

FISCAL NOTE

STATE OF ALASKA
2006 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSSB 297(STA)
 (S) Publish Date: 3/7/06

Revision Date/Time (Note if correction): _____ Dept. Affected: Revenue
 Title PFD Charitable giving RDU Revenue Programs & Support
 Component Permanent Fund Dividend
 Sponsor Therriault
 Requester _____ Component No. 981

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Personal Services	60.0					
Travel						
Contractual	355.0					
Supplies	2.5					
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	417.5	0.0	0.0	0.0	0.0	0.0

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						
1037 GF/Mental Health						
1108 Statutory Program Receipts	417.5					
TOTAL	417.5	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2006) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2006 budget proposal:

POSITIONS

Full-time	1					
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This bill requires the department to set up and administer a program in which PFD online applicants only can assign part or all of their dividend each year to one or more educational or charitable organizations. The list of such organizations will be developed through an application process. The department has been given the estimate of 500 or more organizations that may be eligible. The program will be effective beginning with the 2007 dividend and will sunset after the 2009 dividend.

Costs are outlined below. This fiscal note includes no marketing except for basic information about the program and list of participating organizations in the PFD application booklet and on the PFD website.

Prepared by: Sharon Barton Phone 465-4785
 Division Permanent Fund Dividend Date/Time 2/23/06 12:00 AM
 Approved by: _____ Date _____
 Agency _____

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ANALYSIS CONTINUATION

Cost summary:

100	Personal Services	60.0
	Contract administration (program administration and computer programming contracts)	
	Respond to applicant questions and requests to withdraw/change designations, troubleshoot problems	
	Accounting and monthly payments to agent	
300	Contractual	
	Mainframe, server, and web application changes	200.0
	Program administration	100.0*
	Printing - two additional pages to application booklet; distribution letters to participants (1099)	15.0
	Postage - increased postage for application booklets and distribution letters to participants	40.0
	Data storage and computer services	
400	Supplies	2.5

*The cost of program administration is a best guess at this time. More information is needed to develop a more accurate estimate.