

State of Alaska FY2018 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alcohol and Marijuana Control Office Results Delivery Unit Budget Summary

Alcohol and Marijuana Control Office Results Delivery Unit

Contribution to Department's Mission

See component level.

Major RDU Accomplishments in 2016

See component.

Key RDU Challenges

See component.

Significant Changes in Results to be Delivered in FY2018

See component.

Contact Information

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**Alcohol and Marijuana Control Office
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Alcohol and Marijuana Control	0.0	0.0	0.0	0.0	3,488.2	23.7	0.0	3,511.9	3,784.6	23.7	0.0	3,808.3
Totals	0.0	0.0	0.0	0.0	3,488.2	23.7	0.0	3,511.9	3,784.6	23.7	0.0	3,808.3

**Alcohol and Marijuana Control Office
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	1,470.7	2,017.5	23.7	0.0	3,511.9
One-time items:					
-Alcohol and Marijuana Control	-1,474.4	-100.0	0.0	0.0	-1,574.4
Adjustments which continue current level of service:					
-Alcohol and Marijuana Control	7.2	8.9	0.0	0.0	16.1
Proposed budget increases:					
-Alcohol and Marijuana Control	1,049.0	805.7	0.0	0.0	1,854.7
FY2018 Governor	1,052.5	2,732.1	23.7	0.0	3,808.3