

State of Alaska
FY2015 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

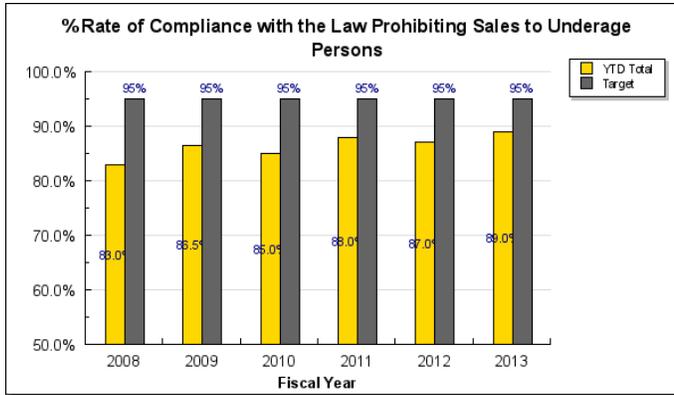
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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 <https://omb.alaska.gov/results>.)



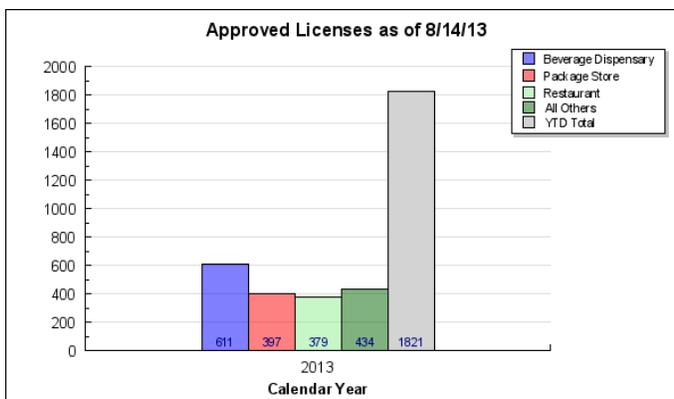
Core Services

- 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 <https://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 2013

- Twenty two package stores, an increase of seven over 2012, are qualified to provide written orders from rural local option communities. After one year from the date of entry the previous year’s information was purged, in accordance with state law.
- Resolved 100 percent of civil accusations and local government protests of licenses by imposing ABC Board sanctions.
- Conducted underage compliance checks of 828 alcohol-licensed establishments throughout the state, slightly higher than the prior year. Compliance increased from 87 percent to 89 percent, and compliance goals were met in all eight of the designated regions. Compliance check success rates have remained steady, at 85 percent in 2010, 88 percent in 2011, 87 percent in 2012, and 89 percent in 2013.
- Conducted 81 “shoulder taps” showing 95.1 percent individual buyer compliance with underage alcohol control laws.

Key Component Challenges

For over a decade, investigators have provided proactive enforcement to decrease the danger to the public attributable to underage drinking and alcohol-related accidents and deaths. The federal grant funding for this purpose, previously provided through the Department of Health and Services ended December 31, 2012. And, one-time state supplemental funding ends June 30, 2014. Without continued funding, the significant ground gained over the last ten years will be lost.

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.

Significant Changes in Results to be Delivered in FY2015

Although no significant changes in results are anticipated for FY2015, the ABC Board requests authorization to maintain Underage Drinking Enforcement program to prevent underage drinking.

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 89 percent rate of compliance. With continued funding, the ABC Board expects the program to continue having a positive effect on the prevention of underage drinking.

Statutory and Regulatory Authority

Alcoholic Beverages (AS 04)

Alcoholic Beverage Control Board (13 AAC 104)

Contact Information

Contact: Shirley Coté, Director
Phone: (907) 269-0351
Fax: (907) 272-9412
E-mail: shirley.cote@alaska.gov

Alcoholic Beverage Control Board Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,116.1	1,163.2	1,161.5
72000 Travel	56.6	85.9	85.9
73000 Services	423.2	480.1	480.1
74000 Commodities	68.8	24.6	24.6
75000 Capital Outlay	7.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,672.1	1,753.8	1,752.1
Funding Sources:			
1005 General Fund/Program Receipts	1,622.1	1,730.1	1,728.4
1007 Interagency Receipts	50.0	23.7	23.7
Funding Totals	1,672.1	1,753.8	1,752.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.0	0.0	0.0
Unrestricted Fund	68515	12.1	0.0	0.0
Unrestricted Total		12.1	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	1,788.0	1,730.1	1,728.4
Interagency Receipts	51015	50.0	23.7	23.7
Restricted Total		1,838.0	1,753.8	1,752.1
Total Estimated Revenues		1,850.1	1,753.8	1,752.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	1,730.1	23.7	0.0	1,753.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-8.1	0.0	0.0	-8.1
-Reverse One-Time Funding for Underage Drinking Enforcement Program	0.0	-100.0	0.0	0.0	-100.0
-FY2015 Salary Increases	0.0	9.9	0.0	0.0	9.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-3.5	0.0	0.0	-3.5
Proposed budget increases:					
-Restore Underage Drinking Enforcement Program	0.0	100.0	0.0	0.0	100.0
FY2015 Governor	0.0	1,728.4	23.7	0.0	1,752.1

Alcoholic Beverage Control Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	11	11	Annual Salaries	736,436
Part-time	0	0	COLA	9,999
Nonpermanent	0	0	Premium Pay	16,558
			Annual Benefits	438,014
			Less 3.29% Vacancy Factor	(39,507)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,161,500

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,116.1	1,153.5	1,163.2	1,163.2	1,161.5	-1.7	-0.1%
72000 Travel	56.6	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	423.2	480.0	480.0	480.1	480.1	0.0	0.0%
74000 Commodities	68.8	24.6	24.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	7.4	0.1	0.1	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	1,672.1	1,744.1	1,753.8	1,753.8	1,752.1	-1.7	-0.1%
Fund Sources:							
1005GF/Prgm (DGF)	1,622.1	1,720.4	1,730.1	1,730.1	1,728.4	-1.7	-0.1%
1007I/A Rcpts (Other)	50.0	23.7	23.7	23.7	23.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,622.1	1,720.4	1,730.1	1,730.1	1,728.4	-1.7	-0.1%
Other Funds	50.0	23.7	23.7	23.7	23.7	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	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%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,744.1	1,153.5	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
1005 GF/Prgm		1,720.4										
1007 I/A Rcpts		23.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		1,753.8	1,163.2	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Anticipated Expenditures												
	LIT	0.0	0.0	0.0	0.1	0.0	-0.1	0.0	0.0	0	0	0
This transaction aligns authorization with anticipated expenditures for FY2014.												
Subtotal		1,753.8	1,163.2	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Underage Drinking Enforcement Program												
	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
This restores one-time funding for the Alcoholic Beverage Control (ABC) Board to continue the Underage Drinking Enforcement Program.												
The Underage Drinking Enforcement program has been in place for over ten years, and allows the ABC Board to check approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons. Most states, if not all, have compliance check programs as the effectiveness has been proven. With continued funding, the ABC Board expects the program to continue having a positive effect on the prevention of underage drinking.												

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	
This program was previously funded by a reimbursable services agreement (RSA) with Department of Health and Social Services, Division of Juvenile Justice; however, the federal funding that supported the RSA expired December 31, 2012.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1005 GF/Prgm	OTI	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse One-Time Funding for Underage Drinking Enforcement Program												
1005 GF/Prgm	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This restores one-time funding for the Alcoholic Beverage Control (ABC) Board to continue the Underage Drinking Enforcement Program.												
The Underage Drinking Enforcement program has been in place for over ten years, and allows the ABC Board to check approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons. Most states, if not all, have compliance check programs as the effectiveness has been proven. With continued funding, the ABC Board expects the program to continue having a positive effect on the prevention of underage drinking.												
This program was previously funded by a reimbursable services agreement (RSA) with Department of Health and Social Services, Division of Juvenile Justice; however, the federal funding that supported the RSA expired December 31, 2012.												
FY2015 Salary Increases												
1005 GF/Prgm	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$9.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1005 GF/Prgm	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.9												

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	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
	Totals	1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0

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

Scenario: FY2015 Governor (11059)
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	N00	27K / L	12.0		130,072	1,661	0	59,494	191,227	191,227
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	200	12N / O	12.0		56,064	750	0	35,780	92,594	92,594
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		43,833	587	0	31,643	76,063	76,063
04-9005	Investigator III	FT	A	GP	Juneau	205	18C / D	12.0		63,004	882	2,874	39,100	105,860	105,860
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16C / D	12.0		55,290	740	0	35,342	91,372	91,372
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		43,711	585	0	31,601	75,897	75,897
04-9011	Investigator IV	FT	A	SS	Anchorage	200	20J	12.0		81,192	1,137	3,747	45,373	131,449	131,449
04-9013	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		58,421	817	2,646	37,473	99,357	99,357
04-9014	Investigator III	FT	A	GP	Fairbanks	203	18O / P	12.0		89,046	1,246	4,033	48,302	142,627	142,627
12-4700	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,770	586	0	31,621	75,977	75,977
12-4702	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		72,033	1,008	3,258	42,285	118,584	118,584

	Total Positions	New	Deleted	Total Salary Costs:	736,436
				Total COLA:	9,999
				Total Premium Pay:	16,558
				Total Benefits:	438,014
Full Time Positions:	11	0	0		
Part Time Positions:	0	0	0		
Non Permanent Positions:	0	0	0		
Positions in Component:	11	0	0		
				Total Pre-Vacancy:	1,201,007
				Minus Vacancy Adjustment of 3.29%:	(39,507)
				Total Post-Vacancy:	1,161,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,161,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,201,007	1,161,500	100.00%
Total PCN Funding:	1,201,007	1,161,500	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		56.6	85.9	85.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			56.6	85.9	85.9
72100	Instate Travel		56.5	0.0	0.0
72110	Employee Travel (Instate)	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.	0.0	23.0	23.0
72410	Employee Travel (Out of state)	Out-of-state travel to attend conferences.	0.0	2.0	2.0
72900	Other Travel Costs		0.1	0.0	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		423.2	480.1	480.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			423.2	480.1	480.1
73025	Education Services	Conference fees, memberships.	4.4	6.0	6.0
73050	Financial Services	Accounting and Auditing Services	9.0	0.0	0.0
73075	Legal & Judicial Svc	Costs to conduct hearings, transcription fees.	0.3	6.5	6.5
73150	Information Technlgy	Consulting on improvements to current database and software improvements.	31.0	32.8	32.8
73154	Software Licensing	Microsoft Exchange.	0.0	2.5	2.4
73156	Telecommunication	Telephone toll costs and cellular phone services.	9.8	8.0	8.0
73175	Health Services	Health services.	0.7	0.0	0.0
73225	Delivery Services	Freight, postage.	6.1	7.0	7.0
73421	Sef Fuel A87 Allowed		9.3	0.0	0.0
73423	Sef Oper A87 Allowed		0.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		4.8	0.0	0.0
73428	Sef F/C A87 Allowed		2.9	0.0	0.0
73429	Sef F/C A87 Unallowd		0.8	0.0	0.0
73450	Advertising & Promos	Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement.	4.3	6.4	6.4
73650	Struc/Instruct/Land	Janitorial services and records storage fees.	3.6	2.3	2.3
73675	Equipment/Machinery	Office equipment repairs and maintenance.	6.4	2.4	2.4
73750	Other Services (Non IA Svcs)	Printing regulation books, signs, and forms.	18.1	36.5	36.5
73805	IT-Non-Telecommunication		6.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	6.7	6.7
73805	IT-Non-Telecommunication	APSIN	0.0	20.7	20.7

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			423.2	480.1	480.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.3	0.3
73806	IT-Telecommunication		16.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	9.0	9.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	7.1	7.1
73809	Mail		0.1	0.0	0.0
73809	Mail	Central Mail	0.0	0.5	0.5
73810	Human Resources		6.9	6.9	6.9
73811	Building Leases		36.0	0.0	0.0
73811	Building Leases	Central Region Facilities	0.0	34.2	34.2
73812	Legal		70.9	0.0	0.0
73812	Legal	Law	0.0	62.5	62.6
73812	Legal	Legislation/Regulations	0.0	2.3	2.3
73814	Insurance		0.1	0.0	0.0
73814	Insurance	Risk Management	0.0	1.0	1.0
73815	Financial		0.6	0.0	0.0
73815	Financial	Finance	0.0	0.6	0.6
73816	ADA Compliance		0.1	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)		0.8	1.0	1.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			423.2	480.1	480.1
73821	Hearing/Mediation (IA Svcs)		6.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	0.0	22.0	22.0
73827	Safety (IA Svcs)		11.0	0.0	0.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	0.0	17.0	17.0
73848	State Equip Fleet	State Equipment Fleet	0.0	27.8	27.8
		Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.			
73979	Mgmt/Consulting (IA Svcs)		156.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	0.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	25.0	25.0
		DCCED commissioner's office cost allocation RSA.			
		DCCED administrative services cost allocation RSA.			

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		68.8	24.6	24.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			68.8	24.6	24.6
74200	Business	Office supplies.	66.2	24.6	19.6
74480	Household & Instit.	Supplies for enforcement programs.	0.6	0.0	2.0
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators.	1.9	0.0	3.0
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		7.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			7.4	0.0	0.0
75700	Equipment		7.4	0.0	0.0
75830	Info Technology	Information technology.	0.0	0.0	0.0

Unrestricted 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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Overcollected GFPR reported as unrestricted revenue.				0.0	0.0	0.0

Unrestricted 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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				12.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
62240	Other Lic & Permits Licenses and permits.				11.8	0.0	0.0
65002	Fines & Forfeitures				0.3	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				50.0	23.7	23.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				50.0	0.0	0.0
51015	Interagency Receipts Misc I/A Receipts		12890001	11100	0.0	23.7	23.7

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				1,788.0	1,730.1	1,728.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				1,788.0	0.0	0.0
54200	Lic & Permit Gf Rec Revenue from sale of alcohol beverage licenses per AS 4.11		12890001	11100	0.0	1,730.1	1,728.4

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 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
73421	Sef Fuel A87 Allowed		Inter-dept	9.3	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				9.3	0.0	0.0
73423	Sef Oper A87 Allowed		Inter-dept	0.2	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				0.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		Inter-dept	4.8	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				4.8	0.0	0.0
73428	Sef F/C A87 Allowed		Inter-dept	2.9	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				2.9	0.0	0.0
73429	Sef F/C A87 Unallowd		Inter-dept	0.8	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.8	0.0	0.0
73805	IT-Non-Telecommunication		Inter-dept	6.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	0.0	6.7	6.7
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
73805 IT-Non-Telecommunication subtotal:				6.6	27.7	27.7
73806	IT-Telecommunication		Inter-dept	16.0	0.0	0.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	0.0	9.0	9.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	0.0	7.1	7.1
73806 IT-Telecommunication subtotal:				16.0	16.1	16.1
73809	Mail		Inter-dept	0.1	0.0	0.0
73809	Mail	RSA for central mail services	Inter-dept	0.0	0.5	0.5
73809 Mail subtotal:				0.1	0.5	0.5
73810	Human Resources	Human Resources services.	Inter-dept	6.9	6.9	6.9
73810 Human Resources subtotal:				6.9	6.9	6.9
73811	Building Leases		Inter-dept	36.0	0.0	0.0
73811	Building Leases	Office lease for space occupied in DOT/PF-owned building.	Inter-dept	0.0	34.2	34.2
73811 Building Leases subtotal:				36.0	34.2	34.2
73812	Legal		Inter-dept	70.9	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	0.0	62.5	62.6
73812	Legal	RSA with Department of Law for regulation reviews.	Inter-dept	0.0	2.3	2.3
73812 Legal subtotal:				70.9	64.8	64.9
73814	Insurance		Inter-dept	0.1	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.0	1.0	1.0
				73814 Insurance subtotal:	0.1	1.0	1.0
73815	Financial		Inter-dept		0.6	0.0	0.0
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.0	0.6	0.6
				73815 Financial subtotal:	0.6	0.6	0.6
73816	ADA Compliance		Inter-dept		0.1	0.0	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		Inter-dept		0.8	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.8	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		Inter-dept		6.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer services.	Inter-dept	Administrative Hearings	0.0	22.0	22.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	6.1	22.0	22.0
73827	Safety (IA Svcs)		Inter-dept		11.0	0.0	0.0
73827	Safety (IA Svcs)	RSA for background checks on applicants for liquor licenses.	Intra-dept	Alaska Criminal Records and ID	0.0	17.0	17.0
				73827 Safety (IA Svcs) subtotal:	11.0	17.0	17.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	0.0	27.8	27.8
				73848 State Equip Fleet subtotal:	0.0	27.8	27.8
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		156.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DCCED administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	DCCED commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	25.0	25.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	156.3	150.0	150.0
				Alcoholic Beverage Control Board total:	329.5	374.7	374.8
				Grand Total:	329.5	374.7	374.8