

# FISCAL NOTE

**STATE OF ALASKA**  
**2010 LEGISLATIVE SESSION**

Fiscal Note Number: 3  
 Bill Version: HCS CSSB 171(FIN)  
 (H) Publish Date: 4/6/2010

Identifier (file name): HCS CSSB171(FIN)-REV-PFD-04-02-10 Dept. Affected: Revenue  
 Title: Dividends for Deceased Applicants RDU: Revenue Programs & Support  
 Sponsor: Senator Meyer Component: Permanent Fund Dividend  
 Requester: House Rules Committee Component Number: 981

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

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

	Appropriation Required	Information						
		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<b>OPERATING EXPENDITURES</b>								
Personal Services	84.0		84.0	84.0	84.0	84.0	84.0	84.0
Travel								
Contractual	43.5		43.5	43.5	43.5	43.5	43.5	43.5
Supplies	5.0		5.0	5.0	5.0	5.0	5.0	5.0
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>132.5</b>	<b>0.0</b>	<b>132.5</b>	<b>132.5</b>	<b>132.5</b>	<b>132.5</b>	<b>132.5</b>	<b>132.5</b>

<b>CAPITAL EXPENDITURES</b>								
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<b>CHANGE IN REVENUES ( )</b>								
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	64.0		64.0	64.0	64.0	64.0	64.0	64.0
1005 GF/Program Receipts	68.5		68.5	68.5	68.5	68.5	68.5	68.5
1037 GF/Mental Health								
Other Interagency Receipts								
<b>TOTAL</b>	<b>132.5</b>	<b>0.0</b>	<b>132.5</b>	<b>132.5</b>	<b>132.5</b>	<b>132.5</b>	<b>132.5</b>	<b>132.5</b>

Estimate of any current year (FY2010) cost: \_\_\_\_\_

**POSITIONS**

Full-time	1.0		1	1	1	1	1
Part-time							
Temporary							

**ANALYSIS:** (Attach a separate page if necessary)

Adding the Pick.Click.Give online search function increased the complexity of the PFD online application. Bandwidth needs and design decisions contributed to the performance issues experienced this filing season. A wholistic approach to system optimization including design, programming, hardware and software utilization has been recommended to diagnose and remedy issues affecting performance.

Cont'd on page 2

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Administrative Services Division

Phone: 465-4785  
 Date/Time: 04-02-10; 3:30pm  
 Date: 04-02-10; 3:32pm

**FISCAL NOTE #3**

**STATE OF ALASKA  
2010 LEGISLATIVE SESSION**

**BILL NO. HCS CSSB 171(FIN)**

**ANALYSIS CONTINUATION**

The PFD online application interfaces with programs such as MyAlaska, MyPFD Info, PFD Admin, DAIS (PFD's database) & Pick.Click.Give. Rasmuson Foundation reimbursed the division approximately \$40K in personal services time related to programming and management in addition to the cost for contractors in FY09. PFD Personal Services cost associated with PCG in FY10 is expected to exceed that paid in FY09. While the dollar value of the time spent has been reimbursed by Rasmuson Foundation, PFD programmer time focused on PCG, as opposed to division needs, has resulted in a backlog of projects identified by the division as necessary, thus a Programmer III position is requested.

United Way of Alaska was contracted to qualify the non-profit organizations. The Foraker Group handled marketing and provided support to the non-profits. The division will continue to contract those functions.

Legal fees and appeals costs are estimated at \$2.0K annually. The bandwidth cost associated with this program is estimated to be 2% of the total FY09 cost at \$1.5K

It is estimated that 274 organizations will choose to participate in the Pick.Click.Give program paying an application fee of \$250 that should generate \$68,500 to help offset the costs of managing the contribution program. The cost for continuing this program, in excess of the application fees generated is shown as a General Fund expenditure, as opposed to an expenditure from Permanent Fund earnings as the statute prohibits use of PFD funds.