

State of Alaska
FY2015 Governor's Operating Budget

Department of Revenue
Permanent Fund Dividend Division
Component Budget Summary

Component: Permanent Fund Dividend Division

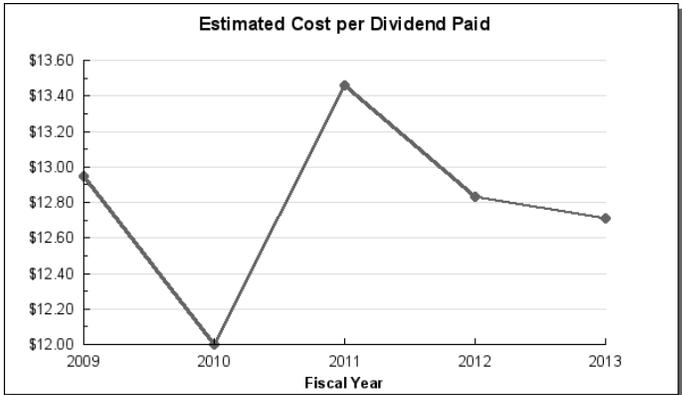
Contribution to Department's Mission

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 <https://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

- 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
- Increase effectiveness of eligibility staff

Measures by Core Service

(Additional performance information is available on the web at <https://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 2013

- Responded timely to contacts from the public and simultaneously exceeded our goal of reviewing 85% of eligibility cases by September 15th. In 2013, 97% of eligibility cases were reviewed by September 15th. This is a 7% increase from 2012.

Key Component Challenges

- Reducing mailed requests for information and disseminating information by other means to Alaskans.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

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>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,440.2	5,952.4	5,854.7
72000 Travel	40.4	23.1	23.1
73000 Services	2,620.6	2,456.8	2,456.8
74000 Commodities	97.1	69.2	69.2
75000 Capital Outlay	38.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,236.5	8,501.5	8,403.8
Funding Sources:			
1004 General Fund Receipts	66.3	67.2	66.9
1005 General Fund/Program Receipts	70.8	71.7	71.4
1007 Interagency Receipts	20.0	20.0	20.0
1050 Permanent Fund Dividend Fund	8,079.4	8,342.6	8,245.5
Funding Totals	8,236.5	8,501.5	8,403.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	479.7	450.0	450.0
Unrestricted Fund	68515	14.2	10.0	10.0
Unrestricted Total		493.9	460.0	460.0
Restricted Revenues				
General Fund Program Receipts	51060	70.8	71.7	71.4
Interagency Receipts	51015	20.0	20.0	20.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0
Restricted Total		90.8	91.7	91.4
Total Estimated Revenues		584.7	551.7	551.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	67.2	8,414.3	20.0	0.0	8,501.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.5	-52.2	0.0	0.0	-52.7
-FY2015 Salary Increases	0.3	48.1	0.0	0.0	48.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.1	-16.3	0.0	0.0	-16.4
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (04-6062, 04- 6079)	0.0	-77.0	0.0	0.0	-77.0
FY2015 Governor	66.9	8,316.9	20.0	0.0	8,403.8

**Permanent Fund Dividend Division
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	71	70	Annual Salaries	3,729,813
Part-time	10	9	COLA	49,983
Nonpermanent	0	0	Premium Pay	2,520
			Annual Benefits	2,504,238
			<i>Less 6.93% Vacancy Factor</i>	<i>(435,634)</i>
			Lump Sum Premium Pay	3,780
Totals	81	79	Total Personal Services	5,854,700

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 II	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	3	0	1	0	4
Analyst/Programmer V	0	0	1	0	1
Data Processing Mgr I	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	9	0	9
Office Assistant II	0	0	4	0	4
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	5	0	7
PFD Technician II	8	3	10	0	21
PFD Technician III	1	1	6	0	8
Totals	14	6	59	0	79

Component Detail All Funds
Department of Revenue

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,440.2	5,891.9	5,952.4	5,952.4	5,854.7	-97.7	-1.6%
72000 Travel	40.4	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	2,620.6	2,456.8	2,456.8	2,456.8	2,456.8	0.0	0.0%
74000 Commodities	97.1	69.2	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	38.2	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	8,236.5	8,441.0	8,501.5	8,501.5	8,403.8	-97.7	-1.1%
Fund Sources:							
1004Gen Fund (UGF)	66.3	66.7	67.2	67.2	66.9	-0.3	-0.4%
1005GF/Prgm (DGF)	70.8	71.2	71.7	71.7	71.4	-0.3	-0.4%
1007I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050PFD Fund (DGF)	8,079.4	8,283.1	8,342.6	8,342.6	8,245.5	-97.1	-1.2%
Unrestricted General (UGF)	66.3	66.7	67.2	67.2	66.9	-0.3	-0.4%
Designated General (DGF)	8,150.2	8,354.3	8,414.3	8,414.3	8,316.9	-97.4	-1.2%
Other Funds	20.0	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	71	71	71	71	70	-1	-1.4%
Permanent Part Time	10	10	10	10	9	-1	-10.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		8,441.0	5,891.9	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
1004 Gen Fund		66.7										
1005 GF/Prgm		71.2										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,283.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.5										
1050 PFD Fund		51.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		7.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,501.5	5,952.4	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		8,501.5	5,952.4	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Long-Term Vacant Positions (04-6062, 04-6079)												
Dec		-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1050 PFD Fund		-77.0										
The following vacant positions are being deleted: Full-time Office Assistant II (04-6062), range 10, located in Juneau Part-time Office Assistant I (04-6079), range 8, located in Juneau												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-52.7	-52.7	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.5										
1050 PFD Fund		-51.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		0.3										
1050 PFD Fund		47.8										
Cost of living allowance for certain bargaining units: \$48.4												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$37.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-0.1										
1050 PFD Fund		-16.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36%: \$-13.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.5												
Totals		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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	N05	27B / C	12.0		110,572	1,481	0	53,989	166,042	166,042
04-6002	Office Assistant II	FT	A	GP	Juneau	205	10A / B	9.6		27,965	374	0	22,934	51,273	51,273
04-6003	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		68,784	921	0	39,962	109,667	109,667
04-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22C / D	12.0		83,529	1,119	0	45,138	129,786	129,786
04-6005	PFD Specialist II	FT	A	SS	Juneau	205	18B / C	12.0		63,724	853	0	38,247	102,824	102,824
04-6006	PFD Manager	FT	A	SS	Juneau	205	22B / C	12.0		84,660	1,134	0	45,346	131,140	131,140
04-6007	PFD Technician I	FT	A	GP	Juneau	205	10B / C	12.0		35,428	474	0	28,827	64,729	64,729
04-6008	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		46,980	629	0	32,745	80,354	80,354
04-6009	PFD Specialist I	FT	A	SS	Juneau	605	16B / C	12.0		54,241	726	0	35,031	89,998	89,998
04-6010	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		52,580	704	0	34,644	87,928	87,928
04-6011	Data Processing Mgr I	FT	A	GP	Juneau	205	22A / B	12.0		76,299	1,022	0	42,687	120,008	120,008
04-6012	PFD Specialist I	FT	A	GP	Juneau	205	16D / E	12.0		57,636	772	0	36,358	94,766	94,766
04-6013	PFD Technician III	FT	A	GP	Juneau	205	14A / B	12.0		45,132	604	0	32,118	77,854	77,854
04-6014	PFD Specialist I	FT	A	GP	Juneau	205	16F / G	12.0		62,119	832	0	37,878	100,829	100,829
04-6015	PFD Technician II	FT	A	GP	Anchorage	200	12E / F	12.0		43,225	579	0	31,471	75,275	75,275
04-6016	Data Processing Mgr II	FT	A	SS	Juneau	205	23J	12.0		104,328	1,397	0	52,015	157,740	157,740
04-6017	PFD Technician III	FT	A	GP	Juneau	205	14A / B	12.0		44,882	601	0	32,033	77,516	77,516
04-6018	PFD Specialist I	FT	A	SS	Juneau	205	16A / B	12.0		54,124	725	0	34,991	89,840	89,840
04-6020	PFD Technician II	FT	A	GP	Juneau	205	12A / B	12.0		39,350	527	0	30,157	70,034	70,034
04-6021	PFD Technician I	FT	A	GP	Fairbanks	203	10C / D	12.0		36,040	483	0	29,035	65,558	65,558
04-6022	PFD Technician I	FT	A	GP	Juneau	205	12E / F	12.0		44,694	599	0	31,970	77,263	77,263
04-6028	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,069	604	0	32,097	77,770	77,770
04-6029	Microfilm/Imaging Oper II	FT	A	GG	Juneau	205	12K / L	12.0		52,151	698	0	34,498	87,347	87,347
04-6032	PFD Technician III	FT	A	GP	Juneau	205	14A / B	12.0		44,944	602	0	32,054	77,600	77,600
04-6033	PFD Specialist II	FT	A	SS	Juneau	205	18E / F	12.0		69,966	937	0	40,363	111,266	111,266
04-6035	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		39,951	535	0	30,361	70,847	70,847
04-6036	PFD Technician II	FT	A	GP	Juneau	205	12O / P	12.0		59,970	803	0	37,150	97,923	97,923
04-6037	PFD Technician I	FT	A	GG	Juneau	205	10B / C	12.0		35,428	474	0	28,827	64,729	64,729
04-6038	PFD Technician III	FT	A	GP	Juneau	205	14C / D	12.0		47,995	643	0	33,089	81,727	81,727
04-6039	PFD Technician II	FT	A	GP	Juneau	205	12A / B	12.0		39,203	525	0	30,108	69,836	69,836
04-6040	PFD Technician III	FT	A	GP	Juneau	205	14A / B	11.0		41,032	549	0	29,327	70,908	70,908
04-6041	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,814	962	0	41,166	113,942	113,942
04-6042	PFD Specialist I	FT	A	SS	Fairbanks	203	16K / L	12.0		67,292	901	0	39,456	107,649	107,649
04-6043	PFD Technician II	FT	A	GP	Fairbanks	203	12C / D	10.0		34,492	462	0	25,708	60,662	60,662
04-6044	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,673	545	0	30,606	71,824	71,824
04-6045	PFD Technician I	FT	A	GP	Juneau	205	10A / B	12.0		34,903	467	0	28,649	64,019	64,019
04-6046	PFD Specialist I	FT	A	SS	Anchorage	200	16F / J	12.0		61,633	825	0	37,538	99,996	99,996
04-6047	PFD Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		35,153	471	0	28,734	64,358	64,358
04-6048	PFD Technician III	FT	A	GP	Fairbanks	203	14E / F	12.0		49,601	664	0	33,633	83,898	83,898

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: FY2015 Governor (11059)
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	12B / C	12.0		38,050	510	0	29,717	68,277	68,277
04-6050	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,620	531	0	30,249	70,400	70,400
04-6051	PFD Technician III	FT	A	GP	Anchorage	200	14J	12.0		53,628	718	0	34,999	89,345	89,345
04-6052	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,198	632	0	32,819	80,649	80,649
04-6053	PFD Technician I	FT	A	GP	Juneau	205	10G / J	12.0		42,030	563	0	31,066	73,659	73,659
04-6055	PFD Technician II	FT	A	GP	Juneau	205	12A / B	12.0		39,203	525	0	30,108	69,836	69,836
04-6056	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,620	531	0	30,249	70,400	70,400
04-6057	PFD Technician II	FT	A	GP	Fairbanks	203	12G	12.0		46,092	617	0	32,444	79,153	79,153
04-6058	Information System Coordinator	FT	A	GP	Juneau	205	18C / D	12.0		64,161	859	0	38,571	103,591	103,591
04-6060	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,620	531	0	30,249	70,400	70,400
04-6061	PFD Technician II	FT	A	GP	Juneau	205	12E / F	12.0		44,444	595	0	31,885	76,924	76,924
04-6062	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		0	0	0	0	0	0
04-6065	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		40,428	541	0	30,523	71,492	71,492
04-6066	PFD Technician II	FT	A	GP	Anchorage	200	12G	12.0		44,748	599	0	31,988	77,335	77,335
04-6068	PFD Technician II	FT	A	GP	Fairbanks	203	12C / D	12.0		40,808	546	0	30,652	72,006	72,006
04-6069	PFD Technician II	FT	A	GP	Juneau	205	12J / K	12.0		49,037	657	0	33,442	83,136	83,136
04-6070	PFD Technician II	FT	A	GP	Juneau	205	12D / E	12.0		43,507	583	0	31,567	75,657	75,657
04-6071	PFD Technician II	FT	A	GP	Juneau	205	12K	12.0		50,808	680	0	34,043	85,531	85,531
04-6072	PFD Technician II	FT	A	GP	Anchorage	200	12G / J	12.0		45,376	608	0	32,201	78,185	78,185
04-6073	PFD Technician I	FT	A	GP	Juneau	205	10B / C	12.0		35,428	474	0	28,827	64,729	64,729
04-6075	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		73,260	981	0	41,656	115,897	115,897
04-6076	PFD Technician III	FT	A	GP	Juneau	205	14D / E	12.0		48,794	653	0	33,360	82,807	82,807
04-6077	Office Assistant III	FT	A	GP	Juneau	205	11F / G	12.0		43,694	585	0	31,630	75,909	75,909
04-6079	Office Assistant I	PT	A	GP	Juneau	205	8A / A	4.5		0	0	0	0	0	0
04-6080	Office Assistant I	PT	A	GP	Juneau	205	8D	7.0		19,446	266	384	16,532	36,628	36,628
04-6081	Office Assistant I	PT	A	GP	Juneau	205	8A	5.5		13,959	192	351	12,559	27,061	27,061
04-6082	Office Assistant I	PT	A	GP	Juneau	205	8A	5.5		13,959	192	351	12,559	27,061	27,061
04-6083	Office Assistant I	PT	A	GP	Juneau	205	8B / C	5.5		14,648	201	361	12,796	28,006	28,006
04-6084	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,428	474	0	28,827	64,729	64,729
04-6085	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.5		14,324	197	351	12,683	27,555	27,555
04-6086	Office Assistant I	PT	A	GP	Juneau	205	8B / C	5.5		14,771	203	361	12,838	28,173	28,173
04-6088	PFD Specialist I	FT	A	SS	Juneau	205	16J	12.0		65,208	873	0	38,750	104,831	104,831
04-6089	Office Assistant I	PT	A	GP	Juneau	205	8B / C	5.5		14,771	203	361	12,838	28,173	28,173
04-6090	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,037	0	43,076	121,561	121,561
04-6091	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,978	482	0	29,014	65,474	65,474
04-6093	PFD Specialist I	FT	A	SS	Juneau	205	16B / C	12.0		55,868	748	0	35,583	92,199	92,199
04-6094	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.5		14,324	192	0	12,564	27,080	27,080
04-6096	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.5		14,324	192	0	12,564	27,080	27,080

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: FY2015 Governor (11059)
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	10N / O	12.0		50,628	678	0	33,982	85,288	85,288		
04-6102	Office Assistant III	FT	A	GP	Juneau	205	11B / C	12.0		37,641	504	0	29,578	67,723	67,723		
04-6104	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		72,774	975	0	41,491	115,240	115,240		
04-6105	Analyst/Programmer I	FT	A	GP	Juneau	205	14C / D	12.0		47,198	632	0	32,819	80,649	80,649		
Total Positions																	
Full Time Positions:													70	0	1		
Part Time Positions:													9	0	1		
Non Permanent Positions:													0	0	0		
Positions in Component:													79	0	2		
Total Component Months:													885.6				
													Total Salary Costs:	3,729,813			
													Total COLA:	49,983			
													Total Premium Pay::	2,520			
													Total Benefits:	2,504,238			
													Total Pre-Vacancy:	6,286,554			
													Minus Vacancy Adjustment of 6.93%:	(435,634)			
													Total Post-Vacancy:	5,850,920			
													Plus Lump Sum Premium Pay:	3,780			
													Personal Services Line 100:	5,854,700			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	40,325	37,530	0.64%
1005 General Fund/Program Receipts	40,325	37,530	0.64%
1050 Permanent Fund Dividend Fund	6,205,905	5,775,860	98.72%
Total PCN Funding:	6,286,554	5,850,920	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		40.4	23.1	23.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			40.4	23.1	23.1
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	40.3	14.1	14.1
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals	0.0	0.0	0.0
72400	Out Of State Travel	Out of state airfare, surface transportation, lodging, meals & incidentals	0.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		2,620.6	2,456.8	2,456.8	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			2,620.6	2,456.8	2,456.8	
73025	Education Services	Training, conferences, memberships, and employee tuition	4.0	10.0	15.0	
73050	Financial Services	Accounting, auditing, financial management and consulting services - Key Bank Direct Deposit Charges	0.0	0.5	1.0	
73075	Legal & Judicial Svc	Witness fees, transcription costs	0.0	2.0	2.0	
73150	Information Technlgy	Information technology services including consulting, software licensing, software maintenance, and IT training	90.3	121.0	110.0	
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	27.7	20.0	21.0	
73225	Delivery Services	Delivery and courier services; postage	242.1	27.9	82.5	
73450	Advertising & Promos	Advertising	41.6	55.8	60.0	
73525	Utilities	Confidential document disposal	5.6	5.8	5.8	
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	10.4	13.0	13.0	
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	14.0	15.0	12.0	
73750	Other Services (Non IA Svcs)	Other services including program management/consulting, safety, printing and copying	135.0	119.4	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.	45.1	41.0	41.0
73805	IT-Non-Telecommunication	Labor	Virtual contact center RSA with Department of Labor	21.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	ETS chargeback for computer services EPR and task orders	44.3	45.0	45.0
73805	IT-Non-Telecommunication	Admin	Web support for myAlaska used by PFD to validate	36.1	60.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,620.6	2,456.8	2,456.8
		applicants and provide the electronic signature function to online applicants			
73805	IT-Non-Telecommunication	DHSS	0.0	15.5	15.5
73806	IT-Telecommunication	Admin	69.3	70.0	70.0
73806	IT-Telecommunication	Admin	42.9	49.4	49.4
		ETS chargeback for telecommunications EPR			
		ETS chargeback for telecommunications line fees, services requests, and VPN			
73808	Building Maintenance	Admin	1.3	1.5	0.5
73809	Mail	Admin	181.2	177.0	165.0
		Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants			
73810	Human Resources	Admin	50.2	50.0	67.5
		Human resource and payroll services provided by the Division of Personnel			
73811	Building Leases	Admin	283.3	283.0	263.0
		State Office Building facility rent for Juneau PFD office; storage space in Labor Building.			
73811	Building Leases	Admin	65.6	70.0	70.0
		Atwood Building and parking garage facility rent for Anchorage PFD office			
73811	Building Leases	Admin	43.5	40.0	40.0
		Fairbanks PFD office lease			
73811	Building Leases	Admin	14.2	12.0	12.0
		Anchorage - Sunshine Mall Plaza - Rent for Programmers			
73812	Legal	Law	116.6	94.0	95.0
		Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals			
73812	Legal	Law	86.6	105.0	98.0
		Legal services provided by the Department of Law, Office of the Attorney General			
73814	Insurance	Admin	0.9	0.0	0.0
		Risk Management			
73815	Financial	Admin	22.2	23.0	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	0.1	0.5	1.0
		Training provided by state agencies			
73819	Commission Sales (IA Svcs)	Admin	0.5	0.5	0.5
		State Travel Office fees			
73821	Hearing/Mediation (IA Svcs)	Admin	60.8	75.0	85.0
		Hearing officer services provided by Office of Administrative Hearing			
73827	Safety (IA Svcs)	Admin	2.6	1.9	1.9
		Building security services			

Line Item Detail
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,620.6	2,456.8	2,456.8
73848	State Equip Fleet	Trans All costs associated with the use of state-owned vehicles	0.0	0.0	1.4
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO Support services provided by the Commissioner's Office	94.8	130.5	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	340.4	369.2	326.4
73979	Mgmt/Consulting (IA Svcs)	Revenue-CIU Investigative services provided by Criminal Investigations Unit	409.3	351.4	343.0
73979	Mgmt/Consulting (IA Svcs)	DHSS Vital Statistics - birth/death master list	15.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		97.1	69.2	69.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			97.1	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	69.9	56.2	68.4
74480	Household & Instit.	Institutional supplies	4.2	5.0	0.6
74650	Repair/Maintenance (Commodities)	Repair/maintenance supplies	23.0	8.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		38.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			38.2	0.0	0.0
75700	Equipment	IT Equipment exceeding \$5,000 per item	38.2	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				479.7	450.0	450.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59530	Receipts For Services		4601100	33020	479.7	450.0	450.0
	Per AS 43.23.071, a fee is charged when garnishment of a Permanent Fund Dividend occurs. Fees are deposited to the PFD Fund.						

Unrestricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				14.2	10.0	10.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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	12.7	10.0	10.0
66190	Py Reimburse Recvry Prior year reimbursable recovery				1.5	0.0	0.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				20.0	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	70.8	71.7	71.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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	71.7	71.4

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
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	45.1	41.0	41.0
73805	IT-Non-Telecommunication	Virtual contact center RSA with Department of Labor	Inter-dept	Labor	21.6	0.0	0.0
73805	IT-Non-Telecommunication	ETS chargeback for computer services EPR and task orders	Inter-dept	Admin	44.3	45.0	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	36.1	60.0	60.0
73805	IT-Non-Telecommunication		Inter-dept	DHSS	0.0	15.5	15.5
73805 IT-Non-Telecommunication subtotal:					147.1	161.5	161.5
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR	Inter-dept	Admin	69.3	70.0	70.0
73806	IT-Telecommunication	ETS chargeback for telecommunications line fees, services requests, and VPN	Inter-dept	Admin	42.9	49.4	49.4
73806 IT-Telecommunication subtotal:					112.2	119.4	119.4
73808	Building Maintenance	Building maintenance costs	Inter-dept	Admin	1.3	1.5	0.5
73808 Building Maintenance subtotal:					1.3	1.5	0.5
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	181.2	177.0	165.0
73809 Mail subtotal:					181.2	177.0	165.0
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	50.2	50.0	67.5
73810 Human Resources subtotal:					50.2	50.0	67.5
73811	Building Leases	State Office Building facility rent for Juneau PFD office; storage space in Labor Building.	Inter-dept	Admin	283.3	283.0	263.0
73811	Building Leases	Atwood Building and parking garage facility rent for Anchorage PFD office	Inter-dept	Admin	65.6	70.0	70.0
73811	Building Leases	Fairbanks PFD office lease	Inter-dept	Admin	43.5	40.0	40.0
73811	Building Leases	Anchorage - Sunshine Mall Plaza - Rent for Programmers	Inter-dept	Admin	14.2	12.0	12.0
73811 Building Leases subtotal:					406.6	405.0	385.0
73812	Legal	Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals	Inter-dept	Law	116.6	94.0	95.0
73812	Legal	Legal services provided by the Department of Law, Office of the Attorney General	Inter-dept	Law	86.6	105.0	98.0
73812 Legal subtotal:					203.2	199.0	193.0
73814	Insurance	Risk Management	Inter-dept	Admin	0.9	0.0	0.0
73814 Insurance subtotal:					0.9	0.0	0.0
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	22.2	23.0	28.0
73815 Financial subtotal:					22.2	23.0	28.0
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73816 ADA Compliance subtotal:				1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept Admin	0.1	0.5	1.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.5	1.0
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept Admin	0.5	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.5	0.5
73821	Hearing/Mediation (IA Svcs)	Hearing officer services provided by Office of Administrative Hearing	Inter-dept Admin	60.8	75.0	85.0
73821 Hearing/Mediation (IA Svcs) subtotal:				60.8	75.0	85.0
73827	Safety (IA Svcs)	Building security services	Inter-dept Admin	2.6	1.9	1.9
73827 Safety (IA Svcs) subtotal:				2.6	1.9	1.9
73848	State Equip Fleet	All costs associated with the use of state-owned vehicles	Inter-dept Trans	0.0	0.0	1.4
73848 State Equip Fleet subtotal:				0.0	0.0	1.4
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept Revenue-CO	94.8	130.5	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	340.4	369.2	326.4
73979	Mgmt/Consulting (IA Svcs)	Investigative services provided by Criminal Investigations Unit	Intra-dept Revenue-CIU	409.3	351.4	343.0
73979	Mgmt/Consulting (IA Svcs)	Vital Statistics - birth/death master list	Inter-dept DHSS	15.5	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				860.0	851.1	804.4
Permanent Fund Dividend Division total:				2,049.9	2,066.4	2,015.1
Grand Total:				2,049.9	2,066.4	2,015.1