

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number
Bill Version **HB 125**
() Publish Date

Identifier (file name) HB125-DPS-ABC-02-08-2011
Title "An Act moving the Alcoholic Beverage Control Board to the
Department of Commerce, Community, and Economic Development . . ."
Sponsor House Rules Committee by request of LB&A
Requester House Labor and Commerce
Dept. Affected Public Safety
Appropriation Statewide Support
Allocation Alcoholic Beverage Control Board
OMB Component Number 2690

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services							
Travel							
Services	425.1		74.7	74.7	74.7	74.7	74.7
Commodities	4.7						
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING	429.8	0.0	74.7	74.7	74.7	74.7	74.7

CAPITAL EXPENDITURES							
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CHANGE IN REVENUES							
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF							
1005 GF/Program Receipts	429.8		74.7	74.7	74.7	74.7	74.7
1037 GF/Mental Health							
1007 Interagency receipts							
TOTAL	429.8	0.0	74.7	74.7	74.7	74.7	74.7

Estimate of any current year (FY2011) cost

POSITIONS

Full-time							
Part-time							
Temporary							

Why this fiscal note differs from previous version (if initial version, please note as such)

Not applicable; initial version.

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Division Alcoholic Beverage Control Board
Approved by Daniel R. Spencer, Director
Administrative Services

Phone 907-269-0351
Date/Time 2/8/11 10:37 a.m.
Date 2/8/2011

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BILL NO. HB 125

Analysis

This bill transfers the Alcoholic Beverage Control (ABC) Board from the Department of Public Safety to the Department of Commerce, Community, and Economic Development (DCCED) effective July 1, 2011.

Of the increased costs in FY2012, \$391.3 is an estimate provided by DCCED to include information technology resources required to convert the ABC Board's computer systems to DCCED and increased fiscal resources required to handle the board's accounting transactions. All costs are net of amounts already paid by the ABC Board for core services at Public Safety. Of this total, \$50.7 will be on-going costs in FY2013 and beyond. Please see DCCED's fiscal note for additional detail.

In addition to DCCED-specific cost increases, the ABC Board expects to need \$14.5 to cover one-time expenses associated with changing forms, business cards, envelopes, licenses, signs, and badges; public notices related to the move's impacts on regulations; and moving costs. Rent paid for the Juneau and Fairbanks ABC Board offices is also expected to increase by an estimated \$24.0, as no rent is paid for current space in Public Safety facilities in these communities. This cost will be on-going.