

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

RDU/Component: Alcoholic Beverage Control Board

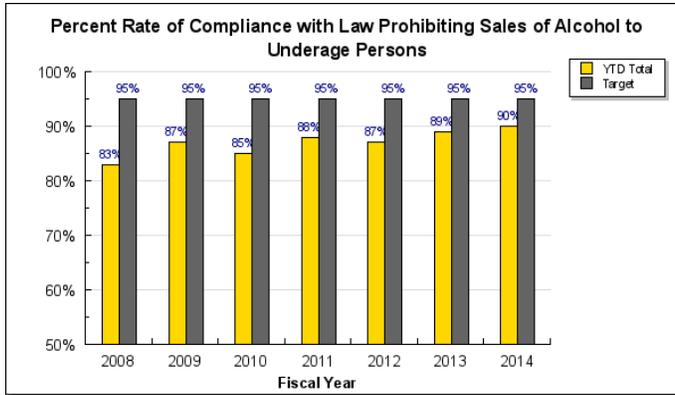
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



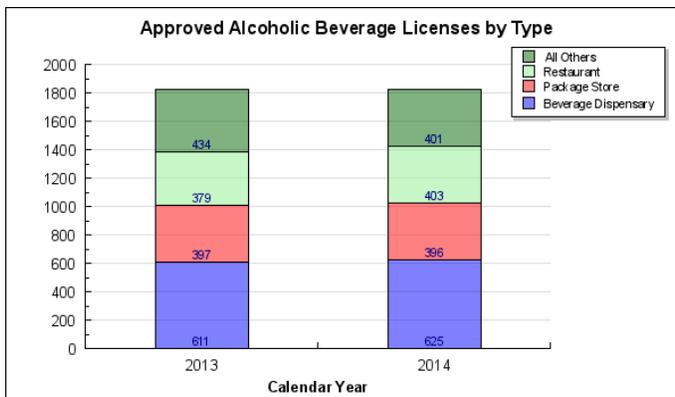
Core Services

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

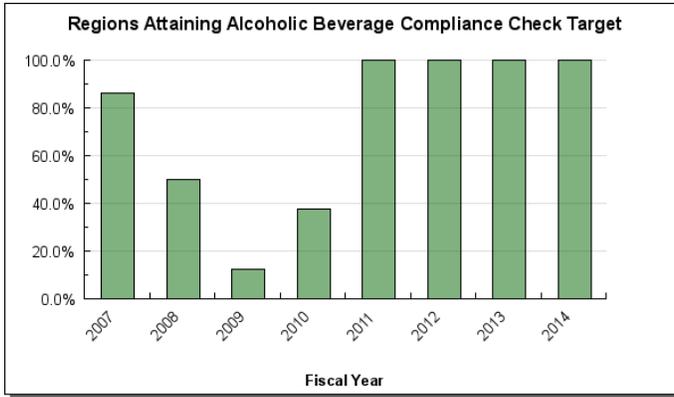
Measures by Core Service

(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 2014

- Issued 108 new licenses, 120 transfers, 937 renewals and 1,516 permits during this fiscal year. Maintained written order database for local option communities.
- Conducted underage compliance checks of 855 alcohol-licensed establishments throughout the state. Compliance increased from 89 percent to 89.7 percent, and compliance goals were met in all eight of the designated regions. Compliance check success rates have remained steady, at 88 percent in 2011, 87 percent in 2012, and 89 percent in 2013, and 89.7 percent in 2014.
- Staff attended and contributed during more than sixty meetings related to reform of Title 4 alcohol statutes and regulations. Staff regularly attended the licensing subcommittee and local option subcommittee and since May attended all five subcommittee meetings twice per month each, in addition to attending steering committee meetings to answer questions. The stakeholders group is expected to seek major revisions of Title 4 in this legislative session. Agency staff provided research, data and valuable experience which contributed to the reform effort.

Key Component Challenges

Remote communities and lodges serving alcohol cannot be checked for compliance or violations because of prohibitive travel expenses. Partnering with the Department of Public Safety by allowing ABC investigators to accompany troopers who are traveling to remote locations would increase consistent enforcement of statutes and regulations.

Technical improvements in record keeping and public interaction are needed. The agency’s systems and records are paper-based and need updating. Storage and copying costs are incurred each year to maintain these paper-based systems as well as a significant amount of staff time. Applications are not available online and applicants must physically come in or mail applications, resulting in significant staff time in getting missing information or corrections to incomplete documents.

Investigation of serious violations of Title 4 takes investigative man hours from more routine inspections and compliance checks. The addition of 1-2 lower level investigators to conduct regular inspections would increase public safety by allowing proactive enforcement of statutes and regulations.

Significant Changes in Results to be Delivered in FY2016

The passage of Ballot Measure 2, allowing the possession, sale and use of marijuana, adds new responsibilities to the Alcoholic Beverage Control Board (ABC). The ABC will now be responsible for regulating the production, sale, and use of marijuana in the state, and must draft and implement regulations within 9 months of the initiative’s effective date. The ABC is still determining the full functional and financial impacts of the initiative and the Board’s increased responsibilities.

Statutory and Regulatory Authority

Alcoholic Beverages (AS 04)
Alcoholic Beverage Control Board (13 AAC 104)
Regulation of Marijuana (AS 17.38)

Contact Information
<p>Contact: Cynthia Franklin, Director Phone: (907) 269-0351 Fax: (907) 272-9412 E-mail: cynthia.franklin@alaska.gov</p>

**Alcoholic Beverage Control Board
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,112.7	1,161.5	1,796.0
72000 Travel	72.5	85.9	158.9
73000 Services	419.4	480.1	1,236.5
74000 Commodities	37.5	24.6	159.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,642.1	1,752.1	3,350.5
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	1,574.4
1005 General Fund/Program Receipts	1,642.1	1,728.4	1,752.4
1007 Interagency Receipts	0.0	23.7	23.7
Funding Totals	1,642.1	1,752.1	3,350.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	263.3	0.0	0.0
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		263.6	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	1,642.1	1,728.4	1,752.4
Interagency Receipts	51015	0.0	23.7	23.7
Restricted Total		1,642.1	1,752.1	1,776.1
Total Estimated Revenues		1,905.7	1,752.1	1,776.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	1,728.4	23.7	0.0	1,752.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	24.9	0.0	0.0	24.9
-FY2016 Health Insurance Rate Reduction	0.0	-0.9	0.0	0.0	-0.9
Proposed budget increases:					
-Alcoholic Beverage Control Board for the Marijuana Program	1,574.4	0.0	0.0	0.0	1,574.4
FY2016 Governor Amended	1,574.4	1,752.4	23.7	0.0	3,350.5

**Alcoholic Beverage Control Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	13	17	Annual Salaries	1,069,405
Part-time	0	0	COLA	36,765
Nonpermanent	0	0	Premium Pay	32,388
			Annual Benefits	659,713
			Less 0.13% Vacancy Factor	(2,271)
			Lump Sum Premium Pay	0
Totals	13	17	Total Personal Services	1,796,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Business Reg Examiner	4	0	0	0	4
Division Director	1	0	0	0	1
Investigator III	3	2	2	0	7
Investigator IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	13	2	2	0	17

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

Component: Alcoholic Beverage Control Board (AR29566) (2690)
RDU: Alcoholic Beverage Control Board (614)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,112.7	1,161.5	1,161.5	1,161.5	1,796.0	634.5	54.6%
72000 Travel	72.5	85.9	85.9	85.9	158.9	73.0	85.0%
73000 Services	419.4	480.1	480.1	480.1	1,236.5	756.4	157.6%
74000 Commodities	37.5	24.6	24.6	24.6	159.1	134.5	546.7%
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	1,642.1	1,752.1	1,752.1	1,752.1	3,350.5	1,598.4	91.2%
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,574.4	1,574.4	100.0%
1005GF/Prgm (DGF)	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	24.0	1.4%
1007I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,574.4	1,574.4	100.0%
Designated General (DGF)	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	24.0	1.4%
Other Funds	0.0	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	13	17	4	30.8%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
1005 GF/Prgm		1,728.4										
1007 I/A Rcpts		23.7										
Subtotal		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Administrative Officer (08-#024) and Business Reg. Examiner (08-#025) for Production, Sale and Use of Marijuana Act												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

On November 4, 2014, Alaska voters passed an act directing the Alcoholic Beverage and Control (ABC) Board to develop regulations for the production and sale of marijuana. The agency does not have the capacity to expand their duties to develop regulation of a new substance and new industry using existing staff. Workload within the agency is expected to double with the advent of the new program. New regulations must be written and must become effective within nine months of enactment. Should this not occur, municipalities and local government bodies may develop licensing policy and procedures, regulations and licensing laws for this product. This could cause problems for law enforcement while all collections for taxes and licensing would go to the local governing bodies and not the state.

A new Administrative Officer I and Business Registration Examiner are needed to supervise existing administrative staff, work on regulations, process developing regulations and assume some current tasks to allow more experienced staff to assume duties related to Ballot Measure 2. Estimates of cost for these two positions' personal services are FY2015: \$98.1 UGF and FY2016: \$171.6. Complete cost estimates related to the implementation of the act are still under development; additional costs for support and travel costs, as well as other investigative and administrative support in FY2016, are not included in this request.

Subtotal		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
-----------------	--	----------------	----------------	-------------	--------------	-------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		24.9										

Cost of living adjustment for certain bargaining units: \$24.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.7

FY2016 Health Insurance Rate Reduction

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	
1005 GF/Prgm	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Alcoholic Beverage Control Board for the Marijuana Program												
1004 Gen Fund	Inc	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0

The State of Alaska, through the Alcoholic Beverage Control (ABC) Board, shall adopt regulations within nine months following the effective date of the initiative, as required by AS 17.38.090. The initiative will take effect on February 24, 2015, which is ninety days after the election was certified.

A local government may designate a local regulatory authority that would be responsible for processing applications submitted for the operation of a marijuana establishment within the boundaries of the local government. If the ABC Board fails to adopt regulations as outlined in the initiative, an applicant may submit an application directly to a local regulatory authority one year after the effective date of the law. In accord with AS 17.38.110, a local government may prohibit cultivating, manufacturing, testing, and selling marijuana through an ordinance or voter initiative. Local governments may also enact local ordinances or regulations for the governance of marijuana establishment operations as long as they are not in conflict with the initiative or regulations enacted pursuant to the initiative.

The responsibility for controlling marijuana will lie with the ABC Board until or unless a marijuana control board is established by the legislature within DCCED.

Personal Services

All positions within the ABC Board are currently working at or above capacity. With the passage of the initiative, the workload of the ABC Board has the potential to double or triple over time. The ABC Board would require an additional three investigators (one in Anchorage, one in Fairbanks and one in Juneau) and two business registration examiners to regulate the marijuana industry, similar to the duties of current staff that regulate the liquor industry. The addition of an Administrative Officer I would be necessary to support the added financial requirements.

The ABC Board currently operates and regulates alcohol with ten full-time staff plus the director and the board. The new investigator positions would be distributed in Anchorage, Fairbanks and Juneau. The supervisors of licensing, enforcement and the director are in the best position to adapt alcohol regulations to marijuana regulations. OMB approved two positions for these activities in FY2015 - one Business Registration Examiner and one Administrative Officer I. This will allow the agency to hire one Business Registration Examiner to cover the gap in the licensing section while the licensing supervisor works on regulations, and an Administrative Officer I to manage the administrative functions of the division. These hires will allow the current Records and Licensing Supervisor, enforcement supervisor (Investigator IV) and Division Director to add marijuana regulation work to their existing workload.

Travel and Per Diem Regulations Development

The FY2015 estimate includes travel for four persons (the three ABC staff in the above justification plus one employee of the Department of Law) traveling to Washington and Colorado for three days (per trip) to study regulation and enforcement in those states. The FY2016 travel costs include funds for regional public comment meetings on the proposed marijuana regulations.

Board

The ABC Board is currently considering creating a new Marijuana Board of Directors to take on the added responsibility of controlling the cultivation, manufacture,

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>barter, possession, and the sale of marijuana, which would share the ABC staff with the current Alcohol Board of Directors. The current board meetings would be extended by one day, the new Board of Directors would need to be added to the meeting budget adding to the cost of lodging, ground transportation, and per diem.</p> <p>Investigations Investigators and underage buyers will travel to communities around the state to provide compliance checks and ensure retailers adhere to the laws and regulations of the program, similar to liquor industry compliance investigations.</p> <p>Contracts, Supplies, and Services Regulations will need to be in place nine months after the effective date of this initiative and will require extensive work with the Department of Law. There will be significant ongoing work required by the Department of Law to meet the demands of this new program, similar to the legal demands of the liquor industry.</p> <p>A new database is projected for FY2016 which would require the analysis and development of business rules, analysis of existing systems for parallel processes or required modifications, new system development, testing, validation, implementation, and documentation. We are currently working with the Department for Revenue to see if there is the possibility of working with their IT staff to reduce the costs of developing this database.</p> <p>Additional vehicles are required to perform investigations across the state. Supply costs include warning signs, test kits, paper products, and postage.</p> <p>Equipment and Office Space The current plan is to move ABC's Anchorage investigators in with the Department of Revenue investigators in the Atwood Building. The remaining Anchorage based ABC staff would be moved into the Atwood Building on the 16th floor. Equipment and office space costs include lease costs, furniture, new employee setup, moving expenses, and equipment purchases.</p>													
		Totals	3,350.5	1,796.0	158.9	1,236.5	159.1	0.0	0.0	0.0	17	0	0

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

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
04-9001	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		118,899	3,805	0	56,658	179,362	0
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	200	12O / P	12.0		56,705	1,901	0	36,167	94,773	0
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		41,316	1,385	0	30,915	73,616	0
04-9005	Investigator III	FT	A	GP	Juneau	205	18D / E	12.0		65,784	2,332	3,754	40,547	112,417	0
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16B / C	12.0		54,300	1,821	0	34,870	90,991	0
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	200	13E / F	12.0		45,682	1,532	0	32,405	79,619	0
04-9011	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,148	2,947	4,730	46,331	137,156	0
04-9013	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		58,339	2,068	3,341	37,865	101,613	0
04-9014	Investigator III	FT	A	GP	Fairbanks	203	18P	12.0		91,596	3,249	5,284	49,879	150,008	0
08-#022	Administrative Officer I	FT	A	SS	Anchorage	200	17C	12.0		58,392	1,958	0	36,267	96,617	96,617
08-#023	Business Reg Examiner	FT	A	GP	Anchorage	200	13C	12.0		42,276	1,418	0	31,243	74,937	74,937
08-#026	Business Reg Examiner	FT	A	GG	Anchorage	200	13D	12.0		43,716	1,466	0	31,734	76,916	76,916
08-#027	Investigator III	FT	A	GG	Juneau	205	18D	12.0		65,064	2,308	3,754	40,301	111,427	111,427
08-#028	Investigator III	FT	A	GG	Anchorage	200	18D	12.0		61,968	2,198	3,575	39,184	106,925	106,925
08-#029	Investigator III	FT	A	GG	Fairbanks	203	18D	12.0		63,828	2,264	3,682	39,855	109,629	109,629
12-4700	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		44,412	1,489	0	31,972	77,873	0
12-4702	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,624	4,268	43,520	124,392	0
													Total Salary Costs:	1,069,405	
													Total COLA:	36,765	
													Total Premium Pay:	32,388	
													Total Benefits:	659,713	
													Total Pre-Vacancy:	1,798,271	
													Minus Vacancy Adjustment of 0.13%:	(2,271)	
													Total Post-Vacancy:	1,796,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,796,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	576,451	575,723	32.06%
1005 General Fund/Program Receipts	1,221,820	1,220,277	67.94%
Total PCN Funding:	1,798,271	1,796,000	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		72.5	85.9	158.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			72.5	85.9	158.9
72100	Instate Travel	Staff travel for investigations, attendance at board meetings and inspections of licensee premises.	67.2	60.9	80.9
72120	Nonemployee Travel (Instate Travel)	Travel for board members to attend board meetings.	0.0	19.9	69.9
72400	Out Of State Travel	Out-of-state travel to attend conferences.	5.1	5.1	8.1
72900	Other Travel Costs	Other travel costs.	0.2	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			419.4	480.1	1,236.5
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				419.4	480.1	1,236.5
73025	Education Services	Conference fees, memberships.		3.0	5.0	5.0
73050	Financial Services	Accounting and Auditing Services		9.6	9.6	9.6
73075	Legal & Judicial Svc	Costs to conduct hearings, transcription fees.		0.8	6.5	6.5
73150	Information Technlgy	Consulting on improvements to current database and software improvements.		0.0	22.8	522.8
73154	Software Licensing	Microsoft Exchange.		0.0	2.4	2.4
73156	Telecommunication	Telephone toll costs and cellular phone services.		9.5	9.5	9.5
73225	Delivery Services	Freight, postage.		7.5	7.5	9.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet Services.	10.0	10.0	18.6
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet Services.	1.1	1.1	1.1
73424	Sef Svc/Prt A87 Alwd	Trans	State Equipment Fleet Services.	8.4	8.4	8.4
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	1.4	1.4	1.4
73429	Sef F/C A87 Unallowd	Trans	State Equipment Fleet Services.	2.5	2.5	2.5
73450	Advertising & Promos		Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement.	4.4	6.4	6.4
73650	Struc/Infstruct/Land		Janitorial services and records storage fees.	3.4	3.4	3.4
73675	Equipment/Machinery		Office equipment repairs and maintenance.	11.0	11.0	11.0
73750	Other Services (Non IA Svcs)		Printing regulation books, signs, and forms.	37.1	37.1	45.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services.	7.2	15.0	15.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications.	16.5	16.5	16.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			419.4	480.1	1,236.5	
73809	Mail	Central Mail	RSA for central mail services	1.8	1.8	1.8
73810	Human Resources	Admin	Human Resources services.	7.2	7.2	7.2
73811	Building Leases	Central Region Facilities	Office lease for space.	40.6	40.6	95.0
73812	Legal	Law	RSA for legal services.	55.5	60.0	125.0
73814	Insurance	Risk Management	RSA for risk management overhead.	0.2	1.7	1.7
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.6	0.6	0.6
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.0	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA for hearing officer services.	8.1	12.0	12.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	RSA for background checks on applicants for liquor licenses.	9.1	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)		On-going support services.	0.0	0.0	118.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Administrative Services - Management support services.	138.3	138.5	138.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	23.5	23.5	23.5

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		37.5	24.6	159.1
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			37.5	24.6	159.1
74200	Business	Office supplies.	31.5	19.6	20.1
74237	I/A Purchases (Commodities/Business)	Vehicle purchase.	0.0	0.0	134.0
74480	Household & Instit.	Supplies for enforcement programs.	1.3	2.0	2.0
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators.	4.7	3.0	3.0

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				263.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Overcollected GFPR reported as unrestricted revenue.				0.0	0.0	0.0
54200	Lic & Permit Gf Rec Revenue from the sale of alcoholic beverage licenses per AS 4.11.				263.3	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65040	Judgment Settlement Fines and 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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	23.7	23.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		12890001	11100	0.0	23.7	23.7
	Misc I/A Receipts						

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	1,642.1	1,728.4	1,752.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
54200	Lic & Permit Gf Rec		12890001	11100	1,642.1	1,728.4	1,752.4
	Revenue from the sale of alcoholic beverage licenses per AS 4.11.						

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	10.0	10.0	18.6
			73421 Sef Fuel A87 Allowed subtotal:	10.0	10.0	18.6
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	1.1	1.1	1.1
			73423 Sef Oper A87 Allowed subtotal:	1.1	1.1	1.1
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Services.	Inter-dept Trans	8.4	8.4	8.4
			73424 Sef Svc/Prt A87 Alwd subtotal:	8.4	8.4	8.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	1.4	1.4	1.4
			73428 Sef F/C A87 Allowed subtotal:	1.4	1.4	1.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet Services.	Inter-dept Trans	2.5	2.5	2.5
			73429 Sef F/C A87 Unallowd subtotal:	2.5	2.5	2.5
73805	IT-Non-Telecommunication	RSA for ETS computer services.	Inter-dept Enterprise Technology Services	7.2	15.0	15.0
			73805 IT-Non-Telecommunication subtotal:	7.2	15.0	15.0
73806	IT-Telecommunication	RSA for ETS telecommunications.	Inter-dept Enterprise Technology Services	16.5	16.5	16.5
			73806 IT-Telecommunication subtotal:	16.5	16.5	16.5
73809	Mail	RSA for central mail services	Inter-dept Central Mail	1.8	1.8	1.8
			73809 Mail subtotal:	1.8	1.8	1.8
73810	Human Resources	Human Resources services.	Inter-dept Admin	7.2	7.2	7.2
			73810 Human Resources subtotal:	7.2	7.2	7.2
73811	Building Leases	Office lease for space.	Inter-dept Central Region Facilities	40.6	40.6	95.0
			73811 Building Leases subtotal:	40.6	40.6	95.0
73812	Legal	RSA for legal services.	Inter-dept Law	55.5	60.0	125.0
			73812 Legal subtotal:	55.5	60.0	125.0
73814	Insurance	RSA for risk management overhead.	Inter-dept Risk Management	0.2	1.7	1.7
			73814 Insurance subtotal:	0.2	1.7	1.7
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept Finance	0.6	0.6	0.6
			73815 Financial subtotal:	0.6	0.6	0.6
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept State Travel Office	1.0	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:	1.0	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer services.	Inter-dept Administrative Hearings	8.1	12.0	12.0
			73821 Hearing/Mediation (IA Svcs) subtotal:	8.1	12.0	12.0
73827	Safety (IA Svcs)	RSA for background checks on applicants for liquor	Intra-dept Alaska Criminal	9.1	17.0	17.0

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	licenses.		Records and ID			
			73827 Safety (IA Svcs) subtotal:	9.1	17.0	17.0
73979	Mgmt/Consulting (IA Svcs) Administrative Services - Management support services.	Intra-dept	Administrative Services	138.3	138.5	138.5
73979	Mgmt/Consulting (IA Svcs) Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	23.5	23.5	23.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:	161.8	162.0	162.0
			Alcoholic Beverage Control Board total:	333.1	358.9	486.9
			Grand Total:	333.1	358.9	486.9