

State of Alaska FY2014 Governor's Operating Budget

Department of Revenue Permanent Fund Dividend Division Component Budget Summary

Component: Permanent Fund Dividend Division

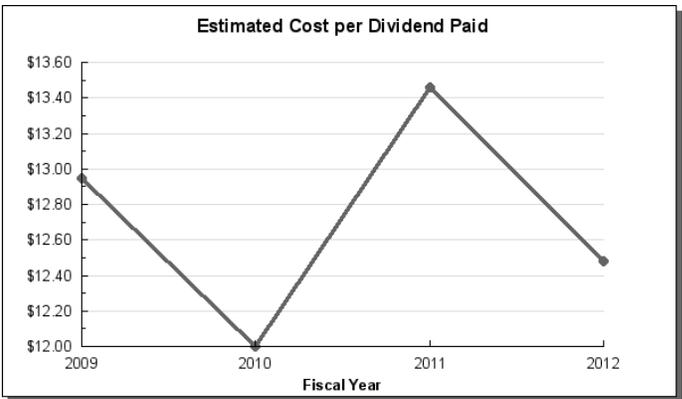
Contribution to Department's Mission

The mission of the Permanent Fund Dividend Division is timely payment of dividends to eligible Alaskans.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Target: 85% of current dividend year eligibility cases are reviewed by September 15.



Target: 100% of informal appeals decisions are rendered within 180 days of receipt.

Core Services

- Increase effectiveness of eligibility staff
- Gather and analyze workforce statistics to improve the allocation of resources between public response and eligibility case work
- Increase use of online application and support services to improve customer response time and reduce manual processes
- Reduce mailed requests for information by increasing in-person contact

Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Gather and analyze workforce statistics to improve the allocation of resources between public response and eligibility case work

Target: Reduce the number of un-reviewed

cases as of September 15th compared to previous year.

2. Increase use of online application and support services to improve customer response time and reduce manual processes

Target: Increase percentage of applications filed online, number of electronically signed applications using "myAlaska" and number of users of "My PFD Info" as compared to previous year.

3. Reduce mailed requests for information by increasing in-person contact

Target: Reduce mailed requests for information.

4. Increase effectiveness of eligibility staff

Target: Reduce the percentage of appeals that result in overturn of the denial.

Major Component Accomplishments in 2012

- The division timely responded to contacts from the public and simultaneously exceeded its goal of reviewing 85% of eligibility cases by September 15th. In 2012, 90% of eligibility cases were reviewed by September 15th.
- Media campaigns designed to increase applicant awareness and to encourage them to proactively contact the division to complete their eligibility cases were highly successful. In 2012, 26,000 more applicants initiated contact with the division which resulted in higher case closure than if the division initiated the contact. Funds used for the media campaign were derived from efficiencies created in the application process.

Key Component Challenges

- The division continues to review a larger percentage of applications each year. More than 17,000 cases were created in 2012 than in 2011. Despite the increase in overall workload 11,000 more cases were closed by September 15th than they had the previous year.

Significant Changes in Results to be Delivered in FY2014

- No changes.

Statutory and Regulatory Authority

AS 43.23 Permanent Fund Dividends
15 AAC 23 Alaska Permanent Fund Dividends

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Permanent Fund Dividend Division Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,137.3	5,829.0	5,829.7
72000 Travel	33.9	23.1	23.1
73000 Services	2,631.4	2,456.8	2,456.8
74000 Commodities	244.4	69.2	69.2
75000 Capital Outlay	60.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,107.9	8,378.1	8,378.8
Funding Sources:			
1004 General Fund Receipts	66.3	66.3	66.3
1005 General Fund/Program Receipts	637.0	70.8	70.8
1007 Interagency Receipts	30.0	20.0	20.0
1050 Permanent Fund Dividend Fund	7,374.6	8,221.0	8,221.7
Funding Totals	8,107.9	8,378.1	8,378.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	566.2	450.0	450.0
Unrestricted Fund	68515	11.8	0.0	10.0
Unrestricted Total		578.0	450.0	460.0
Restricted Revenues				
Interagency Receipts	51015	20.0	20.0	20.0
General Fund Program Receipts	51060	70.8	70.8	70.8
Statutory Designated Program Receipts	51063	0.0	0.0	0.0
Restricted Total		90.8	90.8	90.8
Total Estimated Revenues		668.8	540.8	550.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	66.3	8,291.8	20.0	0.0	8,378.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.7	0.0	0.0	0.7
FY2014 Governor	66.3	8,292.5	20.0	0.0	8,378.8

Permanent Fund Dividend Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	71	71	Annual Salaries	3,697,140
Part-time	10	10	Premium Pay	19,205
Nonpermanent	0	0	Annual Benefits	2,488,321
			<i>Less 6.10% Vacancy Factor</i>	<i>(378,746)</i>
			Lump Sum Premium Pay	3,780
Totals	81	81	Total Personal Services	5,829,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer I	0	0	2	0	2
Analyst/Programmer IV	3	0	2	0	5
Analyst/Programmer V	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Division Director	0	0	1	0	1
Information System Coordinator	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	10	0	10
Office Assistant II	0	0	5	0	5
Office Assistant III	0	0	2	0	2
PFD Manager	0	0	1	0	1
PFD Specialist I	1	1	6	0	8
PFD Specialist II	0	0	2	0	2
PFD Technician I	1	1	1	0	3
PFD Technician II	8	3	15	0	26
PFD Technician III	1	1	5	0	7
Totals	14	6	61	0	81

Component Detail All Funds
Department of Revenue

Component: Permanent Fund Dividend Division (AR15180) (981)
RDU: Taxation and Treasury (510)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,137.3	5,829.0	5,829.0	5,829.0	5,829.7	0.7	0.0%
72000 Travel	33.9	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	2,631.4	2,456.8	2,456.8	2,456.8	2,456.8	0.0	0.0%
74000 Commodities	244.4	69.2	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	60.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,107.9	8,378.1	8,378.1	8,378.1	8,378.8	0.7	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	66.3	66.3	66.3	66.3	66.3	0.0	0.0%
1005 GF/Prgm (DGF)	637.0	70.8	70.8	70.8	70.8	0.0	0.0%
1007 I/A Rcpts (Other)	30.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (DGF)	7,374.6	8,221.0	8,221.0	8,221.0	8,221.7	0.7	0.0%
Unrestricted General (UGF)	66.3	66.3	66.3	66.3	66.3	0.0	0.0%
Designated General (DGF)	8,011.6	8,291.8	8,291.8	8,291.8	8,292.5	0.7	0.0%
Other Funds	30.0	20.0	20.0	20.0	20.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	73	71	71	71	71	0	0.0%
Permanent Part Time	14	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
1004 Gen Fund		66.3										
1005 GF/Prgm		70.8										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,221.0										
Subtotal		8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		8,378.8	5,829.7	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-6001	Division Director	FT	A	XE	Juneau	NAA	27B	12.0		101,808	0	0	51,670	153,478	153,478
04-6002	Office Assistant II	FT	A	GP	Juneau	205	10E	9.0		28,719	0	0	22,331	51,050	51,050
04-6003	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		60,374	0	0	36,861	97,235	97,235
04-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22A / B	12.0		77,488	0	0	43,251	120,739	120,739
04-6005	PFD Specialist II	FT	A	SS	Juneau	205	18D / E	12.0		68,531	0	0	39,665	108,196	108,196
04-6006	PFD Manager	FT	A	SS	Juneau	205	22A / B	12.0		80,006	0	0	43,610	123,616	123,616
04-6007	PFD Technician II	FT	A	GP	Juneau	205	12A / B	12.0		39,262	0	0	30,109	69,371	69,371
04-6008	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		46,207	0	0	32,496	78,703	78,703
04-6009	PFD Specialist I	FT	A	SS	Juneau	605	16F / J	12.0		61,716	0	0	37,322	99,038	99,038
04-6010	Analyst/Programmer I	FT	A	GP	Juneau	205	14C / D	12.0		46,810	0	0	32,704	79,514	79,514
04-6011	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / A	12.0		65,904	0	0	39,268	105,172	105,172
04-6012	PFD Specialist I	FT	A	GP	Juneau	205	16D	12.0		55,524	0	0	35,699	91,223	91,223
04-6013	PFD Technician II	FT	A	GP	Juneau	205	12G / J	12.0		48,073	0	0	33,138	81,211	81,211
04-6014	PFD Specialist I	FT	A	GP	Juneau	205	16E	12.0		57,564	0	0	36,401	93,965	93,965
04-6015	PFD Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		41,378	0	0	30,836	72,214	72,214
04-6016	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		103,296	0	0	51,617	154,913	154,913
04-6017	PFD Technician III	FT	A	GP	Juneau	205	14B / C	11.0		42,520	0	0	29,844	72,364	72,364
04-6018	PFD Specialist I	FT	A	SS	Juneau	205	16A / B	12.0		53,838	0	0	34,614	88,452	88,452
04-6020	PFD Technician II	FT	A	GP	Juneau	205	12D / E	12.0		42,221	0	0	31,126	73,347	73,347
04-6021	PFD Technician I	FT	A	GP	Fairbanks	203	10B / C	12.0		35,472	0	0	28,806	64,278	64,278
04-6022	PFD Technician II	FT	A	GP	Juneau	205	12D / E	12.0		42,774	0	0	31,316	74,090	74,090
04-6028	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,668	0	0	32,999	80,667	80,667
04-6029	Microfilm/Imaging Oper II	FT	A	GG	Juneau	205	12K	12.0		50,304	0	0	33,905	84,209	84,209
04-6032	PFD Technician III	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	0	34,142	85,136	85,136
04-6033	PFD Specialist II	FT	A	SS	Juneau	205	18C / D	12.0		64,966	0	0	38,439	103,405	103,405
04-6035	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		41,196	0	0	30,773	71,969	71,969
04-6036	PFD Technician II	FT	A	GP	Juneau	205	12N / O	12.0		58,272	0	0	36,644	94,916	94,916
04-6037	PFD Technician II	FT	A	GG	Juneau	205	12O / P	12.0		60,456	0	0	37,395	97,851	97,851
04-6038	PFD Technician III	FT	A	GP	Juneau	205	14B / C	12.0		45,889	0	0	32,387	78,276	78,276
04-6039	PFD Technician II	FT	A	GP	Juneau	205	12G / J	12.0		47,910	0	0	33,082	80,992	80,992
04-6040	PFD Technician III	FT	A	GP	Juneau	205	14D / E	11.0		45,598	0	0	30,903	76,501	76,501
04-6041	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		68,874	0	0	40,289	109,163	109,163
04-6042	PFD Specialist I	FT	A	SS	Fairbanks	203	16J / K	12.0		65,700	0	0	38,692	104,392	104,392
04-6043	PFD Technician II	FT	A	GP	Fairbanks	203	12C	10.0		33,330	0	0	25,301	58,631	58,631
04-6044	Office Assistant II	FT	A	GP	Juneau	205	10B / C	10.0		29,398	0	0	23,949	53,347	53,347
04-6045	PFD Technician II	FT	A	GP	Juneau	205	12L / M	12.0		54,144	0	624	35,440	90,208	90,208
04-6046	PFD Specialist I	FT	A	SS	Anchorage	200	16F / J	12.0		61,026	0	0	37,085	98,111	98,111
04-6047	PFD Technician I	FT	A	GP	Anchorage	200	10B / C	11.0		30,865	0	0	25,837	56,702	56,702
04-6048	PFD Technician III	FT	A	GP	Fairbanks	203	14D / E	12.0		47,399	0	728	33,156	81,283	81,283

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-6049	PFD Technician II	FT	A	GP	Anchorage	200	12G / J	12.0		44,382	0	0	31,869	76,251	76,251
04-6050	PFD Technician II	FT	A	GP	Anchorage	200	12B	10.0		31,310	0	0	24,606	55,916	55,916
04-6051	PFD Technician III	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	34,866	87,966	87,966
04-6052	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,191	0	0	32,147	77,338	77,338
04-6053	PFD Technician I	FT	A	GP	Juneau	205	10F / G	12.0		40,116	0	0	30,402	70,518	70,518
04-6055	PFD Technician II	FT	A	GP	Juneau	205	12E / F	12.0		44,070	0	501	31,934	76,505	76,505
04-6056	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	10.0		31,520	0	0	24,678	56,198	56,198
04-6057	PFD Technician II	FT	A	GP	Fairbanks	203	12F / G	12.0		44,449	0	0	31,892	76,341	76,341
04-6058	Information System Coordinator	FT	A	GP	Juneau	205	18B / C	12.0		61,424	0	0	37,728	99,152	99,152
04-6060	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	10.0		31,520	0	0	24,678	56,198	56,198
04-6061	PFD Technician II	FT	A	GP	Juneau	205	12D / E	12.0		42,528	0	0	31,231	73,759	73,759
04-6062	Office Assistant II	FT	A	GP	Juneau	205	10A	9.6		27,178	0	0	22,632	49,810	49,810
04-6065	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		38,832	0	0	29,961	68,793	68,793
04-6066	PFD Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		43,518	0	0	31,572	75,090	75,090
04-6068	PFD Technician II	FT	A	GP	Fairbanks	203	12B / C	10.0		32,466	0	0	25,004	57,470	57,470
04-6069	PFD Technician II	FT	A	GP	Juneau	205	12G / J	12.0		48,480	0	372	33,406	82,258	82,258
04-6070	PFD Technician II	FT	A	GP	Juneau	205	12C / D	10.0		34,663	0	0	25,759	60,422	60,422
04-6071	PFD Technician II	FT	A	GP	Juneau	205	12K	12.0		50,304	0	0	33,905	84,209	84,209
04-6072	PFD Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		44,304	0	0	31,842	76,146	76,146
04-6073	PFD Technician II	FT	A	GP	Juneau	205	12B / C	10.0		33,100	0	0	25,222	58,322	58,322
04-6075	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		76,343	0	0	42,857	119,200	119,200
04-6076	PFD Technician III	FT	A	GP	Juneau	205	14C / D	12.0		46,596	0	715	32,876	80,187	80,187
04-6077	Office Assistant III	FT	A	GP	Juneau	205	11E / F	12.0		41,826	0	0	30,990	72,816	72,816
04-6079	Office Assistant I	PT	A	GP	Juneau	205	8A / A	5.0		12,565	0	1,391	11,719	25,675	25,675
04-6080	Office Assistant I	PT	A	GP	Juneau	205	8D	6.0		16,506	0	1,523	14,504	32,533	32,533
04-6081	Office Assistant I	PT	A	GP	Juneau	205	8C / D	5.0		13,755	0	1,523	12,174	27,452	27,452
04-6082	Office Assistant I	PT	A	GP	Juneau	205	8B / C	5.0		13,335	0	1,476	12,013	26,824	26,824
04-6083	Office Assistant I	PT	A	GP	Juneau	205	8C / D	5.0		13,587	0	1,476	12,100	27,163	27,163
04-6084	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,548	0	0	29,519	67,067	67,067
04-6085	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		12,889	0	1,391	11,830	26,110	26,110
04-6086	Office Assistant I	PT	A	GP	Juneau	205	8B / C	5.0		13,294	0	1,431	11,983	26,708	26,708
04-6088	PFD Specialist I	FT	A	SS	Juneau	205	16J	12.0		64,560	0	0	38,300	102,860	102,860
04-6089	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		12,889	0	1,391	11,830	26,110	26,110
04-6090	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		75,315	0	0	42,504	117,819	117,819
04-6091	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,475	0	0	28,807	64,282	64,282
04-6093	PFD Specialist I	FT	A	SS	Juneau	205	16B	12.0		54,168	0	0	34,727	88,895	88,895
04-6094	Office Assistant I	PT	A	GP	Juneau	205	8A	5.0		12,565	0	1,391	11,719	25,675	25,675
04-6096	Office Assistant I	PT	A	GP	Juneau	205	8A	5.0		12,565	0	1,391	11,719	25,675	25,675

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-6098	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10M / N	12.0		49,188	0	0	33,521	82,709	82,709
04-6102	Office Assistant III	FT	A	GP	Juneau	205	11E / F	12.0		41,196	0	1,881	31,420	74,497	74,497
04-6104	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		69,855	0	0	40,626	110,481	110,481
04-6105	Analyst/Programmer I	FT	A	GP	Juneau	205	14B / C	12.0		45,191	0	0	32,147	77,338	77,338
Total Positions													Total Salary Costs:	3,697,140	
Full Time Positions:													Total COLA:	0	
Part Time Positions:													Total Premium Pay::	19,205	
Non Permanent Positions:													Total Benefits:	2,488,321	
Positions in Component:													Total Pre-Vacancy:	6,204,666	
													Minus Vacancy Adjustment of 6.10%:	(378,746)	
													Total Post-Vacancy:	5,825,920	
													Plus Lump Sum Premium Pay:	3,780	
Total Component Months:													Personal Services Line 100:	5,829,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	38,669	36,309	0.62%
1005 General Fund/Program Receipts	38,669	36,309	0.62%
1050 Permanent Fund Dividend Fund	6,127,328	5,753,303	98.75%
Total PCN Funding:	6,204,666	5,825,920	100.00%

Lump Sum Funding Sources:	Amount	Percent
1050 Permanent Fund Dividend Fund	3,780	100.00%
Total Lump Sum Funding:	3,780	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Revenue
Travel

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		33.9	23.1	23.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			33.9	23.1	23.1
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	23.3	14.1	14.1
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals	10.6	9.0	9.0

Line Item Detail
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		2,631.4	2,456.8	2,456.8	
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			2,631.4	2,456.8	2,456.8	
73025	Education Services	Training, conferences, memberships, and employee tuition	4.5	15.0	15.0	
73050	Financial Services	Accounting, auditing, financial management and consulting services - Key Bank Direct Deposit Charges	0.0	1.0	1.0	
73075	Legal & Judicial Svc	Witness fees, transcription costs	0.0	0.5	2.0	
73150	Information Technlgy	Information technology services including consulting, software licensing, software maintenance, and IT training	231.9	110.0	110.0	
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	17.9	10.7	20.0	
73225	Delivery Services	Delivery and courier services; postage	123.5	114.7	82.5	
73450	Advertising & Promos	Advertising	74.5	51.3	60.0	
73525	Utilities	Confidential document disposal	3.8	5.8	5.8	
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	11.7	13.0	13.0	
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	58.4	12.0	12.0	
73750	Other Services (Non IA Svcs)	Other services including program management/consulting, safety, printing and copying	130.4	100.0	119.4	
73805	IT-Non-Telecommunication	Admin	ETS chargeback for MICS (mainframe usage); costs are declining as PFD systems are removed from the state's mainframe.	40.1	52.0	41.0
73805	IT-Non-Telecommunication	Admin	ETS chargeback for computer services EPR and task orders	44.1	52.0	45.0
73805	IT-Non-Telecommunication	Admin	Web support for myAlaska used by PFD to validate applicants and provide the electronic signature function to online applicants	59.0	52.0	60.0

Line Item Detail
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,631.4	2,456.8	2,456.8
73805	IT-Non-Telecommunication	DHSS	15.5	0.0	15.5
73806	IT-Telecommunication	Admin	69.1	64.8	70.0
73806	IT-Telecommunication	Admin	47.5	49.4	49.4
		ETS chargeback for telecommunications line fees, services requests, and VPN			
73808	Building Maintenance	Admin	0.0	0.5	0.5
73809	Mail	Admin	163.0	175.0	165.0
		Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants			
73810	Human Resources	Admin	66.8	67.5	67.5
		Human resource and payroll services provided by the Division of Personnel			
73811	Building Leases	Admin	262.6	263.0	263.0
		State Office Building facility rent for Juneau PFD office; storage space in Labor Building.			
73811	Building Leases	Admin	66.2	65.0	70.0
		Atwood Building and parking garage facility rent for Anchorage PFD office			
73811	Building Leases	Admin	28.5	40.0	40.0
		Fairbanks PFD office lease			
73811	Building Leases	Admin	0.0	12.0	12.0
		Anchorage - Sunshine Mall Plaza - Rent for Programmers			
73812	Legal	Law	94.7	88.5	95.0
		Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals			
73812	Legal	Law	97.0	79.1	98.0
		Legal services provided by the Department of Law, Office of the Attorney General			
73814	Insurance	Admin	0.9	1.0	1.0
		Risk Management			
73815	Financial	Admin	22.2	28.0	28.0
		Division of Finance AKSAS/AKPAY			
73816	ADA Compliance	Labor	1.0	1.0	1.0
		ADA compliance			
73818	Training (Services-IA Svcs)	Admin	2.6	1.0	1.0
		Training provided by state agencies			
73819	Commission Sales (IA Svcs)	Admin	0.4	0.5	0.5
		State Travel Office fees			
73821	Hearing/Mediation (IA Svcs)	Admin	88.0	85.0	85.0
		Hearing officer services provided by Office of Administrative Hearing			
73827	Safety (IA Svcs)	Admin	1.9	1.9	1.9
		Building security services			
73848	State Equip Fleet	Trans	0.0	1.4	1.4
		All costs associated with the use of state-owned			

Line Item Detail
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			2,631.4	2,456.8	2,456.8	
		vehicles				
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO	Support services provided by the Commissioner's Office	135.0	135.0	135.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD	Administrative services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	326.4	326.4	326.4
73979	Mgmt/Consulting (IA Svcs)	Revenue-CIU	Investigative services provided by Criminal Investigations Unit	342.3	380.8	343.0
73979	Mgmt/Consulting (IA Svcs)	DHSS	Vital Statistics - birth/death master list	0.0	0.0	0.0

Line Item Detail
Department of Revenue
Commodities

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		244.4	69.2	69.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			244.4	69.2	69.2
74200	Business	Business supplies including books and educational; equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	231.8	68.4	68.4
74480	Household & Instit.	Institutional supplies	0.7	0.6	0.6
74650	Repair/Maintenance (Commodities)	Repair/maintenance supplies	11.9	0.2	0.2

Line Item Detail
Department of Revenue
Capital Outlay

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		60.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			60.9	0.0	0.0
75300	Structs & Infrastr	Construction/remodel of Atwood Bldg office space	60.9	0.0	0.0
75700	Equipment	Admin One-time charge from Central Mailroom Services for replacement of mailing equipment used primarily by PFD Division	0.0	0.0	0.0
75700	Equipment	IT Equipment exceeding \$5,000 per item	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51060	General Fund Program Receipts			566.2	450.0	450.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		4602001	11100	46.0	0.0	0.0
59530	Receipts For Services Per AS 43.23.071, a fee is charged when garnishment of a Permanent Fund Dividend occurs. Fees are deposited to the PFD Fund.		4601100	33020	520.2	450.0	450.0

Unrestricted Revenue Detail
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	11.8	0.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
61470	Application Fee Per AS 43.23.015(g), a PFD applicant who has been denied a dividend may appeal the decision upon payment of a \$25.00 appeal fee. If the claim is resolved in favor of the applicant the fee is returned. Fees retained by the PFD Division are deposited into the PFD Fund.		4601310	33020	11.8	0.0	10.0

Restricted Revenue Detail
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				20.0	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipt authority		4601000	11100	0.0	10.0	10.0
59450	University Of Alaska Budgeted RSA with the University of Alaska for printing and administrative costs of processing the Advanced College Tuition check-off program established by AS 14.40.807.	Statewide Services	4601340	11100	20.0	10.0	10.0

Restricted Revenue Detail
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				70.8	70.8	70.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts			11100	0.0	70.8	0.0
51060	GF Program Receipts AS 43.23.062 (Chapter 41 SLA 2008) established the PFD Charitable Giving Program, initially funded by statutory designated program receipts from the Rasmuson Foundation. This initial phase of the program was replaced with General Fund/Program Receipts (CH 22, SLA 2010), which is collected from the fee charged to nonprofit applicants wishing to participate in the program.		4602001	11100	70.8	0.0	70.8

Restricted Revenue Detail
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		4602000	11100	0.0	0.0	0.0
	Chapter 41, SLA 2008 established the PFD Charitable Giving Program, funded by statutory designated program receipts from the Rasmuson Foundation. This initial phase of the program was replaced with new funding (CH 22, SLA 2010), and no future collections from Rasmuson are anticipated.						

Inter-Agency Services
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor	
					Management Plan		
73805	IT-Non-Telecommunication	ETS chargeback for MICS (mainframe usage); costs are declining as PFD systems are removed from the state's mainframe.	Inter-dept	Admin	40.1	52.0	41.0
73805	IT-Non-Telecommunication	ETS chargeback for computer services EPR and task orders	Inter-dept	Admin	44.1	52.0	45.0
73805	IT-Non-Telecommunication	Web support for myAlaska used by PFD to validate applicants and provide the electronic signature function to online applicants	Inter-dept	Admin	59.0	52.0	60.0
73805	IT-Non-Telecommunication		Inter-dept	DHSS	15.5	0.0	15.5
73805 IT-Non-Telecommunication subtotal:					158.7	156.0	161.5
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR	Inter-dept	Admin	69.1	64.8	70.0
73806	IT-Telecommunication	ETS chargeback for telecommunications line fees, services requests, and VPN	Inter-dept	Admin	47.5	49.4	49.4
73806 IT-Telecommunication subtotal:					116.6	114.2	119.4
73808	Building Maintenance	Building maintenance costs	Inter-dept	Admin	0.0	0.5	0.5
73808 Building Maintenance subtotal:					0.0	0.5	0.5
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	163.0	175.0	165.0
73809 Mail subtotal:					163.0	175.0	165.0
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	66.8	67.5	67.5
73810 Human Resources subtotal:					66.8	67.5	67.5
73811	Building Leases	State Office Building facility rent for Juneau PFD office; storage space in Labor Building.	Inter-dept	Admin	262.6	263.0	263.0
73811	Building Leases	Atwood Building and parking garage facility rent for Anchorage PFD office	Inter-dept	Admin	66.2	65.0	70.0
73811	Building Leases	Fairbanks PFD office lease	Inter-dept	Admin	28.5	40.0	40.0
73811	Building Leases	Anchorage - Sunshine Mall Plaza - Rent for Programmers	Inter-dept	Admin	0.0	12.0	12.0
73811 Building Leases subtotal:					357.3	380.0	385.0
73812	Legal	Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals	Inter-dept	Law	94.7	88.5	95.0
73812	Legal	Legal services provided by the Department of Law, Office of the Attorney General	Inter-dept	Law	97.0	79.1	98.0
73812 Legal subtotal:					191.7	167.6	193.0
73814	Insurance	Risk Management	Inter-dept	Admin	0.9	1.0	1.0
73814 Insurance subtotal:					0.9	1.0	1.0
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	22.2	28.0	28.0
73815 Financial subtotal:					22.2	28.0	28.0
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	1.0	1.0	1.0
73816 ADA Compliance subtotal:					1.0	1.0	1.0

Inter-Agency Services
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept Admin	2.6	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				2.6	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept Admin	0.4	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.5	0.5
73821	Hearing/Mediation (IA Svcs)	Hearing officer services provided by Office of Administrative Hearing	Inter-dept Admin	88.0	85.0	85.0
73821 Hearing/Mediation (IA Svcs) subtotal:				88.0	85.0	85.0
73827	Safety (IA Svcs)	Building security services	Inter-dept Admin	1.9	1.9	1.9
73827 Safety (IA Svcs) subtotal:				1.9	1.9	1.9
73848	State Equip Fleet	All costs associated with the use of state-owned vehicles	Inter-dept Trans	0.0	1.4	1.4
73848 State Equip Fleet subtotal:				0.0	1.4	1.4
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept Revenue-CO	135.0	135.0	135.0
73979	Mgmt/Consulting (IA Svcs)	Administrative services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	Intra-dept Revenue-ASD	326.4	326.4	326.4
73979	Mgmt/Consulting (IA Svcs)	Investigative services provided by Criminal Investigations Unit	Intra-dept Revenue-CIU	342.3	380.8	343.0
73979	Mgmt/Consulting (IA Svcs)	Vital Statistics - birth/death master list	Inter-dept DHSS	0.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				803.7	842.2	804.4
75700	Equipment	One-time charge from Central Mailroom Services for replacement of mailing equipment used primarily by PFD Division	Inter-dept Admin	0.0	0.0	0.0
75700 Equipment subtotal:				0.0	0.0	0.0
Permanent Fund Dividend Division total:				1,974.8	2,022.8	2,016.1
Grand Total:				1,974.8	2,022.8	2,016.1