

State of Alaska
FY2014 Governor's Operating Budget

**Department of Commerce, Community, and Economic
Development**
Alcoholic Beverage Control Board
RDU/Component Budget Summary

RDU/Component: Alcoholic Beverage Control Board

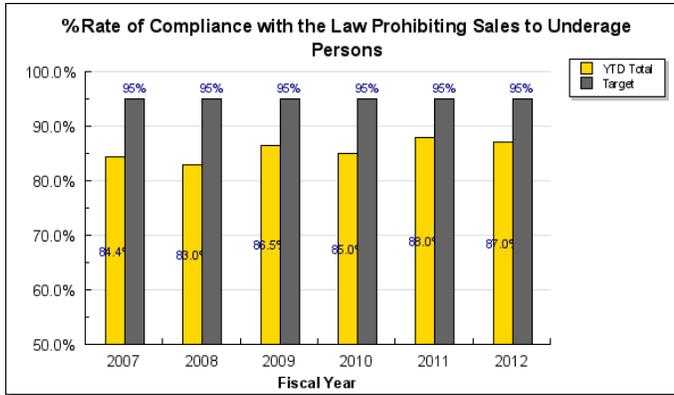
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Protect the public from alcoholic beverage abuse by enforcing state laws regulating alcoholic beverage commerce.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



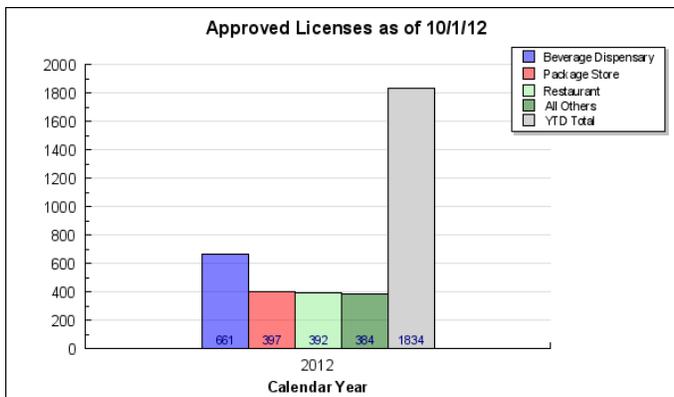
Core Services

- License and renew all qualified applicants to sell alcoholic beverages
- Enforce state laws and regulations governing alcoholic beverage commerce

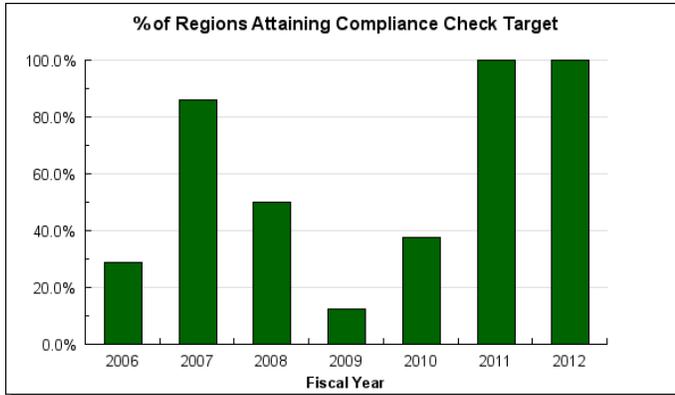
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. License and renew all qualified applicants to sell alcoholic beverages



2. Enforce state laws and regulations governing alcoholic beverage commerce



Major Component Accomplishments in 2012

Fifteen package stores applied and qualified to engage in bush orders and report appropriately to the ABC Board. The previous year of information was purged pursuant to state law.

Resolved 100 percent of civil accusations and local government protests of licenses by imposing ABC Board sanctions.

Successfully administered the Enforcement of Underage Drinking Laws grant, conducting compliance checks of 826 alcohol-licensed establishments throughout the state, which was higher than last year at 804. Underage enforcement compliance check success rates have remained steady. The success rate in 2010 was 85 percent, 88 percent in 2011, and 87 percent in 2012.

Conducted 68 shoulder taps in three different communities around the state.

Key Component Challenges

Investigators strive toward proactive enforcement to decrease the danger to the public attributable to underage drinking and alcohol-related accidents and deaths. In a recent study, Alaska was shown to have the lowest percentage of sales by retailers to underage persons and the compliance check program is an important factor. For over a decade one investigator has been assigned full time to work compliance check and shoulder tap programs. The Underage Drinking Enforcement program was funded by a reimbursable services agreement with DHSS Division of Juvenile Justice; however, the federal funding will be ending December 31, 2012. Significant ground will be lost without the continuation of this valuable program.

With the transition to DCCED maintaining services has been a challenge with the increase in funds required to maintain an assistant attorney general as counsel to the board. The cost was minimal under DPS as it was calculated based upon the number of employees and not on the amount of time required for ABC Board work (25 percent of a FT position). The board anticipates approximately 400 hours per year and could be much higher depending on the actions of licensees.

Statutes allowing the courts to mandate that alcohol-related offenders obtain "Alcohol Restricted" labeled driver's licenses or identification cards remains difficult for licensees and servers to enforce when subjects are obviously over the age of 21, and providing identification for proof of age is not required. Anecdotal information indicates an increased use of alternative means of identification.

Significant Changes in Results to be Delivered in FY2014

Although no significant changes in results are anticipated for FY2014, the ABC Board requests funds to maintain services at the same level as when the Board was under the Department of Public Safety. This includes the Underage Drinking Enforcement program, legal and administrative support.

The Underage Drinking Enforcement program, in place for over 10 years, checks approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons each year and has an 87% rate of compliance. In a recent study, Alaska was shown to have the lowest percentage of sales by retailers to underage persons. Although other programs share in the credit for this low rate, the compliance check program is an important factor. This program was previously funded by a reimbursable services agreement with DHSS Division of Juvenile Justice; however, the \$100.0 federal funding will be ending December 31, 2012. With continued funding, the ABC Board expects the program to continue having a positive effect on reduced underage drinking.

ABC also requests funds to maintain core legal and administrative support services. In DCCED, costs are allocated based on level of service. In contrast, similar services in DPS were primarily general funded which allowed DPS to allocate less cost to their agencies. Legal assistance is necessary to analyze and make recommendations on the complex Title IV issues including prohibited financial interests and local option elections; to prepare administrative hearings and defend the actions of the board in Superior Court; and to respond to board questions that arise at every meeting. Ongoing administrative support includes costs for accounting, information technology, budget, procurement, human resources, and the Commissioner's office.

Statutory and Regulatory Authority

Alcoholic Beverages (AS 04)
Alcoholic Beverage Control Board (13 AAC 104)

Contact Information
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Alcoholic Beverage Control Board Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,142.1	1,142.8
72000 Travel	0.0	85.9	85.9
73000 Services	0.0	519.0	480.0
74000 Commodities	0.0	24.6	24.6
75000 Capital Outlay	0.0	19.1	0.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,790.7	1,733.4
Funding Sources:			
1004 General Fund Receipts	0.0	5.4	5.4
1005 General Fund/Program Receipts	0.0	1,661.6	1,704.3
1007 Interagency Receipts	0.0	123.7	23.7
Funding Totals	0.0	1,790.7	1,733.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	123.7	23.7
General Fund Program Receipts	51060	0.0	1,661.6	1,704.3
Restricted Total		0.0	1,785.3	1,728.0
Total Estimated Revenues		0.0	1,785.3	1,728.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	5.4	1,661.6	123.7	0.0	1,790.7
Adjustments which will continue current level of service:					
-Reverse Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284) - Year 2	0.0	-247.5	0.0	0.0	-247.5
-Maintain Underage Drinking Enforcement Program	0.0	100.0	-100.0	0.0	0.0
-FY2014 Salary and Health Insurance Increases	0.0	0.7	0.0	0.0	0.7
Proposed budget increases:					
-Allocated Administrative Support Costs	0.0	127.0	0.0	0.0	127.0
-Department of Law Legal Assistance	0.0	62.5	0.0	0.0	62.5
FY2014 Governor	5.4	1,704.3	23.7	0.0	1,733.4

Alcoholic Beverage Control Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	11	11	Annual Salaries	717,723
Part-time	0	0	Premium Pay	18,809
Nonpermanent	0	0	Annual Benefits	433,230
			<i>Less 2.30% Vacancy Factor</i>	(26,962)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,142,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Business Reg Examiner	2	0	0	0	2
Division Director	1	0	0	0	1
Investigator III	2	1	1	0	4
Investigator IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	9	1	1	0	11

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (AR29645) (2690)
RDU: Alcoholic Beverage Control Board (614)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	1,142.1	1,142.1	1,142.1	1,142.8	0.7	0.1%
72000 Travel	0.0	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	0.0	290.5	519.0	519.0	480.0	-39.0	-7.5%
74000 Commodities	0.0	24.6	24.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	0.0	0.1	19.1	19.1	0.1	-19.0	-99.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,543.2	1,790.7	1,790.7	1,733.4	-57.3	-3.2%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	1,414.1	1,661.6	1,661.6	1,704.3	42.7	2.6%
1007 I/A Rcpts (Other)	0.0	123.7	123.7	123.7	23.7	-100.0	-80.8%
Unrestricted General (UGF)	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
Designated General (DGF)	0.0	1,414.1	1,661.6	1,661.6	1,704.3	42.7	2.6%
Other Funds	0.0	123.7	123.7	123.7	23.7	-100.0	-80.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (AR29645) (2690)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	1,080.1	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	78.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	262.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	34.8	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,455.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.4	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	1,352.6	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	2.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.4	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	1,352.6	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	102.6	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	11	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
1004 Gen Fund		5.4										
1005 GF/Prgm		1,414.1										
1007 I/A Rcpts		123.7										
Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284)												
FisNot		247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
1005 GF/Prgm		247.5										

HB 125 moves the Alcoholic Beverage Control (ABC) Board to the Department of Commerce, Community, and Economic Development (DCCED) from the Department of Public Safety (DPS). This move will require one-time costs for resources to migrate the existing Written Orders and Licensing Application from DPS to the DCCED environment. In addition, additional resources will be necessary to align the ABC Board with the DCCED cost allocation plan for Commissioner's Office and Administrative Services support. Ongoing support covered under the allocation plan includes costs for fiscal, information technology, budget, procurement, human resource assistance, and the Commissioner's office.

Services include an increase of \$39.8 to cover the administrative support costs in DCCED. This amount is net of the amount that DPS currently allocates to the ABC Board budget component for Commissioner Office and Administrative support. In DPS, these components are funded primarily by general fund which allows DPS to allocate less cost to their agencies. In contrast, in DCCED these components are primarily funded with interagency receipts which require that the majority of costs be allocated to the department agencies. DCCED has an approved cost allocation plan based on both weighted positions and various level of effort calculations for the services provided. Under DCCED, the total allocated costs to the ABC Board for Commissioner and Administrative Services is \$62.8; netting this amount against the current DPS budgeted allocation results in a \$39.8 needed increase to ABC's current authorization.

Services also include the one-time cost (\$188.7) of migrating two database applications to the DCCED environment and re-integrating ABC Board staff access back into the DPS Alaska Public Safety Information Network (APSIN) case management system. These costs are based on task order rates applied to projected hours. Migrating the database applications will entail an assessment of the application code itself and an analysis of the methodologies by which these applications were designed to operate within the DPS network, hardware, and application environments. Preliminary discussions between DCCED and DPS technical staff have identified differences in security implementations, database implementations, reporting generation platforms, network structures, Active Directory environments, and identity management methodologies for user accounts that these systems currently use. Modern applications are deeply tied into the multiple layers and components that comprise today's technology environments; separating an application from its current environment and transplanting it into another environment is possible, but can be quite complex because of these links.

By federal law, DPS is required to have additional security levels for its CJIS systems and part of that implementation is a separate active directory managed by DPS. The security models and implementations are different for DPS and DCCED. The ABC Board applications are dependent upon the DPS Active Directory system and an interface with Novell Access Manager System; neither of these exist or are configured to work within DCCED's environment. The ABC applications allow liquor establishment clerks across the state to access the Written Order application through the Active Directory; DCCED security environment does not parallel this model.

New underlying support models will need to be designed, developed and configured for integration into the DCCED environment. The ABC Board database applications "AD hooks" will need to be recoded and repointed to the new models. To migrate to DCCED, the architecture must meet industry best practices and the state security standards established by the Department of Administration Enterprise Technology Services division. The migration to the DCCED environment

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
will require analysis, planning, testing, remediation and implementation. Hardware and software components will have to be purchased as these applications cannot be transferred with their supporting hardware platforms from DPS because of other DPS applications that rely on the same hardware infrastructure. Capital outlay includes a one-time increase to replace equipment that is currently integrated into the DPS network and will not be transferred to DCCED.												
Subtotal		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284) - Year 2												
	OTI	-247.5	0.0	0.0	-228.5	0.0	-19.0	0.0	0.0	0	0	0
1005 GF/Prgm		-247.5										
This reverses authority for the ABC Board transition from Department of Public Safety to the Department of Commerce, Community and Economic Development, CH55 SLA2012, (HB125), appropriated in Sec2 CH15 SLA2012, P44 L23 (HB 284).												
The fiscal note for HB 125 included authorization for one time IT development, equipment costs and for administrative costs allocated to the ABC Board under the department's approved cost allocation plan for FY2013.												
Allocated Administrative Support Costs												
	Inc	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		127.0										
In FY2013, the Alcohol, Beverage Control (ABC) Board transferred to the Department of Commerce and Community and Economic Development (DCCED). Additional authority is requested to pay allocated costs within DCCED cost allocation plan for Commissioner's Office and Administrative Services support. Ongoing support covered under the allocation plan includes fiscal, information technology, budget, procurement, human resource assistance, and the Commissioner's office. The department's core and corporate agencies are allocated costs in accordance with the level of services received.												
In the Department of Public Safety (DPS), these services were primarily funded with general funds which allowed DPS to allocate less cost to their agencies. In contrast, in DCCED these components are primarily funded with inter-agency receipts which require that the majority of costs be allocated to the department agencies.												
Allocated costs for ABC Board are \$150.0 for FY2014, of which ABC has \$23.0 in its budget. DPS's sunset legislation fiscal note did not address the out-year authorization that would be needed with the ABC's transfer to DCCED.												
Department of Law Legal Assistance												
	Inc	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		62.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This increment will allow the Alcohol Beverage Control (ABC) Board to maintain the level of service received when located under the Department of Public Safety (DPS). In DPS, the ABC Board paid only \$2.3 for legal services under a department wide position based allocation. In DCCED, the ABC Board will need to cover legal costs based on associated workload. The estimated workload is about 25% of an Assistant Attorney General's time (400 hrs at \$156.35 p/hr).</p> <p>Legal assistance is needed to analyze and make recommendations on the complex Title IV issues including prohibited financial interests and local option elections; to prepare administrative hearings and defend the actions of the board in Superior Court; and to respond to board questions that arise at every meeting.</p>												
Maintain Underage Drinking Enforcement Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
1007 I/A Rcpts		-100.0										
<p>The Underage Drinking Enforcement program has been in place for over 10 years, checks approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons each year and has an 87% rate of compliance. In a recent study, Alaska was shown to have the lowest percentage of sales by retailers to underage persons. Although other programs share in the credit for this low rate, the compliance check program is an important factor.</p> <p>This program was previously funded by a reimbursable services agreement with Department of Health and Social Services, Division of Juvenile Justice; however, the \$100.0 federal funding will be ending December 31, 2012. With continued funding, the ABC Board expects the program to continue having a positive effect on reduced underage drinking.</p>												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
<p>FY2014 Salary and Health Insurance increase : \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7</p>												
Totals		1,733.4	1,142.8	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2014 Governor (10289)
Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-9001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		126,612	0	0	59,241	185,853	185,853
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	100	12M / N	12.0		54,024	0	0	35,114	89,138	89,138
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	100	13C / D	12.0		42,347	0	0	31,114	73,461	73,461
04-9005	Investigator III	FT	A	GP	Juneau	105	18B / C	12.0		60,884	0	2,315	38,256	101,455	101,455
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16B / C	12.0		52,821	0	0	34,195	87,016	87,016
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	100	13C / D	12.0		42,230	0	0	31,074	73,304	73,304
04-9011	Investigator IV	FT	A	SS	Anchorage	100	20F / J	12.0		78,561	0	0	43,011	121,572	121,572
04-9013	Investigator III	FT	A	GP	Anchorage	100	18C / D	12.0		59,964	0	2,280	37,929	100,173	100,173
04-9014	Investigator III	FT	A	GP	Fairbanks	103	18N / O	12.0		87,360	0	3,360	47,682	138,402	138,402
12-4700	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,360	0	0	31,119	73,479	73,479
12-4702	Investigator III	FT	A	GP	Anchorage	100	18G / J	12.0		70,560	0	10,854	44,495	125,909	125,909

	Total Positions	New	Deleted	Total Salary Costs:	717,723
Full Time Positions:	11	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	18,809
Non Permanent Positions:	0	0	0	Total Benefits:	433,230
Positions in Component:	11	0	0	Total Pre-Vacancy:	1,169,762
				Minus Vacancy Adjustment of 2.30%:	(26,962)
				Total Post-Vacancy:	1,142,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,142,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,169,762	1,142,800	100.00%
Total PCN Funding:	1,169,762	1,142,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Commerce, Community, and Economic Development
Travel

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	85.9	85.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	85.9	85.9
72110	Employee Travel (Instate)	Staff travel for investigations, attendance at board meetings, and inspections of licnsee premises. Staff travel for investigations, attendance at board meetings and inspections of licensee premises.	0.0	60.9	60.9
72120	Nonemployee Travel (Instate Travel)	Travel for board members to attend board meetings. Travel for board members to attend board meetings.	0.0	23.0	23.0
72410	Employee Travel (Out of state)	Out of state travel to attend conferences. Out-of-state travel to attend conferences.	0.0	2.0	2.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	519.0	480.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	519.0	480.0
73025	Education Services	Conference fees, memberships. Conference fees, memberships.	0.0	6.0	6.0
73075	Legal & Judicial Svc	Costs to conduct hearings, transcription fees. Costs to conduct hearings, transcription fees.	0.0	6.5	6.5
73150	Information Technlgy	Microsoft Exchange. Consulting on improvements to current database and software improvements.	0.0	47.5	32.8
73152	IT Consulting	One time costs for migration of written orders and licensing application from DPS to DCCED environment.	0.0	188.7	0.0
73154	Software Licensing	Microsoft Exchange.	0.0	2.4	2.4
73156	Telecommunication	Telephone toll costs and cellular phone services. Telephone toll costs and cellular phone services.	0.0	8.0	8.0
73225	Delivery Services	Freight, postage. Freight, postage.	0.0	7.0	7.0
73450	Advertising & Promos	Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement. Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement.	0.0	6.4	6.4
73650	Struc/Infstruct/Land	Janitorial services and records storage fees. Janitorial services and records storage fees.	0.0	2.3	2.3
73675	Equipment/Machinery	Office equipment repairs and maintenance. Office equipment repairs and maintenance.	0.0	2.4	2.4
73750	Other Services (Non IA Svcs)	Printing regulation books, signs, and forms. Printing regulation books, signs, and forms.	0.0	36.5	36.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR. RSA for ETS computer services EPR.	0.0	6.7	6.7

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	519.0	480.0
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN services. RSA for APSIN LAN/WAN services.	0.0	20.7	20.7
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agencies' costs.	0.0	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network lines. RSA for ETS telecommunications EPR.	0.0	9.0	9.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR. RSA for PBX expense for state telephone network lines.	0.0	7.1	7.1
73809	Mail	Central Mail RSA for central mail services. RSA for central mail services.	0.0	0.5	0.5
73809	Mail	AST Detachments RSA to share cost of Anchorage mail clerk. RSA to share cost of Anchorage mail clerk.	0.0	6.9	6.9
73811	Building Leases	Central Region Facilities Office lease for space occupied in DOT/PF-owned building. Office lease for space occupied in DOT/PF-owned building.	0.0	34.2	34.2
73812	Legal	Commissioner's Office RSA for legal services.	0.0	2.3	0.0
73812	Legal	Law RSA for legal services.	0.0	0.0	62.5
73812	Legal	Legislation/Regulations RSA with Department of Law for regulation reviews.	0.0	2.3	2.3
73814	Insurance	Risk Management RSA for risk management overhead. RSA for risk management overhead.	0.0	1.0	1.0
73815	Financial	Administrative Services DCCED administrative services cost allocation RSA.	0.0	35.0	125.0
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback. RSA for AKPAY/AKSAS chargeback.	0.0	0.6	0.6
73815	Financial	Commissioner's DPS commissioner's office cost allocation RSA.	0.0	10.8	25.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	519.0	480.0
	Office	DCCED commissioner's office cost allocation RSA.			
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act. RSA for Americans with Disabilities Act.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office fees. State travel office fees.	0.0	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA for hearing officer services.	0.0	22.0	22.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID RSA for background checks on applicants for liquor licenses.	0.0	17.0	17.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	0.0	27.8	27.8

Line Item Detail

**Department of Commerce, Community, and Economic Development
Commodities**

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	24.6	24.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	24.6	24.6
74200	Business	Office supplies. Office Supplies	0.0	19.6	19.6
74480	Household & Instit.	Supplies for enforcement programs. Supplies for enforcement programs.	0.0	2.0	2.0
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators. Law enforcement supplies and personal protection gear for investigators.	0.0	3.0	3.0

Line Item Detail

**Department of Commerce, Community, and Economic Development
Capital Outlay**

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	19.1	0.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	19.1	0.1
75760	I/A Purchases (Capital Outlay-Equip)	One time IT equipment to support move from DPS to DCCED	0.0	19.1	0.1

Line Item Detail
Department of Commerce, Community, and Economic Development
Travel

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		78.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			78.4	0.0	0.0
72110	Employee Travel (Instate)	Staff travel for investigations, attendance at board meetings, and inspections of licnsee premises. Staff travel for investigations, attendance at board meetings and inspections of licensee premises.	50.8	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Travel for board members to attend board meetings. Travel for board members to attend board meetings.	22.1	0.0	0.0
72410	Employee Travel (Out of state)	Out of state travel to attend conferences. Out-of-state travel to attend conferences.	5.5	0.0	0.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		262.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			262.3	0.0	0.0
73025	Education Services	Conference fees, memberships. Conference fees, memberships.	6.8	0.0	0.0
73050	Financial Services	Credit card processing fees to accept fees for licenses.	10.0	0.0	0.0
73075	Legal & Judicial Svc	Costs to conduct hearings, transcription fees. Costs to conduct hearings, transcription fees.	1.0	0.0	0.0
73150	Information Technlgy	Microsoft Exchange. Consulting on improvements to current database and software improvements.	2.4	0.0	0.0
73156	Telecommunication	Telephone toll costs and cellular phone services. Telephone toll costs and cellular phone services.	8.0	0.0	0.0
73175	Health Services	Ergonomic evaluation on employee workstations.	1.2	0.0	0.0
73225	Delivery Services	Freight, postage. Freight, postage.	7.5	0.0	0.0
73450	Advertising & Promos	Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement. Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement.	6.4	0.0	0.0
73525	Utilities	Utility expenses for shared office space in Fairbanks.	5.4	0.0	0.0
73650	Struc/Infstruct/Land	Janitorial services and records storage fees. Janitorial services and records storage fees.	2.3	0.0	0.0
73675	Equipment/Machinery	Office equipment repairs and maintenance. Office equipment repairs and maintenance.	9.2	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing regulation books, signs, and forms. Printing regulation books, signs, and forms.	41.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR. RSA for ETS computer services EPR.	6.1	0.0	0.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			262.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agencies' costs.	0.3	0.0	0.0
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN services.	13.6	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network lines. RSA for ETS telecommunications EPR.	16.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR. RSA for PBX expense for state telephone network lines.	0.4	0.0	0.0
73809	Mail	Central Mail RSA for central mail services. RSA for central mail services.	6.9	0.0	0.0
73809	Mail	AST Detachments RSA to share cost of Anchorage mail clerk. RSA to share cost of Anchorage mail clerk.	0.5	0.0	0.0
73811	Building Leases	Central Region Facilities Office lease for space occupied in DOT/PF-owned building. Office lease for space occupied in DOT/PF-owned building.	31.8	0.0	0.0
73812	Legal	Commissioner's Office RSA for legal services.	2.6	0.0	0.0
73812	Legal	Legislation/Regulations RSA with Department of Law for regulation reviews.	2.5	0.0	0.0
73814	Insurance	Risk Management RSA for risk management overhead. RSA for risk management overhead.	1.0	0.0	0.0
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback. RSA for AKPAY/AKSAS chargeback.	0.6	0.0	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA. DCCED commissioner's office cost allocation RSA.	1.2	0.0	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	9.4	0.0	0.0
73816	ADA Compliance	Americans With RSA for Americans with Disabilities Act.	0.1	0.0	0.0

Line Item Detail

**Department of Commerce, Community, and Economic Development
Services**

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				262.3	0.0	0.0
		Disabilities	RSA for Americans with Disabilities Act.			
73819	Commission Sales (IA Svcs)		State travel office fees. State travel office fees.	1.1	0.0	0.0
73827	Safety (IA Svcs)	Records and ID	RSA for background checks on applicants for liquor licenses.	15.9	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle costs paid through the Highway Working Capital Fund.	27.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	22.0	0.0	0.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Commodities

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		34.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			34.8	0.0	0.0
74200	Business	Office supplies. Office Supplies	28.9	0.0	0.0
74480	Household & Instit.	Supplies for enforcement programs. Supplies for enforcement programs.	4.7	0.0	0.0
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators. Law enforcement supplies and personal protection gear for investigators.	0.9	0.0	0.0
74650	Repair/Maintenance (Commodities)	Electrical parts, minor tools, vehicle fuel.	0.3	0.0	0.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				476.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts License and permit fees collected in excess of operating expenditures.				476.8	0.0	0.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	123.7	23.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		12890001	11100	0.0	23.7	23.7
	Misc I/A Receipts						
59060	Health & Social Svcs	Alcohol Safety Action Program	12897001	11100	0.0	100.0	0.0
	RSA from Health and Social Services for enforcing underage drinking laws.						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	1,661.6	1,704.3

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
54200	Lic & Permit Gf Rec Revenue from sale of alcohol beverage licenses per AS 4.11		12890001	11100	0.0	1,661.6	1,704.3

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				100.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs RSA from Health and Social Services for enforcing underage drinking laws.	Alcohol Safety Action Program	12897001	11100	100.0	0.0	0.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				1,352.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
54200	Lic & Permit Gf Rec Revenue from sale of alcoholic beverage licenses per AS 04.11.			11100	1,352.6	0.0	0.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	2.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac RSA from Health and Social Services to allow investigators to attend training on enforcement of laws concerning underage drinking.	Alcohol Safety Action Program	12897002	11100	2.6	0.0	0.0

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73025	Education Services	Conference fees, memberships.	Inter-dept	0.0	6.0	6.0
73025 Education Services subtotal:				0.0	6.0	6.0
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	0.0	6.7	6.7
		RSA for ETS computer services EPR.	Enterprise Technology Services			
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN services.	Inter-dept	0.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN services.	Intra-dept	0.0	20.7	20.7
73805	IT-Non-Telecommunication	RSA for sponsored agencies' costs.	Inter-dept	0.0	0.3	0.3
			Enterprise Technology Services			
73805 IT-Non-Telecommunication subtotal:				0.0	27.7	27.7
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	0.0	9.0	9.0
		RSA for ETS telecommunications EPR.	Enterprise Technology Services			
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	0.0	7.1	7.1
		RSA for PBX expense for state telephone network lines.	Enterprise Technology Services			
73806 IT-Telecommunication subtotal:				0.0	16.1	16.1
73809	Mail	RSA for central mail services.	Inter-dept	0.0	0.5	0.5
		RSA for central mail services.	Central Mail			
73809	Mail	RSA to share cost of Anchorage mail clerk.	Intra-dept	0.0	6.9	6.9
		RSA to share cost of Anchorage mail clerk.	AST Detachments			
73809 Mail subtotal:				0.0	7.4	7.4
73811	Building Leases	Office lease for space occupied in DOT/PF-owned building.	Inter-dept	0.0	34.2	34.2
		Office lease for space occupied in DOT/PF-owned building.	Central Region Facilities			
73811 Building Leases subtotal:				0.0	34.2	34.2
73812	Legal		Intra-dept	0.0	2.3	0.0
			Commissioner's Office			
73812	Legal	RSA for legal services.	Inter-dept	0.0	0.0	62.5
73812	Legal	RSA with Department of Law for regulation reviews.	Inter-dept	0.0	0.0	2.3
			Legislation/Regulations			
73812	Legal		Intra-dept	0.0	2.3	0.0
			Legislation/Regulations			
73812 Legal subtotal:				0.0	4.6	64.8
73814	Insurance	RSA for risk management overhead.	Inter-dept	0.0	1.0	1.0
		RSA for risk management overhead.	Risk Management			
73814 Insurance subtotal:				0.0	1.0	1.0
73815	Financial	DCCED administrative services cost allocation RSA.	Intra-dept	0.0	35.0	125.0
			Administrative Services			
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	0.0	0.6	0.6
		RSA for AKPAY/AKSAS chargeback.	Finance			
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	0.0	10.8	25.0
			Commissioner's			

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
	DCCED commissioner's office cost allocation RSA.		Office			
			73815 Financial subtotal:	0.0	46.4	150.6
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
			73816 ADA Compliance subtotal:	0.0	0.1	0.1
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Administrative Hearings	0.0	22.0	22.0
			73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	22.0	22.0
73827	Safety (IA Svcs)	Intra-dept	Alaska Criminal Records and ID	0.0	17.0	17.0
			73827 Safety (IA Svcs) subtotal:	0.0	17.0	17.0
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	0.0	27.8	27.8
			73848 State Equip Fleet subtotal:	0.0	27.8	27.8
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	6.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.3	0.0	0.0
73805	IT-Non-Telecommunication	Intra-dept	APSIN	13.6	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:	20.0	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	16.5	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.4	0.0	0.0
			73806 IT-Telecommunication subtotal:	16.9	0.0	0.0
73809	Mail	Inter-dept	Central Mail	6.9	0.0	0.0
73809	Mail	Intra-dept	AST Detachments	0.5	0.0	0.0
			73809 Mail subtotal:	7.4	0.0	0.0
73811	Building Leases	Inter-dept	Central Region Facilities	31.8	0.0	0.0
			73811 Building Leases subtotal:	31.8	0.0	0.0
73812	Legal	Inter-dept	Commissioner's Office	2.6	0.0	0.0
73812	Legal	Inter-dept	Legislation/Regulations	2.5	0.0	0.0

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
			73812 Legal subtotal:	5.1	0.0	0.0
73814	Insurance	Inter-dept	Risk Management	1.0	0.0	0.0
			73814 Insurance subtotal:	1.0	0.0	0.0
73815	Financial	Inter-dept	Finance	0.6	0.0	0.0
73815	Financial	Intra-dept	Commissioner's Office	1.2	0.0	0.0
73815	Financial	Intra-dept	Administrative Services	9.4	0.0	0.0
			73815 Financial subtotal:	11.2	0.0	0.0
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
			73816 ADA Compliance subtotal:	0.1	0.0	0.0
73827	Safety (IA Svcs)	Intra-dept	Records and ID	15.9	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	15.9	0.0	0.0
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	27.9	0.0	0.0
			73848 State Equip Fleet subtotal:	27.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	22.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	22.0	0.0	0.0
			Alcoholic Beverage Control Board total:	159.3	210.3	374.7
			Grand Total:	159.3	210.3	374.7