

FISCAL NOTE

**STATE OF ALASKA
2011 LEGISLATIVE SESSION**

Fiscal Note Number _____
 Bill Version _____
 () Publish Date _____

Identifier (file name) HB125-CCED-CBPL-2-7-11 _____ Dept. Affected _____ DCED

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

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 2017
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	19.5		50.7	50.7	50.7	50.7	50.7
Travel							
Services	352.8						
Commodities							
Capital Outlay	19.0						
Grants							
Miscellaneous							
TOTAL OPERATING	391.3	0.0	50.7	50.7	50.7	50.7	50.7
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	391.3		50.7	50.7	50.7	50.7	50.7
TOTAL	391.3	0.0	50.7	50.7	50.7	50.7	50.7

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time							
Part-time			2	2	2	2	2
Temporary							

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

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Phone 465-2506
 Date/Time 2/8/11 3:00 PM
 Date 2/8/2011

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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). This move will require significant Information Technology resources to migrate the existing Written Orders and Licensing Application from the Department of Public Safety to the DCCED environment. In addition, additional Fiscal resources will be necessary to address on-going accounting tasks involved with the collection and processing of fees and the general day to day business of the ABC Board.

Personal Services includes costs for ongoing fiscal and network services costs. These costs are estimated at 1/2 time Accounting Technician III and 1/2 time IT position. Accounting tasks include deposits, refunds, credit card and revenue reconciliations, and certification of auto-pays and bill payments.

Services include the cost of migrating two systems to the DCCED environment. Of particular challenge are the differences in security and the environment these systems currently exist in. DPS has its own Active Directory system that is not integrated into the state system. In addition, DPS has a firewall that essentially walls off the department, and its systems, from the rest of the state. The new models will need to be designed and developed for integration into the DCCED environment. The migration to the DCCED environment will require analysis, planning, testing, remediation and implementation.

Capital Outlay includes costs associated with the need to replace equipment that is currently integrated into the DPS network.