

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

Fiscal Note Number 1  
 Bill Version CSHB 125(L&C)  
 (H) Publish Date 2/28/11

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 Administrative Services  
 Sponsor Legislative Budget and Audit Allocation Administrative Services  
 Requester House Labor & Commerce OMB Component Number 1028

**Expenditures/Revenues** (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<b>OPERATING EXPENDITURES</b>								
Personal Services	39.8		39.8	39.8	39.8	39.8	39.8	39.8
Travel								
Services								
Commodities								
Capital Outlay								
Grants								
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>39.8</b>	<b>0.0</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>

<b>CAPITAL EXPENDITURES</b>								
-----------------------------	--	--	--	--	--	--	--	--

<b>CHANGE IN REVENUES</b>								
---------------------------	--	--	--	--	--	--	--	--

**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
<b>TOTAL</b>	<b>39.8</b>	<b>0.0</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

**POSITIONS**

Full-time								
Part-time	1		1	1	1	1	1	1
Temporary								

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

After re-examination of the ABC Board management structure, this fiscal note reflects only the resources needed by the Administrative Services appropriation to align with the department's cost allocation plan.

Prepared by JoEllen Hanrahan, Director  
 Division Administrative Services  
 Approved by Susan K. Bell, Commissioner  
Commerce, Community and Economic Development

Phone 465-2506  
 Date/Time 2/24/11 3:30 PM  
 Date 2/24/2011

**FISCAL NOTE #1**

**BILL NO. CSHB 125(L&C)**

**STATE OF ALASKA  
2011 LEGISLATIVE SESSION**

**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. These funds will support a part time technology position to address the ongoing network services and programming requirements of the ABC Board's Written Orders and Licensing Applications.