

State of Alaska
FY2023 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

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>.)

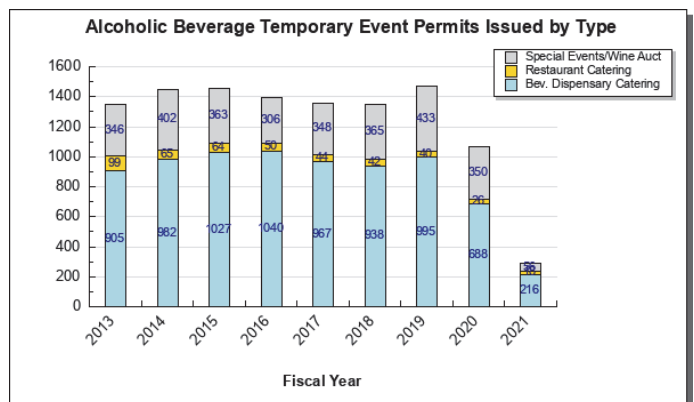
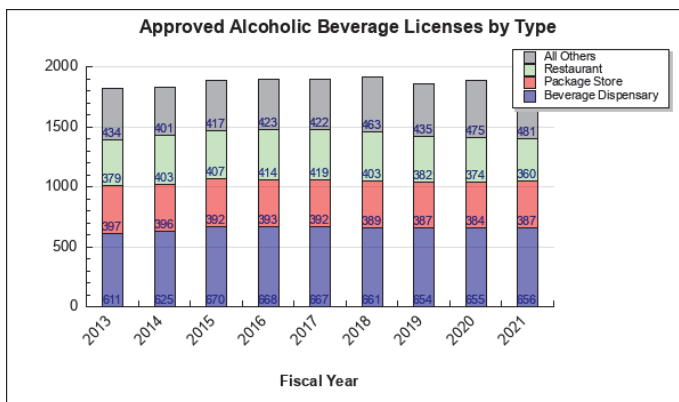
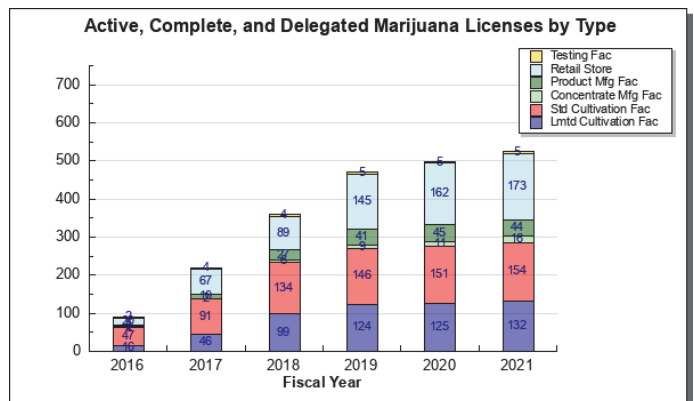
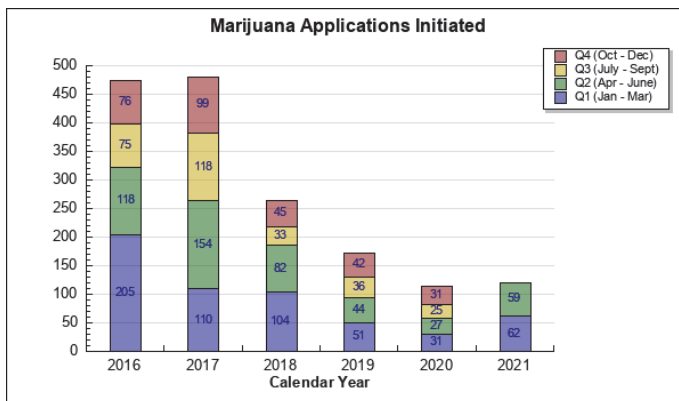
Core Services

- 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.

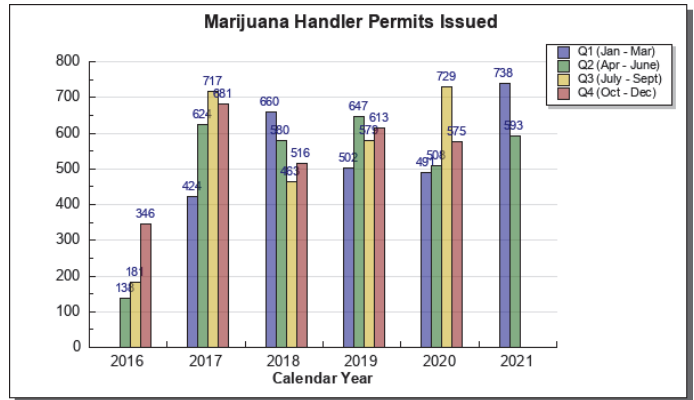
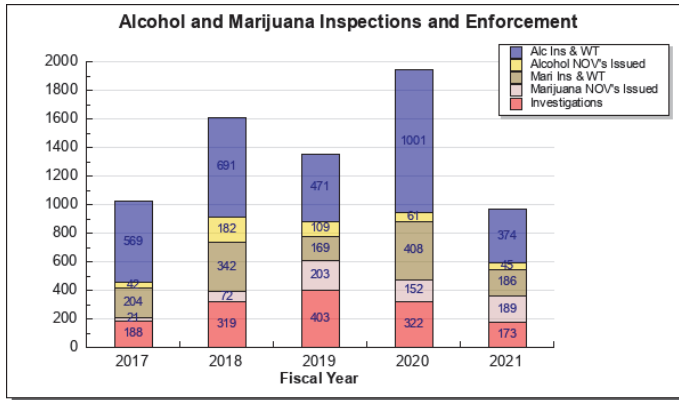
Measures by Core Service

(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 2021

- The Marijuana Control Board (MCB) approved 56 new licenses, 378 renewal licenses, and 25 transfer applications in FY2021. There were a total of 418 licenses operating at the end of FY2021.
- AMCO issues Marijuana Handler permits to all applicants who meet the requirements. Since inception AMCO has issued a growing number of permits totaling 2,191 in FY2020 and 2,656 in FY2021. At the end of FY2021, there were 6,733 active handler permits.
- During FY2021, AMCO received and processed 62 new alcohol license applications, 110 alcohol license transfer applications, 870 alcohol license renewals, and 386 alcohol event permits.
- AMCO Enforcement staff conducted 173 investigations and 691 inspections/walk-throughs on alcohol and marijuana licensed establishments in FY2021.
- Staff arranged and supported 15 full days of board meetings: five days of meetings of the Alcoholic Beverage Control Board (ABCB), and ten days of meetings of the MCB. In addition, the MCB held eight emergency/special meetings and the ABCB held seven emergency/special meetings.
- Staff assisted the ABCB and the MCB with numerous regulations projects. In FY2021, the ABCB initiated eight regulations projects, and the MCB initiated thirteen 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 FY2021, the ABCB adopted six new regulations and the MCB adopted eight new regulations.
- AMCO relocated a Specialist Investigator position to the Matanuska-Susitna Borough in Wasilla to help serve an ever growing need to have additional licensing and enforcement support in the large, populated area.

Key Component Challenges

Ensuring that the growing marijuana industry in Alaska is appropriately regulated, licensed, inspected, and renewed is an ongoing challenge for AMCO. Implementation and enforcement of the statutes and regulations governing commercial marijuana takes considerably more time per license than for the alcohol program; staff resources are at times overwhelmed with the number of applications submitted and/or the number of investigations. AMCO licensing staff processed the fifth annual renewal of marijuana licenses in FY2021, 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 continue to be needed frequently 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 remains 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 and staffing needs. AMCO continues to pursue partnerships with local law enforcement for assistance with licensed premises inspections and the evaluation of regulatory compliance. These partnerships increase consistent enforcement of statutes and regulations while minimizing travel costs.

AMCO needs a new alcohol licensing database. The current system is very outdated and does not provide adequate reporting tools, functions necessary to efficiently manage a licensing database, and does not have the available program coding to update or make modifications. With limited operating funds and continued reduction in spending, the division sees this as a challenge without additional funds. The new system will allow AMCO to automate the application process online (something the current system cannot support), allow applicants and licensees better access to information regarding the status of their application or license, online payments at time of application, document retention, track board and enforcement actions, ability to organize internal notes and flag accounts for additional action, distinguish the current status of an application or license (i.e. active, pending inspection, delegated, incomplete, etc.), track alcohol event permits, and provide better reporting tools. Additionally, it will increase operation efficiencies and productivity within AMCO and provide a better and more accessible experience for alcohol licensees.

Significant Changes in Results to be Delivered in FY2023

A substantial rewrite of Title 4, developed between 2012 and 2016, has been considered by the last several Legislatures. If passed during the 2022 legislative session, staff will 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. Additional outreach, education, and enforcement will be necessary for the new rules, processes, and procedures.

AMCO is working on developing/updating a 2017 needs assessment as it pertains to creating an online alcohol and marijuana database system. This will be essential in moving forward to meet the improvement goals and future needs of the AMCO office, the licensees, and the public. The assessment will help AMCO identify where they can streamline processes, what functions the database needs to offer, new workflows in the application process, consolidation of forms, and other various improvements.

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 Industry

Contact Information
Contact: Glen Klinkhart, Director Phone: (907) 269-0350 E-mail: glen.klinkhart@alaska.gov

Alcohol and Marijuana Control Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	22	22	Annual Salaries	1,558,402
Part-time	0	0	COLA	4,207
Nonpermanent	0	0	Premium Pay	14,256
			Annual Benefits	1,004,185
			<i>Less 4.90% Vacancy Factor</i>	<i>(126,550)</i>
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,454,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	2	0	0	0	2
Administrative Officer 1	1	0	0	0	1
Criminal Justice Technician 2	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Local Government Specialist 3	1	0	0	0	1
Occupational License Examiner	5	0	0	0	5
Program Coordinator 1	1	0	0	0	1
Rcd & Lic Spvr	1	0	0	0	1
Regulations Specialist 2	1	0	0	0	1
Special Investigator 1	4	1	1	1	7
Special Investigator 2	1	0	0	0	1
Totals	19	1	1	1	22

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,012.0	2,470.9	2,470.9	2,470.9	2,454.5	-16.4	-0.7%
72000 Travel	23.2	135.0	135.0	135.0	135.0	0.0	0.0%
73000 Services	1,017.1	1,286.8	1,286.8	1,286.8	1,236.8	-50.0	-3.9%
74000 Commodities	36.0	115.7	115.7	115.7	115.7	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	3,088.3	4,008.4	4,008.4	4,008.4	3,942.0	-66.4	-1.7%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	117.7	117.7	117.7	38.1	-79.6	-67.6%
1005 GF/Prgm (DGF)	3,088.3	3,890.7	3,890.7	3,890.7	3,903.9	13.2	0.3%
Unrestricted General (UGF)	0.0	117.7	117.7	117.7	38.1	-79.6	-67.6%
Designated General (DGF)	3,088.3	3,890.7	3,890.7	3,890.7	3,903.9	13.2	0.3%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
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	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,008.4	2,470.9	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund		117.7										
1005 GF/Prgm		3,890.7										
Subtotal		4,008.4	2,470.9	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-79.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-79.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.6										

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		
1005 GF/Prgm		79.6											
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.													
Align Authority with Anticipated Expenditures													
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in personal services. The remaining services authority is sufficient to cover anticipated costs.													
Totals		3,942.0	2,454.5	135.0	1,236.8	115.7	0.0	0.0	0.0	22	0	0	

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		23.2	135.0	135.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			23.2	135.0	135.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	18.1	80.5	80.5
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	5.1	48.0	48.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	6.5	6.5

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,017.1	1,286.8	1,236.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,017.1	1,286.8	1,236.8
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	2.3	3.0	3.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	17.8	25.0	25.0
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.	38.0	35.0	35.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	12.1	55.0	55.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	0.0	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	6.1	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	4.7	21.0	21.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.9	5.0	5.0
3009	Structure/Infrastructure/Land	Rentals and leases, including	10.0	7.0	7.0

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,017.1	1,286.8	1,236.8
		conference room rentals for board meetings.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.0	3.8	3.8
3011	Other Services	Other professional services.	2.1	63.0	13.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	80.0	77.0	77.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	102.1	105.0	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	10.7	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.2	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	12.7	16.0	16.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Juneau State Office Building.	3.1	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Atwood Building.	46.6	47.0	47.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Liny Pacillo Parking Garage.	22.1	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide Facility lease managed by Shared Services of Alaska: Fairbanks office.	13.3	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility lease	0.4	1.0	1.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,017.1	1,286.8	1,236.8
			administration fee.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	170.8	170.0	170.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	9.6	9.0	9.0
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.	0.7	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	3.8	5.0	5.0
3027	Inter-Agency Financial	Rev - Department-wide	Department of Revenue - Cash depository room in the Linny Pacillo Parking Garage.	10.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	40.3	40.0	40.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Other equipment or machinery.	0.1	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	20.7	40.0	40.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	33.1	35.0	35.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	302.6	400.0	400.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	37.0	40.0	40.0

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		36.0	115.7	115.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			36.0	115.7	115.7
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	20.6	42.7	42.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	6.8	0.0	0.0
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	8.6	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			5,351.0	3,890.7	3,903.9
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Alcohol regulation. Receipts collected in excess of costs lapse to the general fund.	1,872.9	1,578.6	2,030.4
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of alcohol revenue from FY2021 to FY2022.	-445.2	445.2	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2020 to FY2021.	1,853.9	0.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Marijuana regulation. Receipts collected in excess of costs are carried forward to support the following year's budget.	3,848.4	0.0	1,873.5
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2021 to FY2022.	-1,866.9	1,866.9	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Marijuana fines and forfeitures.	60.5	0.0	0.0
5103 Program Receipts - Charges for Services		Alcohol background checks.	17.6	0.0	0.0
5103 Program Receipts - Charges for Services		Marijuana background checks.	9.8	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	117.7	38.1
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	0.0	117.7	38.1

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	920.1	1,062.0	1,062.0
With Department of Environmental Conservation	80.0	77.0	77.0
With Department of Administration	256.2	281.0	281.0
With Department of Law	180.4	179.0	179.0
With Department of Revenue	10.0	10.0	10.0
With Department of Transportation/Public Facilities	33.2	35.0	35.0
With Department of Public Safety	20.7	40.0	40.0
With Department of Commerce, Community, and Economic Development	339.6	440.0	440.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	80.0	77.0	77.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	102.1	105.0	105.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	10.7	15.0	15.0
3021 Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.2	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	12.7	16.0	16.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	3.1	4.0	4.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent:	46.6	47.0	47.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Atwood Building.			
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Linny Pacillo Parking Garage.	22.1	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide Facility lease managed by Shared Services of Alaska: Fairbanks office.	13.3	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility lease administration fee.	0.4	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	170.8	170.0	170.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	9.6	9.0	9.0
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.	0.7	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	3.8	5.0	5.0
3027	Inter-Agency Financial	Rev - Department-wide Department of Revenue - Cash depository room in the Linny Pacillo Parking Garage.	10.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services, including procurement certification and Division of Finance courses.	0.0	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Hearing and mediation services.	40.3	40.0	40.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide Other equipment or machinery.	0.1	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide Fingerprinting services.	20.7	40.0	40.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	33.1	35.0	35.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	302.6	400.0	400.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	37.0	40.0	40.0

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

Scenario: FY2023 Governor (18673)
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 - Px	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	67,323	194,307	0
04-9002	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		41,789	0	0	34,277	76,066	0
04-9003	Occupational License Examiner	FT	A	GP	Anchorage	200	14A / B	12.0		46,508	0	0	36,026	82,534	0
04-9005	Special Investigator 1	FT	A	GP	Juneau	205	19K	12.0		88,979	0	2,327	52,638	143,944	0
04-9009	Program Coordinator 1	FT	A	SS	Anchorage	200	18B / C	12.0		68,364	937	0	45,731	115,032	0
04-9010	Occupational License Examiner	FT	A	GP	Anchorage	200	14F / G	12.0		55,883	0	0	39,503	95,386	0
04-9011	Special Investigator 2	FT	A	SS	Anchorage	200	21F / J	12.0		97,985	1,343	0	56,714	156,042	0
04-9013	Special Investigator 1	FT	A	GP	Anchorage	200	19J	12.0		82,076	0	1,894	49,917	133,887	0
04-9014	Special Investigator 1	FT	A	GP	Fairbanks	203	19N	12.0		96,096	0	2,217	55,236	153,549	0
08-7000	Administrative Officer 1	FT	A	SS	Anchorage	200	17J / K	12.0		75,902	1,040	0	48,526	125,468	0
08-7001	Occupational License Examiner	FT	A	GP	Anchorage	200	14A / B	12.0		47,028	0	0	36,219	83,247	0
08-7002	Special Investigator 1	FT	A	GP	Wasilla	200	19F / G	12.0		76,947	0	1,764	47,967	126,678	0
08-7010	Special Investigator 1	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	1,818	48,674	129,292	0
08-7011	Special Investigator 1	FT	A	GP	Anchorage	200	19M	12.0		90,344	0	2,084	53,054	145,482	0
08-7012	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16D / E	12.0		64,711	887	0	44,376	109,974	0
08-7013	Local Government Specialist 3	FT	A	GP	Anchorage	200	17B / C	12.0		58,358	0	0	40,420	98,778	0
08-7014	Administrative Assistant 1	FT	A	GP	Anchorage	200	12E / F	12.0		45,728	0	0	35,737	81,465	0
08-7015	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		50,334	0	0	37,445	87,779	0
08-7016	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		49,428	0	0	37,109	86,537	0
08-7017	Regulations Specialist 2	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	0	42,708	107,234	0
12-4700	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14J	12.0		58,344	0	0	40,415	98,759	0
12-4702	Special Investigator 1	FT	A	GP	Anchorage	200	19N	12.0		93,288	0	2,152	54,170	149,610	0

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: FY2023 Governor (18673)
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
		Total Positions	New	Deleted										Total Salary Costs:	1,558,402
														Total COLA:	4,207
	Full Time Positions:	22	0	0										Total Premium Pay:	14,256
	Part Time Positions:	0	0	0										Total Benefits:	1,004,185
	Non Permanent Positions:	0	0	0											
	Positions in Component:	22	0	0											
	Total Component Months:	264.0													
														Total Pre-Vacancy:	2,581,050
														Minus Vacancy Adjustment of 4.90%:	(126,550)
														Total Post-Vacancy:	2,454,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,454,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,581,050	2,454,500	100.00%
Total PCN Funding:	2,581,050	2,454,500	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.