

**State of Alaska
FY2013 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.

Target #1: Attain a rate of 95% compliance by liquor licensees statewide with the law prohibiting the sale of alcoholic beverages to persons less than 21 years of age

Status #1: Rate of compliance with the law prohibiting the sale of alcoholic beverages to underage persons was 88% in FY2011, compared to 85% in FY2010

Strategy A1: Have ABC Board investigators and law enforcement conduct compliance checks statewide.

Target #1: Conduct the following percentages of annual compliance checks for all areas of beverage dispensary, restaurant, club, and package store licensees on schedule: MOA-75%, FNSB-50%, CBJ-50%, SE-35%, MSB-50%, KPB-50%, R-ON-35%, R-OFF-25%

Status #1: FY2011 targets for annual alcoholic beverage licensed establishments compliance checks were met in all eight of the eight regions, compared to three of eight regions in FY2010 (100% compared to 37.5%)

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

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 full time 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.

Statutes 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 FY2013

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. One hundred and four more compliance checks were conducted in FY2011 than in FY2010 and the rate of success increased by 3 percent.

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 2011

- Three full years of the written order database was used. Fifteen package stores applied and qualified to engage in bush orders and report appropriately to the ABC Board. The third year (as was the first and second) 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 1,678 licensed establishments within the state, ABC investigators conducted 1,121 licensed premise inspections.
- Successfully administered the Enforcing Underage Drinking Laws Program grant, conducting compliance checks of 804 alcohol-licensed establishments throughout the state, which was higher than last year at 700.
- Underage enforcement compliance check failure rates have remained steady since 2006. The success rate in 2010 was 85 percent and in 2011 was 88 percent.
- Conducted 198 shoulder taps in nine different communities around the state with 16 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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,100.6	1,110.0	1,142.1
72000 Travel	76.4	85.9	85.9
73000 Services	232.4	285.5	285.5
74000 Commodities	22.3	24.6	24.6
75000 Capital Outlay	0.0	0.1	0.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,431.7	1,506.1	1,538.2
Funding Sources:			
1004 General Fund Receipts	0.0	0.4	0.4
1005 General Fund/Program Receipts	1,322.4	1,384.6	1,414.1
1007 Inter-Agency Receipts	100.0	121.1	123.7
1108 Statutory Designated Program Receipts	9.3	0.0	0.0
Funding Totals	1,431.7	1,506.1	1,538.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	485.1	0.0	0.0
Unrestricted Fund	68515	19.0	0.0	0.0
Unrestricted Total		504.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	100.0	121.1	123.7
General Fund Program Receipts	51060	1,322.4	1,384.6	1,414.1
Statutory Designated Program Receipts	51063	9.3	0.0	0.0
Restricted Total		1,431.7	1,505.7	1,537.8
Total Estimated Revenues		1,935.8	1,505.7	1,537.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.4	1,384.6	121.1	0.0	1,506.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	19.9	1.7	0.0	21.6
-FY2013 Health Insurance Increases	0.0	9.6	0.9	0.0	10.5
FY2013 Governor	0.4	1,414.1	123.7	0.0	1,538.2

Alcoholic Beverage Control Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	11	11	Annual Salaries	706,985
Part-time	0	0	COLA	3,185
Nonpermanent	0	0	Premium Pay	18,608
			Annual Benefits	445,766
			Less 2.76% Vacancy Factor	(32,444)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,142,100

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
Totals	9	1	1	0	11

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,100.6	1,125.0	1,125.0	1,110.0	1,142.1	32.1	2.9%
72000 Travel	76.4	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	232.4	285.1	285.5	285.5	285.5	0.0	0.0%
74000 Commodities	22.3	9.6	9.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,431.7	1,505.7	1,506.1	1,506.1	1,538.2	32.1	2.1%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.4	0.4	0.4	0.0	0.0%
1005 GF/Prgm (DGF)	1,322.4	1,384.6	1,384.6	1,384.6	1,414.1	29.5	2.1%
1007 I/A Rcpts (Other)	100.0	121.1	121.1	121.1	123.7	2.6	2.1%
1108 Stat Desig (Other)	9.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.4	0.4	0.4	0.0	0.0%
Designated General (DGF)	1,322.4	1,384.6	1,384.6	1,384.6	1,414.1	29.5	2.1%
Other Funds	109.3	121.1	121.1	121.1	123.7	2.6	2.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,505.7	1,125.0	85.9	285.1	9.6	0.1	0.0	0.0	11	0	0
1005 GF/Prgm		1,384.6										
1007 I/A Rcpts		121.1										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		1,506.1	1,125.0	85.9	285.5	9.6	0.1	0.0	0.0	11	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220064 Line Item Transfer to Meet Personal Services Vacancy Factor Guidelines												
	LIT	0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
This change record decreases the personal services line amount to fit within vacancy factor guidelines. Funds will be transferred to the supply line to cover anticipated expenses for projected expenditures related to investigations.												
Subtotal		1,506.1	1,110.0	85.9	285.5	24.6	0.1	0.0	0.0	11	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		19.9										
1007 I/A Rcpts		1.7										
FY2013 Salary Increases: \$21.6												
FY2013 Health Insurance Increases												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
1007 I/A Rcpts		0.9										

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	
FY2013 Health Insurance Increases: \$10.5												
	Totals	1,538.2	1,142.1	85.9	285.5	24.6	0.1	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
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	NAA	27J / K	12.0		121,697	3,185	0	60,063	184,945	184,945
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	100	12M / N	12.0		54,024	0	0	36,594	90,618	90,618
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	100	13A / B	10.0		33,527	0	0	26,244	59,771	59,771
04-9005	Investigator III	FT	A	GP	Juneau	105	18G / J	12.0		73,967	0	2,737	44,983	121,687	121,687
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16A / B	12.0		51,117	0	0	35,012	86,129	86,129
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	100	13A / B	12.0		39,957	0	0	31,390	71,347	71,347
04-9011	Investigator IV	FT	A	SS	Anchorage	100	20E / F	12.0		77,472	0	0	44,761	122,233	122,233
04-9013	Investigator III	FT	A	GP	Anchorage	100	18B / C	12.0		57,984	0	2,205	38,874	99,063	99,063
04-9014	Investigator III	FT	A	GP	Fairbanks	103	18N / O	12.0		85,782	0	3,238	49,539	138,559	138,559
12-4700	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,168	0	0	32,208	74,376	74,376
12-4702	Investigator III	FT	A	GP	Anchorage	100	18G / J	12.0		69,290	0	10,428	46,098	125,816	8,807

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				706,985	3,185	18,608	445,766
Full Time Positions:	11	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	11	0	0				
Total Component Months:	130.0						
				Total Pre-Vacancy:	1,174,544		
				Minus Vacancy Adjustment of 2.76%:	(32,444)		
				Total Post-Vacancy:	1,142,100		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,142,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,057,535	1,028,323	90.04%
1007 Inter-Agency Receipts	117,009	113,777	9.96%
Total PCN Funding:	1,174,544	1,142,100	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		76.4	85.9	85.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			76.4	85.9	85.9
72110	Employee Travel (Instate)	Staff travel for investigations, attendance at board meetings, and inspections of licensee premises.	54.0	60.9	60.9
72120	Nonemployee Travel (Instate Travel)	Travel for board members to attend board meetings.	21.0	23.0	23.0
72410	Employee Travel (Out of state)	Out-of-state travel to attend conferences.	1.4	2.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		232.4	285.5	285.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			232.4	285.5	285.5
73025	Education Services	Conference fees, memberships.	1.3	3.0	3.0
73050	Financial Services	Credit card processing fees to accept fees for licenses.	8.0	8.0	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.	2.2	42.8	47.5
73154	Software Licensing	Microsoft Exchange. Microsoft Exchange.	2.3	2.5	4.5
73156	Telecommunication	Telephone toll costs and cellular phone services.	4.1	4.1	5.4
73175	Health Services	Ergonomic evaluation on employee workstations.	0.7	0.0	0.0
73225	Delivery Services	Freight, postage.	6.5	7.0	7.0
73450	Advertising & Promos	Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement.	5.0	10.0	16.5
73525	Utilities	Utility expenses for shared office space in Fairbanks.	5.6	6.0	2.0
73650	Struc/Infstruct/Land	Janitorial services and records storage fees.	2.4	3.3	3.3
73675	Equipment/Machinery	Office equipment repairs and maintenance.	6.9	2.4	2.4
73750	Other Services (Non IA Svcs)	Printing regulation books, signs, and forms.	33.1	10.6	11.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR.	6.7	6.1	6.7
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN services.	13.6	13.6	13.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agencies' costs.	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Enterprise Technology ETS/HR Chargeback.	0.0	0.4	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			232.4	285.5	285.5
		Services			
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	9.0	9.8	9.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network lines.	7.1	7.1	7.1
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.	5.0	6.9	5.1
73811	Building Leases	Central Region Facilities Office lease for space occupied in DOT/PF-owned building.	30.5	31.8	29.7
73812	Legal	Commissioner's Office RSA for legal services.	2.3	2.3	2.3
73812	Legal	Legislation/Regulations RSA with Department of Law for regulation reviews.	2.2	2.3	2.3
73814	Insurance	Risk Management RSA for risk management overhead.	1.0	1.0	1.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	6.0	9.4	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.	1.3	1.0	1.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance Fees for AKSAS/ALDER training.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.4	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA for hearing officer services.	13.5	17.0	17.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID RSA for background checks on applicants for liquor licenses.	12.9	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	37.5	37.1	37.1

Line Item Detail
Department of Public Safety
Services

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			232.4	285.5	285.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Capital Fund. RSA with commissioner's office for Office of Professional Standards.	2.1	2.1	2.1

Line Item Detail
Department of Public Safety
Commodities

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		22.3	24.6	24.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			22.3	24.6	24.6
74200	Business	Office supplies.	20.1	19.6	19.6
74480	Household & Instit.	Supplies for enforcement programs.	1.2	2.0	2.0
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators.	0.7	3.0	3.0
74650	Repair/Maintenance (Commodities)	Electrical parts, minor tools, vehicle fuel.	0.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.1	0.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	0.1	0.1
75700	Equipment	Office equipment.	0.0	0.1	0.1

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				485.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts License and permit fees collected in excess of operating expenditures.				485.1	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				19.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
62350	Misc Lic & Permits				12.8	0.0	0.0
65040	Judgement Settlement				5.0	0.0	0.0
66106	Other Adjustments				1.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51015	Interagency Receipts			100.0	121.1	123.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipt authority.		12890001	11100	0.0	21.1	23.7
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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	1,322.4	1,384.6	1,414.1

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
54200	Lic & Permit Gf Rec Revenue from sale of alcoholic beverage licenses per AS 04.11.		12890001	11100	1,322.4	1,384.6	1,414.1

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	9.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Receipts from Volunteers of America to perform investigations and enforcement on underage drinking in the Anchorage area.				9.3	0.0	0.0

**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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73025	Education Services	Conference fees, memberships.	Inter-dept	1.3	3.0	3.0
73025 Education Services subtotal:				1.3	3.0	3.0
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	6.7	6.1	6.7
			Enterprise Technology Services			
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN services.	Intra-dept	13.6	13.6	13.6
73805	IT-Non-Telecommunication	RSA for sponsored agencies' costs.	Inter-dept	0.3	0.3	0.3
			Enterprise Technology Services			
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	0.0	0.4	0.0
			Enterprise Technology Services			
73805 IT-Non-Telecommunication subtotal:				20.6	20.4	20.6
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	9.0	9.8	9.0
			Enterprise Technology Services			
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	7.1	7.1	7.1
			Enterprise Technology Services			
73806 IT-Telecommunication subtotal:				16.1	16.9	16.1
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	5.0	6.9	5.1
73809 Mail subtotal:				5.5	7.4	5.6
73811	Building Leases	Office lease for space occupied in DOT/PF-owned building.	Inter-dept	30.5	31.8	29.7
			Central Region Facilities			
73811 Building Leases subtotal:				30.5	31.8	29.7
73812	Legal	RSA for legal services.	Intra-dept	2.3	2.3	2.3
			Commissioner's Office			
73812	Legal	RSA with Department of Law for regulation reviews.	Intra-dept	2.2	2.3	2.3
			Legislation/Regulations			
73812 Legal subtotal:				4.5	4.6	4.6
73814	Insurance	RSA for risk management overhead.	Inter-dept	1.0	1.0	1.0
			Risk Management			
73814 Insurance subtotal:				1.0	1.0	1.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	6.0	9.4	5.0
			Administrative Services			
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	1.3	1.0	1.0
			Commissioner's Office			
73815 Financial subtotal:				7.9	11.0	6.6
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	0.1	0.1	0.1
			Americans With Disabilities			
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer services.	Inter-dept	13.5	17.0	17.0
			Administrative Hearings			
73821 Hearing/Mediation (IA Svcs) subtotal:				13.5	17.0	17.0
73827	Safety (IA Svcs)	RSA for background checks on applicants for liquor	Intra-dept	12.9	30.0	30.0
			Alaska Criminal			

**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 Actuals	FY2012	
					Management Plan	FY2013 Governor
	licenses.		Records and ID			
			73827 Safety (IA Svcs) subtotal:	12.9	30.0	30.0
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	37.5	37.1	37.1
	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.					
			73848 State Equip Fleet subtotal:	37.5	37.1	37.1
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Commissioner's Office	2.1	2.1	2.1
	RSA with commissioner's office for Office of Professional Standards.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	2.1	2.1	2.1
			Alcoholic Beverage Control Board total:	153.5	182.4	173.5
			Grand Total:	153.5	182.4	173.5