

State of Alaska
FY2018 Governor's Operating Budget

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

Component: Alcohol and Marijuana Control Office

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>.)

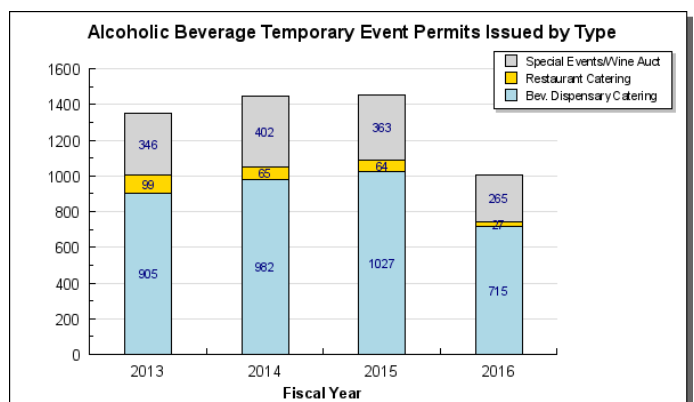
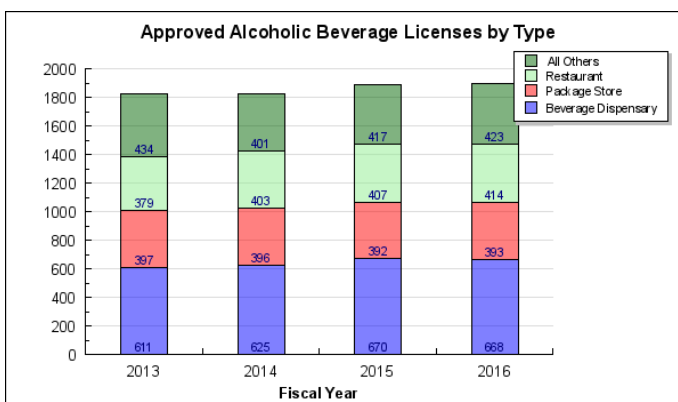
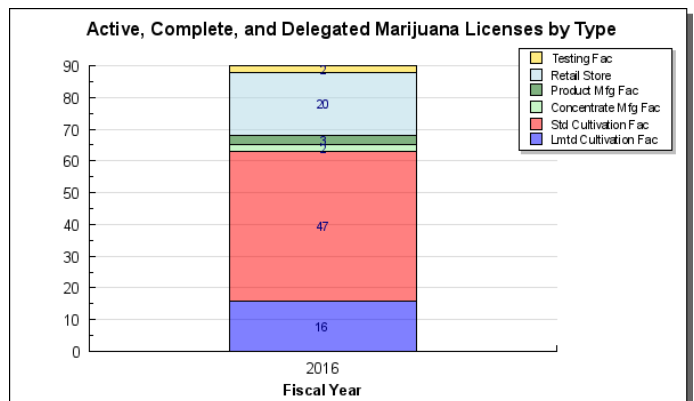
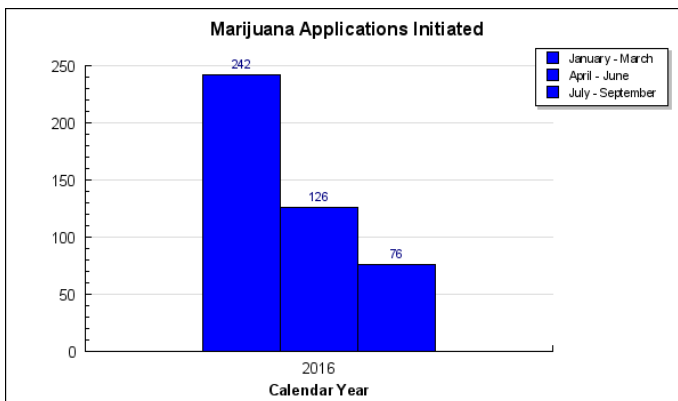
Core Services

- 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.

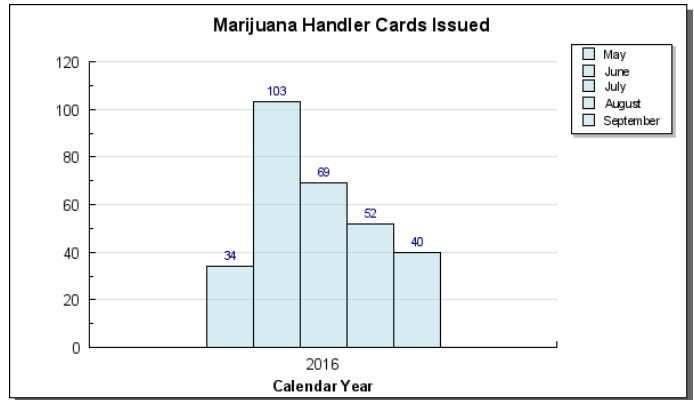
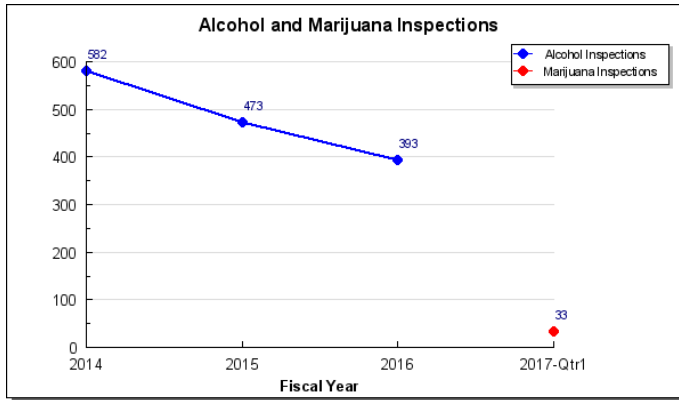
Measures by Core Service

(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 2016

- The Alcohol and Marijuana Control Office (AMCO) began processing marijuana establishment license applications in February 2016. In FY2016 AMCO received 368 applications, which were prepared for board review. The first active licenses were issued in September 2016.
- In May 2016, AMCO began issuing Marijuana Handler Permits to applicants who have completed the approved training. AMCO issued 137 permits in FY2016, with 203 newly initiated permit applications to be reviewed and approved for issue.
- AMCO worked closely with the community of Bethel to provide resources and education prior to the community’s vote on their local option. The City of Bethel opened its first liquor store in May 2016.
- Issued 101 new licenses, 202 transfers, 912 renewals and 1,006 permits for alcohol businesses during FY2016. Maintained written order database for local option communities.
- Conducted inspections of 400 alcohol-licensed establishments throughout the state. Inspections increased from 296 in 2015. Preliminary inspections are required when new licenses issued or ownership changes renewed and are strictly enforced.
- Staff attended and contributed during more than fifteen meetings related to reform of Title 4 alcohol statutes and regulations. Staff regularly attended the steering committee meetings to answer questions and work through proposed legislative changes. AMCO’s Director testified and assisted in introduction of legislation enacting some sections of the Title 4 work; this legislation also included provisions allowing for criminal background checks for marijuana licensees, which was required to be in place before AMCO could issue marijuana licenses.
- Assisted the Alcoholic Beverage Control Board (ABCB) and the Marijuana Control Board (MCB) with numerous regulations projects. In FY2016, AMCO opened 31 regulations projects as both the ABCB and the MCB identified regulations which needed reworking or statutes that needed clarification. Support for the boards and their regulation projects and regulatory issues has been an essential work component for staff. This work includes posting and publishing public notices, compiling written public comments, holding verbal public comment meetings of the MCB, and assisting both boards in revisions, second postings, and finalizing projects for the Department of Law after board adoption of regulations.

Key Component Challenges

Remote facilities serving alcohol and producing and selling marijuana products cannot be regularly checked for compliance or violations because of prohibitive travel expenses. AMCO continues to pursue partnerships with other State agencies to allow AMCO investigators to accompany staff traveling to remote locations via state-owned transportation. These partnerships would increase consistent enforcement of statutes and regulations while minimizing travel costs.

Technical improvements in alcohol license and permit record keeping and public interaction are needed. The agency’s liquor licensing 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. Liquor

licenses are received via a variety of mediums, including email and fax. Modernizing and standardizing alcohol licensing systems and processes is a significant challenge for AMCO staff.

AMCO licensing staff will begin processing the first annual renewal period for marijuana licenses in FY2017, while continuing biennial renewals of liquor licenses. AMCO staff will also continue to assist new and existing marijuana businesses to navigate the governing statutes and regulations. Enforcement staff will continue inspecting licensed premises to assure compliance and enforcement of statutes and regulations regarding operations of alcohol and marijuana establishments.

Significant Changes in Results to be Delivered in FY2018

Ensuring that the fledgling marijuana industry in Alaska is appropriately regulated, licensed, inspected, and renewed will be a significant challenge for AMCO in FY2018. Marijuana retail facilities are actively opening in FY2017, and more will be licensed and open by FY2018. The division plans to help Alaska businesses grow by providing consistent and accurate consumer assistance and compliance inspections, but the unknowns of the developing marijuana industry will require AMCO staff to dynamically adapt to the regulatory landscape as marijuana regulations continue to be developed and refined.

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)

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

Alcohol and Marijuana Control Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	18	21	Annual Salaries	1,300,639
Part-time	0	0	Premium Pay	88,814
Nonpermanent	0	0	Annual Benefits	836,823
			<i>Less 2.57% Vacancy Factor</i>	<i>(57,276)</i>
			Lump Sum Premium Pay	0
Totals	18	21	Total Personal Services	2,169,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Business Reg Examiner	3	0	0	0	3
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
Occup Licensing Examiner	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	18	2	1	0	21

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	1,917.6	1,917.6	1,917.6	2,169.0	251.4	13.1%
72000 Travel	0.0	183.7	183.7	183.7	183.7	0.0	0.0%
73000 Services	0.0	1,251.5	1,251.5	1,251.5	1,296.5	45.0	3.6%
74000 Commodities	0.0	159.1	159.1	159.1	159.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,511.9	3,511.9	3,511.9	3,808.3	296.4	8.4%
Fund Sources:							
1004Gen Fund (UGF)	0.0	1,470.7	1,470.7	1,470.7	1,052.5	-418.2	-28.4%
1005GF/Prgm (DGF)	0.0	2,017.5	2,017.5	2,017.5	2,732.1	714.6	35.4%
1007I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	0.0	0.0%
Unrestricted General (UGF)	0.0	1,470.7	1,470.7	1,470.7	1,052.5	-418.2	-28.4%
Designated General (DGF)	0.0	2,017.5	2,017.5	2,017.5	2,732.1	714.6	35.4%
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	0	18	18	18	21	3	16.7%
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	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,511.9	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,470.7										
1005 GF/Prgm		2,017.5										
1007 I/A Rcpts		23.7										
Subtotal		3,511.9	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Licensing Examiners and Administrative Support for Increased Licensing Demands												
	Inc	280.3	235.3	0.0	45.0	0.0	0.0	0.0	0.0	3	0	0
1005 GF/Prgm		280.3										

Addition of two Occupational Licensing Examiners (OLE) and one Administrative Assistant II (AA) in FY2018. The two examiners, coupled with the reclassification of one existing Business Registration Examiner (BRE) to an OLE, will allow the office to restructure licensing operations and accommodate the increased volume of marijuana applications, along with increased alcohol applications.

Licensing commercial marijuana establishments was added to AMCO's duties in May 2015. This has added hundreds of complex electronic license applications to AMCO's examiner workload. Two full-time licensing examiners were added in FY2015 for this need. However, as marijuana licensing has gone into effect it has become apparent that additional staff is needed to adequately review and examine marijuana licenses. Currently, BREs are unable to adequately maintain services to both industries. Furthermore, the skills necessary to receive, examine, and recommend/approve applications for licensure to ensure only qualified individuals and entities are able to engage in marijuana businesses are more complex than the skills needed for most liquor licensing. The difference in the substance being illegal at the federal level cannot be overstated, as the regulations reflect. The fact that the rules are newly made and that the team of examiners working on the application do not have precedent to guide them is significant. The marijuana license application process is further complicated by the fact that all members or shareholders of an entity must be Alaska residents and none can have a disqualifying criminal history. Neither of those rules applies to liquor license applications.

At the same time that marijuana licenses were added, alcohol licensing workload increased by 20%. Permits for non-licensees (such as catering and special event permits) have increased. To maintain AMCO's service levels to licensees and the public, some marijuana licensing work currently assigned to existing BREs will be reassigned to these OLEs to allow the BREs to address the increase in alcohol licensing.

The AA will manage the administrative work associated with the Marijuana Control Board and licensing system. The AA position will be responsible for website updates, document management, and assistance for administrative appeals in a timely manner, in addition to the more typical administrative duties of an Administrative Assistant such as recruitment, travel and waivers, and information requests from the public. The AA position will also be used to issue Marijuana Handler's Permits in support of the Investigations section. AMCO's Office Assistant position has been temporarily reassigned to manage the most immediate of these duties, resulting in reduced and delayed administrative support for the enforcement section.

Without additional staff, existing service levels will continue to deteriorate. The length of time to get marijuana and liquor applications completed, the length of time to respond to questions from applicants and agencies, to issue customer refunds, and maintain proper and transparent support to the Alcoholic Beverage and Marijuana Control Boards will all increase. Currently, BREs are unable to adequately maintain services to both industries.

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		
										PFT	PPT	NP
All AMCO vacancies are currently in recruitment or have been filled. The two OLEs and one AA are crucial to AMCO's ability to maintain and improve the level of service to the public.												
The increased workload associated with the addition of the commercial marijuana licensing programs, as well as the increase in volume in the liquor licensing program, will require support from existing administrative and program staff to maintain timely receipting and provide customer service support to businesses. The addition of the new program and increase in liquor licensing will also affect the workload of investigation staff.												
Restore 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		1,049.0										
1005 GF/Prgm		525.4										
Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. In FY2017, marijuana regulation was funded by \$100.0 general fund program receipt and \$1,474.4 in general fund authority as one-time items. As licensing receipts are reliably received, general fund authority will be replaced with program receipt authority to minimize state support of the program. AMCO is anticipated to be fully self-supported by program receipts by FY2020.												
In FY2018, one-third of original program costs will be funded by license receipts.												
Reverse FY2017 General Fund Authority for Marijuana Regulation												
	OTI	-1,474.4	-610.5	-73.0	-656.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,474.4										
Reverse FY2017 funding for implementation of marijuana regulation. Funding for implementation of marijuana regulation activities is anticipated to be fully self-supported by program receipts by FY2020.												
Reverse Marijuana Regulation												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-100.0										
Reverse funding for implementation of marijuana regulation. Funding for implementation of marijuana regulation activities is anticipated to be fully self-supported by program receipts by FY2020.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1005 GF/Prgm		4.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.2												
FY2018 PS Health Ins.: \$7.2												

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	
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1005 GF/Prgm		4.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		3,808.3	2,169.0	183.7	1,296.5	159.1	0.0	0.0	0.0	21	0	0

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

Scenario: FY2018 Governor (13956)
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 / J	12.0		125,985	0	0	61,839	187,824	93,912
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,284	0	0	30,949	72,233	0
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		45,312	0	0	32,329	77,641	0
04-9005	Investigator III	FT	A	GP	Juneau	205	18F / G	12.0		72,224	0	10,995	45,308	128,527	64,264
04-9009	Program Coordinator I	FT	A	SS	Anchorage	200	18D / E	12.0		72,036	0	0	43,511	115,547	57,774
04-9010	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	32,674	78,994	0
04-9011	Investigator IV	FT	A	SS	Anchorage	200	20B / C	12.0		72,036	0	10,914	47,248	130,198	65,099
04-9013	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		63,954	0	9,771	42,057	115,782	57,891
04-9014	Investigator III	FT	A	GP	Fairbanks	99	18Q	12.0		96,952	0	14,927	55,121	167,000	83,500
08-#062	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	32,674	78,994	0
08-#063	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	32,674	78,994	0
08-#064	Administrative Assistant II	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	32,674	78,994	0
08-7000	Administrative Officer I	FT	A	SS	Anchorage	200	17A / B	12.0		57,416	0	0	38,505	95,921	47,961
08-7001	Business Reg Examiner	FT	A	GP	Anchorage	200	13C / D	12.0		43,763	0	0	31,798	75,561	75,561
08-7002	Investigator III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,416	0	9,408	41,064	111,888	55,944
08-7010	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		60,056	0	9,135	40,505	109,696	54,848
08-7011	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	11,610	46,629	133,707	66,854
08-7012	Business Reg Examiner	FT	A	GP	Anchorage	200	13C / D	12.0		43,763	0	0	31,798	75,561	75,561
08-7013	Local Govt Spec IV	FT	A	GP	Anchorage	200	19D / E	12.0		69,138	0	0	40,487	109,625	0
12-4700	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,231	65,495	0
12-4702	Investigator III	FT	A	GP	Anchorage	99	18L	12.0		78,292	0	12,054	47,748	138,094	69,047

	Total Positions	New	Deleted
Full Time Positions:	21	3	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	3	0

Total Component Months: 252.0

Total Salary Costs:	1,300,639
Total COLA:	0
Total Premium Pay:	88,814
Total Benefits:	836,823
Total Pre-Vacancy:	2,226,276
Minus Vacancy Adjustment of 2.57%:	(57,276)
Total Post-Vacancy:	2,169,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,169,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	868,214	845,877	39.00%
1005 General Fund/Program Receipts	1,358,062	1,323,123	61.00%
Total PCN Funding:	2,226,276	2,169,000	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 (1676)
Department of Commerce, Community, and Economic Development
Travel

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	183.7	183.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	183.7	183.7
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, and boards.	0.0	86.8	86.8
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	0.0	86.9	86.9
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	10.0	10.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.0	1,251.5	1,296.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	1,251.5	1,296.5
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	5.0	5.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	15.0	15.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	1.0	1.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	60.0	60.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	50.0	50.0
3006	Delivery Services	Freight, courier services, and postage.	0.0	2.0	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.0	15.0	15.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	2.0	2.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance,	0.0	5.0	15.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	0.0	1,251.5	1,296.5
			rentals, and leases.			
3011	Other Services		Other professional services.	0.0	85.5	85.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	0.0	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.0	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linn Pacillo Parking Garage lease and parking permits.	0.0	25.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	0.0	250.0	250.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.0	5.0	5.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	0.0	10.0	10.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	1,251.5	1,296.5
3036	Inter-Agency Safety	PubSaf - Department-wide	0.0	15.0	15.0
		Safety services, including guard hire, background checks, security systems, and fingerprinting.			
3037	State Equipment Fleet	Trans - Department-wide	0.0	30.0	30.0
		State equipment fleet services.			
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	0.0	560.0	590.0
		Administrative Services and Commissioner's Office support.			
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	0.0	50.0	50.0
		State-owned facility space rent.			

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.0	159.1	159.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	0.0	159.1	159.1
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	86.1	86.1
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.0	73.0	73.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	2,017.5	2,732.1
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts from marijuana regulation.	0.0	100.0	808.7
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts from alcohol regulation.	0.0	1,917.5	1,923.4
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	23.7	23.7
5301 Inter-Agency Receipts		Inter-Agency Receipts.	0.0	23.7	23.7

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	0.0	1,011.0	1,046.0
With Department of Administration	0.0	91.0	96.0
With Legislature	0.0	5.0	5.0
With Department of Law	0.0	260.0	260.0
With Department of Public Safety	0.0	15.0	15.0
With Department of Transportation/Public Facilities	0.0	30.0	30.0
With Department of Commerce, Community, and Economic Development	0.0	610.0	640.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	0.0	15.0	15.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.0	30.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.0	5.0	5.0
3021 Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.0	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	10.0	10.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Linn Pacillo Parking Garage lease and parking permits.	0.0	25.0	30.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	0.0	250.0	250.0
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk	0.0	1.0	1.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.0	5.0	5.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide			
		Hearing and mediation services.	0.0	10.0	10.0
3036	Inter-Agency Safety	PubSaf - Department-wide			
		Safety services, including guard hire, background checks, security systems, and fingerprinting.	0.0	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet services.	0.0	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Administrative Services and Commissioner's Office support.	0.0	560.0	590.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)			
		State-owned facility space rent.	0.0	50.0	50.0