

State of Alaska FY2011 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 laws prohibiting the sale of alcoholic beverages to underage persons was 87% in FY2009, compared to 83% in FY2008.

Status of Strategies to Achieve End Result

- FY2009 targets for annual alcoholic beverage licensed establishments compliance checks were met in four of eight regions (50%)

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Increase deterrence 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 licenses convicted of selling alcohol to underage persons and other related Title 4 violations.

Key Component Challenges

Investigator staffing remains at levels below those that existed 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 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 FY2011

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 will 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 2009

- A full year 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 first year of information was purged pursuant to state law.
- The Alaska State Trooper assigned to the ABC Board under the Enforcement of Underage Drinking grant was permanently assigned to the ABC Board, which has enhanced the ability to supervise the position and establish strategic plans in enforcement.
- 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 821 licensed premise inspections.
- Successfully administered the Enforcing Underage Drinking Laws Program grant, conducting compliance checks of 787 alcohol-licensed establishments throughout the state, which was an increase of 42 percent over last year.
- Compliance failure rates have declined significantly since the inception of the underage enforcement program, which initially had a compliance failure rate in the mid-30 percent range. In the two years prior, the failure rate has been at 17 percent and in 2009, the rate was 13 percent.
- Shoulder taps were conducted in 60 locations around the state with 45 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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	924.0	1,013.1	1,015.2
72000 Travel	85.4	85.9	85.9
73000 Services	234.8	285.1	285.1
74000 Commodities	46.7	29.6	29.6
75000 Capital Outlay	46.3	16.3	16.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,337.2	1,430.0	1,432.1
Funding Sources:			
1005 General Fund/Program Receipts	1,237.2	1,312.5	1,314.6
1007 Inter-Agency Receipts	100.0	117.5	117.5
Funding Totals	1,337.2	1,430.0	1,432.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
General Fund Program Receipts	51060	529.6	0.0	0.0	0.0	0.0
Unrestricted Total		529.6	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	100.0	0.0	0.0	117.5	117.5
General Fund Program Receipts	51060	1,237.2	0.0	0.0	1,312.5	1,314.6
Restricted Total		1,337.2	0.0	0.0	1,430.0	1,432.1
Total Estimated Revenues		1,866.8	0.0	0.0	1,430.0	1,432.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,312.5	0.0	117.5	1,430.0
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	0.0	2.1
FY2011 Governor	1,314.6	0.0	117.5	1,432.1

Alcoholic Beverage Control Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	11	11	Annual Salaries	697,830
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	355,362
			<i>Less 3.61% Vacancy Factor</i>	(37,992)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,015,200

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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	924.0	1,013.1	1,013.1	1,013.1	1,015.2	2.1	0.2%
72000 Travel	85.4	35.9	35.9	85.9	85.9	0.0	0.0%
73000 Services	234.8	400.1	400.1	285.1	285.1	0.0	0.0%
74000 Commodities	46.7	4.6	4.6	29.6	29.6	0.0	0.0%
75000 Capital Outlay	46.3	16.3	16.3	16.3	16.3	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	1,337.2	1,470.0	1,470.0	1,430.0	1,432.1	2.1	0.1%
Fund Sources:							
1005 GF/Prgm	1,237.2	1,312.5	1,312.5	1,312.5	1,314.6	2.1	0.2%
1007 I/A Rcpts	100.0	157.5	157.5	117.5	117.5	0.0	0.0%
General Funds	1,237.2	1,312.5	1,312.5	1,312.5	1,314.6	2.1	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	100.0	157.5	157.5	117.5	117.5	0.0	0.0%
Positions:							
Permanent Full Time	10	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
1005 GF/Prgm		1,312.5										
1007 I/A Rcpts		157.5										
Subtotal		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 12-0-0102 Transfer of funds to meet expected needs												
	LIT	0.0	0.0	50.0	-75.0	25.0	0.0	0.0	0.0	0	0	0
This change record adjusts the funding between non-personal services lines to more accurately reflect the needs of the Alcoholic Beverage Control Board. They require an increase in the travel line due to board meetings and increased investigations around the state. The supply line was too low for the needs of this component, and this change record increases it to more accurately reflect spending levels comparable to the past two years. The funds are needed for office supplies.												
Reducing the services line will not have an impact on their operations.												
ADN 12-0-0103 Transfer interagency receipt authority to Laboratory Services												
	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0										
This change record transfers excess interagency receipt authority from the Alcoholic Beverage Control (ABC) Board to the Laboratory Services component. This authority has not been needed by the ABC Board in four years. The Laboratory Services component has many new reimbursable services agreements and does not have enough receipt authority to budget them all.												
This transaction will have no impact on the ABC Board's operations since this authority has been restricted in the past.												
Subtotal		1,430.0	1,013.1	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Totals		1,432.1	1,015.2	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
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 Month	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		112,747	0	0	49,763	162,510	162,510
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	1A	12L / M	12.0		49,548	0	0	27,684	77,232	77,232
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	1A	13C / D	12.0		39,860	0	0	24,499	64,359	64,359
04-9005	Investigator III	FT	A	GP	Juneau	1A	18F / G	12.0		64,419	0	0	32,574	96,993	96,993
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	1A	16K / L	12.0		61,154	0	0	31,147	92,301	92,301
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	1A	13F / G	12.0		45,630	0	0	26,396	72,026	72,026
04-9011	Investigator IV	FT	A	SS	Anchorage	1A	20D / E	12.0		69,105	0	0	33,762	102,867	102,867
04-9013	Investigator III	FT	A	GP	Anchorage	1A	18L / M	12.0		73,644	0	0	35,607	109,251	109,251
04-9014	Investigator III	FT	A	GP	Fairbanks	1B	18M / N	12.0		79,458	0	0	37,519	116,977	116,977
12-4700	Office Assistant II	FT	A	GP	Anchorage	1A	10G / J	12.0		38,661	0	0	24,105	62,766	62,766
12-4702	Investigator III	FT	A	GP	Anchorage	1A	18F / G	12.0		63,604	0	0	32,306	95,910	4,796
													Total Salary Costs:	697,830	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	355,362	
		Total Positions	New	Deleted											
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:		132.0													
													Total Pre-Vacancy:	1,053,192	
													Minus Vacancy Adjustment of 3.61%:	(37,992)	
													Total Post-Vacancy:	1,015,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,015,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	962,078	927,372	91.35%
1007 Inter-Agency Receipts	91,115	87,828	8.65%
Total PCN Funding:	1,053,192	1,015,200	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		85.4	85.9	85.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			85.4	85.9	85.9
72110	Employee Travel (Instate)	Staff travel for investigations, attendance at board meetings, and inspections of licensee premises.	60.5	60.9	60.9
72120	Nonemployee Travel (Instate Travel)	Travel for board members to attend board meetings.	23.3	23.0	23.0
72410	Employee Travel (Out of state)	Out-of-state travel to attend conferences.	1.6	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		234.8	285.1	285.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			234.8	285.1	285.1
73025	Education Services	Conference fees, memberships.	2.0	3.0	3.0
73050	Financial Services	Credit card processing fees to accept fees for licenses.	5.9	6.0	6.0
73075	Legal & Judicial Svc	Costs to conduct hearings, transcription fees.	0.7	4.4	4.4
73150	Information Technlgy	Consulting on improvements to current database and software improvements.	14.8	74.4	74.4
73154	Software Licensing	Microsoft Exchange.	1.5	2.4	2.4
73156	Telecommunication	Telephone toll costs and cellular phone services.	6.6	5.4	5.4
73175	Health Services	Ergonomic services for administrative staff.	4.8	0.0	0.0
73225	Delivery Services	Freight, postage.	4.4	7.0	7.0
73450	Advertising & Promos	Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement.	4.7	16.5	16.5
73525	Utilities	Utility expenses for shared office space in Fairbanks.	2.0	2.0	2.0
73650	Struc/Instruct/Land	Janitorial services and records storage fees.	3.5	3.3	3.3
73675	Equipment/Machinery	Office equipment repairs and maintenance.	9.0	2.4	2.4
73750	Other Services (Non IA Svcs)	Printing regulation books, signs, and forms.	19.3	10.6	10.6
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS computer services EPR.	4.8	6.3	6.3
73805	IT-Non-Telecommnctns	PubSaf - APSIN RSA for APSIN LAN/WAN services.	12.0	13.5	13.5
73805	IT-Non-Telecommnctns	Admin - Telecommunicatio ns Services RSA for ETS telecommunication sponsored agencies cost.	0.5	0.4	0.4
73806	IT-Telecommunication	Admin - Telecommunicatio RSA for ETS telecommunications EPR.	9.0	9.6	9.6

Line Item Detail
Department of Public Safety
Services

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
				73000 Services Detail Totals	234.8	285.1
		ns Services				
73806	IT-Telecommunication	Admin - Telecommunication Services	RSA for PBX expense for state telephone network lines.	7.0	7.0	7.0
73809	Mail	Admin - 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.	5.7	6.5	6.5
73811	Building Leases	Trans - Central Leasing & Property Mgt	Office lease for space occupied in DOT/PF-owned building.	26.9	29.7	29.7
73812	Legal	Commissioner's Office	RSA for legal services.	0.7	1.3	1.3
73814	Insurance	Admin - Risk Management	RSA for risk management overhead.	1.0	1.1	1.1
73815	Financial	Admin	RSA for AKPAY/AKSAS chargeback.	0.7	0.7	0.7
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation RSA.	5.2	5.0	5.0
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.0	1.0	1.0
73816	ADA Compliance	Labor - Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	1.9	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Admin - Administrative Hearings	RSA for hearing officer services.	0.0	17.0	17.0
73827	Safety (IA Svcs)	PubSaf - Alaska Criminal Records and ID	RSA with Criminal Records and Identification section for background checks on applicants for liquor licenses.	14.7	30.0	30.0
73827	Safety (IA Svcs)	PubSaf - Detachments	RSA with Alaska State Troopers for Enforcing Underage Drinking Laws (EUDL) program.	42.6	0.0	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			234.8	285.1	285.1
73848 State Equip Fleet	Trans - Statewide State Equipmnt Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	21.3	16.0	16.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		46.7	29.6	29.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			46.7	29.6	29.6
74200	Business	Office supplies.	40.7	24.6	24.6
74480	Household & Instit.	Supplies for enforcement programs.	2.2	2.0	2.0
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators.	3.8	3.0	3.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		46.3	16.3	16.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			46.3	16.3	16.3
75700	Equipment	Office equipment.	46.3	16.3	16.3

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	529.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts				529.6	0.0	0.0
	License and permit fees collected in excess of operating expenditures.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	100.0	117.5	117.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unallocated interagency receipt authority.		12890001	11100	0.0	17.5	17.5
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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	1,237.2	1,312.5	1,314.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
54200	Lic & Permit Gf Rec Revenue from sale of alcoholic beverage licenses per AS 04.11.		12890001	11100	1,237.2	1,312.5	1,314.6

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	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73025	Education Services	Conference fees, memberships.	Inter-dept	2.0	3.0	3.0	
73025 Education Services subtotal:				2.0	3.0	3.0	
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Admin - Computer Services	4.8	6.3	6.3
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN services.	Intra-dept	PubSaf - APSIN	12.0	13.5	13.5
73805	IT-Non-Telecommnctns	RSA for ETS telecommunication sponsored agencies cost.	Inter-dept	Admin - Telecommunications Services	0.5	0.4	0.4
73805 IT-Non-Telecommnctns subtotal:				17.3	20.2	20.2	
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Admin - Telecommunications Services	9.0	9.6	9.6
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	Admin - Telecommunications Services	7.0	7.0	7.0
73806 IT-Telecommunication subtotal:				16.0	16.6	16.6	
73809	Mail	RSA for central mail services.	Inter-dept	Admin - Central Mail	0.5	0.5	0.5
73809	Mail	RSA to share cost of Anchorage mail clerk.	Intra-dept	AST Detachments	5.7	6.5	6.5
73809 Mail subtotal:				6.2	7.0	7.0	
73811	Building Leases	Office lease for space occupied in DOT/PF-owned building.	Inter-dept	Trans - Central Leasing & Property Mgt	26.9	29.7	29.7
73811 Building Leases subtotal:				26.9	29.7	29.7	
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.7	1.3	1.3
73812 Legal subtotal:				0.7	1.3	1.3	
73814	Insurance	RSA for risk management overhead.	Inter-dept	Admin - Risk Management	1.0	1.1	1.1
73814 Insurance subtotal:				1.0	1.1	1.1	
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Admin	0.7	0.7	0.7
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	5.2	5.0	5.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	1.0	1.0	1.0
73815 Financial subtotal:				6.9	6.7	6.7	
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer services.	Inter-dept	Admin - Administrative	0.0	17.0	17.0

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	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
			Hearings			
		73821 Hearing/Mediation (IA Svcs) subtotal:		0.0	17.0	17.0
73827	Safety (IA Svcs)	Intra-dept	PubSaf - Alaska Criminal Records and ID	14.7	30.0	30.0
73827	Safety (IA Svcs)	Intra-dept	PubSaf - Detachments	42.6	0.0	0.0
		73827 Safety (IA Svcs) subtotal:		57.3	30.0	30.0
73848	State Equip Fleet	Inter-dept	Trans - Statewide State Equipmnt Fleet	21.3	16.0	16.0
		73848 State Equip Fleet subtotal:		21.3	16.0	16.0
		Alcoholic Beverage Control Board total:		155.7	148.7	148.7
		Grand Total:		155.7	148.7	148.7