,572</b>	<b>23,393</b>	<b>46,786</b>	<b>70,179</b>	<b>93,572</b>	<b>99,978</b>	<b>6.85%</b>
<b>Number of Licensees</b>	<b>1,623</b>					<b>1,571</b>	<b>-3.20%</b>

# Board of Certified Real Estate Appraisers

	Actual FY 12	Estimated 1st Qtr Based on FY12	Estimated 2nd Qtr Based on FY12	Estimated 3rd Qtr Based on FY12	Estimated 4th Qtr Based on FY12	Actual FY 13	% Variance FY12 Compared to FY13
<b>Indirect Expenditures</b>							
Internal Administrative Costs	7,760	1,940	3,880	5,820	7,760	9,803	26.33%
Departmental Costs	5,302	1,326	2,651	3,977	5,302	5,585	5.33%
Statewide Costs	2,677	669	1,338	2,008	2,677	3,194	19.33%
<b>Total Indirect Expenditures</b>	<b>15,739</b>	<b>3,935</b>	<b>7,870</b>	<b>11,805</b>	<b>15,739</b>	<b>18,583</b>	<b>18.07%</b>
<b>Number of Licensees</b>	<b>273</b>					<b>292</b>	<b>6.96%</b>

# Alaska State Legislature



**Representative Lora Reinbold**  
House District 26

## **Sponsor Statement for House Bill 239**

*"An Act extending the termination date of the Board of Examiners in Optometry; and providing for an effective date"*

Each year, the Division of Legislative Audit reviews state boards and commissions to determine if they should be reestablished per AS 24.44. The Division of Legislative Audit reviewed the activities of the Board of Examiners in Optometry (BEO). The purpose of this audit was to determine whether there is a demonstrated public need for BEO's continued existence and whether it has been operating in an effective manner.

The Division of Legislative Audit concluded that the board's termination date should be extended until June 30, 2022, as the BEO is serving the public's interest by effectively licensing and regulating optometrists. The recommendations from the prior sunset audit (recommended the legislature consider amending statutes to support license endorsements for the use of diagnostic pharmaceutical agents) have been resolved. The Division of Legislative Audit makes one new recommendation:

- a. Recommends the Division of Corporations, Business and Professional Licensing should continue efforts to improve the investigative case management system's integrity and confidentiality.

I urge your support on this legislation to allow the Board of Examiners in Optometry to continue to carry out their duties as outlined in statute to regulate and control the practice of optometry and to protect and promote the public health, welfare, and safety of Alaskans.

# ALASKA STATE LEGISLATURE

## LEGISLATIVE BUDGET AND AUDIT COMMITTEE

Division of Legislative Audit



P.O. Box 113300  
Juneau, AK 99811-3300  
(907) 465-3830  
FAX (907) 465-2347  
legaudit@akleg.gov

SUMMARY OF: A Sunset Review on the Department of Commerce, Community, and Economic Development, Board of Examiners in Optometry, June 30, 2013

### PURPOSE OF THE REPORT

In accordance with Title 24 and Title 44 of the Alaska Statutes (sunset legislation), we have reviewed the activities of the Board of Examiners in Optometry (board or BEO). The purpose of this audit was to determine whether there is a demonstrated public need for BEO's continued existence and whether it has been operating in an effective manner. As required by AS 44.66.050(a), this report shall be considered by the committee of reference during the legislative oversight process in determining whether the board should be reestablished. Currently, under AS 08.03.010(c)(14), the board will terminate on June 30, 2014, and will have one year from that date to conclude its administrative operations.

### REPORT CONCLUSIONS

We conclude that the board's termination date should be extended. BEO is serving the public's interest by effectively licensing and regulating optometrists. The board monitors licensees and ensures that only qualified individuals practice. The board also develops and adopts regulatory changes to improve the optometry profession in Alaska. We recommend that the board's termination date be extended to June 30, 2022.

The prior sunset audit included two recommendations which have been resolved. This report makes one new recommendation to the Division of Corporations, Business and Professional Licensing (DCBPL or division) regarding its investigative support to the board. Improvements are needed to address various investigative case management system deficiencies.

### FINDINGS AND RECOMMENDATIONS

1. DCBPL's director should continue efforts to improve the investigative case management system's integrity and confidentiality.

# ALASKA STATE LEGISLATURE

## LEGISLATIVE BUDGET AND AUDIT COMMITTEE

Division of Legislative Audit



P.O. Box 113300  
Juneau, AK 99811-3300  
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legaudit@akleg.gov

July 24, 2013

Members of the Legislative Budget  
and Audit Committee:

In accordance with the provisions of Title 24 and Title 44 of the Alaska Statutes (sunset legislation), we have reviewed the activities of the Board of Examiners in Optometry, and the attached report is submitted for your review.

DEPARTMENT OF COMMERCE, COMMUNITY,  
AND ECONOMIC DEVELOPMENT  
BOARD OF EXAMINERS IN OPTOMETRY  
SUNSET REVIEW

June 30, 2013

Audit Control Number  
08-20081-13

The audit was conducted as required by AS 44.66.050 and under the authority of AS 24.20.271(1). Per AS 08.03.010(c)(14), the Board of Examiners in Optometry is scheduled to terminate on June 30, 2014. We recommend that the legislature extend the termination date to June 30, 2022.

The audit was conducted in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives. Fieldwork procedures utilized in the course of developing the findings and recommendations presented in this report are discussed in the Objectives, Scope, and Methodology.

A handwritten signature in black ink, appearing to read "Kris Curtis".

Kris Curtis, CPA, CISA  
Legislative Auditor

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## OBJECTIVES. SCOPE. AND METHODOLOGY

In accordance with Title 24 and 44 of the Alaska Statutes, we have reviewed the Board of Examiners in Optometry's (board or BEO) activities to determine whether there is a demonstrated public need for its continued existence and whether it has been operating in an efficient and effective manner.

As required by AS 44.66.050(a), this report shall be considered by the committee of reference during the legislative oversight process in determining whether BEO should be reestablished. Currently, under AS 08.03.010(c)(14), the board will terminate on June 30, 2014, and will have one year from that date to conclude its administrative operations.

### Objectives

The four, central audit objectives were:

1. Determine whether the board's termination date should be extended.
2. Determine whether the board is operating in the public's interest.
3. Determine whether the board has exercised appropriate regulatory oversight of licensed optometrists.
4. Provide the current status of recommendations made in the prior sunset audit.

### Scope and Methodology

The assessment of BEO's operations and performance was based on criteria established in AS 44.66.050(c). Criteria set out in this statute relate to the determination of a demonstrated public need for the board.

The audit reviewed the operations and activities of the board from FY 06 through FY 13.

During the course of the audit, the following were reviewed and evaluated:

- Applicable statutes and regulations to identify board functions and responsibilities. Changes made during the audit period were reviewed to determine whether the changes enhanced or impeded board activities. Changes were also evaluated for consistency with statutory purpose and to ascertain if the board operated in the public's interest.
- BEO members' applications and resumes filed with the Office of the Governor's Boards and Commissions to verify members met statutory requirements.

- Board meeting minutes, budget documents, and annual reports to understand board proceedings and activities as well as the nature and extent of public input.
- Public notice documents to ascertain whether public notices for board meetings and regulatory changes were published as required by Alaska Statutes and Division of Corporations, Business and Professional Licensing (division or DCBPL) policies.
- The prior sunset audit and a previous DCBPL special audit to identify issues affecting the board.

The current board chair and public member were interviewed to gain an understanding of the board's activities, the level of public input, and changes in fee levels. The division director, various other division personnel, and several employees in the information technology section of the Department of Commerce, Community, and Economic Development's (DCCED) Administrative Services Division were also interviewed to assess whether the division sufficiently supported BEO's activities.

A survey of active board licensees with United States addresses was conducted to obtain licensee opinions on: what regulatory changes should be made, whether the board operated effectively and in the public's interest, the board's performance in addressing important issues, and whether the board is duplicating the efforts of other organizations.

A random sample of licensing files and documentation for active licenses was selected to assess compliance with statutes and regulations for initial and renewal licensing. The applicable controls were considered moderately significant; the inherent risk was considered limited; and the risk of noncompliance was considered low. Eighteen of the 174 licenses that were active on March 1, 2013, were randomly selected and examined.

A random sample of investigation files and documentation was selected to assess the efficiency and effectiveness of the investigation process. When determining sample size, the applicable controls were considered moderately significant, and the inherent risk was considered limited. Prior audits found errors with the case management system, and the extract of the investigations database showed evidence of system errors. Therefore, the risk of noncompliance was considered moderate, and a 15 percent sample was determined sufficient to detect errors. Three of the 14 board-related cases open or opened between July 2008 and January 2013 were randomly selected and examined.

Board and division internal control procedures relating to various audit objectives, including procedures over licensing, investigations, and board proceedings, were assessed. Controls over the investigative case management system and the licensing database were also assessed.

Inquiries regarding board-related complaints were made with the following organizations:

- Alaska State Commission for Human Rights;
- Department of Administration's Division of Personnel and Labor Relations;
- United States Equal Employment Opportunity Commission;
- DCCED's Commissioner's Office;
- Office of the Ombudsman;
- Office of Victims' Rights; and
- Office of the Governor's Board and Commissions.

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# ORGANIZATION AND FUNCTION

Alaska Statute 08.72.010 establishes the Board of Examiners in Optometry's (board or BEO). The board is composed of five members: four licensed optometrists who have been Alaska residents for at least three years and one public member.

Board members are appointed by the governor to serve four-year terms. Board members may not serve more than two consecutive terms. Alaska Statutes require that public board members have no direct financial interest in the healthcare industry.

## Board Duties and Powers

BEO regulates the practice of optometry and sets the minimum standards to practice in Alaska by:

1. Licensing optometrists through examination or credentials.
2. Establishing, amending, or eliminating regulations that affect the optometry practice's professional standards.
3. Taking disciplinary action when a person violates optometry-related statutes or regulations.
4. Reviewing and approving continuing education courses and activities.

### **Exhibit 1**

#### **Board of Examiners in Optometry as of March 20, 2013**

James C. Graves  
*Chair, Optometrist*

Forrest Messerschmidt  
*Secretary, Optometrist*

Paul M. Barney  
*Optometrist*

Grant Humphreys  
*Optometrist*

Immanual "Manny" Lewis  
*Public Member*

## Department of Commerce, Community, and Economic Development (DCCED), Division of Corporations, Business and Professional Licensing (division or DCBPL)

DCBPL provides administrative and investigative assistance to the board. Administrative assistance includes budgetary services and functions such as collecting fees, maintaining files, receiving and issuing application forms, and publishing notice of examinations and meetings. Investigative assistance is available upon request, or the division may conduct an investigation on its own initiative if it appears that an individual has engaged, or is about to engage, in a practice over which the division has authority. The division can issue an order that an individual stop a practice, bring an action in the Alaska Superior Court to enjoin the act, examine the books and records of a license holder and/or association, and subpoena witnesses and records.

Alaska Statute 08.01.065 mandates that DCCED adopt regulations to establish the amount and manner of fee payments for applications, examinations, licenses, registration, permits, investigations, and all other fees as appropriate for the occupations covered by statutes.

## **REPORT CONCLUSIONS**

In developing our conclusion regarding whether the Board of Examiners in Optometry's (board or BEO) termination date should be extended, board operations were evaluated using the 11 factors set out in AS 44.66.050. Under the State's "*sunset*" law, these factors are to be used in assessing whether an agency has demonstrated a public policy need for continuing operations.

Overall, we conclude BEO is serving the public's interest by effectively licensing and regulating optometrists. The board monitors licensees and ensures that only qualified individuals practice. The board also develops and adopts regulatory changes to improve the optometry profession in Alaska.

In accordance with AS 08.03.010(c)(14), the board is scheduled to terminate June 30, 2014. We recommend that the board's termination date be extended eight years to June 30, 2022.

This report makes one recommendation regarding the Division of Corporations, Business and Professional Licensing's investigative support to the board. Improvements are needed to address various case management system deficiencies. (See Recommendation No. 1.)

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## FINDINGS AND RECOMMENDATIONS

The Board of Examiners in Optometry's (board or BEO) 2005 sunset audit<sup>1</sup> recommended the Division of Corporations, Business and Professional Licensing (division or DCBPL) decrease licensing fees to eliminate the board's surplus. As a result, the division reduced fees from \$420 to \$200 in FY 07.

The 2005 audit also recommended that the legislature consider amending BEO-related statutes to support license endorsements for the use of diagnostic pharmaceutical agents. In FY 10, the legislature passed House Bill 245 which eliminated licenses with these endorsements. All optometrists are now required to be licensed at a level that allows for both diagnostic and therapeutic uses of pharmaceutical agents.

This audit makes one new recommendation.

### Recommendation No. 1

DCBPL's director should continue efforts to improve the investigative case management system's integrity and confidentiality.

DCBPL's investigative case management system does not fully support efficient case management. The system was purchased with the expectation that it would be an "off the shelf" product with immediate functionality as a case management tool. However, the system does not entirely meet the investigation unit's needs.

When the investigative case management system was implemented in 2010, division management identified many system deficiencies. These ranged from significant security, reporting, and conversion problems to various inefficiencies in case management processing. Deficiencies were caused by software limitations and a lack of procedures.

While some of the deficiencies were addressed through a revised policies and procedures manual dated May 2012, other problems require software fixes by the vendor. A new contract signed in June 2012 has allowed the division to work with the vendor to address software issues. The vendor was tasked with improving the investigative case management system's efficiency and reliability in several areas. Division management reported that these improvements are in the testing phase and should be effective by the end of June 2013.

However, other problems persist. Security related to case confidentiality remains weak as each investigator may view and alter other investigators' cases. Though investigators are

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<sup>1</sup>Department of Commerce, Community, and Economic Development; Division of Corporations, Business and Professional Licensing; Board of Examiners in Optometry, September 27, 2005, audit control number 08-20042-05.

discouraged from viewing cases to which they are not assigned, they have access to all investigative files. The investigative case management system's deficiencies have also affected case management efficiency. Investigators reported the system may fail to respond which results in lost work. Additionally, the system's reporting function did not consistently produce reliable information.

The duty to investigate occupational licensing complaints is statutorily assigned to DCBPL. The efficiency with which complaints are investigated is one of the evaluation criteria used in the sunset legislative oversight process. Specifically, AS 44.66.050(c) requires examining:

*The efficiency with which public inquiries or complaints regarding the activities of the board, commission, or agency filed with it, with the department to which a board or commission is administratively assigned, or with the office of victims' rights or the office of the ombudsman have been processed and resolved.*

The noted deficiencies in the investigative case management system impede the division's ability to provide investigative support to the board.

We recommend DCBPL's director continue efforts to improve the investigative case management system's integrity and confidentiality.

## **ANALYSIS OF PUBLIC NEED**

The following analyses of the Board of Examiners in Optometry's (board or BEO) activities relate to the public need factors defined in AS 44.66.050(c). These analyses are not intended to be comprehensive but to address those areas we were able to cover within the scope of our audit.

As part of the audit, a survey was conducted of board licensees. All active licensees with addresses in the United States (167 as of January 23, 2013) were provided the survey, and 71 (43 percent) responded. The survey questions and responses are presented in Appendix A of this report.

***Determine the extent to which the board, commission, or program has operated in the public interest.***

BEO operated in the public's interest by establishing licensing and continuing education requirements, licensing qualified individuals, and enforcing regulations. Seventy-six percent of licensee survey respondents rated overall board effectiveness as "good" or "excellent."

The board provided reasonable assurance that optometrists were competent and qualified by promulgating and enforcing regulations. From FY 06 through FY 12, the board adopted, repealed, or revised 26 regulations. The changes streamlined and standardized licensure requirements, eliminated licenses with diagnostic and therapeutic use endorsements, and exempted active-duty military personnel from continuing education requirements for license renewal. The regulatory changes also included "housekeeping" changes such as updating definitions to match the current nature of the profession.

Board members attended the Association of Regulatory Boards of Optometry annual conferences to stay informed of nationwide issues affecting the profession. Knowledge gained from the conferences and other issues were communicated to the public and licensed professionals via newsletters.

***Determine the extent to which the operation of the board, commission, or agency program has been impeded or enhanced by existing statutes, procedures, and practices that it has adopted, and any other matter, including budgetary, resource, and personnel matters.***

Seventy-six percent of licensee survey respondents rated the board's overall effectiveness as "good" or "excellent." Eighty-five percent of respondents also reported that the board's effectiveness has either remained the same or increased over the last four years.

Through its regulatory modernization project, the board revised outdated language in regulations. Additionally, the board, through its annual report, provided a list of suggested

statutory changes to the legislature to align statutes with current optometry practices.

During the audit period, the board held at least one meeting per year as required by Alaska Statutes. A quorum was maintained at all meetings and vacancies did not hamper board proceedings.

Exhibit 2 presents a schedule of board revenues and expenditures from FY 06 through March 31, 2013. The amounts were provided by the Division of Corporations, Business and Professional Licensing (division or DCBPL) management. Division staff restated all occupational board financial activity to correct for the over allocation of DCBPL indirect costs to occupational boards as identified by a 2011 special audit.<sup>2</sup> Exhibit 2 is unaudited and provided for general informational purposes.

**Exhibit 2**

Board of Examiners in Optometry Restated Schedule of Revenues and Expenditures FY 06 through March 31, 2013 (Unaudited)								
	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	July 1, 2012 - March 31, 2013
Licensing Revenue	\$ 7,835	\$ 29,330	\$ 6,604	\$ 34,205	\$ 6,450	\$ 32,985	\$ 4,875	\$ 66,360
Direct Expenditures								
Personal Services	13,283	9,430	8,839	22,279	18,994	29,292	24,606	15,856
Travel	3,970	1,225	5,138	7,659	5,433	4,505	6,493	2,996
Contractual	3,191	1,399	3,836	3,141	710	5,194	5,985	5,830
Supplies	23	-	-	177	42	23	57	72
Total Direct Expenditures	20,467	12,054	17,813	33,256	25,179	39,013	37,141	24,754
Indirect Expenditures*	5,671	7,266	6,972	7,270	9,318	8,509	10,320	7,740
Total Expenditures	26,138	19,320	24,785	40,526	34,497	47,523	47,461	32,494
Annual Surplus (Deficit)	(18,303)	10,010	(18,181)	(6,321)	(28,047)	(14,538)	(42,586)	33,866
Beginning Cumulative Surplus (Deficit)	50,563	32,261	42,270	24,089	17,768	(10,279)	(24,817)	(67,403)
Ending Cumulative Surplus (Deficit)	<u>\$ 32,260</u>	<u>\$ 42,270</u>	<u>\$ 24,089</u>	<u>\$ 17,768</u>	<u>\$ (10,279)</u>	<u>\$ (24,817)</u>	<u>\$ (67,403)</u>	<u>\$ (33,537)</u>

Source: DCBPL management.

\* FY 13 indirect costs are estimated based on the prior fiscal year's amount.

<sup>2</sup>Department of Commerce, Community, and Economic Development; Division of Corporations, Business and Professional Licensing; Select Occupational Licensing and Enforcement Issues, June 29, 2011, audit control number 08-30059-11.

Alaska Statute 08.01.065(c) requires “that the total amount of fees collected for an occupation approximately equals the actual regulatory costs for the occupation.” As shown in Exhibit 2 (previous page), the board began biennial licensing cycles FY 07 and FY 09 with a cumulative surplus. Consequently, board fees were reduced from \$420 to \$200 in FY 07. The sharp decrease in revenues eliminated the surplus by FY 10. Since fees were not adjusted for the FY 11 renewal period, DCBPL reported a deficit. In FY 13, fees were increased from \$200 to \$400 to address the deficit. The board’s cumulative deficit was \$33,537 as of March 31, 2013.

***Determine the extent to which the board, commission, or agency has recommended statutory changes that are generally of benefit to the public interest.***

The board was instrumental in passing legislation related to licensed optometrists using pharmaceutical agents. During the 2005 sunset audit period, the three different license types were:

- Optometrists without an endorsement – not permitted to use or prescribe pharmaceutical agents;
- Optometrists with a diagnostic pharmaceutical agent (DPA) endorsement – permitted to use pharmaceutical agents in diagnosing eye diseases.
- Optometrists with a therapeutic pharmaceutical agent (TPA) endorsement – permitted to use pharmaceutical agents in diagnosing and treating eye diseases.

In FY 10, House Bill 245 eliminated licenses with endorsements and created one level of licensure equivalent to the TPA endorsement. Under the new statute, optometrists may use both topical and non-topical pharmaceutical agents diagnostically and therapeutically. The change expanded the scope of services that optometrists can provide and increased the continuing professional education required.

***Determine the extent to which the board, commission, or agency has encouraged interested persons to report to it concerning the effect of its regulations and decisions on the effectiveness of service, economy of service, and availability of service that it has provided.***

An analysis of 10 of the 20 board meetings held during the audit period showed that the location, date, and time of upcoming board meetings and notices of proposed changes in regulations were posted on the State’s Online Public Notice System with adequate time for interested individuals to attend or to submit written comments for review. Though members of the public did not comment at most of the board meetings during the audit period, the minutes do reflect time for public comment. Additionally, the Online Public Notice System allows individuals to set up a subscription to receive public notices by email.

***Determine the extent to which the board, commission, or agency has encouraged public participation in the making of its regulations and decisions.***

Upcoming meeting times, proposed regulations, and regulation changes were appropriately published on the State's Online Public Notice System. The board allotted time for public comment at each board meeting. Meeting minutes are available on the board's website.

***Determine the efficiency with which public inquiries or complaints regarding the activities of the board, commission, or agency filed with it, with the department to which a board or commission is administratively assigned, or with the office of victims' rights or the office of the ombudsman have been processed and resolved.***

No board-related complaints were filed with the State's Office of the Ombudsman, the Office of the Governor, the Office of Victims' Rights, or the Department of Commerce, Community, and Economic Development, Commissioner's Office from July 2008 through January 2013. Fourteen complaints against board licensees or applicants were open or opened by DCBPL between July 2008 and January 2013. As of February 2013, 10 of the 14 complaints were closed.

***Determine the extent to which a board or commission that regulates entry into an occupation or profession has presented qualified applicants to serve the public.***

From FY 06 through FY 12, the board issued *new* licenses to 85 applicants. Seventy-eight of these were licenses with TPA endorsements (highest level) and seven were licenses with DPA endorsements. As a result of the statutory change previously discussed, therapeutic licenses are the only license type issued since FY 10. Individuals licensed with a DPA endorsement prior to June 2, 2010 (the effective date of statutory change) were allowed to maintain their license type. Exhibit 3 provides the number and type of new licenses issued from FY 06 through FY 12.

**Exhibit 3**

New Optometrist Licenses Issued FY 06 through FY 12								
License Type <sup>3</sup>	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Totals
Unrestricted	10	11	16	11	10	9	11	78
Restricted	0	0	0	4	3	0	0	7
	10	11	16	15	13	9	11	85

Source: BEO annual reports.

<sup>3</sup>Unrestricted licenses are licenses with TPA endorsements; restricted licenses are licenses with DPA endorsements or no endorsement.

Approximately 72 percent of licensee survey respondents rated their experience obtaining or renewing licensure between “good” and “excellent.” As of February 28, 2013, there were 174 licensed optometrists in Alaska.

An examination of eight new license applications and 18 license renewal applications filed from July 2006 through February 2013 showed that the application process complied with regulations and statutes. Optometrist applicants may be licensed through examination or through credentials. For initial licensure, the board required evidence of passing the National Board of Examiners in Optometry (NBEO) examination. All applicants must also pass an exam on the State’s optometry regulations and statutes.

Continuing education was required and monitored by the board. DCBPL audited approximately 10 percent of renewal license applications for compliance with continuing education requirements.

***Determine the extent to which state personnel practices, including affirmative action requirements, have been complied with by the board, commission, or agency to its own activities and the area of activity or interest.***

From July 2008 through January 2013, no board-related complaints were filed with the Alaska State Commission for Human Rights, the United States Equal Employment Opportunity Commission, or the Department of Administration’s Division of Personnel and Labor Relations.

***Determine the extent to which statutory, regulatory, budgeting, or other changes are necessary to enable the agency, board, or commission to better serve the interests of the public and to comply with the factors enumerated in this subsection.***

Eighty-seven percent of survey respondents believed that existing statutes and regulations met licensees’ needs and protected the public’s interest.

During the audit period, board operations were impeded by DCBPL’s investigative case management system. Identified deficiencies range from security, reporting, and conversion problems to various inefficiencies in case management processing. (See Recommendation No. 1.)

***Determine the extent to which the board, commission, or agency has effectively attained its objectives and purposes and the efficiency with which the board, commission, or agency has operated.***

Routine board objectives identified in annual reports include:

- Regularly reviewing optometry-related statutes and regulations.
- Developing a list of recommended changes to Alaska Statutes.

- Informing active Alaska licensed optometrists of recent regulation amendments.
- Continuing biannual meetings.
- If possible, sending a board member to the Association of Regulatory Boards of Optometry conference.
- Remaining informed of and supporting state and federal legislation concerning patient protection and access to care.

In addition to listing routine objectives, the annual reports included objectives to address significant non-reoccurring issues. In FY 12, BEO's objectives also included the following:

- Monitoring national board certification.
- Monitoring the definition of *use, dispense, and sale of prescription and nonprescription* pharmaceuticals.
- Developing policies and requirements for injection training to clarify expectations of incoming applicants, continuing education for licensees, and providing examples of approved course curriculums.

Interviews with board members and an examination of meeting minutes and annual reports indicate that the board actively worked toward achieving its operational objectives.

***Determine the extent to which the board, commission, or agency duplicates the activities of another governmental agency or the private sector.***

The board's activities are not duplicated by other governmental agencies or by the private sector. NBEO has a role in the board's licensing process, as new license applicants are required to pass the NBEO examination. Licensees are not, however, required to maintain membership in NBEO, and NBEO has no licensing or investigative responsibilities.

## APPENDIX X

As a part of this audit, a survey was provided to the 167 optometrist licensees with United States addresses as of January 23, 2013. Of those surveyed, 71 (43 percent) responded. The survey results are summarized in Appendix A.

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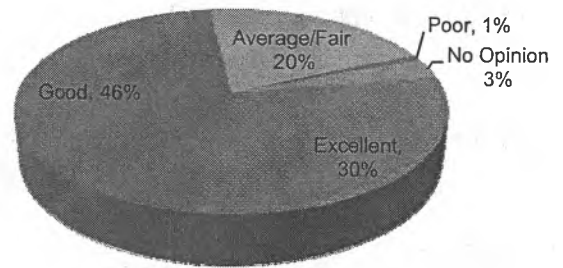
## Appendix A

### Board of Examiners in Optometry Survey Results

1. How would you rate the overall effectiveness of the board?

Responses	Number of Responses	Percentage of Responses
Excellent	21	30%
Good	33	46%
Average/Fair	14	20%
Poor	1	1%
No Opinion	2	3%
Total Respondents	71	100%

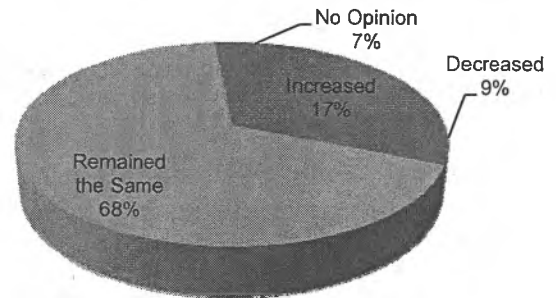
**Overall Board Effectiveness**



2. In your opinion, has the effectiveness of the board increased, decreased, or remained the same over the last four years?

Responses	Number of Responses	Percentage of Responses
Increased	12	17%
Decreased	6	9%
Remained the Same	48	68%
No Opinion	5	7%
Total Respondents	71	100%

**Change in Board Effectiveness**



3. Do you believe existing statutes meet the needs of regulated individuals and/or entities and protect the public's interests?

Responses	Number of Responses	Percentage of Responses
Yes	62	87%
No	9	13%
Total Respondents	71	100%

**Existing Statutes Meet Needs**

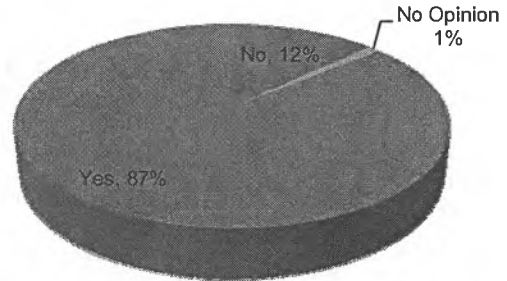


**Appendix A**  
*(Continued)*

**Board of Examiners in Optometry  
Survey Results**

4. Do you believe existing board regulations meet the needs of regulated individuals and/or entities and protect the public's interests?

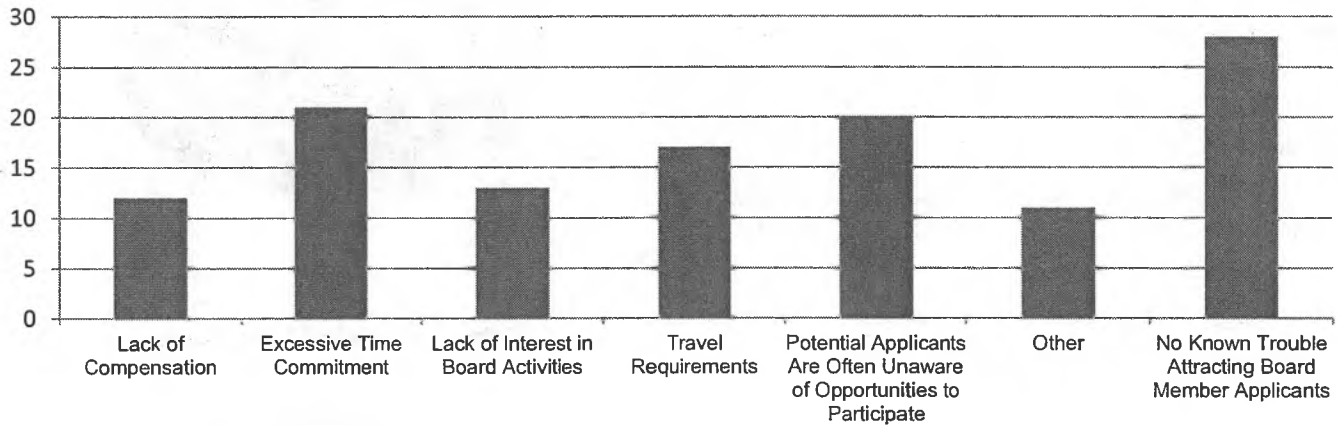
**Existing Regulations Meet Needs**



<u>Responses</u>	<u>Number of Responses</u>	<u>Percentage of Responses</u>
Yes	62	87%
No	8	12%
No Opinion	1	1%
Total Respondents	71	100%

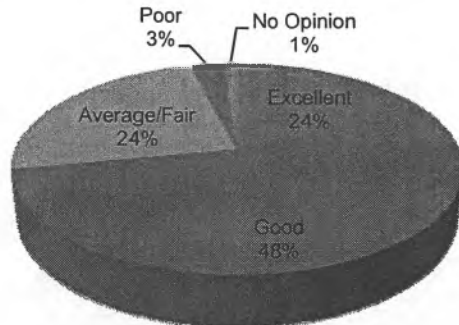
5. If applicable, what are the main reason(s) the board has difficulty attracting new board member applicants?

**Reasons for Board's Difficulty Attracting New Members**



6. How would you rate your overall experience in applying for or maintaining professional licensure?

**Licensure Application Experience**



<u>Responses</u>	<u>Number of Responses</u>	<u>Percentage of Responses</u>
Excellent	17	24%
Good	34	48%
Average/Fair	17	24%
Poor	2	3%
No Opinion	1	1%
Total Respondents	71	100%

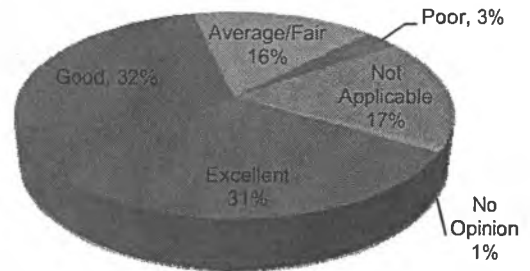
**Appendix A**  
(Continued)

**Board of Examiners in Optometry  
Survey Results**

7. How would you rate the board's responsiveness to your questions or concerns?

<b>Responses</b>	<b>Number of Responses</b>	<b>Percentage of Responses</b>
Excellent	22	31%
Good	23	32%
Average/Fair	11	16%
Poor	2	3%
Not Applicable	12	17%
No Opinion	1	1%
<b>Total Respondents</b>	<b>71</b>	<b>100%</b>

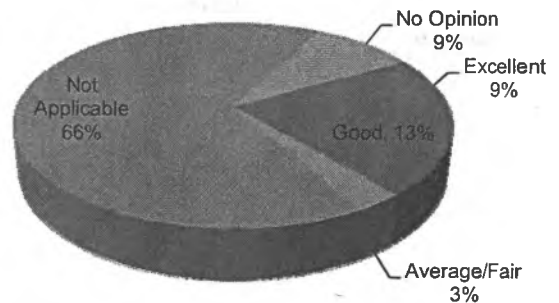
**Board's Responsiveness**



8. If you were required to take an examination for licensure in the last four years, how would you rate the board's administration of testing procedures?

<b>Responses</b>	<b>Number of Responses</b>	<b>Percentage of Responses</b>
Excellent	6	9%
Good	9	13%
Average/Fair	2	3%
Not Applicable	47	66%
No Opinion	7	9%
<b>Total Respondents</b>	<b>71</b>	<b>100%</b>

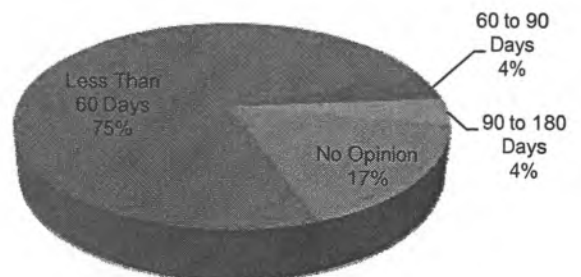
**Board's Testing Administration**



9. What was the approximate length of time from the submission of your application (new or renewal) to the board's ultimate decision?

<b>Responses</b>	<b>Number of Responses</b>	<b>Percentage of Responses</b>
Less Than 60 Days	53	75%
60 to 90 Days	3	4%
90 to 180 Days	3	4%
No Opinion	12	17%
<b>Total Respondents</b>	<b>71</b>	<b>100%</b>

**Timeframe for Board's Licensure Decisions**



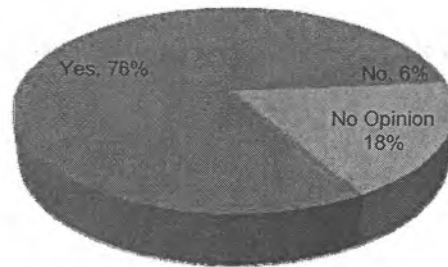
**Appendix A**  
*(Continued)*

**Board of Examiners in Optometry  
Survey Results**

10. Do you believe this timeframe was reasonable?

<u>Responses</u>	<u>Number of Responses</u>	<u>Percentage of Responses</u>
Yes	54	76%
No	4	6%
No Opinion	13	18%
Total Respondents	71	100%

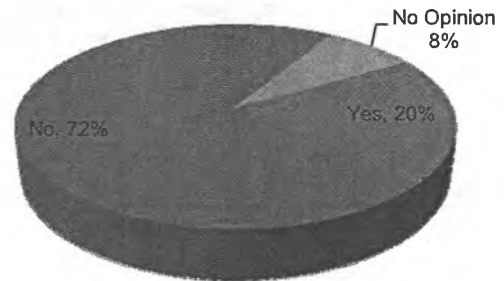
**Timeframe Reasonableness**



11. Do current licensing requirements create any unnecessary barriers to entry?

<u>Responses</u>	<u>Number of Responses</u>	<u>Percentage of Responses</u>
Yes	14	20%
No	51	72%
No Opinion	6	8%
Total Respondents	71	100%

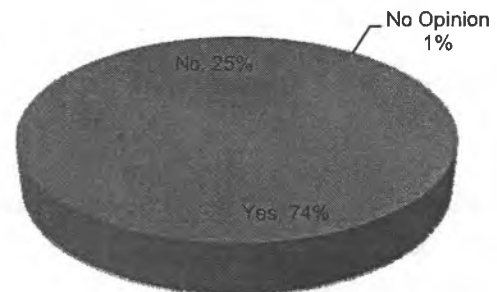
**Licensing Barriers to Enter Profession**



12. Do you believe annual dues/fees are reasonable?

<u>Responses</u>	<u>Number of Responses</u>	<u>Percentage of Responses</u>
Yes	52	74%
No	18	25%
No Opinion	1	1%
Total Respondents	71	100%

**Annual Dues and Fees Reasonableness**



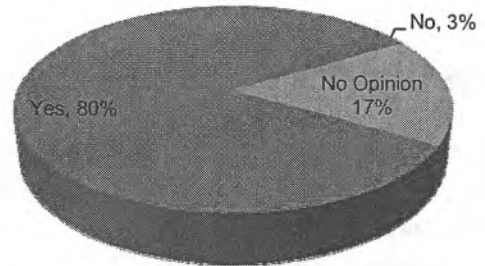
**Appendix A**  
(Continued)

**Board of Examiners in Optometry  
Survey Results**

13. Do you believe the composition of the board is a reasonable representation of your profession?

<b>Responses</b>	<b>Number of Responses</b>	<b>Percentage of Responses</b>
Yes	57	80%
No	2	3%
No Opinion	12	17%
<b>Total Respondents</b>	<b>71</b>	<b>100%</b>

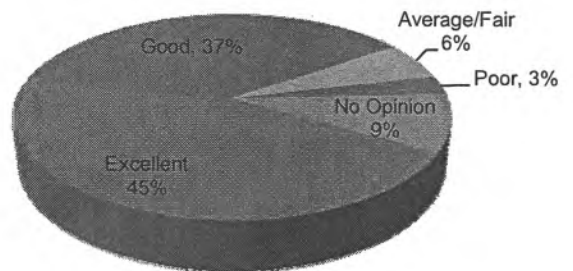
**Board's Representation of Profession**



14. How would you rate board members' knowledge and understanding of the profession?

<b>Responses</b>	<b>Number of Responses</b>	<b>Percentage of Responses</b>
Excellent	32	45%
Good	26	37%
Average/Fair	4	6%
Poor	2	3%
No Opinion	7	9%
<b>Total Respondents</b>	<b>71</b>	<b>100%</b>

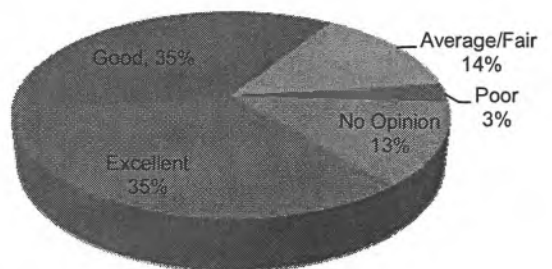
**Board Members' Knowledge**



15. How would you rate the board's performance in addressing important issues?

<b>Responses</b>	<b>Number of Responses</b>	<b>Percentage of Responses</b>
Excellent	25	35%
Good	25	35%
Average/Fair	10	14%
Poor	2	3%
No Opinion	9	13%
<b>Total Respondents</b>	<b>71</b>	<b>100%</b>

**Board's Performance Addressing Issues**



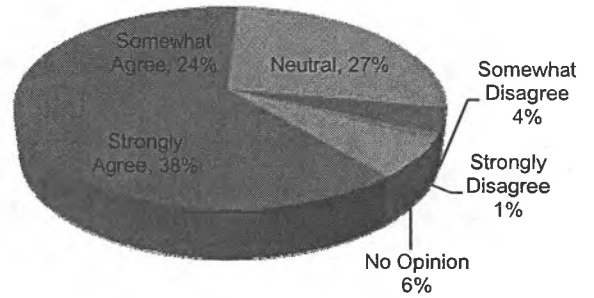
**Appendix A**  
*(Continued)*

**Board of Examiners in Optometry  
Survey Results**

16. Does the board maintain a good working relationship with members of the profession?

<b>Responses</b>	<b>Number of Responses</b>	<b>Percentage of Responses</b>
Strongly Agree	27	38%
Somewhat Agree	17	24%
Neutral	19	27%
Somewhat Disagree	3	4%
Strongly Disagree	1	1%
No Opinion	4	6%
<b>Total Respondents</b>	<b>71</b>	<b>100%</b>

**Board's Relationship with Optometrists**





THE STATE  
of **ALASKA**  
GOVERNOR SEAN PARNELL

Department of Commerce, Community,  
and Economic Development

OFFICE OF THE COMMISSIONER

P.O. Box 110800  
Juneau, Alaska 99811-0800  
Main: 907.465.2500  
Programs fax: 907.465.5442

September 10, 2013

Ms. Kris Curtis, CPA, CISA  
Legislative Auditor  
Alaska State Legislature  
Legislative Budget and Audit Committee  
Division of Legislative Audit  
P.O. Box 113300  
Juneau, AK 99811-3300

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LEGISLATIVE AUDIT

RE: Preliminary Audit Report Department of Commerce, Community, and Economic Development (DCCED), Board of Examiners in Optometry (board) June 30, 2013

Dear Ms. Curtis:

Thank you for the opportunity to respond to the auditor's conclusion and recommendation regarding the sunset review of the Board of Examiners in Optometry. The Division of Corporations, Business and Professional Licensing (DCBPL) concurs with the report conclusion that the board's termination date should be extended to June 30, 2022. Our comments on the sole recommendation is provided below.

Recommendation No. 1

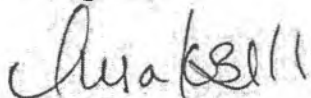
DCBPL's director should continue efforts to improve the investigative case management system's integrity and confidentiality.

The department concurs with this recommendation. As noted in the audit report, DCBPL has taken action to address deficiencies and improve the investigative case management system's efficiency and reliability in several areas. The division will continue these efforts through the rest of FY14.

Ms. Kris Curtis, CPA, CISA  
September 10, 2013  
Page 2

Again, thank you for the opportunity to respond to the report conclusion and recommendation. If you have any additional questions, please contact me at 907-465-2500.

Regards,

A handwritten signature in cursive script that reads "Susan K. Bell".

Susan K. Bell  
Commissioner

cc: Don Habeger, Director CBPL  
JoEllen Hanrahan, Director ASD

F A I R B A N K S  
OPTOMETRIC  
C E N T E R

Dr. James C. Graves  
3455 Rewak Drive, Suite 102  
Fairbanks, Alaska 99709  
(907) 474-8695  
Fax (907) 474-8727

September 5, 2013

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SEP 12 2013

LEGISLATIVE AUDIT

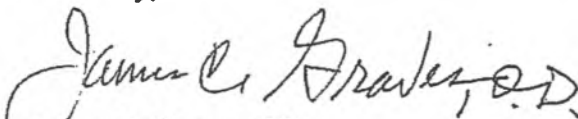
Kris Curtis, CPA, CISA  
Legislative Auditor  
Division of Legislative Audit  
P.O. Box 113300  
Juneau, AK 99811-3300

To whom this may concern:

I agree with the recommendations addressed to the Board of Examiners in Optometry (BEO) for the state of Alaska. The board's termination date should be extended to June 30, 2022. The director of the Division of Corporations, Business and Professional Licensing should continue efforts to improve the investigative case management system's integrity and confidentiality. Since this recommendation is not within the scope of the BEO, I cannot indicate methods used to best remediate the integrity and confidentiality of the investigative case management system or provide a scheduled completion date relative to remediation implementation.

However, the BEO will continue to regularly review optometry statutes and regulations to assure that state laws are adequately protecting the public and properly regulating the modern practice of optometry in the state of Alaska. The BEO will also continue to make recommendations for changes to legislative statutes for the Legislative Budget and Audit Committee as deemed appropriate to best protect the public and best regulate the practice of optometry evolving in the state of Alaska.

Sincerely,



James C. Graves, OD  
Chair

Board of Examiners in Optometry

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