

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

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

Non-Formula Component

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

IRIS AP Type: DA41

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,851.5	2,177.2	2,177.2	2,220.6	2,450.4	2,220.6	-229.8	-9.4%
2000 Travel	97.4	183.7	183.7	183.7	183.7	135.0	-48.7	-26.5%
3000 Services	1,071.8	1,320.5	1,320.5	1,320.5	1,455.5	1,320.5	-135.0	-9.3%
4000 Commodities	56.8	159.1	159.1	115.7	150.7	115.7	-35.0	-23.2%
5000 Capital Outlay	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,103.4</b>	<b>3,840.5</b>	<b>3,840.5</b>	<b>3,840.5</b>	<b>4,240.3</b>	<b>3,791.8</b>	<b>-448.5</b>	<b>-10.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,047.9	538.3	538.3	538.3	13.7	0.0	-13.7	-100.0%
1005 GF/Prgm (DGF)	2,055.5	3,278.5	3,278.5	3,278.5	4,202.9	3,768.1	-434.8	-10.3%
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	23.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,047.9</b>	<b>538.3</b>	<b>538.3</b>	<b>538.3</b>	<b>13.7</b>	<b>0.0</b>	<b>-13.7</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>2,055.5</b>	<b>3,278.5</b>	<b>3,278.5</b>	<b>3,278.5</b>	<b>4,202.9</b>	<b>3,768.1</b>	<b>-434.8</b>	<b>-10.3%</b>
<b>Other</b>	<b>0.0</b>	<b>23.7</b>	<b>23.7</b>	<b>23.7</b>	<b>23.7</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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><u>Positions:</u></b>								
Permanent Full Time	21	21	21	22	23	22	-1	-4.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund		538.3										
1005 GF/Prgm		3,278.5										
1007 I/A Rcpts		23.7										
<b>Subtotal</b>		<b>3,840.5</b>	<b>2,177.2</b>	<b>183.7</b>	<b>1,320.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority with Anticipated Expenditures for Personal Services</b>												
	LIT	0.0	43.4	0.0	0.0	-43.4	0.0	0.0	0.0	0	0	0
Transfer program receipt authorization from the Commodities line to the Personal Services line to sufficiently fund staff for the Alcohol and Marijuana Control Office (AMCO). This authority was previously used to purchase furnishings and equipment to respond to marijuana-related position growth, and will be reallocated to the Personal Services line to meet the staffing needs of the agency.												
<b>Regulations Specialist (08-#073) for Alcohol and Marijuana Regulation Projects</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Alcohol and Marijuana Control Office (AMCO) manages regulation changes for both the Alcoholic Beverage Control Board (ABC) and the Marijuana Control Board (MCB). The initial regulations to legalize commercial marijuana cultivation and sale were adopted in February of 2016; changes continue to be necessary to address the needs of the industry, and public health and public safety concerns. In FY2017, twenty regulations projects were opened by MCB, with an additional seventeen opened in FY2018. Many of these regulations changes are complex and take a great deal of time to go through the regulations adoption process.												
The ABC Board has well established regulations, however, the board must adopt and amend regulations to address the needs of the public and industry, and public health and public safety concerns. The ABC Board opened four regulation projects in FY2017 and ten in FY2018, and have tasked AMCO with developing six proposals that have not been formally initiated. Between 2012 and 2017, AMCO participated in the Title 4 Review Stakeholder Committee, which reviewed and drafted a comprehensive revision of the statutes governing alcohol licensing. While the legislature did not pass the revisions to Title 4 in 2018, adoption of the revised statutes is anticipated, which will require a complete rewrite of the alcohol regulations in 3 AAC 304. Even if the rewrite of Title 4 is not adopted by the legislature in the near future, significant regulatory changes are needed to provide greater clarity for licensees and the public.												
This position is critical in ensuring that all AMCO regulation projects are managed and completed in a timely manner.												
<b>Subtotal</b>		<b>3,840.5</b>	<b>2,220.6</b>	<b>183.7</b>	<b>1,320.5</b>	<b>115.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Reverse General Funds and Licensing Receipts for Marijuana Regulation</b>												
	OTI	-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-525.4										
1005 GF/Prgm		-1,049.0										

Technical reversal of one-time appropriation.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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>Restore Marijuana Regulation Funding from License Receipts</b>												
	IncM	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,574.4										
<p>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 receipts and \$1,474.4 in general fund authority as one-time items. The transition towards funding marijuana regulation with licensing receipts continued in FY2018: \$525.4 general fund program receipts complemented \$1,049.0 in general funds. In FY2019, two-thirds of original program costs were funded by license receipts, leaving marijuana regulation supported by just \$538.7 in general funds. In FY2020, marijuana regulation will be fully supported by license receipts, with no general fund support.</p>												
<b>Replace Unrestricted General Funds with Program Receipts from Marijuana Licensing</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										
1005 GF/Prgm		12.9										
<p>Replace unrestricted general funds in the Alcohol and Marijuana Control office with program receipts from marijuana licensing. In FY2020, all marijuana regulation and licensing activity will be funded by licensing receipts.</p>												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-48.7										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
<b>Totals</b>		<b>3,791.8</b>	<b>2,220.6</b>	<b>135.0</b>	<b>1,320.5</b>	<b>115.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

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

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-9001	6009	Division Director	FT	A	XE	Anchorage	N00	27 F / J	12.0		123,987	0	0	61,003	184,990	
04-9002	6010	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B / C	12.0		40,498	1,630	0	32,312	74,440	
04-9003	6011	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 F / G	12.0		52,188	2,100	0	36,302	90,590	
04-9005	6012	Special Investigator I	FT	A	GP	Juneau	205	19 G / J	12.0		79,832	3,295	2,059	46,440	131,626	
04-9009	6013	Program Coordinator I	FT	A	SS	Anchorage	200	18 F / J	12.0		76,896	0	0	45,075	121,971	
04-9010	6014	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,783	0	33,615	79,714	
04-9011	6015	Special Investigator II	FT	A	SS	Anchorage	200	21 D / E	12.0		88,930	0	0	49,182	138,112	
04-9013	6016	Special Investigator I	FT	A	GP	Anchorage	200	19 F / G	12.0		73,231	3,014	1,679	44,057	121,981	
04-9014	6017	Special Investigator I	FT	A	GP	Fairbanks	203	19 C / D	12.0		68,109	2,803	1,559	42,268	114,739	
08-7000	30212	Administrative Officer I	FT	A	SS	Anchorage	200	17 C / D	12.0		65,732	0	0	41,265	106,997	
08-7001	30213	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 C / D	12.0		46,608	1,875	0	34,398	82,881	
08-7002	30317	Special Investigator I	FT	A	GP	Fairbanks	203	19 D / E	12.0		70,382	2,897	1,617	43,064	117,960	
08-7010	30315	Special Investigator I	FT	A	GP	Anchorage	200	19 D / E	12.0		68,780	2,831	1,570	42,501	115,682	
08-7011	30316	Special Investigator I	FT	A	GP	Anchorage	200	19 K / L	12.0		83,171	3,422	1,861	47,512	135,966	
08-7012	30314	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16 A / B	12.0		57,091	0	0	38,315	95,406	
08-7013	30777	Local Govt Spec IV	FT	A	GP	Anchorage	200	19 C / D	12.0		67,044	2,698	0	41,372	111,114	
08-7014	31259	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B / C	12.0		39,508	1,590	0	31,974	73,072	
08-7015	31257	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 B / C	12.0		45,753	1,841	0	34,106	81,700	
08-7016	31258	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 C / D	12.0		47,400	1,907	0	34,668	83,975	
08-7017	32499	Regulations Spec II	FT	A	GP	Anchorage	100	16 A / B	12.0		51,309	2,065	0	36,002	89,376	
12-4700	835	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 G / J	12.0		47,298	1,903	0	34,633	83,834	

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.

**Personal Services Expenditure Detail (1445)**

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

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
	12-4702	24338	Special Investigator I	FT	A	GP	Anchorage	200	19 L / M	12.0		85,879	3,533	1,921	48,456	139,789		
													<b>Total Salary Costs:</b>	1,423,942				
													<b>Total COLA:</b>	41,187				
													<b>Total Premium Pay:</b>	12,266				
													<b>Total Benefits:</b>	898,520				
													<b>Total Pre-Vacancy:</b>	2,375,915				
													<b>Minus Vacancy Adjustment of 3.89%:</b>	(92,515)				
													<b>Total Post-Vacancy:</b>	2,283,400				
													<b>Plus Lump Sum Premium Pay:</b>	0				
													<b>Personal Services Line 100:</b>	2,283,400				
				<b>Total Component Months:</b>	264.0													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005	General Fund/Program Receipts	2,375,915	2,283,400	100.00%
<b>Total PCN Funding:</b>		<b>2,375,915</b>	<b>2,283,400</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.

**State of Alaska**  
**Department of Commerce, Community and Economic Development**  
**Alcohol and Marijuana Control Office**  
**FY2020 Governor Amended Organization Chart**

