

HB

289

<TARGET><BILL>HB 289</BILL><SUBJECT>HB
289</SUBJECT><COMM>SFIN29</COMM></TARGET>

SENATE FINANCE COMMITTEE REPORT

DATE: 4/6/16

FURTHER:

DATE TURNED
IN TO OFFICE: _____

Finance Committee considered HOUSE BILL NO. 289

HB 289-BOARD OF BARBERS AND HAIRDRESSERS

"An Act relating to the membership of the Board of Barbers and Hairdressers."

and recommends:

be replaced with SCS HB 289 (FIN) Same Title Technical Title Change
 New Title/SCR No. _____

adopt previous SCS _____ (_____) Same Title Technical Title Change
 New Title/SCR No. _____

attached amendment(s)

adopt _____ Letter of Intent

further referral to _____ Committee

| Dept Abbr. | |
|------------|-----|
| ADM | LWF |
| CED | LAW |
| COR | LEG |
| EED | MVA |
| DEC | DNR |
| DFG | DPS |
| GOV | REV |
| DHS | DOT |
| AJS | UA |

| NEW FISCAL NOTE(S) | | | | |
|--------------------|--------|--------|------|------|
| Dept. | Fiscal | Indet. | Zero | FN # |
| SFIN/CED | ✓ | | | |
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| PREVIOUS FISCAL NOTE(S) | | | | |
|-------------------------|--------|--------|------|------|
| Dept. | Fiscal | Indet. | Zero | FN # |
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APPROPRIATION - no fiscal note

| SIGNATURES AND RECOMMENDATIONS: | PRINTED LAST NAME | DO PASS | DO NOT PASS | NO REC | AMEND |
|---------------------------------|-------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------|
| <i>[Signature]</i> | MICCICHE | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | |
| <i>[Signature]</i> | BISHOP | | | <input checked="" type="checkbox"/> | |
| <i>[Signature]</i> | DURHEAVY | | | <input checked="" type="checkbox"/> | |
| <i>[Signature]</i> | OLSON | <input checked="" type="checkbox"/> | | | |
| <i>[Signature]</i> | Hoffman | | | <input checked="" type="checkbox"/> | |
| CO-CHAIR: <i>[Signature]</i> | Kelly | | | <input checked="" type="checkbox"/> | |
| CO-CHAIR: <i>[Signature]</i> | Mackinnon | | | <input checked="" type="checkbox"/> | |

Fiscal Note

State of Alaska
2016 Legislative Session

| | |
|---------------------|-----------------|
| Bill Version: | SCS HB 289(FIN) |
| Fiscal Note Number: | 2 |
| (S) Publish Date: | 4/17/2016 |

Identifier: HB289-SFIN-DCCED-CBPL-04-15-16
 Title: BOARD OF BARBERS AND HAIRDRESSERS
 Sponsor: LEDOUX
 Requester: Senate 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)

| | FY2017 | Included in | Out-Year Cost Estimates | | | | |
|-------------------------------|-------------------------|---------------------------|-------------------------|----------------|----------------|----------------|----------------|
| | Appropriation Requested | Governor's FY2017 Request | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| OPERATING EXPENDITURES | FY 2017 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Personal Services | | | | | | | |
| Travel | | | | | | | |
| Services | | | | | | | |
| Commodities | | | | | | | |
| Capital Outlay | | | | | | | |
| Grants & Benefits | | | | | | | |
| Miscellaneous | | | | | | | |
| Total Operating | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Fund Source (Operating Only)

| | | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|------------|
| None | | | | | | | |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Positions

| | | | | | | | |
|-----------|--|--|--|--|--|--|--|
| Full-time | | | | | | | |
| Part-time | | | | | | | |
| Temporary | | | | | | | |

Change in Revenues

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|--|--|--|--|--|--|--|--|
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|--|--|--|--|--|--|--|--|

Estimated SUPPLEMENTAL (FY2016) cost: 0.0 *(separate supplemental appropriation required)*
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY2017) 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:

The Senate Finance Committee replaced the department's \$4.5 Receipt Supported Services (RSS) with a zero fiscal note. It is anticipated that the department can absorb the costs within the existing budget. This is a one-page fiscal note.

Prepared By: Senator Kelly
Senate Finance Committee
Senator MacKinnon
Senate Finance Committee

Phone: (907)465-3709
 Date: 04/15/2016

REPORTED OUT OF
SFC 04/17/2016

*adopted
4/17/16*

29-LS1367E
Bruce
4/16/16

SENATE CS FOR HOUSE BILL NO. 289(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

Sponsor(s): REPRESENTATIVES LEDOUX, Gara, Josephson

SENATOR McGuire

A BILL

FOR AN ACT ENTITLED

1 "An Act relating to the membership of the Board of Barbers and Hairdressers; and
2 relating to the practice of optometry."

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 * **Section 1.** AS 08.13.010 is amended to read:

5 **Sec. 08.13.010. Creation and membership of board.** (a) There is created the
6 Board of Barbers and Hairdressers consisting of seven [SIX] members appointed by
7 the governor.

8 (b) The board consists of

9 (1) one person [TWO PERSONS] licensed as a barber [BARBERS]
10 under this chapter;

11 (2) one person licensed to practice body piercing or licensed to
12 practice tattooing and permanent cosmetic coloring under this chapter;

13 (3) two persons licensed as hairdressers under this chapter, one of
14 whom is also licensed as an esthetician under this chapter; [AND]

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- (4) one public member;
- (5) one person licensed to practice manicuring under this chapter;**
- and**
- (6) one person licensed to practice any activity licensed under this chapter.**

* **Sec. 2.** AS 08.72.050 is amended to read:

Sec. 08.72.050. Regulations. The board shall adopt regulations

- (1) necessary for the proper performances of its duties;
- (2) governing the applicants and applications for licensing;
- (3) for the licensing of optometrists;
- (4) necessary to govern the practice of optometry, **including the prescription and use of pharmaceutical agents for the treatment of eye disease;**
- (5) prescribing requirements that a person licensed under this chapter must meet to demonstrate continued professional competency;
- (6) describing the scope of practice for a licensee to perform ophthalmic surgery and noninvasive procedures.**

* **Sec. 3.** AS 08.72.181(d) is amended to read:

(d) Before a license may be renewed, the licensee shall submit to the board evidence that, **during the preceding licensing period** [IN THE FOUR YEARS PRECEDING THE APPLICATION FOR RENEWAL], the licensee has

- [(1) COMPLETED EIGHT HOURS OF CONTINUING EDUCATION, APPROVED BY THE BOARD, CONCERNING THE USE AND PRESCRIPTION OF PHARMACEUTICAL AGENTS;
- (2) COMPLETED SEVEN HOURS OF CONTINUING EDUCATION, APPROVED BY THE BOARD, CONCERNING THE INJECTION OF NONTOPICAL THERAPEUTIC PHARMACEUTICAL AGENTS; AND
- (3)] met [OTHER] continuing education requirements as may be prescribed by regulations of the board to ensure the continued protection of the public.

* **Sec. 4.** AS 08.72.272(a) is repealed and reenacted to read:

(a) Except as provided in (e) and (f) of this section, a licensee may prescribe and use a pharmaceutical agent, including a controlled substance, in the practice of

1 optometry if the pharmaceutical agent is used in a manner consistent with standards
2 adopted by the board in regulation; the standards must include limitations on practice
3 adopted under AS 08.72.278.

4 * **Sec. 5.** AS 08.72.272 is amended by adding new subsections to read:

5 (e) A licensee may not perform an injection in the ocular globe of the eye that
6 is a derivative of clostridium botulinum.

7 (f) Notwithstanding another provision of law, a licensee may not prescribe a
8 controlled substance in a quantity exceeding a seven-day supply. If a patient requires a
9 refill of the prescription after expiration of the seven-day supply, the licensee shall
10 refer the patient to a licensed physician or ophthalmologist.

11 * **Sec. 6.** AS 08.72 is amended by adding a new section to read:

12 **Sec. 08.72.278. Limitation on practice.** (a) A licensee may perform the
13 services of optometry as defined in AS 08.72.300 only if the services are within the
14 scope of the licensee's education, training, and experience as established by
15 regulations adopted by the board.

16 (b) A licensee may not perform ophthalmic surgery, as described by the board
17 in regulation, if the surgery is beyond the scope of the licensee's education, training,
18 and experience.

19 * **Sec. 7.** AS 08.72.300(3) is repealed and reenacted to read:

20 (3) "optometry" means the examination, evaluation, diagnosis,
21 treatment, or performance of preventive procedures related to diseases, disorders, or
22 conditions of the human eyes or adjacent and associated structures, consistent with this
23 chapter and regulations adopted by the board;

24 * **Sec. 8.** The uncodified law of the State of Alaska is amended by adding a new section to
25 read:

26 **TRANSITION.** (a) Notwithstanding the provisions of AS 08.13.010, as amended by
27 sec. 1 of this Act, the members of the Alaska Board of Barbers and Hairdressers appointed
28 under AS 08.13.010(b)(1) who are serving on the effective date of sec. 1 of this Act may
29 continue to serve the term for which the member was appointed after the effective date of sec.
30 1 of this Act. The member described under AS 08.13.010(b)(6), as amended by sec. 1 of this
31 Act, shall be appointed as soon after the effective date of sec. 1 of this Act as there is a

1 vacancy in the members appointed under AS 08.13.010(b)(1).

2 (b) The first person appointed under AS 08.13.010(b)(1), as it read on the day before
3 the effective date of sec. 1 of this Act, whose term expires after the effective date of sec. 1 of
4 this Act shall be replaced with a person meeting the qualifications under AS 08.13.010(b)(6).

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE

Senator Anna MacKinnon, Co-Chair
State Capitol, Room 516
Juneau, Alaska 99801-1182
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Sen.Anna.MacKinnon@akleg.gov



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Senate CS for House Bill 289 (FIN) Section Analysis

Section One

Amends AS 08.13.010 by changing the membership of the Board of Barbers and Hairdressers from six members to seven members. One barber seat is replaced with an at-large licensed member. One licensed nail technician or manicurist is added to the board.

Section Two

Amends AS 08.72.050 by adding the power for the board to adopt regulations allowing the prescription and pharmaceutical agents for the treatment of eye disease, it will describe the scope of practice for a licensee to perform ophthalmic surgery and noninvasive procedures.

Section Three

Amends AS 08.72.181 (d) by requiring specified hours and period of continuing education requirements for the renewal of an optometrist's license but retains delegation of those requirements to the board in regulation.

Section Four

Repeals and reenacts AS 08.72.272(a) to provide that pharmaceutical agents, including controlled substances, may be used by a licensed optometrist if consistent with standards adopted by the board and any limitations on practice under section six of the bill.

Section Five

Amends AS 08.72.272 and adds new subsections prohibiting an optometrist to make injections into the ocular globe of the eye and limits the prescribing of a controlled substance in a quantity exceeding a 7-day supply and requires a referral to a physician or ophthalmologist if a longer prescription is needed.

Section Six

AS 08.72 is amended and a new section, AS 08.72.278 Limitation on Practice, is added. Provides that a licensee may perform only services within the licensee's education, training and experience as provided by board regulation.

Section Seven

08.72.300(3) revises the definition of optometry.

Section Eight

Provides uncodified transition language for the Board of Barbers and Hairdressers to implement the changes in AS 08.13.010 as board members rotate off the board.

ALASKA STATE LEGISLATURE

Interim - May-December:
716 W. 4th Ave., Ste. 611
Anchorage, AK 99501
907-269-0216
907-269-0218 (fax)



Session - January-April:
State Capitol, Rm. 118
Juneau, AK 99801
907-465-4998
907-465-4419 (fax)

REPRESENTATIVE GABRIELLE LEDOUX

Rep.Gabrielle.LeDoux@akleg.gov

HB 289 “An Act relating to the membership of the Board of Barbers and Hairdressers”

House Bill 289 creates equal board representation for all licensees governed by the Board of Barbers and Hairdressers. The board oversees the licensing of 2,271 hairdressers; 962 manicurists and nail technicians; 542 estheticians; 151 barbers; and 146 tattoo and piercing artists. The existing board structure consists of 1 hairdresser, 1 hairdresser with an esthetician certification, 1 tattoo or piercing artist, 1 public member and 2 barbers.

In 2015, the legislature passed HB 131, which expanded the educational requirements for manicurists and nail technicians to become licensed through the board; however the existing statute does not provide for representation from that sector of the industry. HB 289 fixes this by increasing the board from 6 to 7 members, so that the second largest body of licensees the board oversees has a seat at the table to represent their trade.

HB 289 reallocates one designated barber seat to a licensee at-large. This alteration reflects the changes in the industry. When the board seats were originally allocated, over 1,200 barbers were licensed in Alaska. That number has fallen to 151 licensed barbers today. The reallocation of one member alters the board composition to better reflect the current industry membership levels.

I ask for your consideration and support of HB 289.

ALASKA STATE LEGISLATURE

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907-269-0216
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907-465-4998
907-465-4419 (fax)

REPRESENTATIVE GABRIELLE LEDOUX

Rep.Gabrielle.LeDoux@akleg.gov

House Bill 289

Sectional Analysis – Version A

Section One: Membership of the Board of Barbers and Hairdressers is increased to seven members from six members. One barber seat is replaced with an at-large licensed member. One licensed nail technician or manicurist is added to the board.

Section Two: Implements the changes as board members rotate off the board.

Kindly note that a sectional analysis of a bill should not be considered an authoritative interpretation of the measure itself. The legislation is the best statement of its contents.



THE STATE
of **ALASKA**

GOVERNOR BILL WALKER

PROFESSIONAL LICENSING
REPORT TO THE LEGISLATURE

OCTOBER 2015

COMMISSIONER CHRIS HLADICK
DEPARTMENT OF COMMERCE, COMMUNITY AND ECONOMIC DEVELOPMENT

DIRECTOR JANEY HOVENDEN
DIVISION OF CORPORATIONS, BUSINESS AND PROFESSIONAL LICENSING
P.O. BOX 110806 – JUNEAU, ALASKA 99811-0806

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

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|---------------------|----------------------|
| Revenue from License Fees | 6,874,672 | 7,215,958 | 14,090,629 | 7,463,303 | 7,604,545 | 15,067,848 | 9,571,360 | 8,838,735 | 18,410,094 |
| Revenue from Other Sources | - | - | - | - | - | - | 20,000 | 20,000 | 40,000 |
| TOTAL REVENUE | \$ 6,874,672 | \$ 7,215,958 | \$ 14,090,629 | \$ 7,463,303 | \$ 7,604,545 | \$ 15,067,848 | \$ 9,591,360 | \$ 8,858,735 | \$ 18,450,094 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 3,271,821 | 3,585,867 | 6,857,688 | 3,797,696 | 3,761,614 | 7,559,310 | 4,181,525 | 4,121,941 | 8,303,466 |
| Travel | 387,918 | 325,313 | 713,231 | 327,621 | 285,258 | 612,879 | 335,151 | 348,971 | 684,122 |
| Services | 1,663,938 | 2,084,874 | 3,748,811 | 1,343,122 | 1,402,586 | 2,745,708 | 1,584,907 | 1,431,787 | 3,016,693 |
| Commodities | 33,810 | 21,160 | 54,970 | 25,397 | 22,592 | 47,989 | 16,415 | 14,469 | 30,884 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 5,357,487 | 6,017,213 | 11,374,701 | 5,493,836 | 5,472,051 | 10,965,887 | 6,117,998 | 5,917,167 | 12,035,164 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 1,057,876 | 934,487 | 1,992,363 | 1,266,489 | 1,163,320 | 2,429,808 | 1,512,927 | 1,376,229 | 2,889,156 |
| 73079-Expert Witnesses | 91,588 | 73,641 | 165,229 | 34,750 | 21,271 | 56,021 | 38,964 | 23,450 | 62,414 |
| 73812-Legal | 677,452 | 899,817 | 1,577,269 | 482,884 | 662,539 | 1,145,424 | 585,162 | 342,412 | 927,574 |
| 73821-Hearing/Mediation | 139,087 | 231,741 | 370,828 | 109,626 | 56,338 | 165,964 | 80,874 | 67,830 | 148,704 |
| Total Investigation Expenditures | 1,966,003 | 2,139,686 | 4,105,689 | 1,893,749 | 1,903,468 | 3,797,218 | 2,217,927 | 1,809,921 | 4,027,847 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 2,832,510 | 2,834,823 | 5,667,334 | 1,816,864 | 2,222,825 | 4,039,689 | 1,884,722 | 1,268,067 | 3,152,789 |
| Departmental Costs | - | - | - | 1,241,429 | 1,266,385 | 2,507,814 | 858,553 | 990,385 | 1,848,938 |
| Statewide Costs | - | - | - | 626,753 | 724,312 | 1,351,065 | 559,119 | 565,293 | 1,124,411 |
| Total Indirect Expenditures | 2,832,510 | 2,834,823 | 5,667,334 | 3,685,046 | 4,213,522 | 7,898,568 | 3,302,394 | 2,823,744 | 6,126,138 |
| TOTAL EXPENDITURES | \$ 8,189,998 | \$ 8,852,037 | \$ 17,042,034 | \$ 9,178,883 | \$ 9,685,573 | \$ 18,864,455 | 9,420,392 | \$ 8,740,911 | \$ 18,161,303 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (1,315,326) | \$ (1,636,079) | \$ (2,951,405) | \$ (1,715,580) | \$ (2,081,028) | \$ (3,796,607) | 170,968 | \$ 117,824 | \$ 288,792 |
| Beginning Cumulative Surplus (Deficit) | 9,353,392 | 8,038,067 | | 6,401,988 | 4,686,409 | | 2,605,381 | 2,776,350 | |
| Ending Cumulative Surplus (Deficit) | 8,038,067 | 6,401,988 | | 4,686,409 | 2,605,381 | | 2,776,350 | 2,894,174 | |
| AKSAS Carryforward Balance Program Share** | | | | | 2,596,180 | | 2,776,350 | 2,894,174 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 54,093 | 63,894 | 66,865 | 65,380 | 67,193 | 71,600 | 69,397 |
| Revenue per License | | | | | | | | | |
| Expenditures per License | | | | | | | | | |
| Cost Increase/(Decrease) to Equal Expenditures | | | | | | | | | |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | | | | | | | |
| Adjustment to Cover Cost | | | | | | | | | |
| Total Program Cost Per License Increase/(Decrease) | | | | | | | | | |
| Total Program Cost Per License Increase/(Decrease) as Percent | | | | | | | | | |
| Program Cost Per License for Next Biennium | | | | | | | | | |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.</i> | | | | | | | | | |

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

Acupuncture
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| Revenue from License Fees | 1,115 | 5,555 | 6,670 | 1,135 | 6,270 | 7,405 | 780 | 6,425 | 7,205 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 1,115 | \$ 5,555 | \$ 6,670 | \$ 1,135 | \$ 6,270 | \$ 7,405 | \$ 780 | \$ 6,425 | \$ 7,205 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 5,042 | 4,584 | 9,625 | 1,978 | 6,311 | 8,289 | 2,463 | 6,771 | 9,234 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | - | 3,336 | 3,336 | - | 85 | 85 | 14 | 214 | 228 |
| Commodities | 10 | - | 10 | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 5,051 | 7,920 | 12,971 | 1,978 | 6,396 | 8,374 | 2,477 | 6,985 | 9,461 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 2,227 | 2,145 | 4,372 | 225 | 2,290 | 2,515 | 639 | 305 | 944 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | 2,043 | 2,043 | - | 78 | 78 | - | - | - |
| 73821-Hearing/Mediation | - | 1,247 | 1,247 | - | - | - | - | - | - |
| Total Investigation Expenditures | 2,227 | 5,435 | 7,662 | 225 | 2,368 | 2,593 | 639 | 305 | 944 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 5,440 | 5,044 | 10,484 | 2,985 | 4,062 | 7,047 | 2,960 | 2,381 | 5,341 |
| Departmental Costs | - | - | - | 2,039 | 2,314 | 4,354 | 825 | 2,748 | 3,573 |
| Statewide Costs | - | - | - | 1,030 | 1,324 | 2,353 | 395 | 954 | 1,350 |
| Total Indirect Expenditures | 5,440 | 5,044 | 10,484 | 6,054 | 7,700 | 13,754 | 4,181 | 6,083 | 10,264 |
| TOTAL EXPENDITURES | \$ 10,491 | \$ 12,964 | \$ 23,455 | \$ 8,032 | \$ 14,096 | \$ 22,128 | \$ 6,658 | \$ 13,068 | \$ 19,725 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (9,376) | \$ (7,409) | \$ (16,785) | \$ (6,897) | \$ (7,826) | \$ (14,723) | \$ (5,878) | \$ (6,643) | \$ (12,520) |
| Beginning Cumulative Surplus (Deficit) | 16,693 | 7,317 | | (92) | (6,989) | | (14,815) | (20,692) | |
| Ending Cumulative Surplus (Deficit) | 7,317 | (92) | | (6,989) | (14,815) | | (20,692) | (27,335) | |
| AKSAS Carryforward Balance Program Share** | | | | | (14,815) | | (20,692) | (27,335) | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 100 | 105 | 121 | 113 | 114 | 123 | 119 |
| Revenue per License | | | 67 | | | 66 | | | 61 |
| Expenditures per License | | | 235 | | | 196 | | | 166 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 168 | | | 130 | | | 106 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 252% | | Recommend Review | 199% | | Recommend Review | 174% |
| Adjustment to Cover Cost | | | 1 | | | 131 | | | 231 |
| Total Program Cost Per License Increase/(Decrease) | | | 169 | | | 261 | | | 336 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | 253% | | Recommend Review | 399% | | Recommend Review | 553% |
| Program Cost Per License for Next Biennium | | | 235 | | | 327 | | | 397 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

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

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue from License Fees | 827,580 | 138,754 | 966,334 | 845,362 | 162,223 | 1,007,585 | 1,983,134 | 309,524 | 2,292,658 |
| Revenue from Other Sources | - | - | - | - | - | - | 5,931 | 7,156 | 13,087 |
| TOTAL REVENUE | \$ 827,580 | \$ 138,754 | \$ 966,334 | \$ 845,362 | \$ 162,223 | \$ 1,007,585 | \$ 1,989,064 | \$ 316,680 | \$ 2,305,745 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 220,032 | 243,974 | 464,006 | 260,469 | 248,834 | 509,303 | 287,835 | 283,855 | 571,690 |
| Travel | 53,051 | 49,366 | 102,417 | 48,940 | 41,597 | 90,537 | 53,408 | 42,799 | 96,207 |
| Services | 73,786 | 91,228 | 165,014 | 59,439 | 32,998 | 92,437 | 88,077 | 54,433 | 142,510 |
| Commodities | 5,652 | 2,144 | 7,796 | 2,922 | 6,779 | 9,701 | 2,054 | 1,075 | 3,130 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 352,521 | 386,712 | 739,233 | 371,770 | 330,208 | 701,978 | 431,374 | 382,163 | 813,537 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 55,916 | 58,629 | 114,545 | 67,355 | 55,148 | 122,503 | 88,526 | 86,329 | 174,855 |
| 73079-Expert Witnesses | 1,421 | - | 1,421 | - | - | - | - | - | - |
| 73812-Legal | 16,858 | 33,327 | 50,185 | 11,922 | 876 | 12,798 | 6,324 | 3,873 | 10,197 |
| 73821-Hearing/Mediation | 8,526 | 10,407 | 18,933 | - | 1,005 | 1,005 | 264 | 314 | 578 |
| Total Investigation Expenditures | 82,721 | 102,362 | 185,083 | 79,277 | 57,029 | 136,306 | 95,114 | 90,515 | 185,630 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 307,823 | 285,276 | 593,099 | 195,510 | 227,557 | 423,066 | 182,000 | 102,582 | 284,582 |
| Departmental Costs | - | - | - | 133,588 | 129,643 | 263,231 | 67,160 | 62,382 | 129,542 |
| Statewide Costs | - | - | - | 67,444 | 74,150 | 141,594 | 41,217 | 33,442 | 74,660 |
| Total Indirect Expenditures | 307,823 | 285,276 | 593,099 | 396,542 | 431,350 | 827,892 | 290,377 | 198,407 | 488,784 |
| TOTAL EXPENDITURES | \$ 660,344 | \$ 671,988 | \$ 1,332,332 | \$ 768,312 | \$ 761,558 | \$ 1,529,870 | \$ 721,751 | \$ 580,570 | \$ 1,302,321 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 167,236 | \$ (533,234) | \$ (365,998) | \$ 77,050 | \$ (599,336) | \$ (522,285) | \$ 1,267,313 | \$ (263,889) | \$ 1,003,424 |
| Beginning Cumulative Surplus (Deficit) | 628,318 | 795,553 | | 262,319 | 339,370 | | (259,966) | 1,007,347 | |
| Ending Cumulative Surplus (Deficit) | 795,553 | 262,319 | | 339,370 | (259,966) | | 1,007,347 | 743,458 | |
| AKSAS Carryforward Balance Program Share** | | | | | (259,966) | | 1,007,347 | 743,458 | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 5,657 | 6,878 | 6,778 | 6,828 | 6,735 | 7,347 | 7,041 |
| Revenue per License | | | 171 | | | 148 | | | 327 |
| Expenditures per License | | | 236 | | | 224 | | | 185 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 65 | | | 76 | | | (143) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 38% | | Recommend Review | 52% | | Recommend Review | -44% |
| Adjustment to Cover Cost | | | (46) | | | 38 | | | (106) |
| Total Program Cost Per License Increase/(Decrease) | | | 18 | | | 115 | | | (248) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | 11% | | Recommend Review | 78% | | Recommend Review | -76% |
| Program Cost Per License for Next Biennium | | | 189 | | | 262 | | | 79 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and license input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Athletic Trainers
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
| Revenue from License Fees | - | - | - | - | - | - | - | - | - |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Direct Expenditures | | | | | | | | | |
| Personal Services | - | - | - | - | - | - | - | 4,218 | 4,218 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | - | - | - | - | - | - | - | 2,519 | 2,519 |
| Commodities | - | - | - | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | - | - | - | - | - | - | - | 6,737 | 6,737 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | - | - | - | - | - | - | - | 33 | 33 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | - | - | - | - | - | - | 314 | 314 |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | - | - | - | - | - | - | - | 346 | 346 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | - | - | - | - | - | - | - | 255 | 255 |
| Departmental Costs | - | - | - | - | - | - | - | 509 | 509 |
| Statewide Costs | - | - | - | - | - | - | - | 379 | 379 |
| Total Indirect Expenditures | - | - | - | - | - | - | - | 1,143 | 1,143 |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,879 | \$ 7,879 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (7,879) | \$ (7,879) |
| Beginning Cumulative Surplus (Deficit) | - | - | - | - | - | - | - | - | - |
| Ending Cumulative Surplus (Deficit) | - | - | - | - | - | - | - | (7,879) | (7,879) |
| AKSAS Carryforward Balance Program Share** | - | - | - | - | - | - | - | (7,879) | (7,879) |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | | | | | | | |
| Revenue per License | | | | | | | | | |
| Expenditures per License | | | | | | | | | |
| Cost Increase/(Decrease) to Equal Expenditures | | | | | | | | | |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | | | | | | | |
| Adjustment to Cover Cost | | | | | | | | | |
| Total Program Cost Per License Increase/(Decrease) | | | | | | | | | |
| Total Program Cost Per License Increase/(Decrease) as Percent | | | | | | | | | |
| Program Cost Per License for Next Biennium | | | | | | | | | |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Audiologists and Speech Language Pathologists
Schedule of Revenues and Expenditures

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

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

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

Board of Barbers and Hairdressers
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| Revenue from License Fees | 534,001 | 158,467 | 692,468 | 960,165 | 215,696 | 1,175,861 | 903,618 | 225,990 | 1,129,608 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 534,001 | \$ 158,467 | \$ 692,468 | \$ 960,165 | \$ 215,696 | \$ 1,175,861 | \$ 903,618 | \$ 225,990 | \$ 1,129,608 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 111,935 | 112,651 | 224,586 | 160,497 | 144,209 | 304,706 | 219,116 | 151,444 | 370,560 |
| Travel | 15,475 | 12,113 | 27,588 | 9,216 | 5,170 | 14,386 | 6,649 | 14,560 | 21,209 |
| Services | 45,776 | 27,278 | 73,054 | 33,414 | 26,807 | 60,221 | 52,875 | 53,764 | 106,640 |
| Commodities | 352 | 1,446 | 1,798 | 5,672 | 308 | 5,980 | 104 | 355 | 459 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 173,538 | 153,488 | 327,026 | 208,799 | 176,495 | 385,294 | 278,745 | 220,123 | 498,867 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 20,109 | 17,688 | 37,797 | 71,304 | 28,053 | 99,357 | 60,458 | 53,143 | 113,601 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | 15,501 | 868 | 16,369 | (794) | 563 | (231) | 6,667 | 7,601 | 14,269 |
| 73821-Hearing/Mediation | 740 | - | 740 | - | - | - | 1,533 | 1,601 | 3,134 |
| Total Investigation Expenditures | 36,349 | 18,556 | 54,905 | 70,510 | 28,616 | 99,126 | 68,658 | 62,344 | 131,003 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 292,365 | 317,324 | 609,689 | 208,841 | 226,113 | 434,954 | 218,233 | 98,525 | 316,759 |
| Departmental Costs | - | - | - | 142,697 | 128,821 | 271,518 | 64,822 | 59,857 | 124,679 |
| Statewide Costs | - | - | - | 72,043 | 73,679 | 145,722 | 33,985 | 26,279 | 60,264 |
| Total Indirect Expenditures | 292,365 | 317,324 | 609,689 | 423,581 | 428,613 | 852,195 | 317,040 | 184,661 | 501,701 |
| TOTAL EXPENDITURES | \$ 465,903 | \$ 470,812 | \$ 936,715 | \$ 632,380 | \$ 605,108 | \$ 1,237,488 | \$ 595,785 | \$ 404,784 | \$ 1,000,569 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 68,098 | \$ (312,345) | \$ (244,247) | \$ 327,785 | \$ (389,412) | \$ (61,627) | \$ 307,833 | \$ (178,794) | \$ 129,040 |
| Beginning Cumulative Surplus (Deficit) | 343,576 | 411,674 | | 99,329 | 427,114 | | 37,702 | 345,535 | |
| Ending Cumulative Surplus (Deficit) | 411,674 | 99,329 | | 427,114 | 37,702 | | 345,535 | 166,741 | |
| AKSAS Carryforward Balance Program Share** | | | | | 37,702 | | 345,535 | 166,741 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 5,828 | 7,347 | 6,735 | 7,041 | 7,245 | 7,087 | 7,166 |
| Revenue per License | | | 119 | | | 167 | | | 158 |
| Expenditures per License | | | 161 | | | 176 | | | 140 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 42 | | | 9 | | | (18) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 35% | | | 5% | Recommend Review | | -11% |
| Adjustment to Cover Cost | | | (17) | | | (5) | | | (23) |
| Total Program Cost Per License Increase/(Decrease) | | | 25 | | | 3 | | | (41) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | 21% | | | 2% | Recommend Review | | -26% |
| Program Cost Per License for Next Biennium | | | 144 | | | 170 | | | 116 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Behavior Analysts
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|-------------|-------------|-------------|-------------|-------------|-------------|------------------|------------------|------------------|
| Revenue from License Fees | - | - | - | - | - | - | - | 18,420 | 18,420 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,420 | \$ 18,420 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | - | - | - | - | - | - | - | 3,821 | 3,821 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | - | - | - | - | - | - | - | 3,046 | 3,046 |
| Commodities | - | - | - | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | - | - | - | - | - | - | - | 6,867 | 6,867 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | - | - | - | - | - | - | - | 259 | 259 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | - | - | - | - | - | - | - | - |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | - | - | - | - | - | - | - | 259 | 259 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | - | - | - | - | - | - | - | 468 | 468 |
| Departmental Costs | - | - | - | - | - | - | - | 738 | 738 |
| Statewide Costs | - | - | - | - | - | - | - | 387 | 387 |
| Total Indirect Expenditures | - | - | - | - | - | - | - | 1,593 | 1,593 |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,460 | \$ 8,460 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,960 | \$ 9,960 |
| Beginning Cumulative Surplus (Deficit) | - | - | - | - | - | - | - | - | - |
| Ending Cumulative Surplus (Deficit) | - | - | - | - | - | - | - | 9,960 | 9,960 |
| AKSAS Carryforward Balance Program Share** | | | | | | | | 9,960 | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | | | | | | 15 | 8 |
| Revenue per License | | | | | | | | | 2,456 |
| Expenditures per License | | | | | | | | | 1,128 |
| Cost Increase/(Decrease) to Equal Expenditures | | | | | | | | | (1,328) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | | | | | Recommend Review | | -54% |
| Adjustment to Cover Cost | | | | | | | | | (1,328) |
| Total Program Cost Per License Increase/(Decrease) | | | | | | | | | (2,656) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | | | | | | Recommend Review | | -108% |
| Program Cost Per License for Next Biennium | | | | | | | | | (200) |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Big Game Commercial Services Board
Schedule of Revenues and Expenditures

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

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

Board of Chiropractic Examiners
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|--------------------|-------------------|--------------------|--------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| Revenue from License Fees | 35,295 | 139,294 | 174,589 | 34,529 | 144,686 | 179,215 | 24,503 | 146,375 | 170,878 |
| Revenue from Other Sources | - | - | - | - | - | - | 537 | 557 | 1,094 |
| TOTAL REVENUE | \$ 35,295 | \$ 139,294 | \$ 174,589 | \$ 34,529 | \$ 144,686 | \$ 179,215 | \$ 25,039 | \$ 146,932 | \$ 171,971 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 44,397 | 60,992 | 105,389 | 58,635 | 33,003 | 91,638 | 49,928 | 54,744 | 104,672 |
| Travel | 18,662 | 16,889 | 35,551 | 18,169 | 11,866 | 30,035 | 17,350 | 15,990 | 33,340 |
| Services | 18,600 | 20,873 | 39,473 | 4,526 | 3,747 | 8,273 | 13,399 | 12,687 | 26,086 |
| Commodities | 314 | 31 | 345 | 255 | 233 | 488 | 325 | 80 | 404 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 81,973 | 98,786 | 180,759 | 81,585 | 48,848 | 130,433 | 81,001 | 83,502 | 164,502 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 12,771 | 15,923 | 28,694 | 6,700 | 4,493 | 11,193 | 9,227 | 14,665 | 23,892 |
| 73079-Expert Witnesses | - | - | - | - | - | - | 2,250 | 1,350 | 3,600 |
| 73812-Legal | 16,264 | 14,932 | 31,196 | 1,174 | 2,470 | 3,644 | 8,631 | 3,768 | 12,398 |
| 73821-Hearing/Mediation | 290 | 1,044 | 1,334 | - | - | - | - | - | - |
| Total Investigation Expenditures | 29,325 | 31,899 | 61,224 | 7,874 | 6,963 | 14,837 | 20,108 | 19,783 | 39,891 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 14,651 | 13,247 | 27,898 | 8,499 | 11,146 | 19,645 | 9,435 | 10,333 | 19,768 |
| Departmental Costs | - | - | - | 5,807 | 6,350 | 12,158 | 8,377 | 13,713 | 22,090 |
| Statewide Costs | - | - | - | 2,932 | 3,632 | 6,564 | 5,883 | 7,166 | 13,049 |
| Total Indirect Expenditures | 14,651 | 13,247 | 27,898 | 17,238 | 21,128 | 38,367 | 23,695 | 31,212 | 54,906 |
| TOTAL EXPENDITURES | \$ 96,624 | \$ 112,033 | \$ 208,657 | \$ 98,823 | \$ 69,977 | \$ 168,800 | \$ 104,695 | \$ 114,713 | \$ 219,409 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (61,329) | \$ 27,261 | \$ (34,068) | \$ (64,294) | \$ 74,709 | \$ 10,415 | \$ (79,656) | \$ 32,219 | \$ (47,437) |
| Beginning Cumulative Surplus (Deficit) | 103,997 | 42,668 | | 69,930 | 5,635 | | 80,344 | 688 | |
| Ending Cumulative Surplus (Deficit) | 42,668 | 69,930 | | 5,635 | 80,344 | | 688 | 32,907 | |
| AKSAS Carryforward Balance Program Share** | | | | | 80,344 | | 688 | 32,907 | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 266 | 299 | 332 | 316 | 314 | 336 | 325 |
| Revenue per License | | | 656 | | | 568 | | | 529 |
| Expenditures per License | | | 784 | | | 535 | | | 675 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 128 | | | (33) | | | 146 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 20% | | | -6% | Recommend Review | | 28% |
| Adjustment to Cover Cost | | | (263) | | | (255) | | | (101) |
| Total Program Cost Per License Increase/(Decrease) | | | (135) | | | (288) | | | 45 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -21% | | Recommend Review | -51% | | | 8% |
| Program Cost Per License for Next Biennium | | | 522 | | | 280 | | | 574 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Collection Agencies
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|-------------------|
| Revenue from License Fees | 156,480 | 85,575 | 242,055 | 207,403 | 93,595 | 300,998 | 148,623 | 52,615 | 201,238 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 156,480 | \$ 85,575 | \$ 242,055 | \$ 207,403 | \$ 93,595 | \$ 300,998 | \$ 148,623 | \$ 52,615 | \$ 201,238 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 41,353 | 29,347 | 70,700 | 34,526 | 24,170 | 58,696 | 40,708 | 35,824 | 76,533 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | 4,742 | 5,125 | 9,866 | 3,763 | 3,959 | 7,722 | 12,192 | 5,558 | 17,750 |
| Commodities | 92 | 194 | 286 | 205 | 20 | 225 | 39 | - | 39 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 46,187 | 34,665 | 80,852 | 38,494 | 28,150 | 66,644 | 52,939 | 41,382 | 94,322 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 5,645 | 3,822 | 9,467 | 16,182 | 9,491 | 25,673 | 13,266 | 12,279 | 25,545 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | 1,445 | 392 | 1,837 | - | - | - | 6,323 | 1,067 | 7,390 |
| 73821-Hearing/Mediation | - | - | - | - | - | - | 543 | - | 543 |
| Total Investigation Expenditures | 7,090 | 4,213 | 11,303 | 16,182 | 9,491 | 25,673 | 20,132 | 13,345 | 33,478 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 17,128 | 23,794 | 40,922 | 18,988 | 21,319 | 40,307 | 21,927 | 11,123 | 33,051 |
| Departmental Costs | - | - | - | 12,974 | 12,146 | 25,120 | 9,132 | 9,183 | 18,315 |
| Statewide Costs | - | - | - | 6,550 | 6,947 | 13,497 | 5,635 | 4,618 | 10,253 |
| Total Indirect Expenditures | 17,128 | 23,794 | 40,922 | 38,513 | 40,411 | 78,924 | 36,695 | 24,924 | 61,619 |
| TOTAL EXPENDITURES | \$ 63,315 | \$ 58,459 | \$ 121,774 | \$ 77,007 | \$ 68,561 | \$ 145,567 | \$ 89,634 | \$ 66,307 | \$ 155,941 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 93,165 | \$ 27,116 | \$ 120,281 | \$ 130,396 | \$ 25,034 | \$ 155,431 | \$ 58,989 | \$ (13,692) | \$ 45,297 |
| Beginning Cumulative Surplus (Deficit) | (23,912) | 69,253 | | 96,369 | 226,766 | | 251,800 | 310,789 | |
| Ending Cumulative Surplus (Deficit) | 69,253 | 96,369 | | 226,766 | 251,800 | | 310,789 | 297,097 | |
| AKSAS Carryforward Balance Program Share** | | | | | 251,800 | | 310,789 | 297,097 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 393 | 668 | 635 | 652 | 742 | 666 | 704 |
| Revenue per License | | | 617 | | | 462 | | | 286 |
| Expenditures per License | | | 310 | | | 223 | | | 222 |
| Cost Increase/(Decrease) to Equal Expenditures | | | (306) | | | (239) | | | (64) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | -50% | | Recommend Review | -52% | | Recommend Review | -23% |
| Adjustment to Cover Cost | | | (246) | | | (386) | | | (422) |
| Total Program Cost Per License Increase/(Decrease) | | | (552) | | | (625) | | | (486) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -90% | | Recommend Review | -135% | | Recommend Review | -170% |
| Program Cost Per License for Next Biennium | | | 65 | | | (163) | | | (201) |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Concert Promoters
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|--------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|
| Revenue from License Fees | 4,720 | 21,450 | 26,170 | 1,380 | 23,835 | 25,215 | 6,360 | 21,125 | 27,485 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 4,720 | \$ 21,450 | \$ 26,170 | \$ 1,380 | \$ 23,835 | \$ 25,215 | \$ 6,360 | \$ 21,125 | \$ 27,485 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 8,514 | 2,517 | 11,031 | 4,577 | 4,357 | 8,934 | 6,283 | 6,019 | 12,302 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | 5,541 | 653 | 6,194 | - | 47 | 47 | 286 | 968 | 1,253 |
| Commodities | 12 | - | 12 | 13 | - | 13 | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 14,068 | 3,170 | 17,238 | 4,590 | 4,404 | 8,994 | 6,568 | 6,987 | 13,556 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 5,619 | 542 | 6,161 | 3,534 | 2,318 | 5,852 | 4,793 | 3,346 | 8,138 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | 5,338 | 14 | 5,352 | - | 47 | 47 | - | - | - |
| 73821-Hearing/Mediation | 203 | - | 203 | - | - | - | - | - | - |
| Total Investigation Expenditures | 11,161 | 556 | 11,717 | 3,534 | 2,365 | 5,899 | 4,793 | 3,346 | 8,138 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 2,101 | 1,376 | 3,477 | 910 | 1,511 | 2,420 | 306 | 1,468 | 1,773 |
| Departmental Costs | - | - | - | 622 | 861 | 1,482 | 872 | 2,385 | 3,257 |
| Statewide Costs | - | - | - | 314 | 492 | 806 | 683 | 1,386 | 2,069 |
| Total Indirect Expenditures | 2,101 | 1,376 | 3,477 | 1,845 | 2,864 | 4,709 | 1,860 | 5,238 | 7,099 |
| TOTAL EXPENDITURES | \$ 16,169 | \$ 4,547 | \$ 20,715 | \$ 6,435 | \$ 7,267 | \$ 13,702 | \$ 8,429 | \$ 12,225 | \$ 20,654 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (11,449) | \$ 16,903 | \$ 5,455 | \$ (5,055) | \$ 16,568 | \$ 11,513 | \$ (2,069) | \$ 8,900 | \$ 6,831 |
| Beginning Cumulative Surplus (Deficit) | (30,853) | (42,302) | | (25,399) | (30,454) | | (13,886) | (15,955) | |
| Ending Cumulative Surplus (Deficit) | (42,302) | (25,399) | | (30,454) | (13,886) | | (15,955) | (7,055) | |
| AKSAS Carryforward Balance Program Share** | | | | | (13,886) | | (15,955) | (7,055) | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 33 | 32 | 45 | 39 | 6 | 42 | 24 |
| Revenue per License | | | 793 | | | 655 | | | 1,145 |
| Expenditures per License | | | 628 | | | 356 | | | 861 |
| Cost Increase/(Decrease) to Equal Expenditures | | | (165) | | | (299) | | | (285) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | -21% | | Recommend Review | -46% | | Recommend Review | -25% |
| Adjustment to Cover Cost | | | 770 | | | 361 | | | 294 |
| Total Program Cost Per License Increase/(Decrease) | | | 604 | | | 62 | | | 9 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | 76% | | | 9% | | | 1% |
| Program Cost Per License for Next Biennium | | | 1,397 | | | 717 | | | 1,155 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.</i> | | | | | | | | | |

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

Construction Contractors and Home Inspectors
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue from License Fees | 756,419 | 956,012 | 1,712,431 | 749,060 | 983,799 | 1,732,859 | 763,305 | 1,240,848 | 2,004,153 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 756,419 | \$ 956,012 | \$ 1,712,431 | \$ 749,060 | \$ 983,799 | \$ 1,732,859 | \$ 763,305 | \$ 1,240,848 | \$ 2,004,153 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 230,663 | 263,307 | 493,970 | 254,334 | 287,678 | 542,012 | 321,989 | 334,291 | 656,280 |
| Travel | 238 | - | 238 | - | - | - | - | - | - |
| Services | 375,155 | 365,128 | 740,283 | 309,832 | 313,826 | 623,658 | 329,806 | 314,589 | 644,394 |
| Commodities | 872 | 718 | 1,590 | 606 | 49 | 655 | 3,243 | 250 | 3,493 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 606,928 | 629,153 | 1,236,081 | 564,772 | 601,552 | 1,166,324 | 655,038 | 649,129 | 1,304,167 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 32,830 | 31,047 | 63,877 | 40,388 | 52,893 | 93,281 | 53,578 | 50,775 | 104,353 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | 950 | 5,683 | 6,633 | 2,158 | 5,222 | 7,380 | 1,407 | - | 1,407 |
| 73821-Hearing/Mediation | - | 2,219 | 2,219 | 2,116 | - | 2,116 | - | - | - |
| Total Investigation Expenditures | 33,780 | 38,948 | 72,728 | 44,662 | 58,115 | 102,777 | 54,985 | 50,775 | 105,760 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 393,087 | 379,026 | 772,113 | 235,675 | 284,698 | 520,373 | 234,502 | 148,030 | 382,532 |
| Departmental Costs | - | - | - | 161,032 | 162,198 | 323,230 | 83,396 | 94,160 | 177,557 |
| Statewide Costs | - | - | - | 81,299 | 92,769 | 174,069 | 49,728 | 51,583 | 101,310 |
| Total Indirect Expenditures | 393,087 | 379,026 | 772,113 | 478,006 | 539,665 | 1,017,671 | 367,626 | 293,773 | 661,399 |
| TOTAL EXPENDITURES | \$ 1,000,015 | \$ 1,008,179 | \$ 2,008,194 | \$ 1,042,778 | \$ 1,141,217 | \$ 2,183,995 | \$ 1,022,663 | \$ 942,903 | \$ 1,965,566 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (243,596) | \$ (52,167) | \$ (295,763) | \$ (293,718) | \$ (157,418) | \$ (451,136) | \$ (259,358) | \$ 297,945 | \$ 38,587 |
| Beginning Cumulative Surplus (Deficit) | 823,861 | 580,265 | | 528,098 | 234,380 | | 76,962 | (182,396) | |
| Ending Cumulative Surplus (Deficit) | 580,265 | 528,098 | | 234,380 | 76,962 | | (182,396) | 115,549 | |
| AKSAS Carryforward Balance Program Share** | | | | | 76,962 | | (182,396) | 115,549 | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 7,369 | 8,291 | 8,480 | 8,386 | 8,415 | 9,003 | 8,709 |
| Revenue per License | | | 232 | | | 207 | | | 230 |
| Expenditures per License | | | 273 | | | 260 | | | 226 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 40 | | | 54 | | | (4) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 17% | | Recommend Review | 26% | | | -2% |
| Adjustment to Cover Cost | | | (72) | | | (9) | | | (13) |
| Total Program Cost Per License Increase/(Decrease) | | | (32) | | | 45 | | | (18) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -14% | | Recommend Review | 22% | | | -8% |
| Program Cost Per License for Next Biennium | | | 201 | | | 251 | | | 212 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Board of Dental Examiners
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|---------------------|-------------------|--------------------|---------------------|--------------------|---------------------|---------------------|-------------------|---------------------|
| Revenue from License Fees | 47,840 | 360,040 | 407,880 | 56,206 | 389,729 | 445,935 | 75,095 | 479,846 | 554,941 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 47,840 | \$ 360,040 | \$ 407,880 | \$ 56,206 | \$ 389,729 | \$ 445,935 | \$ 75,095 | \$ 479,846 | \$ 554,941 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 94,571 | 100,658 | 195,229 | 118,947 | 176,988 | 295,935 | 154,086 | 116,909 | 270,995 |
| Travel | 29,444 | 29,625 | 59,069 | 22,787 | 16,471 | 39,258 | 12,796 | 14,040 | 26,836 |
| Services | 29,464 | 30,888 | 60,352 | 17,235 | 128,666 | 145,901 | 105,918 | 55,437 | 161,354 |
| Commodities | 1,038 | 1,316 | 2,354 | 1,483 | 1,491 | 2,974 | 525 | 1,102 | 1,627 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 154,517 | 162,487 | 317,004 | 160,452 | 323,616 | 484,068 | 273,326 | 187,487 | 460,812 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 33,151 | 34,412 | 67,563 | 58,117 | 96,085 | 154,202 | 92,394 | 40,575 | 132,969 |
| 73079-Expert Witnesses | - | - | - | 3,600 | 2,100 | 5,700 | 15,638 | - | 15,638 |
| 73812-Legal | 18,388 | 13,843 | 32,231 | 7,389 | 118,132 | 125,521 | 81,128 | 29,978 | 111,106 |
| 73821-Hearing/Mediation | 3,470 | 3,611 | 7,081 | (540) | 930 | 390 | 1,619 | 3,845 | 5,463 |
| Total Investigation Expenditures | 55,009 | 51,865 | 106,874 | 68,566 | 217,247 | 285,813 | 190,777 | 74,398 | 265,175 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 74,115 | 68,122 | 142,237 | 60,177 | 79,266 | 139,442 | 61,642 | 43,586 | 105,228 |
| Departmental Costs | - | - | - | 41,117 | 45,159 | 86,277 | 28,056 | 29,915 | 57,972 |
| Statewide Costs | - | - | - | 20,759 | 25,829 | 46,588 | 18,528 | 16,586 | 35,114 |
| Total Indirect Expenditures | 74,115 | 68,122 | 142,237 | 122,053 | 150,253 | 272,306 | 108,227 | 90,088 | 198,315 |
| TOTAL EXPENDITURES | \$ 228,632 | \$ 230,609 | \$ 459,241 | \$ 282,505 | \$ 473,869 | \$ 756,374 | \$ 381,553 | \$ 277,575 | \$ 659,127 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (180,792) | \$ 129,431 | \$ (51,361) | \$ (226,299) | \$ (84,141) | \$ (310,439) | \$ (306,457) | \$ 202,271 | \$ (104,186) |
| Beginning Cumulative Surplus (Deficit) | 541,838 | 361,046 | | 490,477 | 264,178 | | 180,037 | (126,420) | |
| Ending Cumulative Surplus (Deficit) | 361,046 | 490,477 | | 264,178 | 180,037 | | (126,420) | 75,851 | |
| AKSAS Carryforward Balance Program Share** | | | | | 180,037 | | (126,420) | 75,851 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 1,357 | 2,117 | 2,361 | 2,239 | 2,314 | 2,448 | 2,381 |
| Revenue per License | | | 301 | | | 199 | | | 233 |
| Expenditures per License | | | 339 | | | 338 | | | 277 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 38 | | | 139 | | | 44 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 13% | | Recommend Review | 70% | | Recommend Review | 19% |
| Adjustment to Cover Cost | | | (362) | | | (80) | | | (32) |
| Total Program Cost Per License Increase/(Decrease) | | | (324) | | | 58 | | | 12 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -108% | | Recommend Review | 29% | | | 5% |
| Program Cost Per License for Next Biennium | | | (23) | | | 257 | | | 245 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Dietitians and Nutritionists
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| Revenue from License Fees | 10,280 | 2,225 | 12,505 | 10,795 | 2,395 | 13,190 | 11,395 | 3,745 | 15,140 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 10,280 | \$ 2,225 | \$ 12,505 | \$ 10,795 | \$ 2,395 | \$ 13,190 | \$ 11,395 | \$ 3,745 | \$ 15,140 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 2,958 | 1,099 | 4,057 | 3,290 | 2,013 | 5,303 | 7,764 | 4,667 | 12,431 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | 698 | 28 | 726 | 6 | 7 | 13 | 8,386 | 107 | 8,493 |
| Commodities | 4 | - | 4 | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 3,659 | 1,128 | 4,786 | 3,296 | 2,020 | 5,316 | 16,150 | 4,774 | 20,924 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 84 | - | 84 | 650 | 100 | 750 | 2,460 | 49 | 2,509 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | - | - | - | - | - | 7,245 | - | 7,245 |
| 73821-Hearing/Mediation | - | - | - | - | - | - | 776 | - | 776 |
| Total Investigation Expenditures | 84 | - | 84 | 650 | 100 | 750 | 10,480 | 49 | 10,529 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 8,726 | 9,426 | 18,152 | 6,026 | 6,916 | 12,942 | 5,386 | 3,477 | 8,863 |
| Departmental Costs | - | - | - | 4,118 | 3,940 | 8,058 | 2,417 | 3,043 | 5,460 |
| Statewide Costs | - | - | - | 2,079 | 2,254 | 4,332 | 985 | 1,439 | 2,424 |
| Total Indirect Expenditures | 8,726 | 9,426 | 18,152 | 12,223 | 13,110 | 25,332 | 8,788 | 7,959 | 16,747 |
| TOTAL EXPENDITURES | \$ 12,385 | \$ 10,554 | \$ 22,938 | \$ 15,519 | \$ 15,129 | \$ 30,648 | \$ 24,938 | \$ 12,733 | \$ 37,671 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (2,105) | \$ (8,328) | \$ (10,433) | \$ (4,724) | \$ (12,734) | \$ (17,458) | \$ (13,543) | \$ (8,988) | \$ (22,531) |
| Beginning Cumulative Surplus (Deficit) | 72,839 | 70,734 | | 62,406 | 57,682 | | 44,948 | 31,404 | |
| Ending Cumulative Surplus (Deficit) | 70,734 | 62,406 | | 57,682 | 44,948 | | 31,404 | 22,416 | |
| AKSAS Carryforward Balance Program Share** | | | | | 44,948 | | 31,404 | 22,416 | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 174 | 212 | 206 | 209 | 199 | 222 | 211 |
| Revenue per License | | | 72 | | | 63 | | | 72 |
| Expenditures per License | | | 132 | | | 147 | | | 179 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 60 | | | 84 | | | 107 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 83% | | Recommend Review | 132% | | Recommend Review | 149% |
| Adjustment to Cover Cost | | | (360) | | | (215) | | | (106) |
| Total Program Cost Per License Increase/(Decrease) | | | (300) | | | (132) | | | 1 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -416% | | Recommend Review | -208% | | | 1% |
| Program Cost Per License for Next Biennium | | | (227) | | | (68) | | | 72 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Board of Certified Direct Entry Midwives
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue from License Fees | 3,080 | 43,695 | 46,775 | 5,290 | 51,545 | 56,835 | 3,990 | 67,010 | 71,000 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 3,080 | \$ 43,695 | \$ 46,775 | \$ 5,290 | \$ 51,545 | \$ 56,835 | \$ 3,990 | \$ 67,010 | \$ 71,000 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 16,488 | 22,654 | 39,142 | 34,945 | 53,564 | 88,509 | 37,272 | 51,565 | 88,837 |
| Travel | 5,028 | 4,090 | 9,118 | 8,520 | 4,793 | 13,313 | 5,348 | 4,280 | 9,629 |
| Services | 1,020 | 4,656 | 5,676 | 5,544 | 6,580 | 12,124 | 2,465 | 11,097 | 13,561 |
| Commodities | 64 | - | 64 | - | 24 | 24 | 12 | 90 | 102 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 22,599 | 31,400 | 53,999 | 49,009 | 64,960 | 113,969 | 45,096 | 67,032 | 112,128 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 2,818 | 2,674 | 5,492 | 15,734 | 24,220 | 39,954 | 13,612 | 18,449 | 32,061 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | 4,025 | 4,025 |
| 73812-Legal | 214 | 2,638 | 2,852 | - | 5,504 | 5,504 | 1,829 | 3,606 | 5,436 |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | 3,032 | 5,312 | 8,344 | 15,734 | 29,723 | 45,457 | 15,442 | 26,080 | 41,522 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 2,585 | 2,700 | 5,285 | 1,706 | 2,082 | 3,787 | 1,516 | 5,793 | 7,309 |
| Departmental Costs | - | - | - | 1,165 | 1,186 | 2,351 | 4,900 | 10,177 | 15,077 |
| Statewide Costs | - | - | - | 588 | 678 | 1,267 | 4,282 | 7,577 | 11,859 |
| Total Indirect Expenditures | 2,585 | 2,700 | 5,285 | 3,459 | 3,946 | 7,405 | 10,698 | 23,547 | 34,245 |
| TOTAL EXPENDITURES | \$ 25,184 | \$ 34,100 | \$ 59,284 | \$ 52,468 | \$ 68,906 | \$ 121,374 | \$ 55,795 | \$ 90,578 | \$ 146,373 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (22,104) | \$ 9,595 | \$ (12,509) | \$ (47,178) | \$ (17,361) | \$ (64,539) | \$ (51,805) | \$ (23,568) | \$ (75,373) |
| Beginning Cumulative Surplus (Deficit) | (5,651) | (27,755) | | (18,160) | (65,338) | | (82,699) | (134,504) | |
| Ending Cumulative Surplus (Deficit) | (27,755) | (18,160) | | (65,338) | (82,699) | | (134,504) | (158,072) | |
| AKSAS Carryforward Balance Program Share** | | | | | (82,699) | | (134,504) | (158,072) | |
| <i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 51 | 60 | 62 | 61 | 51 | 64 | 58 |
| Revenue per License | | | 926 | | | 932 | | | 1,235 |
| Expenditures per License | | | 1,174 | | | 1,990 | | | 2,546 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 248 | | | 1,058 | | | 1,311 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 27% | | Recommend Review | 114% | | Recommend Review | 106% |
| Adjustment to Cover Cost | | | 360 | | | 1,356 | | | 2,749 |
| Total Program Cost Per License Increase/(Decrease) | | | 607 | | | 2,414 | | | 4,060 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | 66% | | Recommend Review | 259% | | Recommend Review | 329% |
| Program Cost Per License for Next Biennium | | | 1,534 | | | 3,345 | | | 5,295 |
| <i>*** (Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Dispensing Opticians
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|-------------------|--------------------|--------------------|--------------------|------------------|--------------------|-------------------|------------------|------------------|
| Revenue from License Fees | 12,065 | 21,560 | 33,625 | 8,440 | 30,063 | 38,503 | 11,025 | 35,508 | 46,533 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 12,065 | \$ 21,560 | \$ 33,625 | \$ 8,440 | \$ 30,063 | \$ 38,503 | \$ 11,025 | \$ 35,508 | \$ 46,533 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 8,058 | 10,483 | 18,541 | 7,900 | 8,070 | 15,970 | 6,517 | 13,649 | 20,166 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | - | 2,357 | 2,357 | 131 | 1 | 132 | 111 | 544 | 655 |
| Commodities | 22 | - | 22 | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 8,080 | 12,840 | 20,920 | 8,031 | 8,071 | 16,102 | 6,628 | 14,193 | 20,820 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 506 | 300 | 806 | 1,962 | 1,695 | 3,657 | 1,209 | 6,653 | 7,862 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | 1,798 | 1,798 | - | - | - | - | - | - |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | 506 | 2,098 | 2,604 | 1,962 | 1,695 | 3,657 | 1,209 | 6,653 | 7,862 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 5,386 | 25,832 | 31,218 | 14,412 | 4,364 | 18,776 | 3,753 | 3,237 | 6,990 |
| Departmental Costs | - | - | - | 9,847 | 2,487 | 12,334 | 1,878 | 3,978 | 5,856 |
| Statewide Costs | - | - | - | 4,972 | 1,422 | 6,394 | 999 | 1,720 | 2,719 |
| Total Indirect Expenditures | 5,386 | 25,832 | 31,218 | 29,230 | 8,273 | 37,504 | 6,630 | 8,935 | 15,565 |
| TOTAL EXPENDITURES | \$ 13,466 | \$ 38,672 | \$ 52,138 | \$ 37,261 | \$ 16,344 | \$ 53,605 | \$ 13,257 | \$ 23,128 | \$ 36,385 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (1,401) | \$ (17,112) | \$ (18,513) | \$ (28,821) | \$ 13,719 | \$ (15,103) | \$ (2,232) | \$ 12,380 | \$ 10,147 |
| Beginning Cumulative Surplus (Deficit) | 61,676 | 60,275 | | 43,163 | 14,341 | | 28,060 | 25,828 | |
| Ending Cumulative Surplus (Deficit) | 60,275 | 43,163 | | 14,341 | 28,060 | | 25,828 | 38,207 | |
| AKSAS Carryforward Balance Program Share** | | | | | 28,060 | | 25,828 | 38,207 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 304 | 507 | 130 | 319 | 132 | 149 | 141 |
| Revenue per License | | | 111 | | | 121 | | | 331 |
| Expenditures per License | | | 172 | | | 168 | | | 259 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 61 | | | 47 | | | (72) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 55% | | Recommend Review | 39% | | Recommend Review | -22% |
| Adjustment to Cover Cost | | | (142) | | | (88) | | | (272) |
| Total Program Cost Per License Increase/(Decrease) | | | (81) | | | (41) | | | (344) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -73% | | Recommend Review | -34% | | Recommend Review | -104% |
| Program Cost Per License for Next Biennium | | | 30 | | | 80 | | | (13) |
| <i>***(Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Electrical Administrators
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|-------------------|--------------------|-------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|
| Revenue from License Fees | 172,745 | 20,935 | 193,680 | 174,330 | 22,430 | 196,760 | 178,010 | 24,110 | 202,120 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 172,745 | \$ 20,935 | \$ 193,680 | \$ 174,330 | \$ 22,430 | \$ 196,760 | \$ 178,010 | \$ 24,110 | \$ 202,120 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 36,523 | 27,132 | 63,655 | 38,602 | 16,489 | 55,091 | 27,029 | 29,061 | 56,090 |
| Travel | 118 | - | 118 | - | - | - | - | - | - |
| Services | 3,450 | 20,903 | 24,353 | 31,624 | 21,687 | 53,311 | 32,777 | 23,858 | 56,635 |
| Commodities | 1,401 | - | 1,401 | 126 | 32 | 158 | 30 | 6 | 36 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 41,492 | 48,035 | 89,526 | 70,352 | 38,209 | 108,561 | 59,836 | 52,926 | 112,762 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 1,301 | 1,613 | 2,914 | 786 | 334 | 1,120 | 3,915 | 2,827 | 6,742 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | 462 | 462 | - | - | - | 10,100 | - | 10,100 |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | 1,301 | 2,075 | 3,376 | 786 | 334 | 1,120 | 14,015 | 2,827 | 16,842 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 43,305 | 45,041 | 88,346 | 27,232 | 30,954 | 58,186 | 30,116 | 13,862 | 43,978 |
| Departmental Costs | - | - | - | 18,607 | 17,635 | 36,242 | 15,858 | 10,397 | 26,255 |
| Statewide Costs | - | - | - | 9,394 | 10,086 | 19,480 | 10,244 | 4,542 | 14,785 |
| Total Indirect Expenditures | 43,305 | 45,041 | 88,346 | 55,232 | 58,676 | 113,908 | 56,217 | 28,801 | 85,018 |
| TOTAL EXPENDITURES | \$ 84,797 | \$ 93,076 | \$ 177,872 | \$ 125,584 | \$ 96,884 | \$ 222,469 | \$ 116,053 | \$ 81,727 | \$ 197,780 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 87,948 | \$ (72,141) | \$ 15,808 | \$ 48,746 | \$ (74,455) | \$ (25,709) | \$ 61,957 | \$ (57,617) | \$ 4,340 |
| Beginning Cumulative Surplus (Deficit) | 223,819 | 311,767 | | 239,626 | 288,372 | | 213,917 | 275,874 | |
| Ending Cumulative Surplus (Deficit) | 311,767 | 239,626 | | 288,372 | 213,917 | | 275,874 | 218,257 | |
| AKSAS Carryforward Balance Program Share** | | | | | 213,917 | | 275,874 | 218,257 | |
| <i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 844 | 958 | 922 | 940 | 977 | 965 | 971 |
| Revenue per License | | | 229 | | | 209 | | | 208 |
| Expenditures per License | | | 211 | | | 237 | | | 204 |
| Cost Increase/(Decrease) to Equal Expenditures | | | (19) | | | 27 | | | (4) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | -8% | | Recommend Review | 13% | | | -2% |
| Adjustment to Cover Cost | | | (284) | | | (228) | | | (225) |
| Total Program Cost Per License Increase/(Decrease) | | | (303) | | | (200) | | | (229) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -132% | | Recommend Review | -96% | | Recommend Review | -110% |
| Program Cost Per License for Next Biennium | | | (73) | | | 9 | | | (21) |
| <i>*** (Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Euthanasia Permits
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|------------------|----------------|-----------------|------------------|-------------------|-------------------|-------------------|-----------------|-------------------|
| Revenue from License Fees | 225 | 500 | 726 | 100 | 225 | 325 | 150 | 225 | 375 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 225 | \$ 500 | \$ 726 | \$ 100 | \$ 225 | \$ 325 | \$ 150 | \$ 225 | \$ 375 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 38 | 114 | 152 | 148 | 6,113 | 6,261 | 6,239 | 75 | 6,314 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | - | 6 | 6 | - | 110 | 110 | 14 | 11 | 25 |
| Commodities | - | - | - | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 38 | 120 | 157 | 148 | 6,222 | 6,370 | 6,253 | 86 | 6,339 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | - | - | - | - | 5,952 | 5,952 | 6,189 | 27 | 6,216 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | - | - | - | - | - | - | - | - |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | - | - | - | - | 5,952 | 5,952 | 6,189 | 27 | 6,216 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 700 | 408 | 1,108 | 284 | 336 | 620 | 326 | 170 | 496 |
| Departmental Costs | - | - | - | 194 | 191 | 386 | 688 | 184 | 871 |
| Statewide Costs | - | - | - | 98 | 109 | 207 | 573 | 17 | 590 |
| Total Indirect Expenditures | 700 | 408 | 1,108 | 577 | 636 | 1,213 | 1,587 | 370 | 1,957 |
| TOTAL EXPENDITURES | \$ 738 | \$ 527 | \$ 1,265 | \$ 725 | \$ 6,859 | \$ 7,583 | \$ 7,841 | \$ 456 | \$ 8,296 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (512) | \$ (27) | \$ (539) | \$ (625) | \$ (6,634) | \$ (7,258) | \$ (7,691) | \$ (231) | \$ (7,921) |
| Beginning Cumulative Surplus (Deficit) | 7,434 | 6,922 | | 6,895 | 6,270 | | (364) | (8,054) | |
| Ending Cumulative Surplus (Deficit) | 6,922 | 6,895 | | 6,270 | (364) | | (8,054) | (8,285) | |
| AKSAS Carryforward Balance Program Share** | | | | | (364) | | (8,054) | (8,285) | |
| <i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 11 | 10 | 10 | 10 | 11 | 12 | 12 |
| Revenue per License | | | 69 | | | 33 | | | 33 |
| Expenditures per License | | | 120 | | | 758 | | | 721 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 51 | | | 726 | | | 689 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | Recommend Review | | 74% | Recommend Review | | 2233% | Recommend Review | | 2112% |
| Adjustment to Cover Cost | | | (657) | | | 36 | | | 720 |
| Total Program Cost Per License Increase/(Decrease) | | | (605) | | | 762 | | | 1,409 |
| Total Program Cost Per License Increase/(Decrease) as Percent | Recommend Review | | -875% | Recommend Review | | 2345% | Recommend Review | | 4322% |
| Program Cost Per License for Next Biennium | | | (536) | | | 795 | | | 1,442 |
| <i>*** (Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Geologists
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|-----------------|------------------|-----------------|
| Revenue from License Fees | 1,260 | 1,800 | 3,060 | 400 | 1,030 | 1,430 | 1,790 | 1,855 | 3,645 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 1,260 | \$ 1,800 | \$ 3,060 | \$ 400 | \$ 1,030 | \$ 1,430 | \$ 1,790 | \$ 1,855 | \$ 3,645 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 987 | 989 | 1,976 | 470 | 583 | 1,053 | 1,603 | 1,144 | 2,747 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | - | - | - | - | - | - | 50 | 62 | 112 |
| Commodities | - | - | - | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 987 | 989 | 1,976 | 470 | 583 | 1,053 | 1,653 | 1,206 | 2,859 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | - | - | - | - | - | - | - | - | - |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | - | - | - | - | - | - | - | - |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | - | - | - | - | - | - | - | - | - |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 34,526 | 31,743 | 66,269 | 19,073 | - | 19,073 | - | 139 | 139 |
| Departmental Costs | - | - | - | 13,033 | - | 13,033 | - | - | - |
| Statewide Costs | - | - | - | 6,580 | - | 6,580 | - | - | - |
| Total Indirect Expenditures | 34,526 | 31,743 | 66,269 | 38,686 | - | 38,686 | - | 139 | 139 |
| TOTAL EXPENDITURES | \$ 35,513 | \$ 32,732 | \$ 68,245 | \$ 39,156 | \$ 583 | \$ 39,738 | \$ 1,653 | \$ 1,345 | \$ 2,999 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (34,253) | \$ (30,932) | \$ (65,185) | \$ (38,756) | \$ 447 | \$ (38,308) | \$ 137 | \$ 510 | \$ 646 |
| Beginning Cumulative Surplus (Deficit) | (4,845) | (39,097) | | (70,029) | (108,785) | | (108,337) | (108,201) | |
| Ending Cumulative Surplus (Deficit) | (39,097) | (70,029) | | (108,785) | (108,337) | | (108,201) | (107,691) | |
| AKSAS Carryforward Balance Program Share** | | | | | (108,337) | | (108,201) | (107,691) | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 632 | 671 | 685 | 678 | 710 | 738 | 724 |
| Revenue per License | | | 5 | | | 2 | | | 5 |
| Expenditures per License | | | 108 | | | 59 | | | 4 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 103 | | | 57 | | | (1) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 2130% | | Recommend Review | 2679% | | Recommend Review | -18% |
| Adjustment to Cover Cost | | | 111 | | | 160 | | | 149 |
| Total Program Cost Per License Increase/(Decrease) | | | 214 | | | 216 | | | 148 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | 4419% | | Recommend Review | 10255% | | Recommend Review | 2937% |
| Program Cost Per License for Next Biennium | | | 219 | | | 218 | | | 153 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Guardians and Conservators
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|-----------------|-----------------|------------------|-----------------|-----------------|------------------|-------------------|-----------------|------------------|
| Revenue from License Fees | 1,108 | 5,000 | 6,108 | 859 | 5,438 | 6,297 | - | 7,708 | 7,708 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 1,108 | \$ 5,000 | \$ 6,108 | \$ 859 | \$ 5,438 | \$ 6,297 | \$ - | \$ 7,708 | \$ 7,708 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 791 | 863 | 1,654 | 439 | 1,341 | 1,780 | 1,221 | 1,041 | 2,262 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | 54 | 770 | 824 | 52 | 98 | 150 | 47 | 315 | 362 |
| Commodities | 10 | - | 10 | - | - | - | - | 88 | 88 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 855 | 1,632 | 2,488 | 491 | 1,439 | 1,930 | 1,268 | 1,445 | 2,713 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 111 | 59 | 170 | - | 35 | 35 | 556 | 545 | 1,101 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | 14 | 14 | - | - | - | - | - | - |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | 111 | 73 | 184 | - | 35 | 35 | 556 | 545 | 1,101 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 539 | 459 | 998 | 284 | 336 | 620 | 207 | 244 | 451 |
| Departmental Costs | - | - | - | 194 | 191 | 386 | 225 | 383 | 608 |
| Statewide Costs | - | - | - | 98 | 109 | 207 | 187 | 151 | 339 |
| Total Indirect Expenditures | 539 | 459 | 998 | 577 | 636 | 1,213 | 619 | 779 | 1,398 |
| TOTAL EXPENDITURES | \$ 1,394 | \$ 2,091 | \$ 3,486 | \$ 1,068 | \$ 2,076 | \$ 3,143 | \$ 1,887 | \$ 2,224 | \$ 4,111 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (286) | \$ 2,909 | \$ 2,622 | \$ (209) | \$ 3,362 | \$ 3,153 | \$ (1,887) | \$ 5,484 | \$ 3,597 |
| Beginning Cumulative Surplus (Deficit) | (14,796) | (15,083) | | (12,174) | (12,383) | | (9,021) | (10,908) | |
| Ending Cumulative Surplus (Deficit) | (15,083) | (12,174) | | (12,383) | (9,021) | | (10,908) | (5,423) | |
| AKSAS Carryforward Balance Program Share** | | | | | (9,021) | | (10,908) | (5,423) | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 10 | 10 | 10 | 10 | 8 | 10 | 9 |
| Revenue per License | | | 643 | | | 630 | | | 856 |
| Expenditures per License | | | 367 | | | 314 | | | 457 |
| Cost Increase/(Decrease) to Equal Expenditures | | | (276) | | | (315) | | | (400) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | Recommend Review | | | Recommend Review | | | Recommend Review |
| Adjustment to Cover Cost | | | 1,281 | | | 902 | | | 603 |
| Total Program Cost Per License Increase/(Decrease) | | | 1,005 | | | 587 | | | 203 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | | Recommend Review | | | Recommend Review | | | Recommend Review |
| Program Cost Per License for Next Biennium | | | 1,648 | | | 1,216 | | | 1,059 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Board of Marine Pilots
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|---------------------|-------------------|-------------------|--------------------|-------------------|-------------------|---------------------|-------------------|-------------------|
| Revenue from License Fees | 92,661 | 306,992 | 399,653 | 80,455 | 286,500 | 366,955 | 48,500 | 277,450 | 325,950 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 92,661 | \$ 306,992 | \$ 399,653 | \$ 80,455 | \$ 286,500 | \$ 366,955 | \$ 48,500 | \$ 277,450 | \$ 325,950 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 116,502 | 119,314 | 235,816 | 121,210 | 80,201 | 201,411 | 94,567 | 80,155 | 174,722 |
| Travel | 17,541 | 10,528 | 28,069 | 17,931 | 14,535 | 32,466 | 14,262 | 14,410 | 28,672 |
| Services | 54,165 | 37,102 | 91,267 | 22,548 | 37,492 | 60,040 | 22,691 | 12,220 | 34,912 |
| Commodities | 313 | 1,661 | 1,974 | 436 | 472 | 908 | 108 | 734 | 842 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 188,521 | 168,605 | 357,126 | 162,125 | 132,699 | 294,824 | 131,627 | 107,520 | 239,147 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 2,722 | 1,551 | 4,273 | 17,557 | 2,395 | 19,952 | 920 | 802 | 1,722 |
| 73079-Expert Witnesses | 1,357 | 2,213 | 3,570 | 3,011 | 1,226 | 4,237 | - | - | - |
| 73812-Legal | 44,743 | 24,697 | 69,440 | 11,794 | 32,835 | 44,629 | 18,690 | 1,804 | 20,494 |
| 73821-Hearing/Mediation | - | - | - | 2,413 | - | 2,413 | - | - | - |
| Total Investigation Expenditures | 48,822 | 28,462 | 77,284 | 34,775 | 36,456 | 71,231 | 19,611 | 2,606 | 22,216 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 4,740 | 4,688 | 9,428 | 3,326 | 3,995 | 7,321 | 2,644 | 6,000 | 8,643 |
| Departmental Costs | - | - | - | 2,272 | 2,276 | 4,549 | 9,329 | 10,521 | 19,850 |
| Statewide Costs | - | - | - | 1,147 | 1,302 | 2,449 | 8,218 | 6,988 | 15,206 |
| Total Indirect Expenditures | 4,740 | 4,688 | 9,428 | 6,745 | 7,573 | 14,319 | 20,190 | 23,509 | 43,699 |
| TOTAL EXPENDITURES | \$ 193,261 | \$ 173,293 | \$ 366,554 | \$ 168,870 | \$ 140,273 | \$ 309,143 | \$ 151,818 | \$ 131,029 | \$ 282,847 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (100,600) | \$ 133,699 | \$ 33,099 | \$ (88,415) | \$ 146,227 | \$ 57,812 | \$ (103,318) | \$ 146,421 | \$ 43,103 |
| Beginning Cumulative Surplus (Deficit) | 2,792 | (97,808) | | 35,891 | (52,524) | | 93,703 | (9,615) | |
| Ending Cumulative Surplus (Deficit) | (97,808) | 35,891 | | (52,524) | 93,703 | | (9,615) | 136,806 | |
| AKSAS Carryforward Balance Program Share** | | | | | 93,703 | | (9,615) | 136,806 | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 90 | 117 | 119 | 118 | 90 | 93 | 92 |
| Revenue per License | | | 4,441 | | | 3,110 | | | 3,562 |
| Expenditures per License | | | 4,073 | | | 2,620 | | | 3,091 |
| Cost Increase/(Decrease) to Equal Expenditures | | | (368) | | | (490) | | | (471) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | -8% | | Recommend Review | -16% | | Recommend Review | -13% |
| Adjustment to Cover Cost | | | (399) | | | (794) | | | (1,495) |
| Total Program Cost Per License Increase/(Decrease) | | | (767) | | | (1,284) | | | (1,966) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -17% | | Recommend Review | -41% | | Recommend Review | -55% |
| Program Cost Per License for Next Biennium | | | 3,674 | | | 1,826 | | | 1,596 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Board of Marital and Family Therapy
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|--------------------|------------------|------------------|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
| Revenue from License Fees | 11,300 | 75,095 | 86,395 | 7,665 | 55,500 | 63,165 | 12,015 | 61,048 | 73,063 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 11,300 | \$ 75,095 | \$ 86,395 | \$ 7,665 | \$ 55,500 | \$ 63,165 | \$ 12,015 | \$ 61,048 | \$ 73,063 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 17,802 | 21,648 | 39,450 | 21,392 | 34,463 | 55,855 | 33,604 | 23,351 | 56,956 |
| Travel | 14,816 | 5,029 | 19,845 | 6,384 | 6,884 | 13,268 | 8,437 | 8,251 | 16,689 |
| Services | 992 | 2,247 | 3,239 | 997 | 2,111 | 3,108 | 5,468 | 5,217 | 10,685 |
| Commodities | 43 | 93 | 136 | 101 | 36 | 137 | 12 | 4 | 16 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 33,653 | 29,017 | 62,670 | 28,874 | 43,494 | 72,368 | 47,521 | 36,823 | 84,345 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 2,240 | 2,071 | 4,311 | 2,714 | 4,818 | 7,532 | 5,832 | 3,189 | 9,021 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | 70 | 70 | (659) | 954 | 294 | 4,268 | - | 4,268 |
| 73821-Hearing/Mediation | - | - | - | (298) | - | (298) | 264 | - | 264 |
| Total Investigation Expenditures | 2,240 | 2,141 | 4,381 | 1,756 | 5,771 | 7,528 | 10,365 | 3,189 | 13,554 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 5,117 | 4,738 | 9,855 | 2,843 | 3,727 | 6,569 | 2,932 | 3,846 | 6,778 |
| Departmental Costs | - | - | - | 1,942 | 2,123 | 4,065 | 4,173 | 5,763 | 9,935 |
| Statewide Costs | - | - | - | 981 | 1,214 | 2,195 | 3,445 | 3,363 | 6,808 |
| Total Indirect Expenditures | 5,117 | 4,738 | 9,855 | 5,765 | 7,064 | 12,829 | 10,549 | 12,973 | 23,522 |
| TOTAL EXPENDITURES | \$ 38,770 | \$ 33,755 | \$ 72,525 | \$ 34,639 | \$ 50,558 | \$ 85,197 | \$ 58,070 | \$ 49,796 | \$ 107,867 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (27,470) | \$ 41,340 | \$ 13,870 | \$ (26,974) | \$ 4,942 | \$ (22,032) | \$ (46,055) | \$ 11,251 | \$ (34,804) |
| Beginning Cumulative Surplus (Deficit) | 120,357 | 92,887 | | 134,227 | 107,253 | | 112,195 | 66,140 | |
| Ending Cumulative Surplus (Deficit) | 92,887 | 134,227 | | 107,253 | 112,195 | | 66,140 | 77,391 | |
| AKSAS Carryforward Balance Program Share** | | | | | 112,195 | | 66,140 | 77,391 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 94 | 100 | 111 | 106 | 106 | 119 | 113 |
| Revenue per License | | | 919 | | | 599 | | | 649 |
| Expenditures per License | | | 772 | | | 808 | | | 959 |
| Cost Increase/(Decrease) to Equal Expenditures | | | (148) | | | 209 | | | 309 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | -16% | | Recommend Review | 35% | | Recommend Review | 48% |
| Adjustment to Cover Cost | | | (1,428) | | | (1,063) | | | (688) |
| Total Program Cost Per License Increase/(Decrease) | | | (1,576) | | | (855) | | | (379) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -171% | | Recommend Review | -143% | | Recommend Review | -58% |
| Program Cost Per License for Next Biennium | | | (656) | | | (256) | | | 271 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Board of Massage Therapists
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------------|
| Revenue from License Fees | - | - | - | - | - | - | - | 660 | 660 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 660 | \$ 660 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | - | - | - | - | - | - | - | 34,676 | 34,676 |
| Travel | - | - | - | - | - | - | - | 6,585 | 6,585 |
| Services | - | - | - | - | - | - | - | 12,627 | 12,627 |
| Commodities | - | - | - | - | - | - | - | 274 | 274 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | - | - | - | - | - | - | - | 54,161 | 54,161 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | - | - | - | - | - | - | - | 879 | 879 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | - | - | - | - | - | - | - | - |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | - | - | - | - | - | - | - | 879 | 879 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | - | - | - | - | - | - | - | 3,688 | 3,688 |
| Departmental Costs | - | - | - | - | - | - | - | 7,130 | 7,130 |
| Statewide Costs | - | - | - | - | - | - | - | 5,605 | 5,605 |
| Total Indirect Expenditures | - | - | - | - | - | - | - | 16,424 | 16,424 |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,585 | \$ 70,585 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (69,925) | \$ (69,925) |
| Beginning Cumulative Surplus (Deficit) | - | - | - | - | - | - | - | - | - |
| Ending Cumulative Surplus (Deficit) | - | - | - | - | - | - | - | (69,925) | (69,925) |
| AKSAS Carryforward Balance Program Share** | | | | | | | | (69,925) | (69,925) |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | | | | | | | |
| Revenue per License | | | | | | | | | |
| Expenditures per License | | | | | | | | | |
| Cost Increase/(Decrease) to Equal Expenditures | | | | | | | | | |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | | | | | | | |
| Adjustment to Cover Cost | | | | | | | | | |
| Total Program Cost Per License Increase/(Decrease) | | | | | | | | | |
| Total Program Cost Per License Increase/(Decrease) as Percent | | | | | | | | | |
| Program Cost Per License for Next Biennium | | | | | | | | | |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Mechanical Administrators
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|-------------------|--------------------|-------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|
| Revenue from License Fees | 130,885 | 14,175 | 145,061 | 137,390 | 16,270 | 153,660 | 142,820 | 15,215 | 158,035 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 130,885 | \$ 14,175 | \$ 145,061 | \$ 137,390 | \$ 16,270 | \$ 153,660 | \$ 142,820 | \$ 15,215 | \$ 158,035 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 30,341 | 24,491 | 54,833 | 31,865 | 13,511 | 45,376 | 25,295 | 25,558 | 50,854 |
| Travel | 118 | - | 118 | - | - | - | - | - | - |
| Services | 6,047 | 25,750 | 31,796 | 35,887 | 21,397 | 57,284 | 19,762 | 21,741 | 41,503 |
| Commodities | 1,401 | - | 1,401 | 126 | 32 | 158 | 30 | 6 | 36 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 37,907 | 50,241 | 88,148 | 67,878 | 34,940 | 102,818 | 45,087 | 47,306 | 92,393 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 6,585 | 2,933 | 9,518 | 746 | 385 | 1,131 | 5,651 | 1,511 | 7,161 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | 2,529 | 2,169 | 4,698 | 10,690 | 2,799 | 13,489 | 1,094 | - | 1,094 |
| 73821-Hearing/Mediation | - | 160 | 160 | 6,572 | - | 6,572 | - | - | - |
| Total Investigation Expenditures | 9,114 | 5,261 | 14,375 | 18,008 | 3,184 | 21,192 | 6,745 | 1,511 | 8,256 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 26,446 | 27,514 | 53,960 | 16,600 | 19,204 | 35,804 | 18,728 | 9,043 | 27,771 |
| Departmental Costs | - | - | - | 11,343 | 10,941 | 22,283 | 12,199 | 7,395 | 19,594 |
| Statewide Costs | - | - | - | 5,727 | 6,258 | 11,984 | 8,412 | 3,736 | 12,148 |
| Total Indirect Expenditures | 26,446 | 27,514 | 53,960 | 33,670 | 36,402 | 70,072 | 39,339 | 20,174 | 59,513 |
| TOTAL EXPENDITURES | \$ 64,353 | \$ 77,755 | \$ 142,108 | \$ 101,548 | \$ 71,341 | \$ 172,889 | \$ 84,427 | \$ 67,480 | \$ 151,906 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 66,532 | \$ (63,579) | \$ 2,953 | \$ 35,842 | \$ (55,071) | \$ (19,229) | \$ 58,393 | \$ (52,265) | \$ 6,129 |
| Beginning Cumulative Surplus (Deficit) | 182,800 | 249,332 | | 185,753 | 221,596 | | 166,524 | 224,917 | |
| Ending Cumulative Surplus (Deficit) | 249,332 | 185,753 | | 221,596 | 166,524 | | 224,917 | 172,653 | |
| AKSAS Carryforward Balance Program Share** | | | | | 166,524 | | 224,917 | 172,653 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 516 | 584 | 572 | 578 | 606 | 595 | 601 |
| Revenue per License | | | 281 | | | 266 | | | 263 |
| Expenditures per License | | | 276 | | | 299 | | | 253 |
| Cost Increase/(Decrease) to Equal Expenditures | | | (6) | | | 33 | | | (10) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | -2% | | Recommend Review | 13% | | | -4% |
| Adjustment to Cover Cost | | | (360) | | | (288) | | | (288) |
| Total Program Cost Per License Increase/(Decrease) | | | (366) | | | (255) | | | (298) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -130% | | Recommend Review | -96% | | Recommend Review | -113% |
| Program Cost Per License for Next Biennium | | | (85) | | | 11 | | | (35) |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Medical Board
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue from License Fees | 347,852 | 1,252,863 | 1,600,715 | 234,358 | 1,296,736 | 1,531,094 | 278,849 | 1,433,640 | 1,712,489 |
| Revenue from Other Sources | - | - | - | - | - | - | - | 1,071 | 1,071 |
| TOTAL REVENUE | \$ 347,852 | \$ 1,252,863 | \$ 1,600,715 | \$ 234,358 | \$ 1,296,736 | \$ 1,531,094 | \$ 278,849 | \$ 1,434,712 | \$ 1,713,560 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 580,895 | 542,679 | 1,123,574 | 492,682 | 498,116 | 990,798 | 587,171 | 686,429 | 1,273,601 |
| Travel | 27,101 | 32,629 | 59,730 | 26,454 | 31,011 | 57,465 | 37,760 | 30,373 | 68,133 |
| Services | 237,383 | 429,916 | 667,299 | 89,902 | 159,250 | 249,152 | 128,048 | 174,645 | 302,693 |
| Commodities | 6,615 | 6,527 | 13,142 | 6,286 | 6,104 | 12,390 | 3,921 | 4,567 | 8,488 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 851,994 | 1,011,750 | 1,863,744 | 615,324 | 694,481 | 1,309,805 | 756,901 | 896,014 | 1,652,915 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 256,916 | 159,328 | 416,243 | 167,619 | 138,749 | 306,368 | 228,466 | 247,587 | 476,053 |
| 73079-Expert Witnesses | 61,291 | 57,463 | 118,754 | 16,363 | 9,219 | 25,582 | 10,900 | 2,400 | 13,300 |
| 73812-Legal | 141,169 | 241,008 | 382,176 | 39,437 | 122,144 | 161,581 | 82,256 | 41,646 | 123,902 |
| 73821-Hearing/Mediation | 18,547 | 71,413 | 89,960 | 17,946 | 17,100 | 35,046 | 17,835 | 1,749 | 19,584 |
| Total Investigation Expenditures | 477,922 | 529,211 | 1,007,134 | 241,364 | 287,213 | 528,577 | 339,457 | 293,382 | 632,839 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 211,356 | 201,257 | 412,613 | 135,532 | 188,579 | 324,111 | 140,448 | 139,915 | 280,363 |
| Departmental Costs | - | - | - | 92,607 | 107,437 | 200,043 | 87,366 | 129,871 | 217,237 |
| Statewide Costs | - | - | - | 46,754 | 61,449 | 108,202 | 64,315 | 87,627 | 151,942 |
| Total Indirect Expenditures | 211,356 | 201,257 | 412,613 | 274,892 | 357,464 | 632,357 | 292,128 | 357,414 | 649,542 |
| TOTAL EXPENDITURES | \$ 1,063,350 | \$ 1,213,007 | \$ 2,276,357 | \$ 890,216 | \$ 1,051,945 | \$ 1,942,161 | \$ 1,049,029 | \$ 1,253,428 | \$ 2,302,457 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (715,498) | \$ 39,856 | \$ (675,643) | \$ (655,858) | \$ 244,791 | \$ (411,067) | \$ (770,180) | \$ 181,283 | \$ (588,897) |
| Beginning Cumulative Surplus (Deficit) | 2,536,227 | 1,820,729 | | 1,860,585 | 1,204,726 | | 1,449,517 | 679,337 | |
| Ending Cumulative Surplus (Deficit) | 1,820,729 | 1,860,585 | | 1,204,726 | 1,449,517 | | 679,337 | 860,620 | |
| AKSAS Carryforward Balance Program Share** | | | | | 1,449,517 | | 679,337 | 860,620 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 3,937 | 4,768 | 5,617 | 5,193 | 5,116 | 5,553 | 5,335 |
| Revenue per License | | | 407 | | | 295 | | | 321 |
| Expenditures per License | | | 578 | | | 374 | | | 432 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 172 | | | 79 | | | 110 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 42% | | Recommend Review | 27% | | Recommend Review | 34% |
| Adjustment to Cover Cost | | | (473) | | | (279) | | | (161) |
| Total Program Cost Per License Increase/(Decrease) | | | (301) | | | (200) | | | (51) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -74% | | Recommend Review | -68% | | Recommend Review | -16% |
| Program Cost Per License for Next Biennium | | | 106 | | | 95 | | | 270 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Mortuary Science
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Revenue from License Fees | 5,855 | 27,280 | 33,135 | 4,655 | 23,804 | 28,459 | 3,905 | 28,993 | 32,898 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 5,855 | \$ 27,280 | \$ 33,135 | \$ 4,655 | \$ 23,804 | \$ 28,459 | \$ 3,905 | \$ 28,993 | \$ 32,898 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 10,423 | 26,926 | 37,349 | 11,067 | 23,087 | 34,154 | 20,526 | 8,209 | 28,735 |
| Travel | - | - | - | - | - | - | 67 | - | 67 |
| Services | 363 | 1,134 | 1,497 | 822 | 250 | 1,072 | 457 | 1,238 | 1,695 |
| Commodities | 189 | 127 | 317 | - | 33 | 33 | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 10,975 | 28,188 | 39,163 | 11,889 | 23,370 | 35,259 | 21,049 | 9,447 | 30,496 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 2,178 | 10,669 | 12,847 | 6,053 | 9,668 | 15,721 | 16,292 | 1,606 | 17,898 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | 70 | 70 | - | - | - | - | - | - |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | 2,178 | 10,739 | 12,917 | 6,053 | 9,668 | 15,721 | 16,292 | 1,606 | 17,898 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 5,817 | 5,401 | 11,218 | 4,207 | 5,640 | 9,847 | 3,983 | 3,023 | 7,006 |
| Departmental Costs | - | - | - | 2,875 | 3,213 | 6,088 | 3,150 | 2,665 | 5,815 |
| Statewide Costs | - | - | - | 1,451 | 1,838 | 3,289 | 2,402 | 1,308 | 3,709 |
| Total Indirect Expenditures | 5,817 | 5,401 | 11,218 | 8,533 | 10,691 | 19,224 | 9,534 | 6,996 | 16,530 |
| TOTAL EXPENDITURES | \$ 16,792 | \$ 33,589 | \$ 50,381 | \$ 20,422 | \$ 34,061 | \$ 54,483 | \$ 30,583 | \$ 16,443 | \$ 47,027 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (10,937) | \$ (6,309) | \$ (17,247) | \$ (15,767) | \$ (10,258) | \$ (26,024) | \$ (26,678) | \$ 12,549 | \$ (14,129) |
| Beginning Cumulative Surplus (Deficit) | 60,866 | 49,929 | | 43,620 | 27,853 | | 17,595 | (9,083) | |
| Ending Cumulative Surplus (Deficit) | 49,929 | 43,620 | | 27,853 | 17,595 | | (9,083) | 3,466 | |
| AKSAS Carryforward Balance Program Share** | | | | | 17,595 | | (9,083) | 3,466 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 107 | 148 | 168 | 158 | 150 | 159 | 155 |
| Revenue per License | | | 310 | | | 180 | | | 213 |
| Expenditures per License | | | 471 | | | 345 | | | 304 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 161 | | | 165 | | | 91 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 52% | | Recommend Review | 91% | | Recommend Review | 43% |
| Adjustment to Cover Cost | | | (408) | | | (111) | | | (22) |
| Total Program Cost Per License Increase/(Decrease) | | | (246) | | | 53 | | | 69 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -80% | | Recommend Review | 30% | | Recommend Review | 32% |
| Program Cost Per License for Next Biennium | | | 63 | | | 233 | | | 282 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Naturopaths
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|------------------|-------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue from License Fees | 20,850 | 4,250 | 25,100 | 27,580 | 3,297 | 30,877 | 25,185 | 2,420 | 27,605 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 20,850 | \$ 4,250 | \$ 25,100 | \$ 27,580 | \$ 3,297 | \$ 30,877 | \$ 25,185 | \$ 2,420 | \$ 27,605 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 6,403 | 2,601 | 9,004 | 9,547 | 8,126 | 17,673 | 12,890 | 3,480 | 16,370 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | 2 | 7,786 | 7,788 | 71,640 | 11,723 | 83,363 | 17,561 | 41,667 | 59,227 |
| Commodities | 10 | - | 10 | 13 | - | 13 | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 6,414 | 10,387 | 16,802 | 81,200 | 19,849 | 101,049 | 30,451 | 45,147 | 75,597 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 2,465 | 506 | 2,971 | 5,979 | 1,886 | 7,865 | 3,358 | 1,163 | 4,521 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | 7,546 | 7,546 | 65,139 | 11,320 | 76,458 | 17,161 | 23,434 | 40,595 |
| 73821-Hearing/Mediation | - | 203 | 203 | 6,447 | - | 6,447 | - | - | - |
| Total Investigation Expenditures | 2,465 | 8,255 | 10,720 | 77,564 | 13,206 | 90,770 | 20,520 | 24,597 | 45,116 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 2,101 | 2,497 | 4,598 | 1,649 | 1,914 | 3,562 | 1,924 | 1,218 | 3,142 |
| Departmental Costs | - | - | - | 1,127 | 1,090 | 2,217 | 1,811 | 1,398 | 3,210 |
| Statewide Costs | - | - | - | 569 | 624 | 1,192 | 1,202 | 962 | 2,164 |
| Total Indirect Expenditures | 2,101 | 2,497 | 4,598 | 3,344 | 3,627 | 6,971 | 4,937 | 3,579 | 8,515 |
| TOTAL EXPENDITURES | \$ 8,515 | \$ 12,884 | \$ 21,400 | \$ 84,544 | \$ 23,477 | \$ 108,021 | \$ 35,387 | \$ 48,725 | \$ 84,113 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 12,335 | \$ (8,634) | \$ 3,700 | \$ (56,964) | \$ (20,180) | \$ (77,144) | \$ (10,202) | \$ (46,305) | \$ (56,508) |
| Beginning Cumulative Surplus (Deficit) | 5,739 | 18,074 | | 9,440 | (47,524) | | (67,704) | (77,906) | |
| Ending Cumulative Surplus (Deficit) | 18,074 | 9,440 | | (47,524) | (67,704) | | (77,906) | (124,212) | |
| AKSAS Carryforward Balance Program Share** | | | | | (67,704) | | (77,906) | (124,212) | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 44 | 58 | 57 | 58 | 62 | 54 | 58 |
| Revenue per License | | | 570 | | | 537 | | | 476 |
| Expenditures per License | | | 486 | | | 1,879 | | | 1,450 |
| Cost Increase/(Decrease) to Equal Expenditures | | | (84) | | | 1,342 | | | 974 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | -15% | | Recommend Review | 250% | | Recommend Review | 205% |
| Adjustment to Cover Cost | | | (215) | | | 1,177 | | | 2,142 |
| Total Program Cost Per License Increase/(Decrease) | | | (299) | | | 2,519 | | | 3,116 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -52% | | Recommend Review | 469% | | Recommend Review | 655% |
| Program Cost Per License for Next Biennium | | | 272 | | | 3,056 | | | 3,592 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Board of Nursing
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue from License Fees | 1,059,341 | 2,394,091 | 3,453,432 | 998,899 | 2,515,011 | 3,513,910 | 1,024,727 | 2,589,410 | 3,614,137 |
| Revenue from Other Sources | - | - | - | - | - | - | 2,497 | 6,744 | 9,242 |
| TOTAL REVENUE | \$ 1,059,341 | \$ 2,394,091 | \$ 3,453,432 | \$ 998,899 | \$ 2,515,011 | \$ 3,513,910 | \$ 1,027,225 | \$ 2,596,154 | \$ 3,623,379 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 628,208 | 713,120 | 1,341,328 | 710,446 | 721,394 | 1,431,840 | 850,867 | 919,911 | 1,770,778 |
| Travel | 28,667 | 18,164 | 46,831 | 17,814 | 22,013 | 39,827 | 26,960 | 33,063 | 60,023 |
| Services | 279,808 | 447,407 | 727,215 | 342,033 | 302,175 | 644,208 | 289,470 | 294,532 | 584,002 |
| Commodities | 5,202 | 3,429 | 8,630 | 2,408 | 3,195 | 5,603 | 3,681 | 3,274 | 6,955 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 941,884 | 1,182,120 | 2,124,004 | 1,072,701 | 1,048,778 | 2,121,479 | 1,170,978 | 1,250,780 | 2,421,758 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 235,846 | 271,465 | 507,311 | 264,256 | 288,579 | 552,835 | 391,059 | 362,762 | 753,821 |
| 73079-Expert Witnesses | 1,564 | 3,875 | 5,439 | 1,200 | - | 1,200 | - | 12,375 | 12,375 |
| 73812-Legal | 78,673 | 140,147 | 218,820 | 157,533 | 96,777 | 254,310 | 52,746 | 60,348 | 113,094 |
| 73821-Hearing/Mediation | 13,761 | 63,092 | 76,853 | 7,441 | 17,113 | 24,554 | 12,541 | 17,375 | 29,916 |
| Total Investigation Expenditures | 329,844 | 478,579 | 808,423 | 430,430 | 402,469 | 832,899 | 456,347 | 452,859 | 909,206 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 818,545 | 771,300 | 1,589,845 | 462,765 | 633,755 | 1,096,520 | 494,794 | 346,505 | 841,299 |
| Departmental Costs | - | - | - | 316,199 | 361,062 | 677,260 | 188,225 | 215,006 | 403,231 |
| Statewide Costs | - | - | - | 159,637 | 206,510 | 366,147 | 115,731 | 120,790 | 236,521 |
| Total Indirect Expenditures | 818,545 | 771,300 | 1,589,845 | 938,601 | 1,201,327 | 2,139,928 | 798,751 | 682,300 | 1,481,051 |
| TOTAL EXPENDITURES | \$ 1,760,429 | \$ 1,953,420 | \$ 3,713,849 | \$ 2,011,302 | \$ 2,250,105 | \$ 4,261,407 | \$ 1,969,729 | \$ 1,933,080 | \$ 3,902,809 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (701,088) | \$ 440,671 | \$ (260,417) | \$ (1,012,403) | \$ 264,906 | \$ (747,497) | \$ (942,504) | \$ 663,074 | \$ (279,430) |
| Beginning Cumulative Surplus (Deficit) | 2,572,804 | 1,871,716 | | 2,312,387 | 1,299,984 | | 1,564,890 | 622,386 | |
| Ending Cumulative Surplus (Deficit) | 1,871,716 | 2,312,387 | | 1,299,984 | 1,564,890 | | 622,386 | 1,285,460 | |
| AKSAS Carryforward Balance Program Share** | | | | | 1,564,890 | | 622,386 | 1,285,460 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 15,168 | 16,280 | 18,877 | 17,579 | 18,116 | 19,800 | 18,958 |
| Revenue per License | | | 228 | | | 200 | | | 191 |
| Expenditures per License | | | 245 | | | 242 | | | 206 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 17 | | | 43 | | | 15 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | 8% | | Recommend Review | 21% | | | 8% |
| Adjustment to Cover Cost | | | (152) | | | (89) | | | (68) |
| Total Program Cost Per License Increase/(Decrease) | | | (135) | | | (46) | | | (53) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -59% | | Recommend Review | -23% | Recommend Review | | -28% |
| Program Cost Per License for Next Biennium | | | 92 | | | 153 | | | 138 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Nursing Home Administrators
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|
| Revenue from License Fees | 2,470 | 15,528 | 17,997 | 2,285 | 15,010 | 17,295 | 2,760 | 15,900 | 18,660 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 2,470 | \$ 15,528 | \$ 17,997 | \$ 2,285 | \$ 15,010 | \$ 17,295 | \$ 2,760 | \$ 15,900 | \$ 18,660 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 2,173 | 5,075 | 7,248 | 1,771 | 3,515 | 5,286 | 3,192 | 2,426 | 5,618 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | 1,388 | 1,431 | 2,819 | 1,208 | 1,608 | 2,816 | 1,555 | 1,725 | 3,280 |
| Commodities | 32 | - | 32 | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 3,593 | 6,505 | 10,098 | 2,979 | 5,123 | 8,102 | 4,747 | 4,151 | 8,898 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | - | 2,237 | 2,237 | 261 | 294 | 555 | 272 | 323 | 595 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | 140 | 14 | 154 | - | - | - | - | - | - |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | 140 | 2,251 | 2,391 | 261 | 294 | 555 | 272 | 323 | 595 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 2,855 | 2,700 | 5,555 | 1,563 | 2,115 | 3,678 | 1,646 | 1,174 | 2,820 |
| Departmental Costs | - | - | - | 1,068 | 1,205 | 2,273 | 977 | 1,454 | 2,431 |
| Statewide Costs | - | - | - | 539 | 689 | 1,229 | 649 | 335 | 984 |
| Total Indirect Expenditures | 2,855 | 2,700 | 5,555 | 3,171 | 4,009 | 7,180 | 3,272 | 2,963 | 6,235 |
| TOTAL EXPENDITURES | \$ 6,448 | \$ 9,205 | \$ 15,653 | \$ 6,150 | \$ 9,133 | \$ 15,283 | \$ 8,019 | \$ 7,114 | \$ 15,133 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (3,978) | \$ 6,322 | \$ 2,344 | \$ (3,865) | \$ 5,877 | \$ 2,012 | \$ (5,259) | \$ 8,786 | \$ 3,527 |
| Beginning Cumulative Surplus (Deficit) | 4,354 | 376 | | 6,698 | 2,833 | | 8,711 | 3,452 | |
| Ending Cumulative Surplus (Deficit) | 376 | 6,698 | | 2,833 | 8,711 | | 3,452 | 12,238 | |
| AKSAS Carryforward Balance Program Share** | | | | | 8,711 | | 3,452 | 12,238 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 53 | 55 | 63 | 59 | 62 | 67 | 65 |
| Revenue per License | | | 340 | | | 293 | | | 289 |
| Expenditures per License | | | 295 | | | 259 | | | 235 |
| Cost Increase/(Decrease) to Equal Expenditures | | | (44) | | | (34) | | | (55) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | -13% | | Recommend Review | -12% | | Recommend Review | -19% |
| Adjustment to Cover Cost | | | (126) | | | (148) | | | (190) |
| Total Program Cost Per License Increase/(Decrease) | | | (171) | | | (182) | | | (244) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -50% | | Recommend Review | -62% | | Recommend Review | -84% |
| Program Cost Per License for Next Biennium | | | 169 | | | 111 | | | 45 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Board of Examiners in Optometry
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|------------------|-------------------|
| Revenue from License Fees | 6,450 | 32,985 | 39,435 | 4,875 | 69,665 | 74,540 | 8,685 | 92,845 | 101,530 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 6,450 | \$ 32,985 | \$ 39,435 | \$ 4,875 | \$ 69,665 | \$ 74,540 | \$ 8,685 | \$ 92,845 | \$ 101,530 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 18,994 | 29,292 | 48,286 | 24,606 | 21,604 | 46,210 | 17,501 | 26,989 | 44,490 |
| Travel | 5,433 | 4,505 | 9,938 | 6,493 | 4,853 | 11,346 | 3,608 | 4,360 | 7,968 |
| Services | 710 | 5,194 | 5,904 | 5,985 | 8,003 | 13,988 | 1,573 | 5,301 | 6,874 |
| Commodities | 42 | 23 | 65 | 57 | 84 | 141 | 216 | 13 | 229 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 25,179 | 39,013 | 64,192 | 37,141 | 34,544 | 71,685 | 22,898 | 36,663 | 59,561 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 4,858 | 1,390 | 6,248 | 492 | 4,377 | 4,869 | 2,104 | 1,431 | 3,536 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | 3,179 | 3,179 | 3,601 | 7,019 | 10,620 | 573 | - | 573 |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | 4,858 | 4,569 | 9,427 | 4,093 | 11,396 | 15,489 | 2,678 | 1,431 | 4,109 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 9,318 | 8,509 | 17,827 | 5,088 | 6,580 | 11,668 | 5,026 | 5,149 | 10,175 |
| Departmental Costs | - | - | - | 3,477 | 3,749 | 7,226 | 3,364 | 6,034 | 9,398 |
| Statewide Costs | - | - | - | 1,755 | 2,144 | 3,899 | 2,445 | 3,220 | 5,664 |
| Total Indirect Expenditures | 9,318 | 8,509 | 17,827 | 10,320 | 12,473 | 22,793 | 10,834 | 14,403 | 25,237 |
| TOTAL EXPENDITURES | \$ 34,497 | \$ 47,522 | \$ 82,019 | \$ 47,461 | \$ 47,017 | \$ 94,478 | \$ 33,732 | \$ 51,066 | \$ 84,799 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (28,048) | \$ (14,537) | \$ (42,585) | \$ (42,586) | \$ 22,648 | \$ (19,938) | \$ (25,047) | \$ 41,779 | \$ 16,731 |
| Beginning Cumulative Surplus (Deficit) | 17,768 | (10,280) | | (24,817) | (67,403) | | (44,755) | (69,803) | |
| Ending Cumulative Surplus (Deficit) | (10,280) | (24,817) | | (67,403) | (44,755) | | (69,803) | (28,024) | |
| AKSAS Carryforward Balance Program Share** | | | | | (44,755) | | (69,803) | (28,024) | |
| <i>** (Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit))</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 170 | 179 | 196 | 188 | 189 | 206 | 198 |
| Revenue per License | | | 232 | | | 398 | | | 514 |
| Expenditures per License | | | 482 | | | 504 | | | 429 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 250 | | | 106 | | | (85) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 108% | | Recommend Review | 27% | | Recommend Review | -16% |
| Adjustment to Cover Cost | | | 146 | | | 239 | | | 142 |
| Total Program Cost Per License Increase/(Decrease) | | | 396 | | | 345 | | | 57 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | 171% | | Recommend Review | 87% | | Recommend Review | 11% |
| Program Cost Per License for Next Biennium | | | 628 | | | 743 | | | 571 |
| <i>*** (Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Pawnbrokers
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|-------------|--------------------|--------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| Revenue from License Fees | - | - | - | 11,010 | 2,000 | 13,010 | 19,500 | 5,200 | 24,700 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ - | \$ - | \$ - | \$ 11,010 | \$ 2,000 | \$ 13,010 | \$ 19,500 | \$ 5,200 | \$ 24,700 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | - | 5,337 | 5,337 | 14,158 | 2,233 | 16,391 | 5,273 | 2,235 | 7,508 |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | - | 7,272 | 7,272 | 854 | 1,564 | 2,418 | 1,012 | 15 | 1,027 |
| Commodities | - | - | - | 13 | - | 13 | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | - | 12,609 | 12,609 | 15,025 | 3,796 | 18,821 | 6,285 | 2,250 | 8,535 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | - | - | - | 8,580 | 1,523 | 10,103 | 1,785 | 1,161 | 2,946 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | 6,960 | 6,960 | 854 | 1,564 | 2,418 | 382 | - | 382 |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | - | 6,960 | 6,960 | 9,434 | 3,087 | 12,521 | 2,167 | 1,161 | 3,328 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | - | - | - | 625 | 873 | 1,498 | 950 | 511 | 1,460 |
| Departmental Costs | - | - | - | 427 | 497 | 925 | 1,006 | 542 | 1,548 |
| Statewide Costs | - | - | - | 216 | 284 | 500 | 682 | 297 | 979 |
| Total Indirect Expenditures | - | - | - | 1,268 | 1,655 | 2,923 | 2,637 | 1,350 | 3,988 |
| TOTAL EXPENDITURES | \$ - | \$ 12,609 | \$ 12,609 | \$ 16,293 | \$ 5,451 | \$ 21,745 | \$ 8,922 | \$ 3,601 | \$ 12,523 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ - | \$ (12,609) | \$ (12,609) | \$ (5,283) | \$ (3,451) | \$ (8,735) | \$ 10,578 | \$ 1,599 | \$ 12,177 |
| Beginning Cumulative Surplus (Deficit) | - | - | - | (12,609) | (17,893) | - | (21,344) | (10,766) | - |
| Ending Cumulative Surplus (Deficit) | - | (12,609) | - | (17,893) | (21,344) | - | (10,766) | (9,166) | - |
| AKSAS Carryforward Balance Program Share** | - | - | - | - | (21,344) | - | (10,766) | (9,166) | - |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | - | - | - | 22 | 26 | 24 | 30 | 28 | 29 |
| Revenue per License | - | - | - | - | - | 542 | - | - | 852 |
| Expenditures per License | - | - | - | - | - | 906 | - | - | 432 |
| Cost Increase/(Decrease) to Equal Expenditures | - | - | - | - | - | 364 | - | - | (420) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | - | - | - | Recommend Review | Recommend Review | 67% | Recommend Review | Recommend Review | -49% |
| Adjustment to Cover Cost | - | - | - | - | - | - | - | - | 316 |
| Total Program Cost Per License Increase/(Decrease) | | | | | | 364 | | | (104) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | | | Recommend Review | Recommend Review | 67% | Recommend Review | Recommend Review | -12% |
| Program Cost Per License for Next Biennium | | | | | | 906 | | | 748 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Board of Pharmacy
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|-------------------|---------------------|--------------------|-------------------|---------------------|---------------------|-------------------|--------------------|-------------------|
| Revenue from License Fees | 469,723 | 136,006 | 605,729 | 500,238 | 159,341 | 659,579 | 673,100 | 269,646 | 942,746 |
| Revenue from Other Sources | - | - | - | - | - | - | 1,701 | - | 1,701 |
| TOTAL REVENUE | \$ 469,723 | \$ 136,006 | \$ 605,729 | \$ 500,238 | \$ 159,341 | \$ 659,579 | \$ 674,801 | \$ 269,646 | \$ 944,447 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 126,028 | 133,862 | 259,890 | 162,493 | 158,574 | 321,067 | 182,280 | 164,266 | 346,546 |
| Travel | 11,143 | 11,495 | 22,638 | 15,713 | 18,850 | 34,563 | 24,054 | 24,548 | 48,602 |
| Services | 30,379 | 102,903 | 133,281 | 19,799 | 11,798 | 31,597 | 24,633 | 9,149 | 33,782 |
| Commodities | 455 | 210 | 665 | 1,385 | 365 | 1,750 | 69 | 90 | 159 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 168,004 | 248,470 | 416,474 | 199,390 | 189,587 | 388,977 | 231,036 | 198,053 | 429,089 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 42,903 | 27,290 | 70,193 | 51,273 | 54,496 | 105,769 | 49,292 | 49,044 | 98,336 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | 27,775 | 85,197 | 112,972 | 13,209 | 10,864 | 24,073 | 7,630 | 4,580 | 12,210 |
| 73821-Hearing/Mediation | - | 10,353 | 10,353 | 199 | - | 199 | - | - | - |
| Total Investigation Expenditures | 70,678 | 122,840 | 193,518 | 64,681 | 65,359 | 130,040 | 56,922 | 53,624 | 110,546 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 119,036 | 155,401 | 274,437 | 105,373 | 120,694 | 226,067 | 123,716 | 72,555 | 196,270 |
| Departmental Costs | - | - | - | 71,999 | 68,762 | 140,761 | 45,898 | 48,021 | 93,919 |
| Statewide Costs | - | - | - | 36,350 | 39,329 | 75,678 | 28,298 | 25,287 | 53,585 |
| Total Indirect Expenditures | 119,036 | 155,401 | 274,437 | 213,722 | 228,785 | 442,507 | 197,912 | 145,862 | 343,774 |
| TOTAL EXPENDITURES | \$ 287,040 | \$ 403,871 | \$ 690,911 | \$ 413,112 | \$ 418,372 | \$ 831,484 | \$ 428,947 | \$ 343,916 | \$ 772,863 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 182,683 | \$ (267,865) | \$ (85,182) | \$ 87,126 | \$ (259,031) | \$ (171,905) | \$ 245,853 | \$ (74,270) | \$ 171,584 |
| Beginning Cumulative Surplus (Deficit) | 286,982 | 469,666 | | 201,801 | 288,927 | | 29,896 | 275,749 | |
| Ending Cumulative Surplus (Deficit) | 469,666 | 201,801 | | 288,927 | 29,896 | | 275,749 | 201,480 | |
| AKSAS Carryforward Balance Program Share** | | | | | 29,896 | | 275,749 | 201,480 | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 2,630 | 3,707 | 3,595 | 3,651 | 4,134 | 4,756 | 4,445 |
| Revenue per License | | | 230 | | | 181 | | | 212 |
| Expenditures per License | | | 263 | | | 228 | | | 174 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 32 | | | 47 | | | (39) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 14% | | Recommend Review | 26% | | Recommend Review | -18% |
| Adjustment to Cover Cost | | | (77) | | | (8) | | | (45) |
| Total Program Cost Per License Increase/(Decrease) | | | (44) | | | 39 | | | (84) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -19% | | Recommend Review | 22% | | Recommend Review | -40% |
| Program Cost Per License for Next Biennium | | | 186 | | | 220 | | | 129 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

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

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|-------------------|--------------------|--------------------|-------------------|---------------------|--------------------|-------------------|--------------------|-------------------|
| Revenue from License Fees | 176,995 | 49,355 | 226,350 | 194,195 | 55,805 | 250,000 | 276,230 | 76,178 | 352,408 |
| Revenue from Other Sources | - | - | - | - | - | - | 1,793 | 404 | 2,198 |
| TOTAL REVENUE | \$ 176,995 | \$ 49,355 | \$ 226,350 | \$ 194,195 | \$ 55,805 | \$ 250,000 | \$ 278,023 | \$ 76,582 | \$ 354,606 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 53,374 | 47,147 | 100,521 | 63,746 | 79,262 | 143,008 | 89,742 | 74,492 | 164,235 |
| Travel | 14,973 | 10,618 | 25,591 | 9,777 | 5,711 | 15,488 | 8,120 | 8,882 | 17,003 |
| Services | 11,706 | 9,588 | 21,294 | 11,130 | 7,993 | 19,123 | 25,435 | 9,289 | 34,723 |
| Commodities | 98 | 384 | 482 | 452 | 174 | 626 | 29 | 37 | 66 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 80,151 | 67,737 | 147,888 | 85,105 | 93,139 | 178,244 | 123,327 | 92,700 | 216,027 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 2,930 | 3,625 | 6,555 | 12,018 | 14,103 | 26,121 | 17,200 | 15,008 | 32,209 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | 7,907 | 6,325 | 14,232 | 5,471 | 5,472 | 10,943 | 13,008 | 3,974 | 16,982 |
| 73821-Hearing/Mediation | 1,073 | 1,769 | 2,842 | 3,422 | 675 | 4,097 | 2,862 | 710 | 3,572 |
| Total Investigation Expenditures | 11,910 | 11,719 | 23,629 | 20,912 | 20,250 | 41,162 | 33,071 | 19,691 | 52,762 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 42,713 | 52,887 | 95,600 | 33,911 | 41,328 | 75,240 | 38,316 | 22,675 | 60,991 |
| Departmental Costs | - | - | - | 23,171 | 23,545 | 46,717 | 18,773 | 19,084 | 37,856 |
| Statewide Costs | - | - | - | 11,698 | 13,467 | 25,165 | 11,962 | 9,391 | 21,353 |
| Total Indirect Expenditures | 42,713 | 52,887 | 95,600 | 68,781 | 78,340 | 147,121 | 69,051 | 51,149 | 120,200 |
| TOTAL EXPENDITURES | \$ 122,864 | \$ 120,624 | \$ 243,488 | \$ 153,886 | \$ 171,480 | \$ 325,365 | \$ 192,377 | \$ 143,849 | \$ 336,227 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 54,131 | \$ (71,269) | \$ (17,138) | \$ 40,309 | \$ (115,675) | \$ (75,365) | \$ 85,646 | \$ (67,267) | \$ 18,379 |
| Beginning Cumulative Surplus (Deficit) | 37,265 | 91,396 | | 20,127 | 60,437 | | (55,238) | 30,408 | |
| Ending Cumulative Surplus (Deficit) | 91,396 | 20,127 | | 60,437 | (55,238) | | 30,408 | (36,859) | |
| AKSAS Carryforward Balance Program Share** | | | | | (55,238) | | 30,408 | (36,859) | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 916 | 1,193 | 1,231 | 1,212 | 1,141 | 1,358 | 1,250 |
| Revenue per License | | | 247 | | | 206 | | | 284 |
| Expenditures per License | | | 266 | | | 268 | | | 269 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 19 | | | 62 | | | (15) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | 8% | | Recommend Review | 30% | | | -5% |
| Adjustment to Cover Cost | | | (22) | | | 46 | | | 29 |
| Total Program Cost Per License Increase/(Decrease) | | | (3) | | | 108 | | | 15 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | | -1% | | Recommend Review | 52% | | | 5% |
| Program Cost Per License for Next Biennium | | | 244 | | | 314 | | | 299 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Board of Professional Counselors
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|---------------------|--------------------|
| Revenue from License Fees | 99,044 | 16,950 | 115,994 | 142,890 | 17,685 | 160,575 | 231,595 | 41,641 | 273,236 |
| Revenue from Other Sources | - | - | - | - | - | - | 2,608 | - | 2,608 |
| TOTAL REVENUE | \$ 99,044 | \$ 16,950 | \$ 115,994 | \$ 142,890 | \$ 17,685 | \$ 160,575 | \$ 234,203 | \$ 41,641 | \$ 275,844 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 54,471 | 53,553 | 108,024 | 62,520 | 58,266 | 120,786 | 62,610 | 69,553 | 132,163 |
| Travel | 19,574 | 15,476 | 35,050 | 10,981 | 15,305 | 26,286 | 16,324 | 26,311 | 42,635 |
| Services | 2,628 | 9,940 | 12,568 | 6,534 | 4,790 | 11,324 | 10,648 | 12,740 | 23,388 |
| Commodities | 153 | 173 | 326 | 243 | 400 | 643 | 66 | 149 | 214 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 76,826 | 79,142 | 155,968 | 80,278 | 78,761 | 159,039 | 89,648 | 108,752 | 198,400 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 17,528 | 11,677 | 29,205 | 19,334 | 10,513 | 29,847 | 18,720 | 22,142 | 40,862 |
| 73079-Expert Witnesses | 375 | - | 375 | - | - | - | - | - | - |
| 73812-Legal | 163 | 6,077 | 6,240 | 2,421 | 2,079 | 4,500 | 4,988 | 6,021 | 11,008 |
| 73821-Hearing/Mediation | - | - | - | - | - | - | 215 | 677 | 891 |
| Total Investigation Expenditures | 18,066 | 17,754 | 35,820 | 21,754 | 12,593 | 34,347 | 23,922 | 28,839 | 52,761 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 24,884 | 26,189 | 51,073 | 15,890 | 18,700 | 34,590 | 19,847 | 16,351 | 36,198 |
| Departmental Costs | - | - | - | 10,857 | 10,654 | 21,511 | 12,519 | 20,886 | 33,405 |
| Statewide Costs | - | - | - | 5,481 | 6,093 | 11,575 | 8,616 | 13,913 | 22,529 |
| Total Indirect Expenditures | 24,884 | 26,189 | 51,073 | 32,228 | 35,447 | 67,676 | 40,982 | 51,150 | 92,131 |
| TOTAL EXPENDITURES | \$ 101,710 | \$ 105,331 | \$ 207,041 | \$ 112,506 | \$ 114,209 | \$ 226,715 | \$ 130,629 | \$ 159,902 | \$ 290,531 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (2,666) | \$ (88,381) | \$ (91,047) | \$ 30,384 | \$ (96,524) | \$ (66,140) | \$ 103,573 | \$ (118,261) | \$ (14,688) |
| Beginning Cumulative Surplus (Deficit) | 2,430 | (236) | | (88,616) | (58,233) | | (154,756) | (51,183) | |
| Ending Cumulative Surplus (Deficit) | (236) | (88,616) | | (58,233) | (154,756) | | (51,183) | (169,444) | |
| AKSAS Carryforward Balance Program Share** | | | | | (154,756) | | (51,183) | (169,444) | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 488 | 559 | 557 | 558 | 627 | 629 | 628 |
| Revenue per License | | | 238 | | | 288 | | | 439 |
| Expenditures per License | | | 424 | | | 406 | | | 463 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 187 | | | 119 | | | 23 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 78% | | Recommend Review | 41% | | | 5% |
| Adjustment to Cover Cost | | | 182 | | | 277 | | | 270 |
| Total Program Cost Per License Increase/(Decrease) | | | 368 | | | 396 | | | 293 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | 155% | | Recommend Review | 138% | | Recommend Review | 67% |
| Program Cost Per License for Next Biennium | | | 606 | | | 684 | | | 732 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

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

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| Revenue from License Fees | 34,110 | 215,825 | 249,934 | 30,372 | 156,899 | 187,271 | 38,650 | 174,938 | 213,588 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 34,110 | \$ 215,825 | \$ 249,934 | \$ 30,372 | \$ 156,899 | \$ 187,271 | \$ 38,650 | \$ 174,938 | \$ 213,588 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 40,920 | 41,923 | 82,843 | 40,952 | 55,234 | 96,186 | 69,884 | 58,896 | 128,780 |
| Travel | 21,176 | 14,109 | 35,285 | 7,486 | 9,816 | 17,302 | 14,041 | 22,637 | 36,678 |
| Services | 21,315 | 12,036 | 33,351 | 2,362 | 1,762 | 4,124 | 26,032 | 14,069 | 40,101 |
| Commodities | 205 | 139 | 344 | 258 | 172 | 430 | 78 | 50 | 128 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 83,616 | 68,208 | 151,824 | 51,058 | 66,984 | 118,042 | 110,035 | 95,653 | 205,688 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 11,230 | 6,853 | 18,083 | 8,295 | 6,944 | 15,239 | 22,788 | 27,317 | 50,105 |
| 73079-Expert Witnesses | 925 | - | 925 | - | - | - | 2,400 | - | 2,400 |
| 73812-Legal | 11,206 | 5,033 | 16,239 | 75 | 172 | 247 | 19,336 | 7,152 | 26,488 |
| 73821-Hearing/Mediation | 7,684 | 1,378 | 9,062 | - | - | - | - | - | - |
| Total Investigation Expenditures | 31,045 | 13,264 | 44,309 | 8,370 | 7,116 | 15,486 | 44,524 | 34,469 | 78,993 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 12,334 | 10,190 | 22,524 | 6,794 | 9,098 | 15,892 | 7,779 | 9,738 | 17,517 |
| Departmental Costs | - | - | - | 4,642 | 5,183 | 9,825 | 10,062 | 13,288 | 23,350 |
| Statewide Costs | - | - | - | 2,344 | 2,965 | 5,308 | 7,986 | 8,245 | 16,232 |
| Total Indirect Expenditures | 12,334 | 10,190 | 22,524 | 13,779 | 17,246 | 31,026 | 25,827 | 31,271 | 57,098 |
| TOTAL EXPENDITURES | \$ 95,950 | \$ 78,397 | \$ 174,347 | \$ 64,837 | \$ 84,230 | \$ 149,067 | \$ 135,863 | \$ 126,924 | \$ 262,787 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (61,841) | \$ 137,427 | \$ 75,587 | \$ (34,465) | \$ 72,668 | \$ 38,203 | \$ (97,213) | \$ 48,014 | \$ (49,199) |
| Beginning Cumulative Surplus (Deficit) | 255,674 | 193,833 | | 331,261 | 296,796 | | 369,464 | 272,251 | |
| Ending Cumulative Surplus (Deficit) | 193,833 | 331,261 | | 296,796 | 369,464 | | 272,251 | 320,265 | |
| AKSAS Carryforward Balance Program Share** | | | | | 369,464 | | 272,251 | 320,265 | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 215 | 239 | 271 | 255 | 273 | 307 | 290 |
| Revenue per License | | | 1,165 | | | 734 | | | 737 |
| Expenditures per License | | | 813 | | | 585 | | | 906 |
| Cost Increase/(Decrease) to Equal Expenditures | | | (352) | | | (150) | | | 170 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | -30% | | Recommend Review | -20% | | Recommend Review | 23% |
| Adjustment to Cover Cost | | | (1,544) | | | (1,449) | | | (1,104) |
| Total Program Cost Per License Increase/(Decrease) | | | (1,897) | | | (1,599) | | | (935) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -163% | | Recommend Review | -218% | | Recommend Review | -127% |
| Program Cost Per License for Next Biennium | | | (732) | | | (864) | | | (198) |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Board of Public Accountancy
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|-------------------|---------------------|--------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| Revenue from License Fees | 296,190 | 29,269 | 325,459 | 299,765 | 29,715 | 329,480 | 437,375 | 92,330 | 529,705 |
| Revenue from Other Sources | - | - | - | - | - | - | 1,081 | 1,133 | 2,214 |
| TOTAL REVENUE | \$ 296,190 | \$ 29,269 | \$ 325,459 | \$ 299,765 | \$ 29,715 | \$ 329,480 | \$ 438,456 | \$ 93,463 | \$ 531,919 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 60,964 | 62,834 | 123,798 | 73,887 | 174,674 | 248,561 | 175,001 | 169,976 | 344,977 |
| Travel | 34,330 | 19,596 | 53,926 | 26,156 | 30,648 | 56,804 | 29,203 | 28,079 | 57,282 |
| Services | 37,083 | 10,522 | 47,605 | 11,035 | 21,024 | 32,059 | 43,043 | 34,730 | 77,773 |
| Commodities | 1,688 | 813 | 2,501 | 241 | 884 | 1,125 | 211 | 476 | 687 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 134,065 | 93,765 | 227,830 | 111,319 | 227,230 | 338,549 | 247,458 | 233,260 | 480,719 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 18,037 | 7,869 | 25,906 | 16,384 | 30,278 | 46,662 | 30,831 | 30,666 | 61,497 |
| 73079-Expert Witnesses | 457 | - | 457 | - | - | - | - | 900 | 900 |
| 73812-Legal | 21,068 | 4,550 | 25,618 | 1,971 | 14,050 | 16,021 | 22,287 | 18,395 | 40,682 |
| 73821-Hearing/Mediation | 6,424 | - | 6,424 | - | - | - | 3,065 | 3,729 | 6,794 |
| Total Investigation Expenditures | 45,985 | 12,419 | 58,404 | 18,355 | 44,328 | 62,683 | 56,182 | 53,691 | 109,873 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 62,965 | 59,002 | 121,967 | 46,134 | 52,743 | 98,877 | 44,802 | 27,989 | 72,791 |
| Departmental Costs | - | - | - | 31,523 | 30,049 | 61,571 | 25,254 | 26,747 | 52,002 |
| Statewide Costs | - | - | - | 15,915 | 17,186 | 33,101 | 17,231 | 16,411 | 33,642 |
| Total Indirect Expenditures | 62,965 | 59,002 | 121,967 | 93,572 | 99,978 | 193,550 | 87,288 | 71,147 | 158,435 |
| TOTAL EXPENDITURES | \$ 197,030 | \$ 152,767 | \$ 349,797 | \$ 204,891 | \$ 327,208 | \$ 532,099 | \$ 334,746 | \$ 304,408 | \$ 639,154 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 99,160 | \$ (123,498) | \$ (24,338) | \$ 94,874 | \$ (297,493) | \$ (202,619) | \$ 103,710 | \$ (210,945) | \$ (107,235) |
| Beginning Cumulative Surplus (Deficit) | 76,785 | 175,945 | | 52,447 | 147,321 | | (150,172) | (46,462) | |
| Ending Cumulative Surplus (Deficit) | 175,945 | 52,447 | | 147,321 | (150,172) | | (46,462) | (257,407) | |
| AKSAS Carryforward Balance Program Share** | | | | | (150,172) | | (46,462) | (257,407) | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 1,164 | 1,623 | 1,571 | 1,597 | 1,643 | 1,573 | 1,608 |
| Revenue per License | | | 280 | | | 206 | | | 331 |
| Expenditures per License | | | 301 | | | 333 | | | 397 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 21 | | | 127 | | | 67 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | 7% | | Recommend Review | 61% | | Recommend Review | 20% |
| Adjustment to Cover Cost | | | (45) | | | 94 | | | 160 |
| Total Program Cost Per License Increase/(Decrease) | | | (24) | | | 221 | | | 227 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | | -9% | | Recommend Review | 107% | | Recommend Review | 69% |
| Program Cost Per License for Next Biennium | | | 256 | | | 427 | | | 558 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Board of Certified Real Estate Appraisers
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|---------------------|-------------------|--------------------|---------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| Revenue from License Fees | 22,875 | 203,055 | 225,930 | 42,190 | 269,948 | 312,138 | 56,250 | 279,525 | 335,775 |
| Revenue from Other Sources | - | - | - | - | - | - | 1,499 | - | 1,499 |
| TOTAL REVENUE | \$ 22,875 | \$ 203,055 | \$ 225,930 | \$ 42,190 | \$ 269,948 | \$ 312,138 | \$ 57,749 | \$ 279,525 | \$ 337,274 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 50,733 | 65,321 | 116,054 | 78,181 | 46,148 | 124,329 | 34,915 | 53,294 | 88,210 |
| Travel | 10,479 | 10,138 | 20,617 | 8,534 | 3,759 | 12,293 | 2,920 | 2,217 | 5,137 |
| Services | 59,383 | 87,668 | 147,051 | 56,720 | 44,699 | 101,419 | 14,955 | 33,616 | 48,572 |
| Commodities | 425 | 150 | 575 | 233 | 61 | 294 | 24 | 42 | 66 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 121,020 | 163,276 | 284,296 | 143,668 | 94,667 | 238,335 | 52,815 | 89,170 | 141,984 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 26,648 | 27,198 | 53,846 | 41,743 | 13,524 | 55,267 | 6,273 | 10,239 | 16,512 |
| 73079-Expert Witnesses | 9,275 | 2,500 | 11,775 | 8,588 | 5,500 | 14,088 | 1,625 | - | 1,625 |
| 73812-Legal | 37,738 | 71,315 | 109,053 | 38,322 | 29,968 | 68,290 | 12,055 | 439 | 12,494 |
| 73821-Hearing/Mediation | - | 8,889 | 8,889 | 6,972 | 8,985 | 15,957 | - | - | - |
| Total Investigation Expenditures | 73,661 | 109,902 | 183,563 | 95,625 | 57,977 | 153,602 | 19,952 | 10,678 | 30,630 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 14,166 | 11,311 | 25,477 | 7,760 | 9,803 | 17,563 | 8,346 | 10,447 | 18,793 |
| Departmental Costs | - | - | - | 5,302 | 5,585 | 10,887 | 7,280 | 13,937 | 21,217 |
| Statewide Costs | - | - | - | 2,677 | 3,194 | 5,871 | 5,311 | 8,721 | 14,032 |
| Total Indirect Expenditures | 14,166 | 11,311 | 25,477 | 15,739 | 18,583 | 34,322 | 20,937 | 33,105 | 54,042 |
| TOTAL EXPENDITURES | \$ 135,186 | \$ 174,587 | \$ 309,773 | \$ 159,407 | \$ 113,250 | \$ 272,658 | \$ 73,752 | \$ 122,274 | \$ 196,026 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (112,311) | \$ 28,468 | \$ (83,843) | \$ (117,217) | \$ 156,697 | \$ 39,480 | \$ (16,002) | \$ 157,251 | \$ 141,248 |
| Beginning Cumulative Surplus (Deficit) | 101,666 | (10,645) | | 17,823 | (99,395) | | 57,302 | 41,300 | |
| Ending Cumulative Surplus (Deficit) | (10,645) | 17,823 | | (99,395) | 57,302 | | 41,300 | 198,551 | |
| AKSAS Carryforward Balance Program Share** | | | | | 57,302 | | 41,300 | 198,551 | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 243 | 273 | 292 | 283 | 290 | 319 | 305 |
| Revenue per License | | | 932 | | | 1,105 | | | 1,108 |
| Expenditures per License | | | 1,277 | | | 965 | | | 644 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 346 | | | (140) | | | (464) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 37% | | Recommend Review | -13% | | Recommend Review | -42% |
| Adjustment to Cover Cost | | | (73) | | | (203) | | | (652) |
| Total Program Cost Per License Increase/(Decrease) | | | 272 | | | (343) | | | (1,116) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | 29% | | Recommend Review | -31% | | Recommend Review | -101% |
| Program Cost Per License for Next Biennium | | | 1,204 | | | 762 | | | (8) |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Real Estate Commission
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|---|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue from License Fees | 673,350 | 105,790 | 779,140 | 879,380 | 168,797 | 1,048,177 | 1,139,844 | 322,870 | 1,462,714 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 673,350 | \$ 105,790 | \$ 779,140 | \$ 879,380 | \$ 168,797 | \$ 1,048,177 | \$ 1,139,844 | \$ 322,870 | \$ 1,462,714 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 283,865 | 392,394 | 676,259 | 430,112 | 303,555 | 733,667 | 297,814 | 216,172 | 513,986 |
| Travel | 22,735 | 15,682 | 38,417 | 10,638 | 6,087 | 16,725 | 12,096 | 13,013 | 25,109 |
| Services | 239,819 | 197,088 | 436,907 | 73,113 | 47,616 | 120,729 | 95,127 | 98,742 | 193,869 |
| Commodities | 1,397 | 555 | 1,951 | 775 | 294 | 1,069 | 925 | 600 | 1,525 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 547,816 | 605,718 | 1,153,534 | 514,638 | 357,553 | 872,191 | 405,962 | 328,527 | 734,489 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 111,455 | 139,908 | 251,363 | 169,106 | 68,776 | 237,882 | 118,045 | 94,399 | 212,443 |
| 73079-Expert Witnesses | 14,923 | 7,590 | 22,513 | 1,988 | 2,326 | 4,314 | 4,651 | 2,400 | 7,051 |
| 73812-Legal | 151,826 | 161,135 | 312,961 | 38,217 | 31,612 | 69,829 | 59,300 | 57,113 | 116,413 |
| 73821-Hearing/Mediation | 55,589 | 21,808 | 77,397 | 27,406 | 10,245 | 37,651 | 6,956 | 18,825 | 25,781 |
| Total Investigation Expenditures | 333,794 | 330,441 | 664,235 | 236,717 | 112,958 | 349,675 | 188,951 | 172,737 | 361,688 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 117,366 | 114,436 | 231,802 | 61,456 | 83,664 | 145,119 | 85,845 | 61,048 | 146,893 |
| Departmental Costs | - | - | - | 41,991 | 47,665 | 89,656 | 55,495 | 68,943 | 124,438 |
| Statewide Costs | - | - | - | 21,200 | 27,262 | 48,462 | 38,787 | 39,391 | 78,177 |
| Total Indirect Expenditures | 117,366 | 114,436 | 231,802 | 124,647 | 158,590 | 283,237 | 180,127 | 169,382 | 349,508 |
| TOTAL EXPENDITURES | \$ 665,182 | \$ 720,154 | \$ 1,385,336 | \$ 639,285 | \$ 516,143 | \$ 1,155,428 | \$ 586,089 | \$ 497,909 | \$ 1,083,997 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 8,168 | \$ (614,365) | \$ (606,197) | \$ 240,095 | \$ (347,346) | \$ (107,251) | \$ 553,755 | \$ (175,039) | \$ 378,716 |
| Beginning Cumulative Surplus (Deficit) | 434,677 | 442,845 | | (171,520) | 68,575 | | (278,771) | 274,984 | |
| Ending Cumulative Surplus (Deficit) | 442,845 | (171,520) | | 68,575 | (278,771) | | 274,984 | 99,946 | |
| AKSAS Carryforward Balance Program Share** | | | | | (278,771) | | 274,984 | 99,946 | |
| <i>**Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 2,213 | 2,162 | 2,492 | 2,327 | 2,761 | 3,001 | 2,881 |
| Revenue per License | | | 352 | | | 450 | | | 508 |
| Expenditures per License | | | 626 | | | 497 | | | 376 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 274 | | | 46 | | | (131) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 78% | | Recommend Review | 10% | | Recommend Review | -26% |
| Adjustment to Cover Cost | | | 78 | | | 120 | | | (35) |
| Total Program Cost Per License Increase/(Decrease) | | | 352 | | | 166 | | | (166) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | 100% | | Recommend Review | 37% | | Recommend Review | -33% |
| Program Cost Per License for Next Biennium | | | 704 | | | 616 | | | 342 |
| <i>***Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.)</i> | | | | | | | | | |

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

Board of Social Work Examiners
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| Revenue from License Fees | 140,466 | 57,419 | 197,885 | 154,245 | 45,935 | 200,180 | 190,015 | 52,615 | 242,630 |
| Revenue from Other Sources | - | - | - | - | - | - | 2,353 | 2,557 | 4,910 |
| TOTAL REVENUE | \$ 140,466 | \$ 57,419 | \$ 197,885 | \$ 154,245 | \$ 45,935 | \$ 200,180 | \$ 192,368 | \$ 55,172 | \$ 247,540 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 55,423 | 66,078 | 121,501 | 59,749 | 70,990 | 130,739 | 81,544 | 63,079 | 144,622 |
| Travel | 12,949 | 12,184 | 25,133 | 15,070 | 14,806 | 29,876 | 17,421 | 14,399 | 31,820 |
| Services | 18,326 | 9,599 | 27,925 | 25,310 | 603 | 25,913 | 18,920 | 4,366 | 23,286 |
| Commodities | 139 | 203 | 342 | 304 | 397 | 701 | 24 | 192 | 216 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 86,838 | 88,064 | 174,902 | 100,433 | 86,796 | 187,229 | 117,909 | 82,036 | 199,945 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 17,239 | 8,759 | 25,998 | 11,956 | 18,122 | 30,078 | 22,073 | 19,752 | 41,826 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | 11,178 | 7,249 | 18,427 | 19,120 | - | 19,120 | 9,973 | 1,145 | 11,118 |
| 73821-Hearing/Mediation | 6,467 | 276 | 6,743 | 4,516 | - | 4,516 | 3,746 | 281 | 4,026 |
| Total Investigation Expenditures | 34,884 | 16,284 | 51,168 | 35,592 | 18,122 | 53,714 | 35,792 | 21,178 | 56,970 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 23,699 | 32,864 | 56,563 | 20,381 | 24,240 | 44,621 | 24,139 | 15,905 | 40,044 |
| Departmental Costs | - | - | - | 13,926 | 13,810 | 27,736 | 22,221 | 17,186 | 39,407 |
| Statewide Costs | - | - | - | 7,031 | 7,899 | 14,929 | 17,137 | 9,856 | 26,993 |
| Total Indirect Expenditures | 23,699 | 32,864 | 56,563 | 41,338 | 45,948 | 87,286 | 63,497 | 42,947 | 106,443 |
| TOTAL EXPENDITURES | \$ 110,537 | \$ 120,928 | \$ 231,465 | \$ 141,771 | \$ 132,744 | \$ 274,514 | \$ 181,405 | \$ 124,983 | \$ 306,389 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 29,929 | \$ (63,508) | \$ (33,579) | \$ 12,474 | \$ (86,808) | \$ (74,334) | \$ 10,963 | \$ (69,812) | \$ (58,849) |
| Beginning Cumulative Surplus (Deficit) | 144,776 | 174,705 | | 111,196 | 123,671 | | 36,863 | 47,825 | |
| Ending Cumulative Surplus (Deficit) | 174,705 | 111,196 | | 123,671 | 36,863 | | 47,825 | (21,986) | |
| AKSAS Carryforward Balance Program Share** | | | | | 36,863 | | 47,825 | (21,986) | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 543 | 717 | 722 | 720 | 763 | 790 | 777 |
| Revenue per License | | | 365 | | | 278 | | | 319 |
| Expenditures per License | | | 427 | | | 382 | | | 395 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 62 | | | 103 | | | 76 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | Recommend Review | 17% | | Recommend Review | 37% | | Recommend Review | 24% |
| Adjustment to Cover Cost | | | (205) | | | (51) | | | 28 |
| Total Program Cost Per License Increase/(Decrease) | | | (143) | | | 52 | | | 104 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -39% | | Recommend Review | 19% | | Recommend Review | 33% |
| Program Cost Per License for Next Biennium | | | 222 | | | 330 | | | 423 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Underground Storage Tank Workers
Schedule of Revenues and Expenditures

| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Revenue from License Fees | 16,905 | 1,035 | 17,940 | 14,570 | 315 | 14,885 | 13,980 | 1,715 | 15,695 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 16,905 | \$ 1,035 | \$ 17,940 | \$ 14,570 | \$ 315 | \$ 14,885 | \$ 13,980 | \$ 1,715 | \$ 15,695 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 7,140 | 5,273 | 12,413 | 6,697 | 813 | 7,510 | 5,720 | 1,713 | 7,433 |
| Travel | 118 | - | 118 | - | - | - | - | - | - |
| Services | 2 | 5 | 7 | - | 12 | 12 | 311 | 23 | 334 |
| Commodities | - | - | - | - | 16 | 16 | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 7,261 | 5,278 | 12,539 | 6,697 | 841 | 7,538 | 6,031 | 1,736 | 7,767 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 860 | - | 860 | - | - | - | 3,127 | 724 | 3,851 |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | - | - | - | - | - | 156 | - | 156 |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | 860 | - | 860 | - | - | - | 3,283 | 724 | 4,007 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 3,555 | 3,618 | 7,173 | 2,160 | 2,115 | 4,275 | 2,229 | 860 | 3,090 |
| Departmental Costs | - | - | - | 1,476 | 1,205 | 2,681 | 2,160 | 572 | 2,732 |
| Statewide Costs | - | - | - | 745 | 689 | 1,434 | 1,463 | 259 | 1,722 |
| Total Indirect Expenditures | 3,555 | 3,618 | 7,173 | 4,382 | 4,009 | 8,391 | 5,853 | 1,691 | 7,544 |
| TOTAL EXPENDITURES | \$ 10,816 | \$ 8,896 | \$ 19,712 | \$ 11,079 | \$ 4,850 | \$ 15,929 | \$ 11,884 | \$ 3,427 | \$ 15,310 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ 6,090 | \$ (7,861) | \$ (1,772) | \$ 3,491 | \$ (4,535) | \$ (1,044) | \$ 2,096 | \$ (1,712) | \$ 385 |
| Beginning Cumulative Surplus (Deficit) | 13,852 | 19,942 | | 12,080 | 15,572 | | 11,036 | 13,133 | |
| Ending Cumulative Surplus (Deficit) | 19,942 | 12,080 | | 15,572 | 11,036 | | 13,133 | 11,421 | |
| AKSAS Carryforward Balance Program Share** | | | | | 11,036 | | 13,133 | 11,421 | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 69 | 76 | 63 | 70 | 73 | 63 | 68 |
| Revenue per License | | | 262 | | | 214 | | | 231 |
| Expenditures per License | | | 288 | | | 229 | | | 225 |
| Cost Increase/(Decrease) to Equal Expenditures | | | 26 | | | 15 | | | (6) |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | 10% | | | 7% | | | -2% |
| Adjustment to Cover Cost | | | (176) | | | (159) | | | (168) |
| Total Program Cost Per License Increase/(Decrease) | | | (150) | | | (144) | | | (174) |
| Total Program Cost Per License Increase/(Decrease) as Percent | | | Recommend Review | | | Recommend Review | | | Recommend Review |
| Program Cost Per License for Next Biennium | | | 111 | | | 70 | | | 57 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Board of Veterinary Examiners
Schedule of Revenues and Expenditures

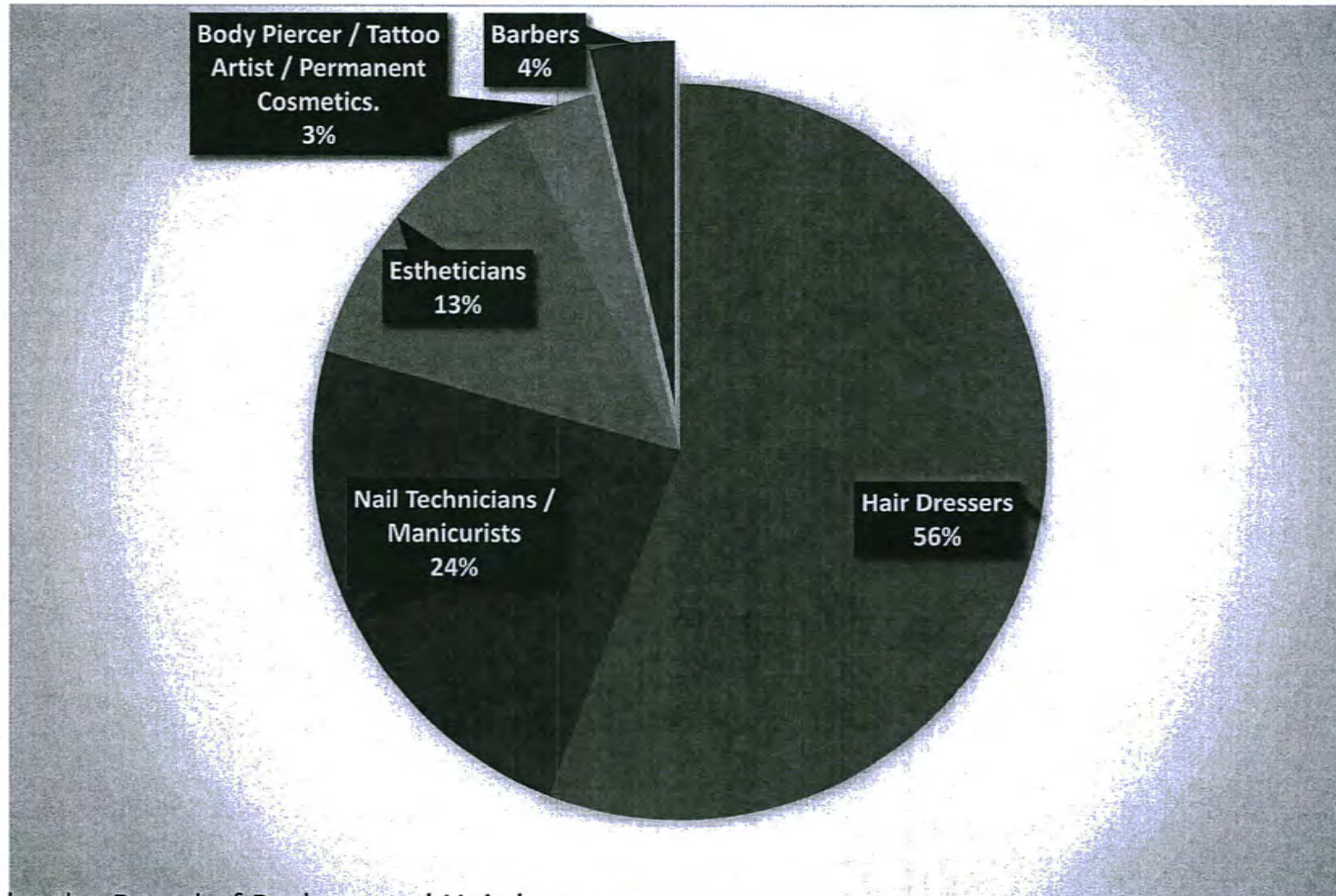
| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|--------------------|-------------------|-------------------|--------------------|-------------------|--------------------|---------------------|-------------------|--------------------|
| Revenue from License Fees | 33,243 | 151,315 | 184,558 | 27,930 | 138,120 | 166,050 | 34,545 | 145,200 | 179,745 |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ 33,243 | \$ 151,315 | \$ 184,558 | \$ 27,930 | \$ 138,120 | \$ 166,050 | \$ 34,545 | \$ 145,200 | \$ 179,745 |
| Direct Expenditures | | | | | | | | | |
| Personal Services | 42,998 | 52,237 | 95,235 | 63,486 | 80,633 | 144,119 | 90,324 | 70,034 | 160,358 |
| Travel | 7,198 | 10,305 | 17,503 | 3,439 | 2,683 | 6,122 | 2,089 | 2,700 | 4,789 |
| Services | 10,096 | 6,274 | 16,370 | 5,065 | 5,282 | 10,347 | 3,207 | 9,495 | 12,702 |
| Commodities | 79 | 106 | 185 | 45 | 12 | 57 | 35 | 68 | 102 |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | 60,372 | 68,921 | 129,293 | 72,035 | 88,610 | 160,645 | 95,654 | 82,297 | 177,951 |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | 17,966 | 19,712 | 37,677 | 31,356 | 48,723 | 80,079 | 57,251 | 25,790 | 83,041 |
| 73079-Expert Witnesses | - | - | - | - | 900 | 900 | 1,500 | - | 1,500 |
| 73812-Legal | 6,405 | 2,225 | 8,630 | 1,664 | 3,174 | 4,838 | 78 | 5,566 | 5,644 |
| 73821-Hearing/Mediation | 464 | 160 | 624 | - | - | - | - | - | - |
| Total Investigation Expenditures | 24,835 | 22,096 | 46,931 | 33,020 | 52,797 | 85,817 | 58,829 | 31,356 | 90,185 |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | 25,692 | 24,304 | 49,996 | 16,345 | 22,091 | 38,436 | 18,449 | 17,392 | 35,841 |
| Departmental Costs | - | - | - | 11,168 | 12,586 | 23,754 | 13,743 | 18,592 | 32,335 |
| Statewide Costs | - | - | - | 5,638 | 7,198 | 12,837 | 9,945 | 9,766 | 19,711 |
| Total Indirect Expenditures | 25,692 | 24,304 | 49,996 | 33,151 | 41,875 | 75,026 | 42,137 | 45,750 | 87,887 |
| TOTAL EXPENDITURES | \$ 86,064 | \$ 93,225 | \$ 179,289 | \$ 105,186 | \$ 130,485 | \$ 235,671 | \$ 137,791 | \$ 128,047 | \$ 265,838 |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ (52,821) | \$ 58,090 | \$ 5,269 | \$ (77,256) | \$ 7,635 | \$ (69,621) | \$ (103,246) | \$ 17,153 | \$ (86,093) |
| Beginning Cumulative Surplus (Deficit) | 173,181 | 120,360 | | 178,450 | 101,194 | | 108,829 | 5,582 | |
| Ending Cumulative Surplus (Deficit) | 120,360 | 178,450 | | 101,194 | 108,829 | | 5,582 | 22,735 | |
| AKSAS Carryforward Balance Program Share** | | | | | 108,829 | | 5,582 | 22,735 | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | 477 | 575 | 658 | 617 | 651 | 734 | 693 |
| Revenue per License | | | 387 | | | 269 | | | 260 |
| Expenditures per License | | | 376 | | | 382 | | | 384 |
| Cost Increase/(Decrease) to Equal Expenditures | | | (11) | | | 113 | | | 124 |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | -3% | | Recommend Review | 42% | | Recommend Review | 48% |
| Adjustment to Cover Cost | | | (374) | | | (177) | | | (33) |
| Total Program Cost Per License Increase/(Decrease) | | | (385) | | | (64) | | | 91 |
| Total Program Cost Per License Increase/(Decrease) as Percent | | Recommend Review | -100% | | Recommend Review | -24% | | Recommend Review | 35% |
| Program Cost Per License for Next Biennium | | | 2 | | | 206 | | | 351 |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

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

Athletic Commission (Inactive)
Schedule of Revenues and Expenditures

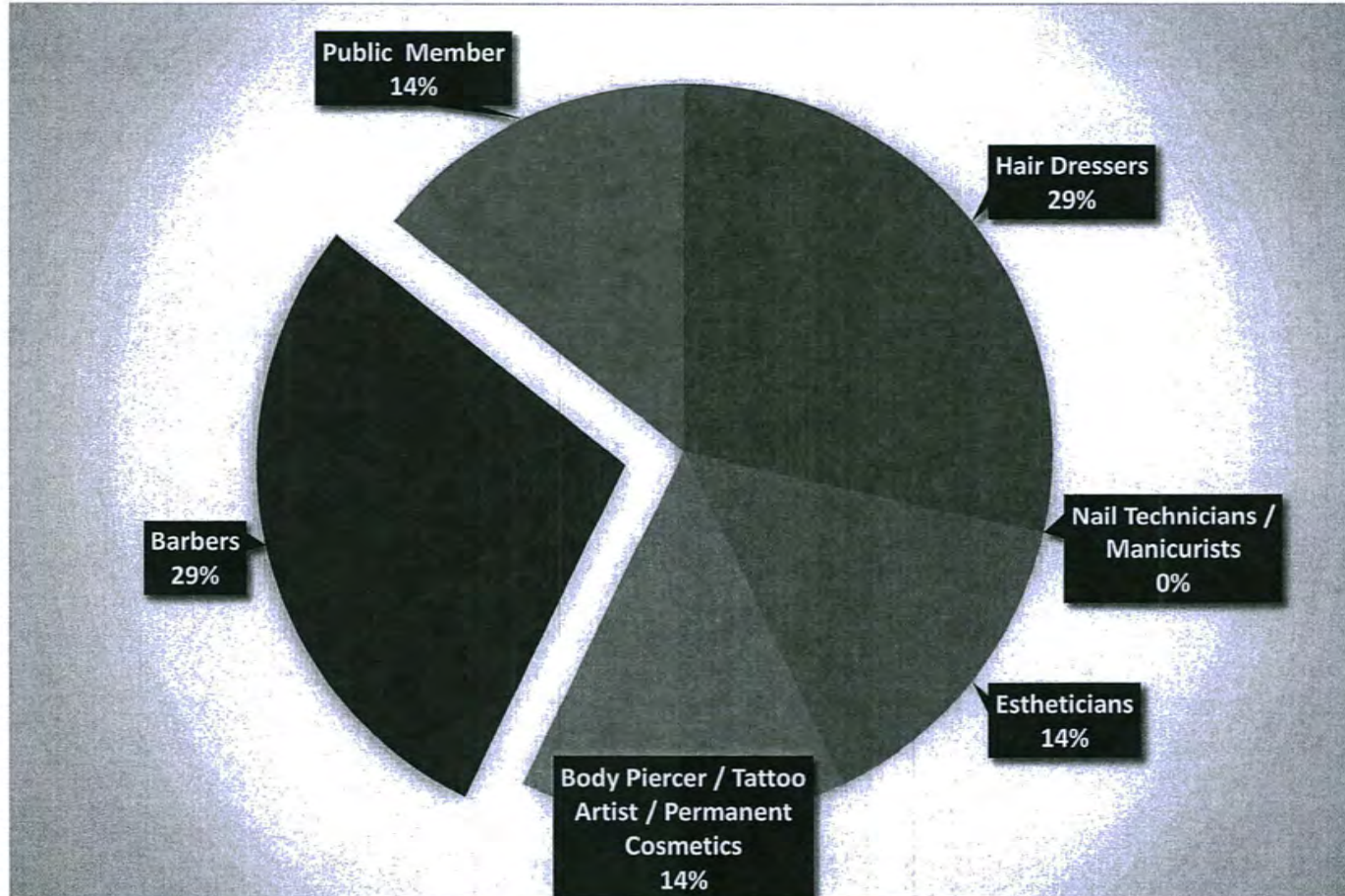
| | FY 10 | FY 11 | Biennium | FY 12 | FY 13 | Biennium | FY 14 | FY 15 | Biennium |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue from License Fees | - | - | - | - | - | - | - | - | - |
| Revenue from Other Sources | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Direct Expenditures | | | | | | | | | |
| Personal Services | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - |
| Services | - | - | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Total Direct Expenditures | - | - | - | - | - | - | - | - | - |
| Investigation Expenditures* | | | | | | | | | |
| 71000-Personal Services | - | - | - | - | - | - | - | - | - |
| 73079-Expert Witnesses | - | - | - | - | - | - | - | - | - |
| 73812-Legal | - | - | - | - | - | - | - | - | - |
| 73821-Hearing/Mediation | - | - | - | - | - | - | - | - | - |
| Total Investigation Expenditures | - | - | - | - | - | - | - | - | - |
| Indirect Expenditures | | | | | | | | | |
| Internal Administrative Costs | - | - | - | - | - | - | - | - | - |
| Departmental Costs | - | - | - | - | - | - | - | - | - |
| Statewide Costs | - | - | - | - | - | - | - | - | - |
| Total Indirect Expenditures | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>*(Investigation Expenditures are included in the total of Direct Expenditures.)</i> | | | | | | | | | |
| ANNUAL SURPLUS/(DEFICIT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Beginning Cumulative Surplus (Deficit) | (15,073) | (15,073) | | (15,073) | (15,073) | | (15,073) | (15,073) | |
| Ending Cumulative Surplus (Deficit) | (15,073) | (15,073) | | (15,073) | (15,073) | | (15,073) | (15,073) | |
| AKSAS Carryforward Balance Program Share** | | | | | (15,073) | | (15,073) | (15,073) | |
| <i>**[Effective FY13 AKSAS Carryforward Balance is reconciled to Cumulative Surplus (Deficit)]</i> | | | | | | | | | |
| AVERAGE PROGRAM COST PER LICENSE*** | | | | | | | | | |
| Number of Licensees | | | | | | | | | |
| Revenue per License | | | | | | | | | |
| Expenditures per License | | | | | | | | | |
| Cost Increase/(Decrease) to Equal Expenditures | | | | | | | | | |
| Cost Percent Increase/(Decrease) to Equal Expenditures | | | | | | | | | |
| Adjustment to Cover Cost | | | | | | | | | |
| Total Program Cost Per License Increase/(Decrease) | | | | | | | | | |
| Total Program Cost Per License Increase/(Decrease) as Percent | | | | | | | | | |
| Program Cost Per License for Next Biennium | | | | | | | | | |
| <i>***[Biennial license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.]</i> | | | | | | | | | |

Licenses Governed by the Board of Barbers and Hairdressers



*provided by the Board of Barbers and Hairdressers

Board Representation on the Board of Barbers and Hairdressers



*provided by the Board of Barbers and Hairdressers

Facts About the Board of Barbers & Hairdressers

- Barbers & Hairdressers governs the 3rd largest group of licensees
- The Board Governs:
 - 2,271 Hair Dressers
 - 542 Estheticians
 - 147 Body Piercers/Tattoo Artists/Permanent Cosmetic Colorists
 - 151 Barbers
 - 962 Manicurists/Nail Technicians
- The Board is Made Up of:
 - 1 Hairdresser
 - 1 Hairdresser/Esthetician Combo
 - 1 Body Piercer/Tattoo Artist/Permanent Cosmetic Colorist
 - 1 Public Member
 - 2 Barbers

*provided by the Board of Barbers and Hairdressers

Nail Technicians Need Representation

- In 2015, the Alaska Legislature passed a bill requiring education and examination for Nail Technicians.
- Nail Technician is now recognized as a professional license, and current Alaskan licensees finally have reciprocity.
- With nearly 1,000 licensees, Manicurists/Nail Technicians should have a seat on the Board of Barbers & Hairdressers
- A 7th Board Member will create an odd number of voters in the case of a tie and will make creating a quorum easier.

*provided by the Board of Barbers and Hairdressers

There is Over-Representation of Barbering

- When current statute was written decades ago, there were approximately 1,200 Barbers in Alaska. There are now only 151 licensed Barbers.
- There are 2 statute-required Barber seats on the Board of Barbers and Hairdressers.
- The Board of Barbers and Hairdressers is made up of 1/3 Barbers, representing only 4% of the total licensees.
- Board recruitment and balanced voting are difficult with such a large percentage of Barbers and such a small pool to recruit from. The Board is unbalanced, being over-represented by a small industry.

*provided by the Board of Barbers and Hairdressers

SB 168 and HB 289 Will Cost the State Nothing

- Reconfiguring the Board of Barbers & Hairdressers will not cost the state of Alaska any money.
- The Board is self-sufficient, and adding a 7th member and transforming 1 Barber seat to any licensee governed by the Board will not cost any money.

*provided by the Board of Barbers and Hairdressers

Five Rules For Selecting Your Personal Board Of Directors, Forbes.com

By Carl Dorvil

Who's on your board of directors?

Now, this may seem like a question that would be asked of someone who is running a corporation or a large business, not necessarily a startup. But, I'm not asking this in a business sense, I'm asking this in a personal sense: *Who's on your board?*

Many of us have a small group of people that we reach out to whenever we make a major decision. This typically includes family members, friends, relatives, etc. For example, imagine that you are considering moving your family to another country. Who are the people you would talk to before making this decision? Those people are on your personal board of directors.

For most of us, we pick our board members by default. Certain people have always been around and they automatically become the ones that we talk to. However, I believe that you should put as much thought toward selecting your personal board as you would in selecting a corporate board — especially if you are running a business.

Here are five things to consider when putting together your personal board of directors:

1. **Create a diverse board.** In general, we tend to surround ourselves with people that look like us, think like us, and who value the same things we do. Keep your board diverse by having some people who are older than you, some who are younger than you, and some who are in your field as well as some in different fields. Establishing a diverse group of people with different backgrounds will provide you with unique perspectives that you may not have otherwise had.
2. **Have virtual board members.** This is a less obvious point, but I recommend that at least one of your board members be a virtual person. (Not as in “remote,” but as in someone you perhaps don't even know.) This can be a figure in history, a relative that is no longer around, or someone you admire but have never met. Whenever you're faced with a tough decision, just imagine what this virtual member would say about your situation and what advice they might offer.
Recommended by Forbes
3. **Have an odd number of board members.** Ultimately, you are the one to make the final decision about your personal or business choices, but in order to make the best decision, you need to have clear feedback. There's a high probability of a tie occurring if you have an even number of people helping you make a decision. However, there will always be a side, opinion, or suggestion that wins out if you have an odd number of votes. If you don't have an odd number of board members, you are setting yourself up for a situation where you end up more confused than you started.
4. **Invest in your board.** Make it a priority to meet with each of your board members regularly about your decisions in life. Make the financial investment of buying them

lunch or dinner, but make sure you show up prepared. It's okay to be relational, but don't forget to give them all the facts surrounding your issue in order to get the most out of the experience and their advice. And return the favor whenever possible, too.

5. **Always be looking for new members.** Once you make a decision to cultivate the best possible board that you can for yourself, always be on the lookout for new board members. It's hard to find someone who wants to be a venture capitalist and give you money, but it's much easier to find people who are willing to be 'mentor capitalists.' I recommend developing nominating criteria for accepting someone new and then sitting down once a quarter to evaluate who is currently on your board and who might be a good addition or substitution based on new contacts you have made.

The people you allow to influence you will ultimately be the ones that help set your pace in life. If you choose wisely, the next time you face a major decision, you can look confidently to your board for advice.

So, keeping all these things in mind, let me ask you again: Who's on your board of directors?

How To Structure Your Board Of Directors Or Advisory Board, Forbes.com

By George Deeb

Properly structuring your board of directors or advisory board could be one of the most important pieces of determining the success for any venture. These are the people you are going to be relying on for strategic direction, or voting on all key decisions. So, it is important you understand their role, and correctly set them up.

What's The Difference Between the Two?

First of all, a quick definition for each. A board of directors are the people that manage the CEO and formally approve all key decisions of the company. They protect the interests of the shareholders. An advisory board is a less formal group of mentors that have specific industry knowledge, that bring their consultative expertise to the CEO and increase your odds of success and credibility with potential investors.

Structuring Your Board of Directors

In structuring your board of directors, here are a few obvious recommendations: (i) it should be an odd number (so never a voting tie); (ii) it should largely be comprised of parties friendly to you and supportive of your vision (so no battles in the board room or being forced into a non-desired direction); (iii) it should be a manageable number, like 5 or 7 members (so easy to schedule meetings); and (iv) members should bring real value to the story (e.g., specific industry, skillset or startup expertise, to help you avoid known pitfalls, or a Rolodex of key relationships that can be helpful to you).

For the not so obvious recommendations, firstly, you should structure your board relatively in line with the equity ownership of the company. For example, if one investor owns 20% of the company's equity, it would be fair for that investor to have one of five board seats, or a 20% voice at the board table. Or, vice versa, if you own 100% of your business, you may not want anybody on your decision making board, instead relying on your advisory board for advice and direction. Secondly, when you have an outside investor involved, it is important there is a mutually acceptable third party board member that has a non-biased perspective on the business (e.g., not a manager and not an investor), who, in essence, tie-breaks all disputes between management and the investors. I typically want to identify and nominate that outside candidate (so I know I can trust them), for approval by the investor. Don't do the reverse, as most likely they will be loyal to the investor. And, thirdly, you do not want a passive board member, simply showing up at scheduled meetings. You want a passionate member that you can assign real work to, that is providing real effort and deliverables in between meetings.

Structuring Your Advisory Board

As for structuring your advisory board, this is much more flexible and up to you. You can have as many or as few advisers as you deem necessary to help you grow your business. But, what is key is, these people need to bring specific skills to the table that you are missing which will be important to the company's success. As an example, if your company is a marketing technology company selling into the automotive industry, perhaps you want a technology development expert, an automotive industry expert and a "marketing to CMO's" expert in your advisory board.

And, the bigger the adviser's "brand name" in your space, the better. This is for two reasons: (i) they are a big "brand name" for a reason, so they have plenty of learnings to share; and (ii) those "brand names" will help get investors excited about investing in your story, as credible references and mentors for the business (e.g., if "brand name" likes it, so should I, as the investor). That said, it is hard to get the attention of "brand name" advisers, who typically are busy people and may not want to get involved with an unknown CEO or business. So, where you can, leverage mutual colleagues that can broker that introduction for you. If there are no known mutual colleagues, approach the adviser directly with an equity incentive for their participation (see more details below).

Frequency of Meetings

As for frequency of your board meetings, you should meet with your business based on the frequency of requiring strategic input. For startups still tinkering with their models, that should be once a month (so monies not wasted for too long). For more established businesses, meetings should be once a quarter. Frequency for advisory boards is not really relevant, as they meet on a more informal schedule, as called on by the CEO. Or, they are called upon individually as answers are needed to one off questions over time.

Compensation

The last key consideration for your board members and advisers is to make sure they are appropriately compensated for their time commitment, and incentivized to help you grow your business. For you and your cash investors, you are appropriately motivated as is, with your material equity stakes. But, for outside board members or advisers, I would suggest setting aside a small piece of the company's equity to distribute between these key people based on their level of involvement. Let's say you set aside 5% of the company for these purposes, and your outside board member may get a 1% stake, and your 8 outside advisers may each get a 0.5% stake (in the form of options or warrants). And, make sure all equity grants have vesting periods, so earned over time invested, and can easily be repurchased or recaptured if things go wrong down the road, in case you need to make a change. Or, if you don't want to give them equity, cash will be your other option. Where advisors could get \$1,000 to \$5,000 per meeting for their attendance, based on how big their "brand name" is.

And remember, if cannot find appropriate board members in a timely fashion, try to find a few mentors who can fill this role for you, in the interim.

February 23, 2016

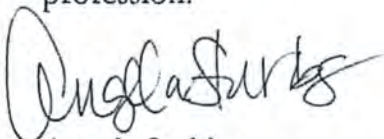
Dear Sen. McGuire, Rep. LeDoux, and members of the Alaska Legislature:

I am writing to state my full support of HB 289/SB 168. I am a shop owner and hair dresser in the state of Alaska, and I appreciate that in 2015, the Legislature passed a statute requiring manicurists to receive education and pass a state examination. This is definitely in the best interest of public safety.

With that said, the state of Alaska has nearly 1,000 licensed manicurists without Board representation. It is necessary that a licensed Nail Technician be added to the Board of Barbers and Hairdressers. This will not only give a voice to the large number of licensees who now have a professional industry, but it also gives the Board an odd numbered board, providing for tie-breaks votes.

Additionally, it seems absurd to me that the Board has 2 dedicated board seats to the barbering profession. As a hairdresser, I am 1 of 2,200 licensed Alaskan hairdressers, and we have only 2 board seats (one of which must also hold an esthetician's license). There are only approximately 150 licensed Barbers in the state of Alaska, many of whom are dully licensed with a hairdresser's license, as well. This heavy representation is unbalanced and unfair, skewing votes and making Board recruitment difficult.

I am also glad to see a piece of legislation that will not cost the state any money. I applaud this good legislation and thank you for your continued support of my profession.



Angela Stubbs

anjistubbs@yahoo.com

Blake F. Quackenbush, Esq.

Corporate Counsel
4450 Cordova Street, Suite 200
Anchorage, Alaska 99503
907.561.5555 (Office)
907.715.4942 (Cell)
907.561.2525 (Fax)
blakefquackenbush@gmail.com (Email)

Re: HB 289 and SB 168

February 26, 2016

DEAR MEMBERS OF THE ALASKA LEGISLATURE:

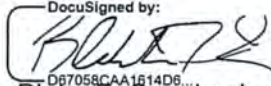
I would like to state my support of the restructuring of the Board of Barbers and Hairdressers as represented in HB 289 and SB 168.

It is my belief that the Board will be stronger by adding a seventh voting member represented by the Nail Technician industry. This is both fair to a large number of state license holders practicing manicuring and will create an odd number of board members, which is best practice board structure.

Additionally, the current Board is not in line with the equity representation of the licensees. With only 151 Barbers licensed in Alaska, it is imbalanced to have two of the seven board seats dedicated to barbers. I agree that one of the board seats should be opened up to any licensee overseen by the Board of Barbers and Hairdressers.

I appreciate your dedication to Alaska and your support of the proper structuring of Boards and Commissions.

Sincerely,

DocuSigned by:

D67058CAA1614D6...
Blake F. Quackenbush

The Alaska State Board of Barbers & Hairdressers
Glenda Ledford, Barber, Board Chair
Derrick Slaughter, Barber
Willie Mae Canady, Hairdresser/Esthetician
Deanna Pruhs, Hairdresser
Kevin McKinley, Tattooist/Body Piercer/Permanent Cosmetic Colorist
Jeannine Jabaay, Public Member
PO Box 110806
Juneau, Alaska 99811-0806

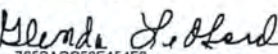
February 29, 2016

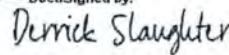
Dear Honorable Members of the Alaska State Legislature,

The Board of Barbers and Hairdressers is submitting this letter to state our unanimous support of SB 168 / HB 289. This bill reconfigures the Board by adding a Nail Technician / Manicurist to the Board and changes one Barber seat to be an open seat, allowing any licensee governed by our board to hold a board seat.

On Monday, February 29, 2016, our entire Board met via teleconference and held discussion about the bill. A motion was made to draft this letter of support, and was passed with unanimous agreement.

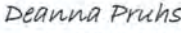
We thank you for your public service,

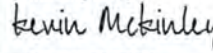
DocuSigned by:

7658AC052E464F9
Glenda Ledford

DocuSigned by:

D84950896C5E4F3
Derrick Slaughter

Verified by:

RECORDED TELEPHONE AUTHORIZATION
Willie Mae Canady

Verified by:

RECORDED TELEPHONE AUTHORIZATION
Deanna Pruhs

DocuSigned by:

965F57FBB7D0496
Kevin McKinley

DocuSigned by:

E3464FF510F2400...
Jeannine Jabaay

Grace Halsey
3168 Amanda Gayle Circle
Anchorage, AK 99507
Gracebeverly88@gmail.com

February 23, 2016

Dear Senator McGuire, Representative Gabrielle LeDoux, and
TO WHOM IT MAY CONCERN:

This letter is in reference to SB168/HB 289, which addresses the restructuring of the Board of Barbers and Hairdressers. I am in full support of the bill, which adds an additional board member to represent nail technicians and creates a more balanced board by changing the over-representation of barbers on the Board.

I became a manicurist licensed in the state of Alaska in 2015, and I believe that my industry should have a seat at the table of the Board of Barber and Hairdressers. I am 1 of nearly 1,000 licensed manicurists in the state, and we deserve to have board representations.

Additionally, with only 152 barbers in the state, it makes no sense to have 2 of the current 6 six seats dedicated to such a small industry. I agree that 1 of the 2 seats dedicated to barbers should be any licensee governed by the Board of Barbers and Hairdressers.

I appreciate that you are sponsoring this bill, and I offer my support to see that this bill passes.

Sincerely,

A handwritten signature in black ink, appearing to read 'Grace Halsey', written in a cursive style.

Grace Halsey

Jeannine Jabaay
Public Member, BOARD OF BARBERS AND HAIRDRESSERS
19638 Hope Highway 35, Hope, Alaska 99605
Ph. 907-748-1111; marketing@alaskatreeline.com

Re: HB289/SB168

February 23, 2016

Dear Senator Lesil McGuire,
Representative Gabrielle LeDoux,
and Members of the Legislature:

I am in full support of HB289/SB168. This bill will make positive restructuring changes to the Board of Barbers and Hairdressers.

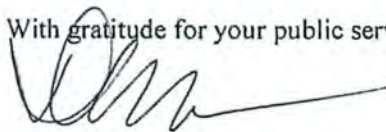
I am the Public Member on the Board of Barbers and Hairdressers for the state of Alaska, and I have served in this capacity for 3 years. Our board consists of 6 members: 1 Hairdresser and 1 Hairdresser/Esthetician combo (representing 2,271 Hairdressers and 542 Estheticians), 1 Body Piercer/Tattoo Artist/Permanent Cosmetic Colorist (representing 147 total licensees), 2 Barbers (representing 151 total licensees), and 1 Public Member. Our board also governs the Nail Technicians/Manicurist (representing 962 licensees), which has no current Board seat.

In 2015, the Alaska Legislature passed a law requiring manicurists to receive an education and pass a state examination before receiving a professional state license. With nearly 1,000 licensed Manicurists/Nail Technicians, it is now imperative that this profession be represented on the Board of Barbers and Hairdressers. Adding a Nail Technician will provide a very large group of licensees to have a voice in things concerning their industry. Adding another board member will also give the Board an odd number of voters – essential for breaking ties. HB289/SB168 addresses this need and creates a Board seat for Alaska's nail technicians.

HB289/SB168 also addresses the over-representation of the barbering industry currently on the Board. When the statute was written to require 2 barbers on the Board of Barbers and Hairdressers, Alaska had approximately 1,200 licensed barbers. That number is now at 151. Having 2 dedicated Board seats to barbering creates a disproportionate number of voting barbers. This bill changes 1 of the Barber seats to be any licensee governed by the Board of Barbers and Hairdressers – be it a barber, nail technician, esthetician, hair dresser, body piercer, tattoo artist or permanent cosmetic colorist. Making this change does not remove one of the existing Board seats – no one currently on the Board will lose their position. It simply provides for a larger pool of recruitment options when a seat is vacant. I believe this is best practice for the Board.

I recognize that this is a time of major financial cuts within the state, so I am very pleased that **this bill holds a zero GF fiscal note and will cost the state of Alaska nothing.**

With gratitude for your public service,



Jeannine Jabaay
Public Member, BOARD OF BARBERS AND HAIRDRESSERS

Rachel Saldana
Co-Director of the Little Miss Alaska Pageant
rachelmsaldana@gmail.com

February 25, 2016

Dear Senator McGuire and Representative LeDoux,

Let me thank you for sponsoring SB 168 / HB 289, which proposes positive changes for the Board of Barbers and Hairdressers.

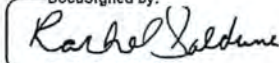
I believe it is very important for the nearly 1,000 nail technicians and manicurists within the state to have Board representation. I am glad to see that the Legislature is being asked to add a 7th board member to the board.

I also agree that there are too many barbers currently on the Board. With only 151 licensed barbers, it makes no sense to have 2 dedicated Board seats. I am glad to see that 1 of those seats will be opened up to any licensee regulated by the Board of Barbers and Hairdressers.

I am extremely pleased to know that this legislation will not cost the state any money, as this bill holds a zero general fund fiscal note.

I am in full support of SB 168 / HB 289.

Sincerely,

DocuSigned by:

E6FB0835B2984CO...
Rachel Saldana



Mrs. Alaska United States Organization
Little Miss Alaska Pageant
Renee' Scott
17916 Beaujolais
Eagle River, AK 99577

February 25, 2016

Dear Alaska State Legislators,

I would like to state my full support of HB 289 and SB 168, the reconfiguration of the Board of Barbers and Hairdressers. I am the director of the Mrs. Alaska United States Pageant and the co-director of the Little Miss Alaska Pageant, and I am very familiar with the nail technician, hairdressing, permanent color cosmetic, and barbering industries.

I believe this is a very good, very simple bill for the following reasons:

- There are nearly 1,000 nail technicians and manicurists in Alaska, and they deserve a seat at the Board. They do not currently have a board seat on the Board that governs their licenses.
- There are only 151 barbers, and they do not need 2 board seats. This is both an over-representation of a small number of licensees and offers an extremely small pool of potential board members for recruitment. Changing one of those seats to be any licensee represented by the Board provides the best recruitment opportunities.
- Adding a 7th board member provides an odd number of voting members on the Board. I believe this is best board practice for such a small board, both because it will break ties and because it better assures a quorum (current statute requires a majority to be present for a vote).
- The Board is self-sufficient, so this bill holds a ZERO GENERAL FUND FISCAL NOTE, and will not cost the state any money.

Thank you for your hard work advocating for your constituents and the state of Alaska.

Sincerely,

A handwritten signature in black ink, appearing to be "R. Scott", written over a light blue horizontal line.

Renee' Scott
Director, Mrs. Alaska United States
Co-Director, Little Miss Alaska