

State of Alaska
FY2020 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>.)

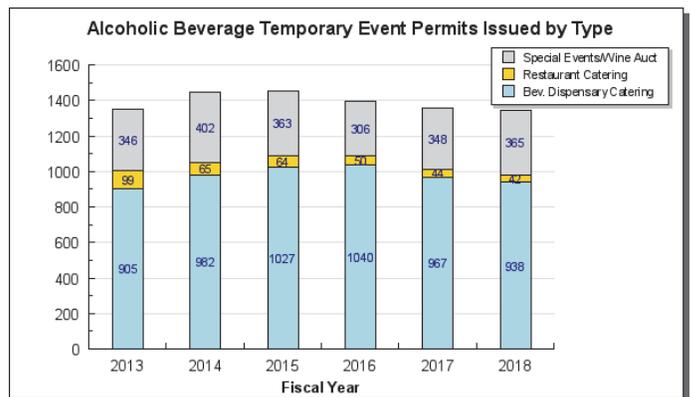
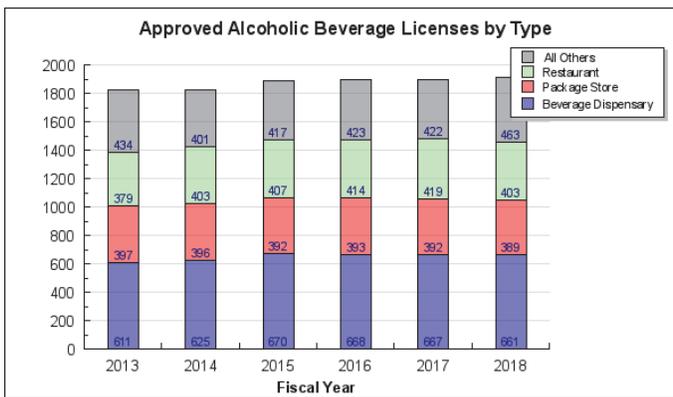
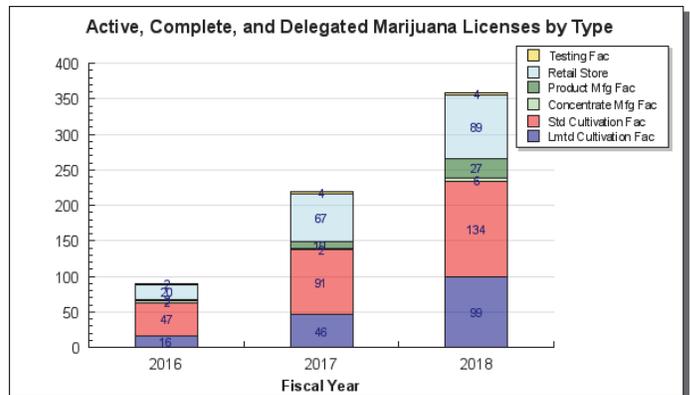
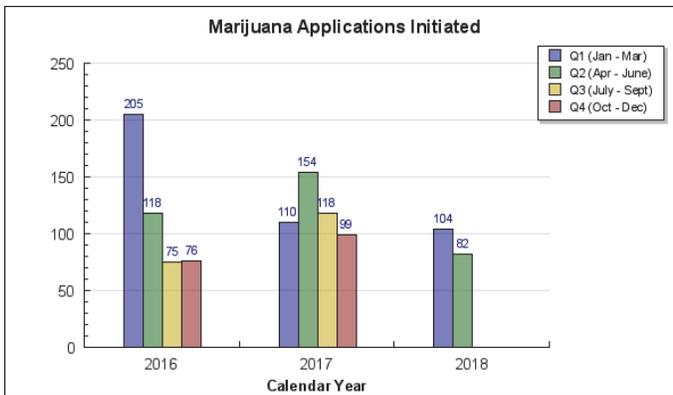
Core Services

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

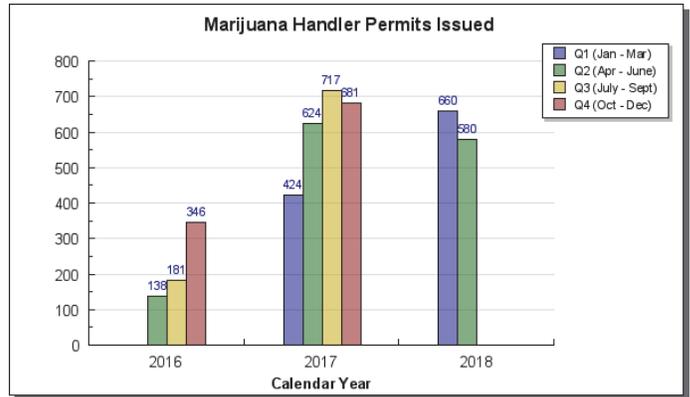
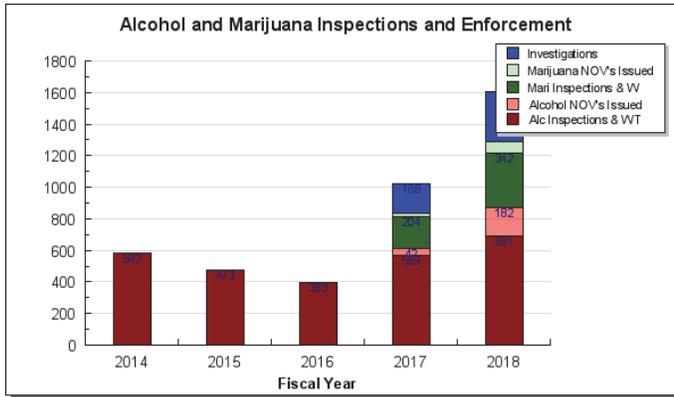
Measures by Core Service

(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, test, and sell marijuana and marijuana products.



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



Major Component Accomplishments in 2018

- The Marijuana Control Board (MCB) began reviewing applications for approval in June of 2016. By June 30, 2018, the Board had approved 356 licenses.
- At the end of FY2018, 219 marijuana establishments were operational and were required to renew their license—an increase from 113 in FY2017.
- In May 2016, AMCO began issuing Marijuana Handler Permits to applicants who completed an approved training course. AMCO issued 138 permits in FY2016, 1,575 permits in FY2017, and 2,638 in FY2018.
- During FY2018, AMCO received and processed 118 new alcohol license applications, 158 alcohol license transfer applications, 965 alcohol license renewals, and 1,358 alcohol event permits.
- AMCO Enforcement staff conducted 319 investigations and 1,033 inspections/walk-throughs on alcohol and marijuana licensed establishments in FY2018.
- Staff arranged and supported 27 full days of board meetings: seven days of meetings of the Alcoholic Beverage Control Board (ABCB), and twenty days of meetings of the MCB. In addition, the MCB held two hearings due to enforcement action. The ABCB held a public presentation of the Title 4 rewrite as filed in SB76, and held a special board meeting in Bethel to accept public comment from the community relating to alcohol licenses in Bethel.
- Staff assisted the ABCB and the MCB with numerous regulations projects. In FY2018, the ABCB initiated eleven regulations projects and the MCB initiated twenty regulations projects. Support for the boards and their regulations projects 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. In FY2018, the ABCB adopted six new regulations and the MCB adopted 16 new regulations.

Key Component Challenges

Ensuring that the fledgling marijuana industry in Alaska is appropriately regulated, licensed, inspected, and renewed is an ongoing challenge for AMCO. AMCO licensing staff processed the second annual renewal of marijuana licenses in FY2018, while continuing biennial renewals of liquor licenses. AMCO staff will continue to assist new and existing marijuana businesses to navigate the governing statutes and regulations.

With such a new industry (in Alaska and country-wide), the pace of change in the marijuana industry is rapid, and regulations changes are needed frequently in order to address industry innovations as well as real-life situations that were not contemplated during the original development of the regulations in 3 AAC 306. Working with the MCB on potential regulations changes as well as communicating with licensees regarding adopted changes continues to be a challenge.

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. In addition, AMCO works with local law enforcement to train them to assist with inspections and statutory and regulatory compliance.

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. Modernizing and standardizing alcohol licensing systems and processes would be a significant benefit for AMCO staff, licensees, and the public.

Significant Changes in Results to be Delivered in FY2020

The Title 4 Rewrite Steering Committee continues to support the substantial rewrite of Title 4, developed between 2012 and 2016. If passed during the 2019 legislative session, staff will have to initiate a complete rewrite of the alcohol regulations in 3 AAC 304, as well as redevelop license types, application documents, and licensing workflows, and create new endorsement applications and workflows. Additionally, AMCO will significantly increase outreach and education for the new rules, processes, and procedures.

AMCO is working towards upgrading its Alcohol Licensing System/Database to allow for a more efficient application process, and to connect AMCO's licensing and enforcement workflows.

Statutory and Regulatory Authority

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

Contact Information
Contact: Erika McConnell, Director Phone: (907) 269-0351 E-mail: erika.mcconnell@alaska.gov

Alcohol and Marijuana Control Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	22	23	Annual Salaries	1,472,398
Part-time	0	0	COLA	43,137
Nonpermanent	0	0	Premium Pay	12,266
			Annual Benefits	933,548
			<i>Less 0.44% Vacancy Factor</i>	<i>(10,949)</i>
			Lump Sum Premium Pay	0
Totals	22	23	Total Personal Services	2,450,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Division Director	1	0	0	0	1
Local Govt Spec IV	1	0	0	0	1
Occup Licensing Examiner	6	0	0	0	6
Program Coordinator I	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Regulations Spec II	1	0	0	0	1
Special Investigator I	4	2	1	0	7
Special Investigator II	1	0	0	0	1
Totals	20	2	1	0	23

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,851.5	2,177.2	2,177.2	2,220.6	2,450.4	229.8	10.3%
72000 Travel	97.4	183.7	183.7	183.7	183.7	0.0	0.0%
73000 Services	1,071.8	1,320.5	1,320.5	1,320.5	1,455.5	135.0	10.2%
74000 Commodities	56.8	159.1	159.1	115.7	150.7	35.0	30.3%
75000 Capital Outlay	25.9	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	3,103.4	3,840.5	3,840.5	3,840.5	4,240.3	399.8	10.4%
Fund Sources:							
1004 Gen Fund (UGF)	1,047.9	538.3	538.3	538.3	13.7	-524.6	-97.5%
1005 GF/Prgm (DGF)	2,055.5	3,278.5	3,278.5	3,278.5	4,202.9	924.4	28.2%
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	0.0	0.0%
Unrestricted General (UGF)	1,047.9	538.3	538.3	538.3	13.7	-524.6	-97.5%
Designated General (DGF)	2,055.5	3,278.5	3,278.5	3,278.5	4,202.9	924.4	28.2%
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	21	21	21	22	23	1	4.5%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
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										
Subtotal		3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures for Personal Services												
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.												
Regulations Specialist (08-#073) for Alcohol and Marijuana Regulation Projects												
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.												
Subtotal		3,840.5	2,220.6	183.7	1,320.5	115.7	0.0	0.0	0.0	22	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Financial Examination and Background Analysis of Marijuana License Applicants												
Inc		120.0	0.0	0.0	105.0	15.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		120.0										

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		
										PFT	PPT	NP

The Marijuana Control Board (MCB) has a regulations change in progress that would require marijuana license applicants to submit financial background information and require the Alcohol and Marijuana Control Office (AMCO) to provide financial background analysis of applicants to the board. Statute requires that "legitimate, taxpaying business people, and not criminal actors, will conduct sales of marijuana," (AS 17.38.010) but at this time there is no evaluation of whether funds from criminal enterprises are being used for participation in the marijuana industry. AMCO would need a Financial Examiner to perform this analysis as there is no current staff with the knowledge and expertise to review financial information.

This position will be established in the Division of Banking and Securities (DBS). AMCO will require receipt authority and DBS will require duplicate I/A authority. With the continued influx of new marijuana license applications, the increase of license renewals between FY2017 and FY2018, and a potential increase in marijuana license fees that the MCB is beginning to consider, AMCO will be able to support this position through marijuana program receipts.

Occupational Licensing Examiner (08-#093) to Improve Marijuana License Processing Times

1005 GF/Prgm	Inc	107.0	82.0	0.0	15.0	10.0	0.0	0.0	0.0	1	0	0
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Soon after AMCO began accepting applications for marijuana licenses in February of 2016, it became apparent that processing marijuana license applications takes significantly more time than processing liquor license and permit applications. Unlike alcohol applicants, marijuana applicants must submit detailed operating plans which the examiners review against the statutory and regulatory requirements. The rate of new applications being submitted continues to be greater than the rate at which AMCO examiners are able to review applications and corrections. In addition, AMCO has started receiving transfer applications for licensed marijuana establishments, as well as many change requests for operating establishments. Due to these demands on the licensing examiners, the waiting period for a new application to be reviewed has been 4-6 months. Applicants have raised special concerns about the length of time it takes to get their applications before the board, because applicants are generally paying rent on their proposed premises while waiting for their applications to be approved. An additional licensing examiner (08-#093) will help AMCO process applications in a timelier manner, thus improving AMCO's customer service.

This position has associated support costs of \$25.0 each year for state- and department-wide support and supplies. With the continued influx of new marijuana license applications, the increase of license renewals between FY2017 and FY2018, and a potential increase in marijuana license fees that the MCB is considering, AMCO will be able to support this position through marijuana program receipts.

Regulations Specialist (08-7017) for Alcohol and Marijuana Regulation Projects

1005 GF/Prgm	Inc	110.0	85.0	0.0	15.0	10.0	0.0	0.0	0.0	0	0	0
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In FY2019 Management Plan, the Alcohol and Marijuana Control Office (AMCO) added a Regulations Specialist to manage the significant number of regulations projects managed by the division. The division implemented one-time austerity measures in FY2019 to ensure that funding was available for the position; however, additional authorization is needed to support this position in the longer term.

AMCO manages regulations 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 and innovations of the industry, and public health and public safety concerns. Twenty-two regulations projects were opened by the MCB in FY2017 and twenty more in FY2018. In the first three months of FY2019 passed, the board opened seven regulations projects. Many of these regulations changes are complex and take substantial time to go through the adoption process.

The ABC Board has well established regulations, however, the board must adopt and amend regulations to address the evolving needs of the public and industry,

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

and public health and public safety concerns. The ABC Board opened five regulation projects in FY2017 and eleven in FY2018. Between 2012 and 2017, AMCO participated in the Title 4 Review Stakeholder Committee, which reviewed and drafted a comprehensive revision of the statutes governing alcoholic beverages. While the legislature did not pass the revisions to Title 4 in 2018, adoption of revised statutes is anticipated, which will require a comprehensive rewrite of the alcohol regulations in 3 AAC 304. Even if rewrite of Title 4 is not completed 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. This position has an associated support costs of \$25.0 each year for state- and department-wide support and supplies. This position will split time between alcohol and marijuana.

With the continued influx of new marijuana license applications, the increase of license renewals between FY2017 and FY2018, and a potential increase in marijuana license fees that the MCB is beginning to consider, AMCO will be able to support this position through marijuana program receipts.

Restore Marijuana Regulation Funding from License Receipts

	IncM	1,587.7	623.8	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,587.7										

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.

CARRYFORWARD WORDAGE: Alcohol Receipts

	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of alcohol.

AMCO currently has carryforward authorization for marijuana receipts, but does not have carryforward authorization for alcohol receipts. This carryforward authorization will allow the alcohol side of the organization more stable funding and the opportunity to maximize the benefit of consolidated alcohol and marijuana regulatory staff.

Reverse General Funds and Licensing Receipts for Marijuana Regulation

	OTI	-1,587.7	-623.8	-73.0	-756.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-538.7										
1005 GF/Prgm		-1,049.0										

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.

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
Reverse Supervisory Unit 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										
The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1005 GF/Prgm		47.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$60.1												
FY2020 GGU HI from \$1432 to \$1530: \$19.6												
FY2020 GGU 3% COLA: \$40.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1005 GF/Prgm		1.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		4,240.3	2,450.4	183.7	1,455.5	150.7	0.0	0.0	0.0	23	0	0

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

Scenario: FY2020 Governor (15610)
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		123,987	0	0	61,003	184,990	0
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		40,498	1,630	0	32,312	74,440	0
04-9003	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14F / G	12.0		52,188	2,100	0	36,302	90,590	0
04-9005	Special Investigator I	FT	A	GP	Juneau	205	19G / J	12.0		79,832	3,295	2,059	46,440	131,626	0
04-9009	Program Coordinator I	FT	A	SS	Anchorage	200	18F / J	12.0		76,896	0	0	45,075	121,971	0
04-9010	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	1,783	0	33,615	79,714	0
04-9011	Special Investigator II	FT	A	SS	Anchorage	200	21D / E	12.0		88,930	0	0	49,182	138,112	0
04-9013	Special Investigator I	FT	A	GP	Anchorage	200	19F / G	12.0		73,231	3,014	1,679	44,057	121,981	0
04-9014	Special Investigator I	FT	A	GP	Fairbanks	203	19C / D	12.0		68,109	2,803	1,559	42,268	114,739	0
08-#093	Occup Licensing Examiner	FT	A	GP	Anchorage	100	14C / D	12.0		48,456	1,950	0	35,028	85,434	0
08-7000	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		65,732	0	0	41,265	106,997	0
08-7001	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		46,608	1,875	0	34,398	82,881	0
08-7002	Special Investigator I	FT	A	GP	Fairbanks	203	19D / E	12.0		70,382	2,897	1,617	43,064	117,960	0
08-7010	Special Investigator I	FT	A	GP	Anchorage	200	19D / E	12.0		68,780	2,831	1,570	42,501	115,682	0
08-7011	Special Investigator I	FT	A	GP	Anchorage	200	19K / L	12.0		83,171	3,422	1,861	47,512	135,966	0
08-7012	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16A / B	12.0		57,091	0	0	38,315	95,406	0
08-7013	Local Govt Spec IV	FT	A	GP	Anchorage	200	19C / D	12.0		67,044	2,698	0	41,372	111,114	0
08-7014	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,508	1,590	0	31,974	73,072	0
08-7015	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		45,753	1,841	0	34,106	81,700	0
08-7016	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		47,400	1,907	0	34,668	83,975	0
08-7017	Regulations Spec II	FT	A	GP	Anchorage	100	16A / B	12.0		51,309	2,065	0	36,002	89,376	0
12-4700	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12G / J	12.0		47,298	1,903	0	34,633	83,834	0
12-4702	Special Investigator I	FT	A	GP	Anchorage	200	19L / M	12.0		85,879	3,533	1,921	48,456	139,789	0
Total													Total Salary Costs:	1,472,398	
Positions													Total COLA:	43,137	
Full Time Positions:													Total Premium Pay:	12,266	
Part Time Positions:													Total Benefits:	933,548	
Non Permanent Positions:															
Positions in Component:															
	23	1	0										Total Pre-Vacancy:	2,461,349	
													Minus Vacancy Adjustment of 0.44%:	(10,949)	
													Total Post-Vacancy:	2,450,400	
													Plus Lump Sum Premium Pay:	0	
Total Component Months:	276.0													Personal Services Line 100:	2,450,400

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
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15610)
Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,461,349	2,450,400	100.00%
Total PCN Funding:	2,461,349	2,450,400	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		97.4	183.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			97.4	183.7
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, and boards.	50.5	86.8
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	41.6	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.	5.3	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		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,071.8	1,320.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,071.8	1,320.5
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.9	5.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	21.1	25.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	1.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	38.5	40.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	46.7	45.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	0.6	1.0
3006	Delivery Services	Freight, courier services, and postage.	8.8	15.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	11.3	17.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	1.2	5.0
3009	Structure/Infrastructure/Land	Rentals and leases, including	25.7	35.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	1,071.8	1,320.5
			conference room rentals for board meetings.		
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	4.1	8.0
3011	Other Services		Other professional services.	22.6	79.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	17.1	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	30.4	45.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.6	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	14.4	20.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	2.6	3.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	42.6	75.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Liny Pacillo Parking Garage.	18.3	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility lease managed by Shared Services of Alaska: Fairbanks office.	11.5	13.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility lease administration fee.	-3.5	1.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	264.3	265.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	4.7	5.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,071.8	1,320.5
3026	Inter-Agency Insurance	Admin - Department-wide	0.4	1.0
		Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.		
3027	Inter-Agency Financial	Admin - Department-wide	4.5	5.0
		Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.		
3029	Inter-Agency Education/Training	Admin - Department-wide	0.2	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	70.9	75.0
3036	Inter-Agency Safety	PubSaf - Department-wide	50.3	55.0
		SB81 changed the finger printing requirements for Marijuana licensees. Fingerprints will now be submitted every three years, thus the RSA with DPS will be reduced.		
3037	State Equipment Fleet	Trans - Department-wide	44.2	50.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	270.2	325.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	43.6	50.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		56.8	115.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			56.8	115.7
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	36.0	42.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.7	0.0
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	17.1	73.0
4015	Parts and Supplies	Parts and supplies.	0.3	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.7	0.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		25.9	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			25.9	0.0
5004	Equipment	Equipment and furniture.	25.9	0.0

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	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			2,716.8	6,186.4
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Alcohol regulation.	2,072.6	2,072.6
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Marijuana regulation.	1,488.8	1,488.8
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees.	1,687.5	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2018 to FY2019.	-2,625.0	2,625.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	1.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	0.7	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	30.0	0.0
5103 Program Receipts - Charges for Services		Program Receipts - Charges for services.	34.8	0.0
5103 Program Receipts - Charges for Services		Program Receipts - Charges for services.	25.8	0.0
5104 Program Receipts Charges for Services - 3rd Party Collectns		Program Receipts - Third party collections.	0.6	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	23.7
5301 Inter-Agency Receipts		Inter-agency receipts. These are not anticipated to be collected in FY2019.	0.0	23.7
6004 Gen Fund (1004 Gen Fund)			0.2	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		General Funds - Jury & Worker's Compensation Recovery.	0.1	0.0
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	0.1	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				889.3	1,044.0
With Department of Administration				148.5	196.0
With Department of Commerce, Community, and Economic Development				377.3	473.0
With Department of Law				269.0	270.0
With Department of Public Safety				50.3	55.0
With Department of Transportation/Public Facilities				44.2	50.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	17.1	30.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	30.4	45.0
3021 Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.6	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	14.4	20.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	2.6	3.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	42.6	75.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	18.3	20.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Facility lease managed by Shared Services of Alaska: Fairbanks office.	11.5	13.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3023	Inter-Agency Building Leases	Admin - Department-wide	-3.5	1.0
3024	Inter-Agency Legal	Law - Department-wide	264.3	265.0
3024	Inter-Agency Legal	Law - Department-wide	4.7	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.4	1.0
3027	Inter-Agency Financial	Admin - Department-wide	4.5	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide	0.2	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	70.9	75.0
3036	Inter-Agency Safety	PubSaf - Department-wide	50.3	55.0
3037	State Equipment Fleet	Trans - Department-wide	44.2	50.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	270.2	325.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	43.6	50.0