

State of Alaska FY2025 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

Promote commerce in the licensed alcohol and marijuana industries and provide clear, consistent standards to protect public health and safety.

Results

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

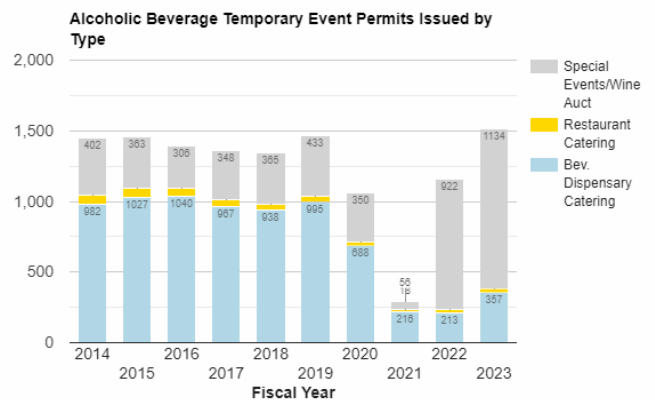
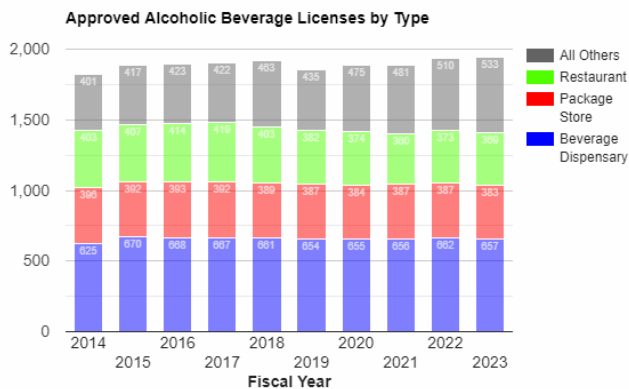
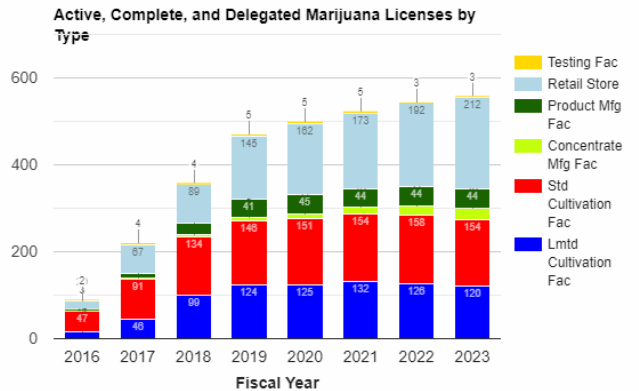
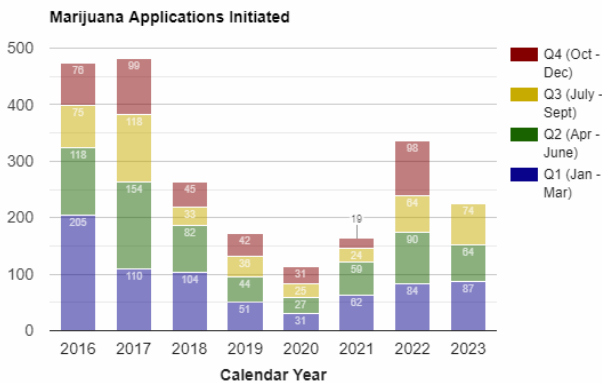
Core Services

- 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

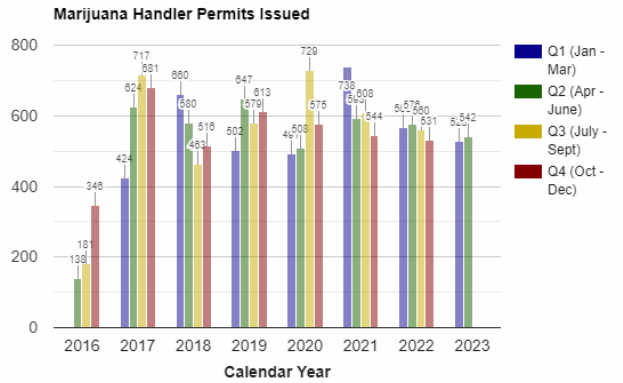
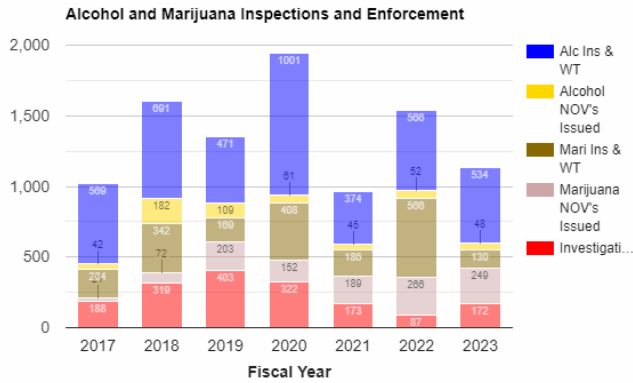
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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 2023

- The Alcohol and Marijuana Control Office (AMCO) has met all objectives of the Title 4 Rewrite on the time schedule required by the legislation. The Alcoholic Beverage Control Board has rewritten all of its regulations to accomplish this aim and remove administrative overreach.
- Effective September 18, 2023, AMCO launched its new online licensing system AK-ACCIS. The new system is aiding AMCO in continuing to prepare the industry for a new regulatory structure of endorsements applying to alcoholic beverage licensees. Building on assessments conducted in FY2023 and achieving a zero percent vacancy in its licensing staff, AMCO reduced the waiting time for businesses to have their applications reviewed from eight months for marijuana applicants and four months for alcoholic beverage applicants to less than two months in each case. AK-ACCIS is expected to continue to reduce those wait times in FY2024 and FY2025.
- AMCO’s Enforcement Unit inspected 91 marijuana establishments and 700 alcoholic beverage businesses, approved over 1150 special event or alcohol permits, responded to 126 complaints or questions, and trained the law enforcement of many remote communities. AMCO has refocused enforcement efforts to redress large problems caused by the diversion of alcohol and the unlawful inversion of illegal marijuana products throughout Alaska.
- AMCO’s Investigation Unit investigated and seized over \$4 million dollars of illegal marijuana product coming from California into the legal market. It also ended unlawful and unlicensed sales of large volumes of vodka to the homeless population at Sullivan Arena and other known homeless encampments in Anchorage. AMCO continues to monitor whether a licensee may be violating regulatory requirements of its licensure, but endeavors to resolve deficiencies informally so long as the division can continue to protect the public from harm.
- In FY2023 the Marijuana Control Board reviewed all its enforcement regulations and changed the process so that investigating officers have more discretion in determining how to treat a violation and for licensees have more direct access to the Board to challenge violations. The Alcoholic Beverage Control Board has done the same with its enforcement regulations, which will go into effect with the remainder of the regulations implementing the Title 4 Rewrite.
- AMCO collected approximately \$1.95 million in program receipts from 430 marijuana licensees and individuals holding marijuana handler permits.
- AMCO collected approximately \$2 million in program receipts from 1,900 alcoholic beverage licensees and special event permittees.
- In addition to the contributions to this office, AMCO distributed \$746,000 to local governments from shared revenues from alcohol licensing fees and \$65,000 from shared revenue from marijuana application fees. These funds support local governments to carry out licensing, permitting, and law enforcement activities specific to their communities.
- In addition to renewing the licenses of 1,230 licensees, both Boards have collectively approved 180 business owners taking over existing licenses or acquiring new licenses, thereby bringing economic vitality and employment opportunities to their communities.

Key Component Challenges

In FY2024, AMCO achieved its goal of zero percent vacancy within its licensing and enforcement teams. Now AMCO's goal is to achieve lengthy retention periods for those employees. AMCO can do so by designing career paths through flex positions within the office so it can best retain office expertise and better serve the public.

The Title 04 rewrite of alcohol laws go into effect on January 1, 2024, will result in broad changes to alcohol licensing conducted by AMCO. AMCO has implemented the new AK-ACCIS licensing system and will continue to work with licensees to ensure that transition to the new licensing schema is seamless.

Significant Changes in Results to be Delivered in FY2025

AMCO will continue to best serve Alaskans by removing inefficiencies that result in wasted time for Alaska businesses when it comes to licensure and will focus its enforcement efforts on preventing diversion of alcoholic beverages and marijuana, specifically to minors.

Statutory and Regulatory Authority

AS.04	Alcoholic Beverages
3 AAC 305	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	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,796,474
Part-time	0	0	COLA	82,155
Nonpermanent	1	0	Premium Pay	15,656
			Annual Benefits	1,174,646
			<i>Less 2.77% Vacancy Factor</i>	<i>(85,131)</i>
			Lump Sum Premium Pay	0
Totals	25	24	Total Personal Services	2,983,800

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	2	0	0	0	2
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	21	1	1	1	24

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,545.1	3,010.4	3,010.4	2,877.1	2,983.8	2,983.8	106.7	3.7%
2000 Travel	54.8	145.0	145.0	214.0	210.8	210.8	-3.2	-1.5%
3000 Services	1,082.3	1,224.0	1,224.0	1,288.3	1,159.3	1,159.3	-129.0	-10.0%
4000 Commodities	24.8	125.7	125.7	125.7	95.7	95.7	-30.0	-23.9%
5000 Capital Outlay	0.0	25.0	25.0	25.0	0.0	0.0	-25.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,707.0	4,530.1	4,530.1	4,530.1	4,449.6	4,449.6	-80.5	-1.8%
Fund Sources:								
1004 Gen Fund (UGF)	38.3	38.3	38.3	38.3	38.3	38.3	0.0	0.0%
1005 GF/Prgm (DGF)	3,643.7	4,491.8	4,491.8	4,491.8	4,411.3	4,411.3	-80.5	-1.8%
1007 I/A Rcpts (Other)	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	38.3	38.3	38.3	38.3	38.3	38.3	0.0	0.0%
Designated General (DGF)	3,643.7	4,491.8	4,491.8	4,491.8	4,411.3	4,411.3	-80.5	-1.8%
Other Funds	25.0	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	0.0%
Positions:								
Permanent Full Time	23	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	-1	-100.0%

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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	4,530.1	3,010.4	145.0	1,224.0	125.7	25.0	0.0	0.0	24	0	1
1004 Gen Fund		38.3										
1005 GF/Prgm		4,491.8										
Subtotal		4,530.1	3,010.4	145.0	1,224.0	125.7	25.0	0.0	0.0	24	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-133.3	69.0	64.3	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the personal services, travel, and services lines, consistent with the FY2024 Travel Plan.												
Subtotal		4,530.1	2,877.1	214.0	1,288.3	125.7	25.0	0.0	0.0	24	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Replace Critical Office Equipment	OTI	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-20.0										
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.												
Year Three Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))	OTI	-184.1	-76.9	-3.2	-69.0	-10.0	-25.0	0.0	0.0	0	0	-1
1005 GF/Prgm		-184.1										
Year three of the fiscal note removed a long-term non-permanent Project Assistant position that managed implementation, some travel for additional meetings, and multiple one-time services costs that were present in the first two years only.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		123.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$123.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.1												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3												

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	
FY2025 GGU 5% Cost of Living Adjustment: \$85.8 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$28.4												
Align Authority with Projected Expenditures												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	4,449.6	2,983.8	210.8	1,159.3	95.7	0.0	0.0	0.0	24	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	4,449.6	2,983.8	210.8	1,159.3	95.7	0.0	0.0	0.0	24	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		54.8	214.0	210.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			54.8	214.0	210.8
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	37.6	178.0	178.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	8.9	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	8.3	36.0	32.8

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,082.3	1,288.3	1,159.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,082.3	1,288.3	1,159.3
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	5.7	6.0	6.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	47.9	50.0	50.0
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.	41.4	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.	16.5	17.0	17.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	0.0	1.8	1.8
3006	Delivery Services	Freight, courier services, and postage.	8.7	10.0	10.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	12.2	19.0	14.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	1.0	2.0	2.0
3009	Structure/Infrastructure/Land	Rentals and leases, including	3.9	4.5	4.5

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,082.3	1,288.3	1,159.3
		conference room rentals for board meetings.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.5	3.5	3.5
3011	Other Services	Other professional services.	1.4	2.5	2.5
3011	Other Services	Equipment update.	0.0	20.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	18.1	20.0	20.0
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.	88.8	90.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	8.1	15.0	10.0
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide Department of Public Safety - Two-way radio maintenance.	0.4	1.0	1.0
3019	Inter-Agency Storage	Admin - Department-wide Storage services, including archiving records and storage supplies.	0.2	1.0	1.0
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	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	22.9	23.0	14.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	3.0	4.0	4.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	45.7	47.0	47.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,082.3	1,288.3	1,159.3
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linný Pacillo Parking Garage.	21.1	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.	2.8	5.0	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned facility lease administration fee.	5.6	6.0	6.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	159.8	160.0	140.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	8.5	10.0	10.0
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.	0.5	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	21.5	30.0	20.0
3027	Inter-Agency Financial	Rev - Department-wide	Department of Revenue - Cash depository room in the Linný Pacillo Parking Garage.	15.0	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.5	1.5	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	1.5	1.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	122.4	130.0	110.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Other equipment or machinery.	0.1	2.0	2.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	27.5	30.0	30.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	25.4	35.0	25.0
3038	Inter-Agency	Commerce - Administrative Services	Administrative Services support.	295.0	400.0	400.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,082.3	1,288.3	1,159.3
	Management/Consulting (1028)				
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support. 48.9	50.0	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		24.8	125.7	95.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			24.8	125.7	95.7
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	24.7	50.7	20.7
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.1	75.0	75.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.0	25.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			0.0	25.0	0.0
5004	Equipment	Equipment and furniture.	0.0	25.0	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			3,842.5	6,903.1	4,491.8
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of alcohol revenue from FY2022 to FY2023.	1,062.1	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.	2,014.3	2,534.5	2,534.5
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of alcohol revenue from FY2023 to FY2024.	-484.2	484.2	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Alcohol receipts transferred to fund capital projects appropriated from licensing receipts.	-750.0	0.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2022 to FY2023.	1,833.8	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.	1,934.9	1,957.3	2,332.3
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2023 to FY2024.	-1,927.1	1,927.1	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Alcohol fines and forfeitures.	73.5	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Marijuana fines and forfeitures.	55.7	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Marijuana receipts transferred to fund capital projects appropriated from licensing receipts.	0.0	0.0	-375.0
5103 Program Receipts - Charges for Services		Alcohol background checks.	11.8	0.0	0.0
5103 Program Receipts - Charges for Services		Marijuana background checks.	17.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			25.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor for Marijuana Task Force support.	25.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			38.3	38.3	38.3

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	38.3	38.3	38.3

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	942.1	1,106.0	1,002.0
With Department of Environmental Conservation	18.1	20.0	20.0
With Department of Administration	265.2	296.0	222.0
With Department of Public Safety	27.9	31.0	31.0
With Department of Commerce, Community, and Economic Development	416.5	531.0	531.0
With Department of Transportation and Public Facilities	31.1	43.0	33.0
With Department of Law	168.3	170.0	150.0
With Department of Revenue	15.0	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	18.1	20.0	20.0
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.	88.8	90.0	60.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	8.1	15.0	10.0
3018 Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Department of Public Safety - Two-way radio maintenance.	0.4	1.0	1.0
3019 Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records and storage supplies.	0.2	1.0	1.0
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	2.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and	22.9	23.0	14.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		personnel services.			
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	3.0	4.0	4.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	45.7	47.0	47.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	21.1	25.0	25.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	2.8	5.0	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	5.6	6.0	6.0
3024	Inter-Agency Legal	Law - Department-wide	159.8	160.0	140.0
3024	Inter-Agency Legal	Law - Department-wide	8.5	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.5	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	21.5	30.0	20.0
3027	Inter-Agency Financial	Rev - Department-wide	15.0	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.5	1.5	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	1.5	1.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	122.4	130.0	110.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	0.1	2.0	2.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3036 Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	27.5	30.0	30.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	25.4	35.0	25.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	295.0	400.0	400.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	48.9	50.0	50.0

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

Scenario: FY2025 Governor (20959)
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	27M	12.0		146,738	0	0	80,210	226,948	0
04-9002	Administrative Assistant 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,772	3,182	0	36,945	85,899	0
04-9003	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16C / D	12.0		63,644	0	0	47,906	111,550	0
04-9005	Special Investigator 1	FT	A	GP	Juneau	205	19L	12.0		96,974	6,918	2,536	57,929	164,357	0
04-9009	Program Coordinator 1	FT	A	SS	Anchorage	200	18J / K	12.0		83,009	0	0	55,468	138,477	0
04-9010	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		50,334	3,499	0	38,726	92,559	0
04-9011	Special Investigator 2	FT	A	SS	Anchorage	200	21J / K	12.0		103,199	0	0	63,352	166,551	0
04-9013	Special Investigator 1	FT	A	GP	Anchorage	200	19K	12.0		89,447	6,362	2,064	54,806	152,679	0
04-9014	Special Investigator 1	FT	A	GP	Fairbanks	203	19O	12.0		104,696	7,447	2,416	60,898	175,457	0
08-?064	Special Investigator 1	FT	A	GP	Anchorage	200	19C / D	12.0		75,485	5,248	0	48,548	129,281	0
08-7000	Administrative Officer 1	FT	N	SS	Anchorage	200	17C / D	12.0		68,824	0	0	31,511	100,335	0
08-7001	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		51,849	3,605	0	39,318	94,772	0
08-7002	Special Investigator 1	FT	A	SS	Wasilla	200	19K / L	12.0		93,558	0	2,024	60,377	155,959	0
08-7010	Special Investigator 1	FT	A	GP	Anchorage	200	19J	12.0		86,639	6,163	1,999	53,684	148,485	0
08-7011	Special Investigator 1	FT	A	GP	Anchorage	200	19N	12.0		98,456	7,003	2,272	58,405	166,136	0
08-7012	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16F	12.0		69,451	0	0	50,173	119,624	0
08-7013	Local Government Specialist 3	FT	A	GP	Anchorage	200	17B / C	12.0		62,459	4,342	0	43,461	110,262	0
08-7014	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,672	3,106	0	36,515	84,293	0
08-7015	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		49,915	3,470	0	38,562	91,947	0
08-7016	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		49,873	3,467	0	38,546	91,886	0
08-7017	Regulations Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,646	4,147	0	42,362	106,155	0
08-7018	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		50,474	3,509	0	38,781	92,764	0
08-N23004	Project Assistant	NP	N	GP	Anchorage	200	16A / B	12.0		0	0	0	0	0	0
12-4700	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		49,706	3,456	0	38,481	91,643	0
12-4702	Special Investigator 1	FT	A	GP	Anchorage	200	19O	12.0		101,654	7,231	2,345	59,682	170,912	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: FY2025 Governor (20959)
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:	1,796,474
														Total COLA:	82,155
	Full Time Positions:	24	0	0										Total Premium Pay:	15,656
	Part Time Positions:	0	0	0										Total Benefits:	1,174,646
	Non Permanent Positions:	0	0	1											
	Positions in Component:	24	0	1											
	Total Component Months:	288.0													
														Total Pre-Vacancy:	3,068,931
														Minus Vacancy Adjustment of 2.77%:	(85,131)
														Total Post-Vacancy:	2,983,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,983,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,068,931	2,983,800	100.00%
Total PCN Funding:	3,068,931	2,983,800	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
FY2025 Governor Organization Chart

