

State of Alaska
FY2024 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>.)

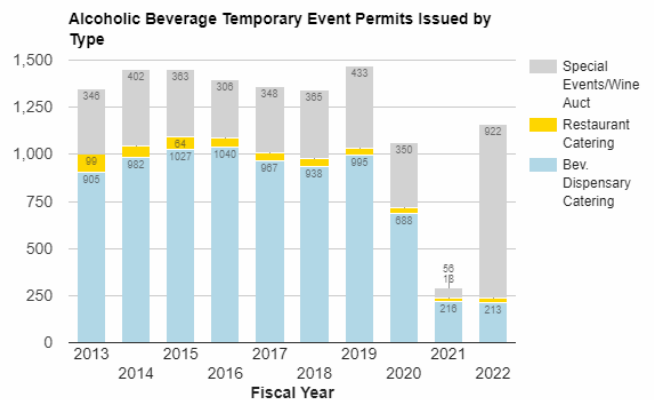
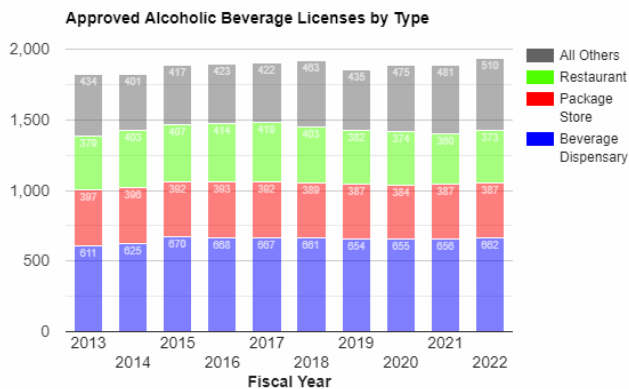
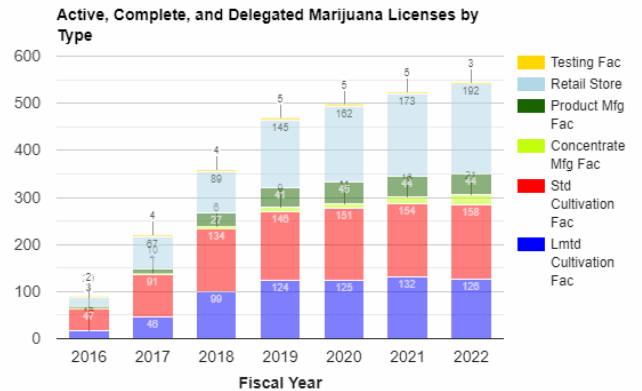
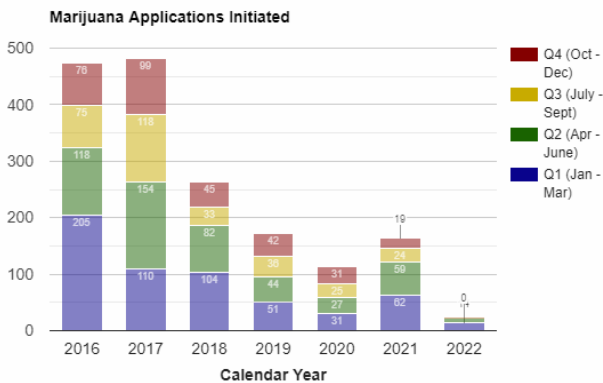
Core Services

- 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

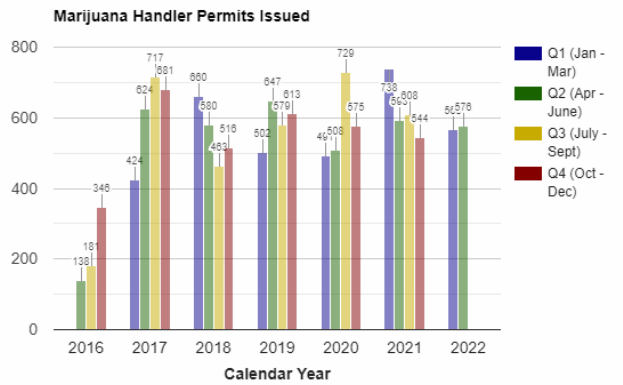
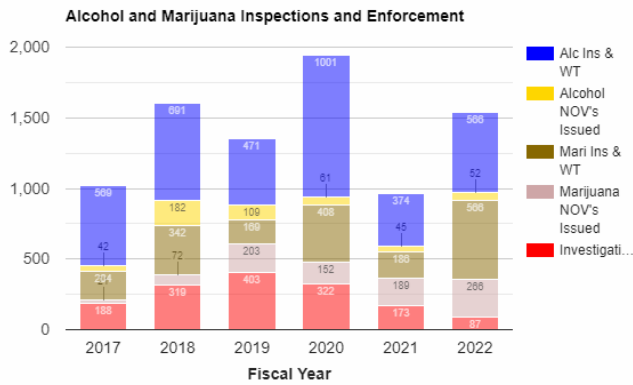
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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 2022

- The Alcohol and Marijuana Control Office (AMCO) refocused efforts to keep Alaska open for business and reduce the administrative burdens on businesses, while continuing to guard against the potential dangers of both alcoholic beverages and marijuana to public health and safety. These efforts included the successful advocacy and then beginning implementation of the rewrite of alcohol statutes and beginning review of all regulations applicable to the licensed marijuana industry to identify regulations that are not working, are overly aggressive, or do not reflect business, public health, and public safety realities. As part of this effort the Alcohol and Beverage Control (ABC) Board opened 3 regulations projects and adopted 1 new regulation. The Marijuana Control Board opened 15 regulations projects and adopted 6 new regulations.
- AMCO analyzed the length of its licensing application queues to remove inefficiencies and shorten the waiting time for business that cannot conduct their operations absent Director or Board approvals. AMCO restructured review of premises diagrams from licensing examiners directly to enforcement because enforcement is primarily responsible for approving these documents. Similarly, the Marijuana Control Board (MCB) has delegated several functions to the Director absent a licensee’s right to appeal a Director’s decision. FY2022 was the year for analyzing the extent of the unnecessary delays posed to industry. FY2023 is the year for implementing those changes.
- AMCO successfully assisted individuals and businesses processed applications so that the Marijuana Control Board approved 66 new licenses in FY2022, and the Alcoholic Beverage Control Board approved 186 new applications. This is on top of the many license transfers, changes in ownership and operating plans, approval of new products, renewal of over 2,400 existent licenses, and approval (post-pandemic) of 1,045 alcoholic beverage special events permits.
- AMCO collected \$1.7 million in program receipts from approximately 440 marijuana licenses. AMCO collected \$2.1 million in program receipts from approximately 2,000 alcoholic beverage licensees and special event permittees. In addition to the contributions to this office, AMCO distributed about \$784 thousand to local governments from shared revenues from alcohol receipts. These funds permit local governments to carry out licensing, permitting, and law enforcement activities specific to their communities.
- AMCO enforcement inspected 342 marijuana licensees and 560 alcoholic beverage licensees, and approved over 1,355 special event or alcohol permits. AMCO responded to 3,174 complaints or questions and issued 318 notices of violation and 67 advisories. The enforcement team continues to serve rural communities by inspecting over 98 remote licensees while responding and training law enforcement officers for 7 remote communities.

Key Component Challenges

AMCO benefits from long-serving employees who have extensive knowledge of their responsibilities and have room for further growth and development. In addition to the continued focus on recruitment, AMCO must also focus on retaining skilled staff to avoid losing critical capacity in the agency.

AMCO is evaluating other industry-specific challenges in the legal cannabis industry. Detection of black-market product entering the legal marketplace requires specialized expertise that the agency does not currently have.

Similarly, additional training, oversight, and expertise related to laboratory testing facilities regulated by the Marijuana Control Board would benefit the regulated industry and improve public safety.

On-going training and development opportunities through organizations such as the Cannabis Regulators Association, the National Conference of State Liquor Administrators, and the National Liquor Law Enforcement Association, will help AMCO to stay abreast of the issues impacting all states and territories and to learn from other states that have addressed these issues already. Examples include the introduction of hemp derived, delta 9 intoxicating products into the Alaska market without sufficient regulation and oversight, and the introduction of new alcohol products (like alcohol-infused ice cream) into the Alaska market.

AMCO's long-term challenge is to modernize practices to be responsive to licenses, wholly and adequately, on a timely basis. Currently license processing takes anywhere from six to eight months to make new or transfer applications for licenses ready for a Board vote. While some of the delay is because licensees have submitted incomplete applications, a major part of the cause is related to operations and processes within AMCO. AMCO's stated goal is to reduce the eight-month processing time to no more than three months.

Significant Changes in Results to be Delivered in FY2024

In FY2024, AMCO will dedicate significant staff time and focus to implementing changes to alcohol licensing in Title 4 that were enacted by the legislature in SB9. AMCO will purchase and develop a new licensing system during FY2023, in preparation for implementing the new licensing reforms on September 1, 2023.

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
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Alcohol and Marijuana Control Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	23	24	Annual Salaries	1,803,843
Part-time	0	0	COLA	48,994
Nonpermanent	1	1	Premium Pay	14,529
			Annual Benefits	1,139,764
			<i>Less 1.90% Vacancy Factor</i>	<i>(57,230)</i>
			Lump Sum Premium Pay	0
Totals	24	25	Total Personal Services	2,949,900

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	6	0	0	0	6
Program Coordinator 1	1	0	0	0	1
Project Assistant	1	0	0	0	1
Rcd & Lic Spvr	1	0	0	0	1
Regulations Specialist 2	1	0	0	0	1
Special Investigator 1	5	1	1	1	8
Special Investigator 2	1	0	0	0	1
Totals	22	1	1	1	25

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,497.5	2,503.9	2,670.9	2,740.9	2,949.9	209.0	7.6%
72000 Travel	65.4	135.0	143.8	135.0	145.0	10.0	7.4%
73000 Services	959.8	1,236.8	1,304.0	1,262.8	1,224.0	-38.8	-3.1%
74000 Commodities	70.8	115.7	135.7	115.7	125.7	10.0	8.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
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	3,593.5	3,991.4	4,254.4	4,254.4	4,469.6	215.2	5.1%
Fund Sources:							
1004 Gen Fund (UGF)	117.7	38.1	38.3	38.3	38.3	0.0	0.0%
1005 GF/Prgm (DGF)	3,475.8	3,953.3	4,216.1	4,216.1	4,431.3	215.2	5.1%
Unrestricted General (UGF)	117.7	38.1	38.3	38.3	38.3	0.0	0.0%
Designated General (DGF)	3,475.8	3,953.3	4,216.1	4,216.1	4,431.3	215.2	5.1%
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	23	23	24	1	4.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	1	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,991.4	2,503.9	135.0	1,236.8	115.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund		38.1										
1005 GF/Prgm		3,953.3										
Transfer Unallocated Rate Adjustments to Alcohol and Marijuana Control Office												
	Unalloc	9.4	0.2	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		9.2										
Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))												
	FisNot	244.9	158.1	8.8	58.0	20.0	0.0	0.0	0.0	1	0	1
1005 GF/Prgm		244.9										
FY2023 Exempt 5% COLA												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.7										
FY2023 Exempt 5% COLA: \$8.7												
Subtotal		4,254.4	2,670.9	143.8	1,304.0	135.7	0.0	0.0	0.0	23	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	70.0	-8.8	-41.2	-20.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to support planned personal services costs in FY2023. AMCO is experiencing lower levels of vacancy and requires additional funds to support that. AMCO will forego an annual computer refresh and re-examine subscriptions to support this change.												
Subtotal		4,254.4	2,740.9	135.0	1,262.8	115.7	0.0	0.0	0.0	23	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	99.8	0.0	-99.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Replace Critical Office Equipment												
	IncOTI	20.0	0.0	0.0	0.0	20.0	0.0	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	
1005 GF/Prgm		20.0										
<p>The Alcohol and Marijuana Control Office's (AMCO) equipment is aging and not meeting current business needs. The AMCO needs to replace an older, low-capacity printer with one that can support the needs of staff in the office and will purchase desktop scanners to allow licensing examiners and administrative staff to immediately convert paper licensing documents into electronic files. This overdue equipment update will allow licensing examiners, administrative staff, and the Director to better perform their functions.</p>												
Year 2 Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))												
1005 GF/Prgm	FisNot	175.2	109.2	10.0	41.0	-10.0	25.0	0.0	0.0	1	0	0
<p>Year two of Senate Bill 9 fiscal note includes funding for one Special Investigator, range 19, as well as travel, core services, and set up costs. A new vehicle is included for the Special Investigator. Costs are also included for printing, design, and publication costs for education materials, and postage.</p> <p>The following position is added: Full-time Special Investigator 1 (08-#064), range 19, located in Anchorage</p>												
National Training from Cannabis Regulators Association and National Conference of State Liquor Administrators (NCSLA)												
1005 GF/Prgm	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alcohol and Marijuana Control Office (AMCO) will improve training, professional development, and agency advancement and learning opportunities through national organizations.</p> <p>Attending national industry-standard training and developing relationships with other states is extremely important to stay abreast of the issues impacting all states and territories. Prioritizing training and information sharing will allow AMCO and its staff to benefit from lessons learned and successes in other states. Examples include the introduction of hemp derived, delta 9 intoxicating products into the Alaska marketplace without sufficient regulation and oversight; and the introduction of new alcohol infused and impairing products (e.g. alcohol infused ice cream) into the Alaska market without the ability to protect minors from purchasing it. Both issues have been experienced in other states before introduction into Alaska. In addition, as Alaska struggles with its tax structure for cannabis that remains fixed as market prices fall, Alaska would continue to benefit from working with other states facing similar issues.</p> <p>These training opportunities are available nationally from organizations such as the Cannabis Regulators Association, the National Conference of State Liquor Administrators, and the National Liquor Law Enforcement Association. AMCO anticipates sending representatives from the licensing, enforcement, and administrative/finance team to these trainings to develop the necessary knowledge and programs.</p>												
Totals		4,469.6	2,949.9	145.0	1,224.0	125.7	25.0	0.0	0.0	24	0	1

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		65.4	135.0	145.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			65.4	135.0	145.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	43.2	80.5	90.5
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	18.8	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.	2.5	6.5	6.5
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.9	0.0	0.0

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		959.8	1,262.8	1,224.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			959.8	1,262.8	1,224.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	4.9	3.0	3.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	19.5	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.	40.0	45.0	45.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	49.0	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.	4.4	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	12.0	21.0	15.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	5.0	5.0
3009	Structure/Infrastructure/Land	Rentals and leases, including	5.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			959.8	1,262.8	1,224.0
		conference room rentals for board meetings.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.5	4.0	4.0
3011	Other Services	Other professional services.	6.1	15.0	15.0
3011	Other Services	Equipment update.	0.0	0.0	20.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	52.8	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.	88.6	105.0	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	7.9	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.	0.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	11.6	16.0	16.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	3.1	4.0	4.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	44.4	47.0	47.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linny Pacillo Parking Garage.	20.4	25.0	25.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) Facility lease managed by Shared Services of Alaska: Fairbanks office.	18.8	19.0	19.0

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			959.8	1,262.8	1,224.0	
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned facility lease administration fee.	3.9	4.0	4.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	111.7	170.0	140.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	7.5	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.	0.8	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.	11.8	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.	0.1	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	23.8	40.0	30.0
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.	29.0	40.0	30.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	28.8	35.0	32.2
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	303.4	400.0	400.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	37.0	46.8	46.8

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		70.8	115.7	125.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			70.8	115.7	125.7
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	10.8	42.7	47.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.3	0.0	0.0
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	58.7	73.0	78.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	0.0	25.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	25.0
5004	Equipment	Equipment and furniture.	0.0	0.0	25.0

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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			3,489.8	6,593.2	4,431.3
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of alcohol revenue from FY2021 to FY2022.	445.2	0.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Alcohol regulation. Receipts collected in excess of costs are carried forward.	2,209.0	0.0	2,504.2
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of alcohol revenue from FY2022 to FY2023.	-1,062.0	1,062.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2021 to FY2022.	1,866.9	1,866.9	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Marijuana regulation. Receipts collected in excess of costs are carried forward.	1,830.5	1,830.5	1,927.1
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2022 to FY2023.	-1,833.8	1,833.8	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Alcohol fines and forfeitures.	3.0	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Marijuana fines and forfeitures.	11.0	0.0	0.0
5103 Program Receipts - Charges for Services		Alcohol background checks.	19.4	0.0	0.0
5103 Program Receipts - Charges for Services		Marijuana background checks.	0.6	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			117.7	38.3	38.3
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	117.7	38.3	38.3

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	816.0	1,075.8	1,023.0
With Department of Environmental Conservation	52.8	77.0	77.0
With Department of Administration	145.1	189.0	179.0
With Department of Commerce, Community, and Economic Development	427.1	541.8	541.8
With Department of Transportation/Public Facilities	32.8	39.0	36.2
With Department of Law	119.2	179.0	149.0
With Department of Revenue	10.0	10.0	10.0
With Department of Public Safety	29.0	40.0	30.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	52.8	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.	88.6	105.0	105.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.9	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.	0.3	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	11.6	16.0	16.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	3.1	4.0	4.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities	State-owned facility space rent:	44.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
	Rent (2472)	Atwood Building.			
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	20.4	25.0	25.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	18.8	19.0	19.0
3023	Inter-Agency Building Leases	Trans - Department-wide	3.9	4.0	4.0
3024	Inter-Agency Legal	Law - Department-wide	111.7	170.0	140.0
3024	Inter-Agency Legal	Law - Department-wide	7.5	9.0	9.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.8	1.0	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	11.8	5.0	5.0
		Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.			
3027	Inter-Agency Financial	Rev - Department-wide	10.0	10.0	10.0
		Department of Revenue - Cash depository room in the Linny Pacillo Parking Garage.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	1.0	1.0
		Americans with Disabilities Act (ADA) enforcement.			
3029	Inter-Agency Education/Training	Admin - Department-wide	0.1	1.0	1.0
		Educational and training services, including procurement certification and Division of Finance courses.			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	23.8	40.0	30.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	0.1	0.0	0.0
		Other equipment or machinery.			
3036	Inter-Agency Safety	PubSaf - Department-wide	29.0	40.0	30.0
3037	State Equipment Fleet	Trans - Department-wide	28.8	35.0	32.2
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	303.4	400.0	400.0
		Administrative Services support.			

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	37.0	46.8	46.8

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

Scenario: FY2024 Governor (19867)
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	27L / M	12.0		142,771	0	0	74,911	217,682	0
04-9002	Administrative Assistant 1	FT	A	GP	Anchorage	200	12C / D	12.0		44,738	1,537	0	35,726	82,001	0
04-9003	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		49,370	1,696	0	37,458	88,524	0
04-9005	Special Investigator 1	FT	A	GP	Juneau	205	19J / K	12.0		89,726	3,162	2,321	53,415	148,624	0
04-9009	Program Coordinator 1	FT	A	SS	Anchorage	200	18C / D	12.0		71,383	981	0	48,363	120,727	0
04-9010	Occupational License Examiner	FT	A	GP	Anchorage	200	14G	12.0		57,662	1,981	0	40,558	100,201	0
04-9011	Special Investigator 2	FT	A	SS	Anchorage	200	21J	12.0		99,112	1,362	0	58,731	159,205	0
04-9013	Special Investigator 1	FT	A	GP	Anchorage	200	19G / J	12.0		81,862	2,876	1,872	50,307	136,917	0
04-9014	Special Investigator 1	FT	A	GP	Fairbanks	203	19N / O	12.0		102,027	3,583	2,283	58,000	165,893	0
08-#064	Special Investigator 1	FT	A	GP	Anchorage	200	19C	12.0		71,019	2,439	0	45,553	119,011	0
08-7000	Administrative Officer 1	FT	N	SS	Anchorage	200	17B / C	12.0		65,814	739	0	29,761	96,314	0
08-7001	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		48,892	1,679	0	37,279	87,850	0
08-7002	Special Investigator 1	FT	A	SS	Wasilla	200	19F	12.0		84,011	1,179	1,819	53,764	140,773	0
08-7010	Special Investigator 1	FT	A	GP	Anchorage	200	19G / J	12.0		82,284	2,891	1,872	50,465	137,512	0
08-7011	Special Investigator 1	FT	A	GP	Anchorage	200	19M / N	12.0		95,931	3,369	2,146	55,670	157,116	0
08-7012	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16E / F	12.0		67,697	930	0	46,985	115,612	0
08-7013	Local Government Specialist 3	FT	A	GP	Anchorage	200	17B / C	12.0		60,103	2,064	0	41,471	103,638	0
08-7014	Administrative Assistant 1	FT	A	GP	Anchorage	200	12E / F	12.0		47,097	1,618	0	36,608	85,323	0
08-7015	Occupational License Examiner	FT	A	GP	Anchorage	200	14D / E	12.0		53,705	1,845	0	39,079	94,629	0
08-7016	Occupational License Examiner	FT	A	GP	Anchorage	200	14D	12.0		52,007	1,786	0	38,444	92,237	0
08-7017	Regulations Specialist 2	FT	A	GP	Anchorage	200	16G / J	12.0		68,633	2,357	0	44,661	115,651	0
08-7018	Occupational License Examiner	FT	A	GP	Anchorage	200	14C	12.0		50,135	1,722	0	37,744	89,601	0
08-N23004	Project Assistant	NP	A	GP	Anchorage	200	16C	12.0		57,662	1,619	0	26,085	85,366	0
12-4700	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14J / K	12.0		61,155	2,101	0	41,865	105,121	0
12-4702	Special Investigator 1	FT	A	GP	Anchorage	200	19N / O	12.0		99,047	3,478	2,216	56,861	161,602	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: FY2024 Governor (19867)
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:	1,803,843
														Total COLA:	48,994
	Full Time Positions:	24	1	0										Total Premium Pay:	14,529
	Part Time Positions:	0	0	0										Total Benefits:	1,139,764
	Non Permanent Positions:	1	0	0											
	Positions in Component:	25	1	0											
	Total Component Months:	300.0													
														Total Pre-Vacancy:	3,007,130
														Minus Vacancy Adjustment of 1.90%:	(57,230)
														Total Post-Vacancy:	2,949,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,949,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,007,130	2,949,900	100.00%
Total PCN Funding:	3,007,130	2,949,900	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.

State of Alaska
Department of Commerce, Community, and Economic Development
Alcohol and Marijuana Control Office
FY2024 Governor Organization Chart

