

**State of Alaska**  
**FY2017 Governor's Operating Budget**

**Department of Commerce, Community, and Economic  
Development**  
**Alcohol and Marijuana Control Office**  
**RDU/Component Budget Summary**

**RDU/Component: Alcohol and Marijuana Control Office**

*(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**

Enforce alcohol and marijuana commerce laws and provide clear, consistent standards for licensure to protect the public from harm.

**Results**

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

Target: Regulatory framework for marijuana retail and commerce is established and implemented within the timeline prescribed by Ballot Measure 2.

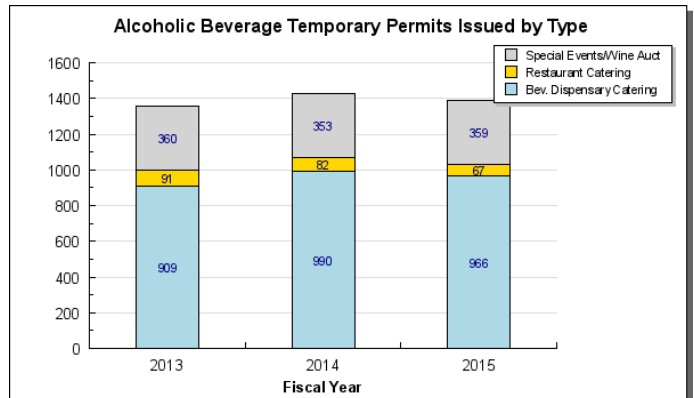
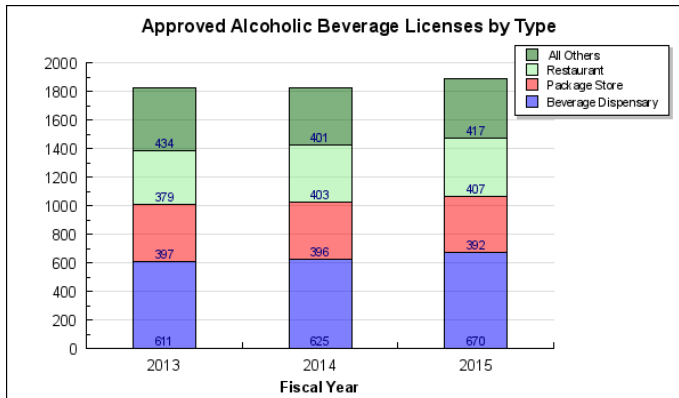
**Core Services**

- License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce and sell marijuana and marijuana products.
- Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.

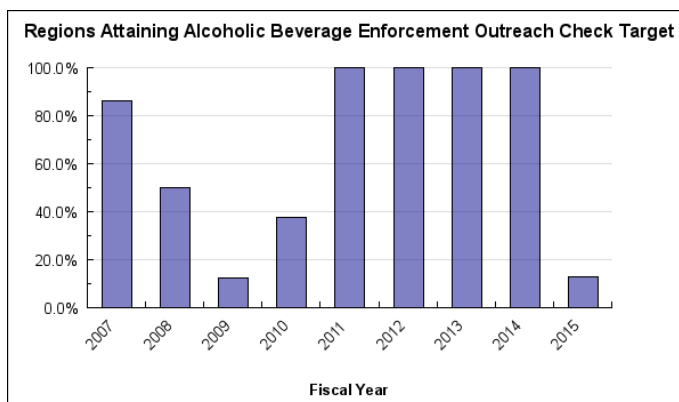
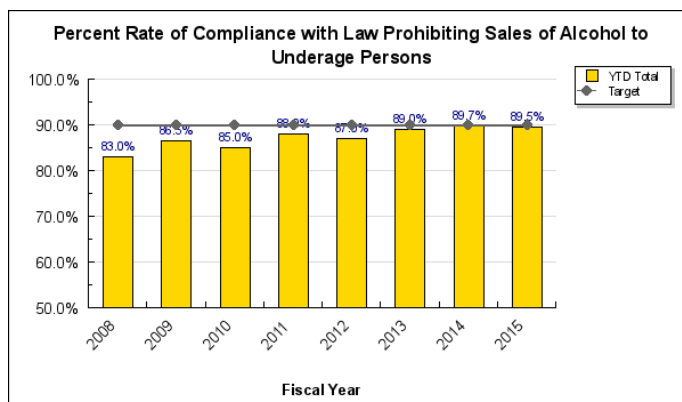
**Measures by Core Service**

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

**1. License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce and sell marijuana and marijuana products.**



**2. Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.**



**Major Component Accomplishments in 2015**

- Issued 84 new licenses, 165 transfers, 1800 renewals and 1,901 permits during this fiscal year. Maintained written order database for local option communities. Conducted inspections of liquor licensed establishments throughout the state.
- Staff attended and contributed during multiple meetings related to reform of Title 4 alcohol statutes and regulations, including steering committee meetings of the stakeholders group. The stakeholders group is responsible for the creation of Senate Bill 99, which seeks major revisions of Title 4 in this legislative session. Agency staff provided research, data and valuable experience which contributed to the reform effort. Staff has given multiple presentations regarding the changes proposed in SB 99 to a variety of groups, including the Alaska Wellness Coalition, Department of Health and Social Services Division of Behavioral Health grantees, and Alaska Municipal League.
- Identified multiple liquor licensed establishments with statutory and regulatory challenges and provided information which led to board action assuring resolution of license issues. Provided information which led to board holding liquor licensed establishments accountable for public safety violations of Title 4 statutes.
- Worked with a contract regulations attorney to draft Marijuana Control Board regulations for policy work by the board. The final product of nine articles of regulations is a 133 page document that is expected to be submitted to the Department of Law and Lt. Governor for enactment by February 24, 2016.
- Staff traveled to Washington and Colorado, where marijuana is legalized and commerce is occurring, to learn about practical challenges of implementing legalized marijuana. Agency investigators attended training sessions with other states' enforcement staff, enabling hands-on enforcement experience in commercial establishments that do not yet exist in Alaska.
- Staff posted multiple public notices related to the marijuana regulations project, and received and tracked written comments through five separate rounds of public input related to the nine articles of regulations. Thousands of comments were received from nearly five hundred individual commenters; these comments were tracked and posted to the website. The comments were also compiled section-by-section to facilitate board review.
- Conducted eight full-day meetings and three half-day meetings of the Alcoholic Beverage Control (ABC) board between July 1, 2015 and June 30, 2016. This represents a total of four additional full day meetings to address the added duties created by the passage of Ballot Measure 2. In past years the ABC board has met for five full days throughout the year. The ABC board promulgated one permanent regulation defining a term in the ballot measure, and reviewed draft regulations relating to Article 2, Local Option, of the marijuana regulations. The ABC board took public testimony at its April, 2015 meeting and posted draft regulations for public comment beginning in May, 2015.

**Key Component Challenges**

Remote liquor license holders manufacturing or serving alcohol cannot be regularly checked for compliance or violations because of prohibitive travel expenses. Partnering with other departments would increase consistent enforcement of statutes and regulations by allowing Alcohol and Marijuana Control Office (AMCO) investigators to

accompany other employees who are already traveling to remote areas of the state, particularly by boat, car or private plane.

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.

Accepting and processing an unknown number of marijuana license applications will pose a significant challenge in FY2016 and FY2017. In FY2016, staff must prepare to accept applications electronically; however, the database application cannot be developed and finalized until regulations are finalized. Staff will be particularly challenged by the need to implement an electronic licensing database in a narrow window of time (December, 2015-February, 2016). Training on the new regulations and preparation of a Request For Proposal for "seed to sale" software must all occur in the same short time span.

Educating the public, law enforcement stakeholders and local government officials regarding the regulations adopted by the board for the regulation of marijuana will be a significant challenge. If Senate Bill 99 (revisions to Title 4) passes this session, the changes will need to be disseminated to the public through an educational effort. Regulations in 3 AAC 304 must be promulgated to bring regulations in line with statutory changes.

### **Significant Changes in Results to be Delivered in FY2017**

The passage of Ballot Measure 2, allowing the possession, sale and use of marijuana, adds new responsibilities to the Alcohol and Marijuana Control Office. The new Marijuana Control Board (MCB), which is responsible for regulating the cultivation, manufacture, and sale of marijuana in the state, shares the same director and staff as the Alcoholic Beverage Control Board (ABC). Regulations for marijuana must be adopted by November 24, 2015 per the ballot measure. The volume of applications for licensure is unknown; a high volume of applications and licensees may stretch the agency's current resources.

The ABC and MCB are responsible for safely regulating alcohol and marijuana in the state; educational efforts are a key component of fulfilling that responsibility. The agency will add a Local Government Specialist IV in FY2017 to provide education and outreach support to local governments, licensees, municipal organizations, and other interested parties to ensure that the proposed changes to Title 4 under Senate Bill 99 and the new marijuana regulations are effectively communicated and appropriately implemented.

### **Statutory and Regulatory Authority**

Alcoholic Beverages (AS 04)  
Alcoholic Beverage Control Board (3 AAC 304)  
Production, Sale and Use of Marijuana (AS 17.38)  
Regulation of Marijuana (3 AAC 306)

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

Alcohol and Marijuana Control Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	0	18	Annual Salaries	1,155,311
Part-time	0	0	Premium Pay	55,726
Nonpermanent	0	0	Annual Benefits	713,293
			<i>Less 0.01% Vacancy Factor</i>	(130)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,924,200</b>

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	4	2	1	0	7
Investigator IV	1	0	0	0	1
Local Govt Spec IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>18</b>

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

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,924.2	1,924.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	183.7	183.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,251.5	1,251.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	159.1	159.1	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,518.5</b>	<b>3,518.5</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,574.4	1,574.4	100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1,920.4	1,920.4	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	23.7	23.7	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,574.4</b>	<b>1,574.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,920.4</b>	<b>1,920.4</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.7</b>	<b>23.7</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	18	18	100.0%
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:** Alcohol and Marijuana Control Office (3119)

**RDU:** Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Local Option Education and Compliance Outreach</b>												
Inc		173.2	128.2	30.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		173.2										

The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) is charged with safely and responsibly regulating alcohol and marijuana in the state. In order to achieve this charge, the agency must focus on education and outreach to ensure Alaska's communities, local organizations, and other stakeholders are aware of the rules and regulations related to alcohol and marijuana, and that accurate information is consistently disseminated to interested parties.

The Local Government Specialist (LGS) IV position will create, conduct, and manage an educational outreach program regarding local option, local governing body control procedures, zoning, licensing, and compliance with Alaska's alcohol regulations, laws, and statutes. The LGS IV will provide assistance to local governments, interpret and apply departmental policy and state, federal, and local laws and regulations, develop work plans, make public appearances to represent departmental programs, and attend and participate in hearings, meetings, forums, conferences, and seminars concerning local government involvement in alcohol licensing and enforcement. Through education, outreach, and relationship building, this position will support licensing and enforcement actions of the Alcohol and Marijuana Control Office and the boards' relationships with local governments that weigh in on alcohol licenses, as well as with those communities who wish to opt out.

By working directly with local governing bodies, planning commissions, local police and fire departments, non-profits, and public health agencies, this position will enable the agency to be responsive to issues that do not directly involve enforcement or licensing but which are crucial to the entire state board/local control paradigm of alcohol control. This person will serve as the point of contact for the high volume of alcohol questions the agency currently receives from local governments, mayors, assembly and city council members, city and borough attorneys, legislative staffers, and non-profit entities inquiring on behalf of their local constituents. The AMCO currently receives many questions related to existing regulations and proposed revisions to Title 04, the Alcoholic Beverage statutes, and an overwhelming number of questions related to proposed marijuana regulations and policies. This position will help avoid potential confusion and frustration among our local government partners by providing accurate, consistent responses to the numerous questions posed by local governments. Having a designated employee to answer these questions is the best way to ensure that questions are answered and interpretations are provided consistently. By proactively educating and building strong working relationships with all stakeholders, this position will serve a crucial role in successfully regulating alcohol in the state.

In the first year, this position will focus on the existing liquor licensing statutes and regulations and revisions proposed in the Title 04 reform effort, and will be funded by alcohol license fees collected from regulated entities. As receipts from license fees related to marijuana are available and as marijuana regulations and statute changes are adopted, this position will also work on marijuana outreach and compliance.

**Marijuana Regulation**

IncOTI		1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,574.4										

The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) serves as staff to the Marijuana Control Board created in HB 123, and is charged with safely and responsibly regulating alcohol and marijuana in the state. This includes controlling the cultivation, manufacture and sale of marijuana. The Marijuana Control Board must adopt regulations within nine months of the effective date of Ballot Measure 2, and accept license applications within twelve months. The initiative took effect on February 24, 2015, ninety days after the election was certified. If the Marijuana Control Board does not adopt

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

**Component:** Alcohol and Marijuana Control Office (3119)

**RDU:** Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>regulations within the prescribed timeline, local governments may process applications for the operation of marijuana establishments within their boundaries. If this occurs, revenues from licensing would go directly to local governments instead of to the state. Ensuring that regulations are implemented within the timeline specified in the initiative is critical to successful statewide regulation of marijuana.</p> <p>The AMCO currently regulates over 1,800 commercial liquor licenses and will regulate an unknown number of commercial marijuana establishments with sixteen full-time staff plus the director and two boards. All licensing, enforcement and administrative employees work on both types of licensed establishments in order to maximize efficiency and fiscal responsibility. With the passage of the initiative, the workload of the AMCO has more than doubled and could triple this year.</p> <p>Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. This request continues general funds for the agency through FY2017 at the same level appropriated for FY2016. Licensing program receipts will begin to be collected in FY2017, but the amount and timing of receipts is not yet known. As receipts are reliably received, general funds will be replaced with program receipts to minimize state support of the program. The AMCO is anticipated to be fully self-supported by program receipts by FY2020.</p>												
<b>Transfer form Alcoholic Beverage Control Board for Component Name Change</b>												
	Trin	1,770.9	1,185.5	80.7	480.1	24.6	0.0	0.0	0.0	17	0	0
1005 GF/Prgm		1,747.2										
1007 I/A Rcpts		23.7										
<b>Totals</b>		<b>3,518.5</b>	<b>1,924.2</b>	<b>183.7</b>	<b>1,251.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

The name of the RDU and Component will change to Alcohol and Marijuana Control Office to better reflect the new duties of the office.



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

**Scenario:** FY2017 Governor (12995)  
**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

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	27F	12.0		122,988	0	0	57,858	180,846	90,423
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,838	0	0	30,399	70,237	0
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	200	13C / D	12.0		43,824	0	0	31,758	75,582	0
04-9005	Investigator III	FT	A	GP	Juneau	205	18E / F	12.0		69,752	0	6,624	42,858	119,234	59,617
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16C / D	12.0		56,712	0	0	35,677	92,389	46,195
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	200	13F / G	12.0		48,552	0	0	33,370	81,922	0
04-9011	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		85,232	0	8,087	48,160	141,479	70,740
04-9013	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		61,854	0	5,906	39,920	107,680	53,840
04-9014	Investigator III	FT	A	GP	Fairbanks	203	18P / Q	12.0		95,658	0	9,035	52,514	157,207	78,604
08-#036	Local Govt Spec IV	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	39,189	104,805	0
08-7000	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		58,290	0	0	36,215	94,505	47,253
08-7001	Business Reg Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		42,533	0	0	31,318	73,851	73,851
08-7002	Investigator III	FT	A	GG	Fairbanks	203	18C	12.0		63,264	0	6,082	40,461	109,807	54,904
08-7010	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		60,821	0	5,709	39,501	106,031	53,016
08-7011	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		75,369	0	7,027	44,911	127,307	63,654
08-7012	Business Reg Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		42,533	0	0	31,318	73,851	73,851
12-4700	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		47,007	0	0	32,843	79,850	0
12-4702	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	7,256	45,023	127,747	63,874

<b>Total Positions:</b>	18	New	Deleted	<b>Total Salary Costs:</b>	1,155,311
<b>Full Time Positions:</b>	18	1	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	55,726
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	713,293
<b>Positions in Component:</b>	18	1	0	<b>Total Pre-Vacancy:</b>	1,924,330
				<b>Minus Vacancy Adjustment of 0.01%:</b>	(130)
				<b>Total Post-Vacancy:</b>	1,924,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,924,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	829,818	829,762	43.12%
1005 General Fund/Program Receipts	1,094,512	1,094,438	56.88%
<b>Total PCN Funding:</b>	<b>1,924,330</b>	<b>1,924,200</b>	<b>100.00%</b>

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:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	0.0	183.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>183.7</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	0.0	0.0	135.0
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel.	0.0	0.0	33.4
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	0.0	15.3

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

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	0.0	1,251.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1,251.5</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	0.0	4.7
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	0.0	11.0
73075	Legal & Judicial Svc	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	0.0	1.4
73150	Information Technlgy	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	0.0	3.5
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	0.0	10.6
73225	Delivery Services	Freight, courier service, and postage.	0.0	0.0	6.5
73450	Advertising & Promos	Advertising, promotions and legal notices.	0.0	0.0	4.9
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.0	5.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	0.0	11.7
73750	Other Services (Non IA Svcs)	Program management support, database development, and printing of regulation books, signs, and other materials.	0.0	0.0	719.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	0.0	8.5
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone	0.0	0.0	18.4

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

**Component:** Alcohol and Marijuana Control Office (3119)

**RDU:** Alcohol and Marijuana Control Office (647)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>1,251.5</b>
		Technology Services	telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).			
73808	Building Maintenance	Admin	Building maintenance costs.	0.0	0.0	15.7
73809	Mail	Central Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	0.0	1.9
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	0.0	0.0	8.0
73811	Building Leases	Admin	Rental of state-owned building - Juneau State Office Building and Atwood Building.	0.0	0.0	51.0
73812	Legal	Law	Legal services and fees.	0.0	0.0	127.2
73814	Insurance	Risk Management	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.0	0.2
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.0	0.0	0.8
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	0.0	1.2
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Office of Administrative Hearings - Hearing Officers.	0.0	0.0	21.0
73826	Other Equip/Machinry	Admin	Other equipment and maintenance.	0.0	0.0	0.4
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	Background checks on applicants for licenses.	0.0	0.0	25.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.0	0.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Administrative Services - Management support services.	0.0	0.0	143.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	0.0	0.0	24.9

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

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	0.0	159.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>159.1</b>
74200	Business	Office supplies, equipment, and other commodities.	0.0	0.0	22.1
74200	Business	Office equipment, furniture, signage, information technology infrastructure, and transportation expenditures.	0.0	0.0	132.0
74480	Household & Instit.	Supplies for enforcement programs.	0.0	0.0	1.8
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators.	0.0	0.0	2.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs.	0.0	0.0	1.2

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

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	0.0	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54200	Lic & Permit Gf Rec				0.0	0.0	0.0
	Revenue from the sale of alcoholic beverage licenses per AS 4.11.						

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

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				0.0	0.0	1,574.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
65040	Judgment Settlement Fines and forfeitures.				0.0	0.0	0.0
68515	Unrestrict Fu Source General funds to support marijuana regulation.				0.0	0.0	1,574.4

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

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	23.7
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	23.7
	Misc I/A Receipts						



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

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51060	General Fund Program Receipts		0.0	0.0	1,920.4		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
54200	Lic & Permit Gf Rec				0.0	0.0	1,920.4
	Revenue from the sale of alcoholic beverage licenses per AS 4.11.						

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

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Enterprise Technology Services	0.0	0.0	8.5
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>8.5</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).	Inter-dept	Enterprise Technology Services	0.0	0.0	18.4
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>18.4</b>
73808	Building Maintenance	Building maintenance costs.	Inter-dept	Admin	0.0	0.0	15.7
				<b>73808 Building Maintenance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>15.7</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Central Mail	0.0	0.0	1.9
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>1.9</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	0.0	0.0	8.0
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>
73811	Building Leases	Rental of state-owned building - Juneau State Office Building and Atwood Building.	Inter-dept	Admin	0.0	0.0	51.0
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>51.0</b>
73812	Legal	Legal services and fees.	Inter-dept	Law	0.0	0.0	127.2
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>127.2</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Risk Management	0.0	0.0	0.2
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.0	0.0	0.8
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.8</b>
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.0	0.0	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	0.0	1.2
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>1.2</b>
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept	Administrative Hearings	0.0	0.0	21.0
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>21.0</b>
73826	Other Equip/Machinery	Other equipment and maintenance.	Inter-dept	Admin	0.0	0.0	0.4
				<b>73826 Other Equip/Machinery subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>

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

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73827	Safety (IA Svcs)	Background checks on applicants for licenses.	Inter-dept Alaska Criminal Records and ID	0.0	0.0	25.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept Trans	0.0	0.0	25.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Services - Management support services.	Intra-dept Administrative Services	0.0	0.0	143.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept Commissioner's Office	0.0	0.0	24.9
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>168.8</b>
<b>Alcohol and Marijuana Control Office total:</b>				<b>0.0</b>	<b>0.0</b>	<b>473.2</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>0.0</b>	<b>473.2</b>