

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Public Safety Alcoholic Beverage Control Board Component Budget Summary**

**Component: Alcoholic Beverage Control Board**

**Contribution to Department's Mission**

Protect the public from alcoholic beverage abuse by enforcing state laws regulating alcoholic beverage commerce.

**Core Services**

- Regulate alcoholic beverage commerce.
- License qualified persons to sell alcoholic beverages.
- Provide accurate liquor license and licensee information to the public.
- Provide up-to-date local option status of Alaska communities to the public.
- Enforce state laws governing alcoholic beverage commerce.
- Assist and train municipal police and Alaska State Troopers in alcoholic beverage law enforcement.

**Results at a Glance**

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

**END RESULT A: Eliminate harm to the public from underage access to alcoholic beverages.**

- Rate of compliance with the law prohibiting the sale of alcoholic beverages to underage persons was 85% in FY2010, compared to 86.5% in FY2009.

**Status of Strategies to Achieve End Result**

- FY2010 targets for annual alcoholic beverage licensed establishments compliance checks were met in three of eight regions (37.5%)

**Major Activities to Advance Strategies**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Increase deterrents for selling to young-looking persons</li> <li>• Recruit, hire, and train ABC Investigators; recruit and train underage "assets" for compliance checks</li> <li>• Communicate regarding success or failure with compliance check</li> <li>• Notice of violations for licensees failing compliance checks</li> </ul> | <ul style="list-style-type: none"> <li>• Criminal citation for clerks/servers selling to underage persons</li> <li>• Follow-up checks timely for licensees that fail compliance check</li> <li>• Accusations against serial failures of compliance checks</li> <li>• Suspend liquor licensees and levy fines on licensees convicted of selling alcohol to underage persons and other related Title 4 violations</li> </ul> |
|---|--|

**Key Component Challenges**

Investigator staffing remains at levels below that existing prior to the construction of the Trans-Alaska Pipeline. Inadequate staffing prevents proactive enforcement and increases the danger to the public attributable to underage drinking and alcohol-related accidents and deaths. Compliance check successes by licensees are directly related to the numbers of compliance checks accomplished. Only one investigator is assigned through a grant to work compliance check and shoulder tap programs, and must do so with the assistance of already over-burdened local and state law enforcement.

New licenses for "outdoor recreation lodges" resulting from legislation passed in 2005 continue to present challenges for the board. Many of these lodges are located in rural parts of the state and board staff are balancing concerns from nearby communities, many of which restrict alcohol possession by local option, with the right of lodge owners to acquire and operate lodge licenses that allow service only to their guests and off-duty staff.

Newly enacted legislation allowing the courts to mandate that alcohol-related offenders obtain "Alcohol Restricted" labeled driver's licenses or identification cards remains difficult for licensees and servers to enforce when subjects are obviously over the age of 21, and providing identification for proof of age is not required. Anecdotal information

indicates an increased use of alternative means of identification.

### Significant Changes in Results to be Delivered in FY2012

The ABC Board should be able to provide more access to information regarding liquor licenses on its web site. This will provide the public, local governments, and law enforcement agencies much more useful information regarding the sale of alcohol in Alaska by listing liquor licensees and providing more information about persons engaged in the sale of alcohol.

Enforcement of underage drinking laws will continue as a priority as long as staffing of the program remains stable. It is hoped that increased enforcement will encourage those selling alcohol to take more care to ensure underage persons are not served. This should result in a drop in the failure rate.

The ABC Board, with installation of an improved database, will be able to do a better job of keeping track of liquor licensee activity, changes in ownership and location of licenses, tracking receipt of money and reconciling funds received, and providing useful information regarding liquor licenses.

### Major Component Accomplishments in 2010

- Two full years of the written order database was used. Thirteen package stores applied and qualified to engage in bush orders and report appropriately to the ABC Board. The second year (as was the first) of information was purged pursuant to state law.
- Resolved 100 percent of civil accusations and local government protests of licenses by imposing ABC Board sanctions.
- Of the 1,796 licensed establishments within the state, ABC investigators conducted 742 licensed premise inspections.
- Successfully administered the Enforcing Underage Drinking Laws Program grant, conducting compliance checks of 700 alcohol-licensed establishments throughout the state, which was higher than last year at 614. (Compliance checks were incorrectly reported at 787 in FY2009.)
- Underage enforcement compliance check failure rates have remained steady since 2006. The failure rate in 2009 was 13.5 percent and in 2010 was 15 percent.
- Conducted 619 shoulder taps in nine different areas around the state with 34 arrests made on adults who bought alcohol for underage persons.

### Statutory and Regulatory Authority

Alcoholic Beverages (AS 04)  
 Alcoholic Beverage Control Board (13 AAC 104)

Contact Information
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**Alcoholic Beverage Control Board  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,090.4	1,071.8	1,125.0
72000 Travel	89.7	85.9	85.9
73000 Services	217.0	285.1	285.1
74000 Commodities	14.6	9.6	9.6
75000 Capital Outlay	26.5	16.3	0.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,438.2</b>	<b>1,468.7</b>	<b>1,505.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	25.7	0.0	0.0
1005 General Fund/Program Receipts	1,312.5	1,351.2	1,384.6
1007 Inter-Agency Receipts	100.0	117.5	121.1
<b>Funding Totals</b>	<b>1,438.2</b>	<b>1,468.7</b>	<b>1,505.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	529.6	0.0	0.0
<b>Unrestricted Total</b>		<b>529.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	100.0	117.5	121.1
General Fund Program Receipts	51060	1,312.5	1,351.2	1,384.6
<b>Restricted Total</b>		<b>1,412.5</b>	<b>1,468.7</b>	<b>1,505.7</b>
<b>Total Estimated Revenues</b>		<b>1,942.1</b>	<b>1,468.7</b>	<b>1,505.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>1,351.2</b>	<b>117.5</b>	<b>0.0</b>	<b>1,468.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-3.4	0.0	0.0	-3.4
-FY 2012 Personal Services increases	0.0	36.8	3.6	0.0	40.4
<b>FY2012 Governor</b>	<b>0.0</b>	<b>1,384.6</b>	<b>121.1</b>	<b>0.0</b>	<b>1,505.7</b>

Alcoholic Beverage Control Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	11	11	Annual Salaries	706,070
Part-time	0	0	COLA	3,086
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	432,388
			<i>Less 1.89% Vacancy Factor</i>	<i>(21,544)</i>
			Lump Sum Premium Pay	5,000
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,125,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Business Reg Examiner	2	0	0	0	2
Division Director	1	0	0	0	1
Investigator III	2	1	1	0	4
Investigator IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,090.4	1,049.0	1,051.8	1,071.8	1,125.0	53.2	5.0%
72000 Travel	89.7	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	217.0	285.1	285.1	285.1	285.1	0.0	0.0%
74000 Commodities	14.6	29.6	29.6	9.6	9.6	0.0	0.0%
75000 Capital Outlay	26.5	16.3	16.3	16.3	0.1	-16.2	-99.4%
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%
<b>Totals</b>	<b>1,438.2</b>	<b>1,465.9</b>	<b>1,468.7</b>	<b>1,468.7</b>	<b>1,505.7</b>	<b>37.0</b>	<b>2.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1,312.5	1,348.4	1,351.2	1,351.2	1,384.6	33.4	2.5%
1007 I/A Rcpts	100.0	117.5	117.5	117.5	121.1	3.6	3.1%
<b>Unrestricted General (UGF)</b>	<b>25.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,312.5</b>	<b>1,348.4</b>	<b>1,351.2</b>	<b>1,351.2</b>	<b>1,384.6</b>	<b>33.4</b>	<b>2.5%</b>
<b>Other Funds</b>	<b>100.0</b>	<b>117.5</b>	<b>117.5</b>	<b>117.5</b>	<b>121.1</b>	<b>3.6</b>	<b>3.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	11	11	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 Public Safety**

**Component:** Alcoholic Beverage Control Board (2690)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,465.9	1,049.0	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
1005 GF/Prgm		1,348.4										
1007 I/A Rcpts		117.5										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
<b>Subtotal</b>		<b>1,468.7</b>	<b>1,051.8</b>	<b>85.9</b>	<b>285.1</b>	<b>29.6</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210097 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>1,468.7</b>	<b>1,071.8</b>	<b>85.9</b>	<b>285.1</b>	<b>9.6</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. This is a small component and vacancies will be at a minimum. Funds are available in the supply line due to an expected reduced level of purchases of information technology equipment during FY2011.

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.4										
<b>FY 2012 Personal Services increases</b>												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		36.8										
1007 I/A Rcpts		3.6										

This change record includes the following personal services increases:  
: \$40.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.4

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Alcoholic Beverage Control Board (2690)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$12.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.3												
Non-Covered Employees FY 12 COLA increases : \$3.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU  : \$0.7												
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	16.2	0.0	0.0	0.0	-16.2	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to meet vacancy factor guidelines. This is a small component and vacancies will be at a minimum. Funds are available in the equipment line due to an expected reduced level of purchases of information technology equipment and vehicles during FY2012.												
<b>Totals</b>		<b>1,505.7</b>	<b>1,125.0</b>	<b>85.9</b>	<b>285.1</b>	<b>9.6</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2012 Governor (8665)  
**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

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	GF Amount
04-9001	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		117,300	3,086	0	58,532	178,918	178,918
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	100	12M / N	12.0		51,128	0	0	34,875	86,003	86,003
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	100	13B / C	9.6		31,826	0	0	24,482	56,308	56,308
04-9005	Investigator III	FT	A	GP	Juneau	102	18G	12.0		67,788	0	0	41,149	108,937	108,937
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16A / B	12.0		50,426	0	0	34,134	84,560	84,560
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	100	13G	12.0		47,076	0	0	33,349	80,425	80,425
04-9011	Investigator IV	FT	A	SS	Anchorage	100	20E / F	12.0		74,246	0	0	43,105	117,351	117,351
04-9013	Investigator III	FT	A	GP	Anchorage	100	18L / M	12.0		77,256	0	0	44,715	121,971	121,971
04-9014	Investigator III	FT	A	GP	Fairbanks	103	18M / N	12.0		82,548	0	0	46,708	129,256	129,256
12-4700	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		40,020	0	0	30,692	70,712	70,712
12-4702	Investigator III	FT	A	GP	Anchorage	100	18G	12.0		66,456	0	0	40,647	107,103	2,142

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	11	0	0	706,070	3,086	0	432,388
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	11	0	0				
<b>Total Component Months:</b>	129.6						
				<b>Total Pre-Vacancy:</b>			1,141,544
				<b>Minus Vacancy Adjustment of 1.89%:</b>			(21,544)
				<b>Total Post-Vacancy:</b>			1,120,000
				<b>Plus Lump Sum Premium Pay:</b>			5,000
				<b>Personal Services Line 100:</b>			1,125,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,036,583	1,017,020	90.81%
1007 Inter-Agency Receipts	104,961	102,980	9.19%
<b>Total PCN Funding:</b>	<b>1,141,544</b>	<b>1,120,000</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund/Program Receipts	5,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>5,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Public Safety**  
**Travel**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		89.7	85.9	85.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>89.7</b>	<b>85.9</b>	<b>85.9</b>
72110	Employee Travel (Instate)	Staff travel for investigations, attendance at board meetings, and inspections of licensee premises.	61.7	60.9	60.9
72120	Nonemployee Travel (Instate Travel)	Travel for board members to attend board meetings.	24.2	23.0	23.0
72410	Employee Travel (Out of state)	Out-of-state travel to attend conferences.	1.8	2.0	2.0
72700	Moving Costs	Employee moving costs.	2.0	0.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		217.0	285.1	285.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>217.0</b>	<b>285.1</b>	<b>285.1</b>
73025	Education Services	Conference fees, memberships.	2.7	3.0	3.0
73050	Financial Services	Credit card processing fees to accept fees for licenses.	6.2	6.0	6.0
73075	Legal & Judicial Svc	Costs to conduct hearings, transcription fees.	0.5	4.4	4.4
73150	Information Technlgy	Consulting on improvements to current database and software improvements.	0.0	47.5	47.5
73154	Software Licensing	Microsoft Exchange.	4.4	4.5	4.5
73156	Telecommunication	Telephone toll costs and cellular phone services.	5.4	5.4	5.4
73225	Delivery Services	Freight, postage.	5.3	7.0	7.0
73450	Advertising & Promos	Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement.	9.6	16.5	16.5
73525	Utilities	Utility expenses for shared office space in Fairbanks.	5.2	2.0	2.0
73650	Struc/Infstruct/Land	Janitorial services and records storage fees.	4.0	3.3	3.3
73675	Equipment/Machinery	Office equipment repairs and maintenance.	7.2	2.4	2.4
73750	Other Services (Non IA Svcs)	Printing regulation books, signs, and forms.	37.1	10.6	10.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for ETS computer services EPR.	6.3	6.7	6.7
73805	IT-Non-Telecommnctns	APSIN RSA for APSIN LAN/WAN services.	13.5	13.6	13.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for sponsored agencies' costs.	0.4	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	9.6	9.0	9.0
73806	IT-Telecommunication	Enterprise RSA for PBX expense for state telephone network lines.	7.1	7.1	7.1

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alcoholic Beverage Control Board (2690)

**RDU:** Statewide Support (165)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
				<b>73000 Services Detail Totals</b>	<b>217.0</b>	<b>285.1</b>
		Technology Services				
73809	Mail	Central Mail	RSA for central mail services.	0.5	0.5	0.5
73809	Mail	AST Detachments	RSA to share cost of Anchorage mail clerk.	5.1	5.1	5.1
73811	Building Leases	Central Region Facilities	Office lease for space occupied in DOT/PF-owned building.	29.7	29.7	29.7
73812	Legal	Commissioner's Office	RSA for legal services.	2.8	2.3	2.3
73812	Legal	Legislation/Regulations	RSA with Department of Law for regulation reviews.	0.0	2.3	2.3
73814	Insurance	Risk Management	RSA for risk management overhead.	1.1	1.0	1.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	5.1	5.0	5.0
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.6	0.6	0.6
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.0	1.0	1.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	1.8	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA for hearing officer services.	0.0	17.0	17.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	RSA for background checks on applicants for liquor licenses.	12.1	30.0	30.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	32.6	37.1	37.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	2.1	2.1

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Alcoholic Beverage Control Board (2690)

**RDU:** Statewide Support (165)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
74000	Commodities		14.6	9.6	9.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>14.6</b>	<b>9.6</b>	<b>9.6</b>
74200	Business	Office supplies.	10.7	4.6	4.6
74480	Household & Instit.	Supplies for enforcement programs.	1.4	2.0	2.0
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators.	2.4	3.0	3.0
74650	Repair/Maintenance (Commodities)	Electrical parts, minor tools, vehicle fuel.	0.1	0.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		26.5	16.3	0.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>26.5</b>	<b>16.3</b>	<b>0.1</b>
75700	Equipment	Office equipment.	26.5	16.3	0.1

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	529.6	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts License and permit fees collected in excess of operating expenditures.				529.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	100.0	117.5	121.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts Unallocated interagency receipt authority.		12890001	11100	0.0	17.5	21.1
59060	Health & Social Svcs RSA from Health and Social Services for enforcing underage drinking laws.	Alcohol Safety Action Program	12897001	11100	100.0	100.0	100.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	1,312.5	1,351.2	1,384.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54200	Lic & Permit Gf Rec Revenue from sale of alcoholic beverage licenses per AS 04.11.		12890001	11100	1,312.5	1,351.2	1,384.6

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73025	Education Services	Conference fees, memberships.	Inter-dept	2.7	3.0	3.0
<b>73025 Education Services subtotal:</b>				<b>2.7</b>	<b>3.0</b>	<b>3.0</b>
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	6.3	6.7	6.7
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN services.	Intra-dept	13.5	13.6	13.6
73805	IT-Non-Telecommnctns	RSA for sponsored agencies' costs.	Inter-dept	0.4	0.3	0.3
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>20.2</b>	<b>20.6</b>	<b>20.6</b>
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	9.6	9.0	9.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	7.1	7.1	7.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>16.7</b>	<b>16.1</b>	<b>16.1</b>
73809	Mail	RSA for central mail services.	Inter-dept	0.5	0.5	0.5
73809	Mail	RSA to share cost of Anchorage mail clerk.	Intra-dept	5.1	5.1	5.1
<b>73809 Mail subtotal:</b>				<b>5.6</b>	<b>5.6</b>	<b>5.6</b>
73811	Building Leases	Office lease for space occupied in DOT/PF-owned building.	Inter-dept	29.7	29.7	29.7
<b>73811 Building Leases subtotal:</b>				<b>29.7</b>	<b>29.7</b>	<b>29.7</b>
73812	Legal	RSA for legal services.	Intra-dept	2.8	2.3	2.3
73812	Legal	RSA with Department of Law for regulation reviews.	Intra-dept	0.0	2.3	2.3
<b>73812 Legal subtotal:</b>				<b>2.8</b>	<b>4.6</b>	<b>4.6</b>
73814	Insurance	RSA for risk management overhead.	Inter-dept	1.1	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>1.1</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	5.1	5.0	5.0
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	0.6	0.6	0.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	1.0	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>6.7</b>	<b>6.6</b>	<b>6.6</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer services.	Inter-dept	0.0	17.0	17.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>17.0</b>	<b>17.0</b>
73827	Safety (IA Svcs)	RSA for background checks on applicants for liquor licenses.	Intra-dept	12.1	30.0	30.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>12.1</b>	<b>30.0</b>	<b>30.0</b>

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept State Equipment Fleet	32.6	37.1	37.1
<b>73848 State Equip Fleet subtotal:</b>				<b>32.6</b>	<b>37.1</b>	<b>37.1</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Inter-dept Commissioner's Office	0.0	2.1	2.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>2.1</b>	<b>2.1</b>
<b>Alcoholic Beverage Control Board total:</b>				<b>130.3</b>	<b>173.5</b>	<b>173.5</b>
<b>Grand Total:</b>				<b>130.3</b>	<b>173.5</b>	<b>173.5</b>