

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number
Bill Version
() Publish Date

HB 125

Identifier (file name) HB125-CCED-ASD-02-18-11

Dept. Affected DCCED

Title	An Act moving the Alcoholic Beverage Control Board to the Department of Commerce, Community & Economic Development	Appropriation	Executive Administration
Sponsor	Legislative Budget and Audit	Allocation	Administrative Services
Requester	House Finance Committee	OMB Component Number	1028

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	39.8		39.8	39.8	39.8	39.8	39.8
Travel							
Services							
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING	39.8	0.0	39.8	39.8	39.8	39.8	39.8

CAPITAL EXPENDITURES

CHANGE IN REVENUES

FUND SOURCE

(Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF								
1005 GF/Program Receipts								
1037 GF/Mental Health								
1007 Interagency Receipts	39.8	0.0	39.8	39.8	39.8	39.8	39.8	39.8
TOTAL	0.0	0.0	39.8	39.8	39.8	39.8	39.8	39.8

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)

This fiscal note corrects the appropriation to Executive Administration, removes the part time position request, and provides additional explanation on the increased costs to the ABC Board within DCCED.

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Date/Time 3/29/11 4:30 PM
Date 3/29/2011

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BILL NO. HB125

Analysis

HB125 moves the Alcoholic Beverage Control Board to the Department of Commerce, Community and Economic Development (DCCED) from the Department of Public Safety (DPS). This fiscal note requests inter-agency receipt authority within the Division of Administrative Services to receive funds from the ABC Board in line with the DCCED cost allocation for administrative support. On-going support covered under the cost allocation plan includes costs for information technology, budget, procurement and human resource assistance. Among other items, the allocation will pay for Administrative Services efforts on accounting for deposits, refunds, credit card and revenue reconciliations, and certification of auto-pays and bill payments, and travel processing.

Under DCCED, the total allocated costs to the ABC Board for Commissioner and Administrative Services is \$62.8; netting this amount against the current DPS budgeted allocation of \$23.0 results in an overall \$39.8 increase in allocated costs to the ABC Board within DCCED. In DPS, these administrative components are primarily general funds which allow DPS to allocate out less of the component costs. In contrast, in DCCED these components are primarily inter-agency funded which requires allocating the majority of the costs to the department agencies based on an approved cost allocation plan. This approved plan is based on both weighted positions and various levels of effort calculations for the services provided.