

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Revenue
Permanent Fund Dividend Division
Component Budget Summary**

Component: Permanent Fund Dividend Division

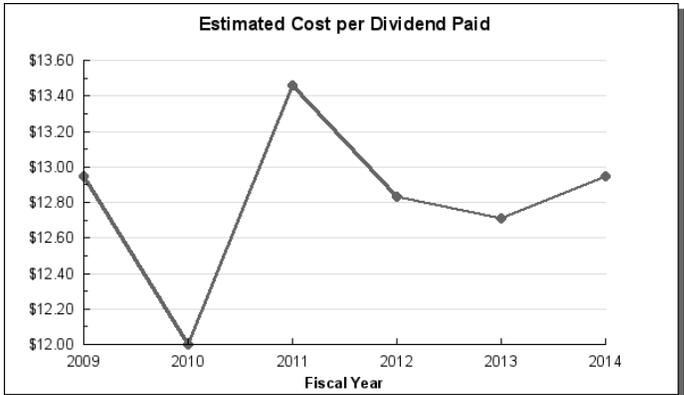
Contribution to Department's Mission

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 2014

- The division exceeded the goal of reviewing 85% of eligibility cases by September 15th. In 2014, 93% of eligibility cases were reviewed by September 15th.
- PFD Division's Data Processing Unit completed the Dashboard module, which allows the monthly PFD payment process to track at a higher level of accountability, verify for accuracy, and reasonability.

Key Component Challenges

- Increase the use of media venues as well as myPFD info to both disseminate information and request information from individuals, thereby reducing mailed requests to Alaskans.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Dan DeBartolo, Director, Administrative Services Phone: (907) 465-2312 Fax: (907) 465-1685 E-mail: daniel.debartolo@alaska.gov</p>

Permanent Fund Dividend Division Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,624.1	5,854.7	6,193.7
72000 Travel	38.0	23.1	23.1
73000 Services	2,517.2	2,456.8	2,235.4
74000 Commodities	189.6	69.2	69.2
75000 Capital Outlay	18.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,387.8	8,403.8	8,521.4
Funding Sources:			
1004 General Fund Receipts	67.2	0.0	0.0
1005 General Fund/Program Receipts	71.7	138.3	140.2
1007 Interagency Receipts	20.0	20.0	20.0
1050 Permanent Fund Dividend Fund	8,228.9	8,245.5	8,361.2
Funding Totals	8,387.8	8,403.8	8,521.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	470.8	0.0	0.0
Unrestricted Fund	68515	15.6	0.0	0.0
Unrestricted Total		486.4	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	71.7	138.3	140.2
Interagency Receipts	51015	20.0	20.0	20.0
Restricted Total		91.7	158.3	160.2
Total Estimated Revenues		578.1	158.3	160.2

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	8,383.8	20.0	0.0	8,403.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	121.2	0.0	0.0	121.2
-FY2016 Health Insurance Rate Reduction	0.0	-3.6	0.0	0.0	-3.6
FY2016 Governor Amended	0.0	8,501.4	20.0	0.0	8,521.4

**Permanent Fund Dividend Division
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	70	72	Annual Salaries	3,920,660
Part-time	9	9	COLA	131,703
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,593,823
			<i>Less 6.81% Vacancy Factor</i>	<i>(452,486)</i>
			Lump Sum Premium Pay	0
Totals	79	81	Total Personal Services	6,193,700

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 III	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
Investigator III	1	0	1	0	2
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	2	1	7	0	10
PFD Technician II	7	3	8	0	18
PFD Technician III	1	1	6	0	8
Totals	15	6	60	0	81

Component Detail All Funds
Department of Revenue

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,624.1	5,854.7	5,854.7	5,854.7	6,193.7	339.0	5.8%
72000 Travel	38.0	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	2,517.2	2,456.8	2,456.8	2,456.8	2,235.4	-221.4	-9.0%
74000 Commodities	189.6	69.2	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	18.9	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	8,387.8	8,403.8	8,403.8	8,403.8	8,521.4	117.6	1.4%
Fund Sources:							
1004Gen Fund (UGF)	67.2	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	71.7	138.3	138.3	138.3	140.2	1.9	1.4%
1007I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050PFD Fund (DGF)	8,228.9	8,245.5	8,245.5	8,245.5	8,361.2	115.7	1.4%
Unrestricted General (UGF)	67.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,300.6	8,383.8	8,383.8	8,383.8	8,501.4	117.6	1.4%
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	70	70	70	72	2	2.9%
Permanent Part Time	10	9	9	9	9	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
1005 GF/Prgm		138.3										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,245.5										
Subtotal		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1050 PFD Fund		119.3										
Cost of living adjustment for certain bargaining units: \$121.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$90.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-3.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.6												
Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Criminal Investigations Unit (CIU) investigators are transferred from the CIU component back to divisions in the Department of Revenue.												
Two positions are being transferred out of CIU into the Permanent Fund Dividend Division: PCN 04-6095 Investigator III PCN 04-6101 Investigator III												

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	
Align Authority for Transfer of Investigators												
LIT		0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services. This is related to the transfer in of five investigators from the Criminal Investigations Unit. Costs that were previously budgeted as contractual in the Permanent Fund Dividend Division will become personal services.												
Totals		8,521.4	6,193.7	23.1	2,235.4	69.2	0.0	0.0	0.0	72	9	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
04-6001	Division Director	FT	A	XE	Juneau	N05	27A / B	12.0		108,611	3,649	0	53,523	165,783	0
04-6002	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,966	1,309	0	30,206	70,481	0
04-6003	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		82,230	2,762	0	44,600	129,592	0
04-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22D / E	12.0		87,231	2,930	0	46,795	136,956	0
04-6005	PFD Specialist II	FT	A	SS	Juneau	205	18A / B	12.0		62,485	2,099	0	37,814	102,398	0
04-6006	PFD Manager	FT	A	SS	Juneau	205	22A / B	12.0		82,358	2,767	0	44,644	129,769	0
04-6007	PFD Technician II	FT	A	GP	Juneau	205	12A / B	12.0		40,248	1,352	0	30,647	72,247	0
04-6008	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		48,033	1,614	0	33,323	82,970	0
04-6009	PFD Specialist I	FT	A	SS	Juneau	605	16A	12.0		52,716	1,771	0	34,456	88,943	0
04-6010	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		60,991	2,049	0	37,776	100,816	0
04-6011	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		98,235	3,300	0	50,101	151,636	0
04-6012	PFD Specialist I	FT	A	GP	Juneau	205	16E / F	12.0		60,294	2,025	0	37,537	99,856	0
04-6013	PFD Technician III	FT	A	GP	Juneau	205	14B / C	12.0		47,126	1,583	0	33,011	81,720	0
04-6014	PFD Specialist I	FT	A	GP	Juneau	205	16G	12.0		62,916	2,114	0	38,438	103,468	0
04-6015	PFD Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		45,131	1,516	0	32,325	78,972	0
04-6016	Data Processing Mgr II	FT	A	SS	Juneau	205	23J / K	12.0		109,332	3,673	0	53,915	166,920	0
04-6017	PFD Technician III	FT	A	GP	Juneau	205	14D / E	12.0		50,322	1,690	0	34,109	86,121	0
04-6018	PFD Specialist I	FT	A	SS	Juneau	205	16B / C	12.0		56,498	1,898	0	35,756	94,152	0
04-6020	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		41,646	1,399	0	31,128	74,173	0
04-6021	PFD Technician I	FT	A	GP	Fairbanks	203	10D / E	12.0		37,433	1,257	0	29,680	68,370	0
04-6022	PFD Technician I	FT	A	GP	Juneau	205	10A / B	12.0		35,645	1,197	0	29,065	65,907	0
04-6028	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,158	1,551	0	32,678	80,387	0
04-6029	Microfilm/Imaging Oper II	FT	A	GG	Juneau	205	12L	12.0		53,232	1,788	0	35,110	90,130	0
04-6032	PFD Technician III	FT	A	GP	Juneau	205	14B / C	12.0		46,932	1,577	0	32,944	81,453	0
04-6033	PFD Specialist II	FT	A	SS	Juneau	205	18F	12.0		72,672	2,441	0	41,315	116,428	0
04-6035	PFD Technician I	FT	A	GP	Juneau	205	10B / C	12.0		36,338	1,221	0	29,303	66,862	0
04-6036	PFD Technician II	FT	A	GP	Juneau	205	12P	12.0		61,680	2,072	0	38,013	101,765	0
04-6037	PFD Technician I	FT	A	GP	Juneau	205	10A	10.5		30,324	1,019	0	25,134	56,477	0
04-6038	PFD Technician III	FT	A	GP	Juneau	205	14D / E	12.0		50,248	1,688	0	34,084	86,020	0
04-6039	PFD Technician II	FT	A	GP	Juneau	205	12F / G	12.0		46,416	1,559	0	32,767	80,742	0
04-6040	PFD Technician III	FT	A	GP	Juneau	205	14B / C	12.0		47,061	1,581	0	32,989	81,631	0
04-6041	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,060	2,521	0	42,612	120,193	0
04-6042	PFD Specialist I	FT	A	SS	Fairbanks	203	16L	12.0		69,540	2,336	0	40,239	112,115	0
04-6043	PFD Technician II	FT	A	GP	Fairbanks	203	12D / E	12.0		43,300	1,455	0	31,696	76,451	0
04-6044	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		41,592	1,397	0	31,109	74,098	0
04-6045	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		40,864	1,373	0	30,859	73,096	0
04-6046	PFD Specialist I	FT	A	SS	Anchorage	200	16A / B	12.0		51,980	1,746	0	34,203	87,929	0
04-6047	PFD Technician I	FT	A	GP	Anchorage	200	10D / E	12.0		36,525	1,227	0	29,367	67,119	0

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: FY2016 Governor Amended (12201)
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	UGF Amount
04-6048	PFD Technician III	FT	A	GP	Fairbanks	203	14F / G	12.0		51,958	1,745	0	34,672	88,375	0
04-6049	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,663	1,332	0	30,446	71,441	0
04-6050	PFD Technician I	FT	A	GP	Anchorage	200	10G	10.5		34,661	1,164	0	26,625	62,450	0
04-6051	PFD Technician III	FT	A	GP	Anchorage	200	14B / C	12.0		43,839	1,473	0	31,881	77,193	0
04-6052	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		49,434	1,661	0	33,804	84,899	0
04-6053	PFD Technician I	FT	A	GP	Juneau	205	10J	12.0		43,320	1,455	0	31,703	76,478	0
04-6055	PFD Technician II	FT	A	GP	Juneau	205	12G / J	12.0		47,532	1,597	0	33,151	82,280	0
04-6056	PFD Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		41,316	1,388	0	31,014	73,718	0
04-6057	PFD Technician II	FT	A	GP	Fairbanks	203	12G / J	12.0		46,958	1,577	0	32,953	81,488	0
04-6058	Information System Coordinator	FT	A	GP	Juneau	205	18D / E	12.0		66,324	2,228	0	39,609	108,161	0
04-6060	PFD Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		41,316	1,388	0	31,014	73,718	0
04-6061	PFD Technician I	FT	A	GP	Juneau	205	10B / C	12.0		36,338	1,221	0	29,303	66,862	0
04-6065	PFD Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		42,276	1,420	0	31,344	75,040	0
04-6066	PFD Technician II	FT	A	GP	Anchorage	200	12E / F	12.0		42,936	1,442	0	31,571	75,949	0
04-6068	PFD Technician II	FT	A	GP	Fairbanks	203	12D / E	10.5		37,113	1,247	0	27,468	65,828	0
04-6069	PFD Technician II	FT	A	GP	Juneau	205	12K	12.0		51,312	1,724	0	34,450	87,486	0
04-6070	PFD Technician I	FT	A	GP	Juneau	205	10A / B	10.5		31,184	1,048	0	25,430	57,662	0
04-6071	PFD Technician II	FT	A	GP	Juneau	205	12K / L	12.0		51,552	1,732	0	34,532	87,816	0
04-6072	PFD Technician II	FT	A	GP	Anchorage	200	12J	12.0		47,100	1,582	0	33,002	81,684	0
04-6073	PFD Technician I	FT	A	GP	Juneau	205	10A / B	12.0		35,129	1,180	0	28,888	65,197	0
04-6075	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		68,896	2,314	0	40,493	111,703	0
04-6076	PFD Technician III	FT	A	GP	Juneau	205	14E / F	12.0		51,068	1,716	0	34,366	87,150	0
04-6077	Office Assistant III	FT	A	GP	Juneau	205	11G	12.0		44,388	1,491	0	32,070	77,949	0
04-6080	Office Assistant I	PT	A	GP	Juneau	205	8E	4.0		11,552	388	0	9,575	21,515	0
04-6081	Office Assistant I	PT	A	GP	Juneau	205	8B / C	4.0		10,594	356	0	9,246	20,196	0
04-6082	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		10,252	344	0	9,128	19,724	0
04-6083	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		10,252	344	0	9,128	19,724	0
04-6084	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,738	1,234	0	29,441	67,413	0
04-6085	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		10,252	344	0	9,128	19,724	0
04-6086	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		10,252	344	0	9,128	19,724	0
04-6088	PFD Specialist I	FT	A	SS	Juneau	205	16J / K	12.0		68,019	2,285	0	39,716	110,020	0
04-6089	Office Assistant I	PT	A	GP	Juneau	205	8A / B	4.0		10,515	353	0	9,219	20,087	0
04-6090	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,593	2,674	0	44,170	126,437	0
04-6091	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,688	1,232	0	29,423	67,343	0
04-6093	PFD Specialist I	FT	A	SS	Juneau	205	16C / D	12.0		58,460	1,964	0	36,430	96,854	0
04-6094	Office Assistant I	PT	A	GP	Juneau	205	8A / B	4.0		10,552	354	0	9,231	20,137	0
04-6095	Investigator III	FT	A	GP	Juneau	205	18A / B	12.0		59,337	1,993	0	37,208	98,538	0
04-6096	Office Assistant I	PT	A	GP	Juneau	205	8B	4.0		10,552	354	0	9,231	20,137	0

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: FY2016 Governor Amended (12201)
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	UGF Amount	
04-6098	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10O	12.0		52,080	1,750	0	34,714	88,544	0	
04-6101	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,395	0	41,321	115,020	0	
04-6102	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		39,159	1,315	0	30,273	70,747	0	
04-6104	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,139	2,558	0	42,983	121,680	0	
04-6105	Analyst/Programmer I	FT	A	GP	Juneau	205	14A	12.0		44,388	1,491	0	32,070	77,949	0	
Total													Total Salary Costs:	3,920,660		
Positions													Total COLA:	131,703		
New													Total Premium Pay:	0		
Deleted													Total Benefits:	2,593,823		
Full Time Positions:	72	0	0												Total Pre-Vacancy:	6,646,186
Part Time Positions:	9	0	0												Minus Vacancy Adjustment of 6.81%:	(452,486)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	6,193,700
Positions in Component:	81	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months: 894.0													Personal Services Line 100:	6,193,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	39,664	36,963	0.60%
1050 Permanent Fund Dividend Fund	6,606,522	6,156,737	99.40%
Total PCN Funding:	6,646,186	6,193,700	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		38.0	23.1	23.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			38.0	23.1	23.1
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	36.4	17.1	17.1
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	1.6	6.0	6.0

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		2,517.2	2,456.8	2,235.4	
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			2,517.2	2,456.8	2,235.4	
73025	Education Services	Training, conferences, memberships, and employee tuition	14.6	15.0	15.0	
73050	Financial Services	Accounting, auditing, financial management and consulting services - Key Bank Direct Deposit Charges	0.0	0.0	30.0	
73075	Legal & Judicial Svc	Witness fees and transcription costs	0.0	2.0	0.0	
73150	Information Technlgy	Information technology services including consulting, software licensing, software maintenance, and IT training	79.8	77.0	80.0	
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	25.1	25.0	30.0	
73225	Delivery Services	Delivery and courier services; postage	124.9	124.0	125.0	
73450	Advertising & Promos	Advertising	36.8	80.0	45.0	
73525	Utilities	Confidential document disposal	2.5	5.8	5.8	
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	7.7	7.0	8.0	
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	10.5	15.0	15.0	
73750	Other Services (Non IA Svcs)	Other services including program management/consulting, safety, printing and copying	117.5	119.4	115.0	
73805	IT-Non-Telecommunication	Admin	ETS chargeback for MICS (mainframe usage)	49.8	68.5	50.0
73805	IT-Non-Telecommunication	Admin	ETS chargeback for computer services EPR and task orders	68.5	45.0	70.0
73805	IT-Non-Telecommunication	Admin	Web support for myAlaska used by PFD to validate applicants and provide the electronic signature function to online applicants	37.1	60.0	40.0
73805	IT-Non-Telecommunication	Labor	Virtual contact center RSA with Department of Labor	21.7	0.0	23.0

Line Item Detail
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,517.2	2,456.8	2,235.4
73805	IT-Non-Telecommunication	DHSS H&SS, DPA - provide benefit information for eligibility.	0.0	15.5	15.0
73806	IT-Telecommunication	Admin ETS chargeback for telecommunications EPR	64.1	53.6	65.0
73806	IT-Telecommunication	Admin ETS chargeback for telecommunications line fees, services requests, and VPN	39.4	49.4	50.0
73808	Building Maintenance	Admin Building maintenance costs	0.0	1.5	2.0
73809	Mail	Admin Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	184.8	178.5	180.0
73810	Human Resources	Admin Human resource and payroll services provided by the Division of Personnel	52.7	50.0	55.0
73811	Building Leases	Admin State Office Building facility rent for Juneau PFD office; storage space in Labor Building.	283.7	283.0	283.0
73811	Building Leases	Admin LPPG rent and garage space rent for FY15. PFD staff moved out of the Atwood Building in June, 2014.	63.8	70.0	66.0
73811	Building Leases	Admin Fairbanks PFD office lease	53.2	40.0	50.0
73811	Building Leases	Admin Anchorage - Sunshine Mall Plaza	8.7	17.0	10.0
73812	Legal	Law Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals	55.3	94.0	75.0
73812	Legal	Law Legal services provided by the Department of Law, Office of the Attorney General	137.9	72.0	97.0
73814	Insurance	Admin Risk Management	1.1	1.0	1.2
73815	Financial	Admin Division of Finance AKSAS/AKPAY	22.3	23.0	23.0
73816	ADA Compliance	Labor ADA compliance	0.8	1.0	1.0
73818	Training (Services-IA Svcs)	Admin Training provided by state agencies	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin State Travel Office fees	0.4	0.5	0.5
73821	Hearing/Mediation (IA Svcs)	Admin Hearing officer services provided by Office of Administrative Hearing	51.3	75.0	51.0
73827	Safety (IA Svcs)	Admin Building security services	2.3	1.9	2.5
73979	Mgmt/Consulting (IA Svcs)	H&SS Vital Statistics - birth/death master list	15.5	0.0	15.5

Line Item Detail
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,517.2	2,456.8	2,235.4
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO Support services provided by the Commissioner's Office	130.4	130.5	130.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD Administrative services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, and procurement	369.2	303.8	329.2
73979	Mgmt/Consulting (IA Svcs)	Revenue-CIU Investigative services provided by Criminal Investigations Unit	383.6	351.4	81.2

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		189.6	69.2	69.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			189.6	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	184.9	63.2	63.2
74480	Household & Instit.	Institutional supplies	4.7	5.0	5.0
74650	Repair/Maintenance (Commodities)	Repair/maintenance supplies	0.0	1.0	1.0

Line Item Detail
Department of Revenue
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		18.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			18.9	0.0	0.0
75700	Equipment	IT Equipment exceeding \$5,000 per item	18.9	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				470.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59530	Receipts For Services		4601100	33020	470.8	0.0	0.0
	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				15.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	7.6	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursable recovery				8.0	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				20.0	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59450	University Of Alaska	Statewide Services	4601000	11100	20.0	20.0	0.0
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	0.0	0.0	20.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				71.7	138.3	140.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		4602000	11100	0.0	138.3	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	71.7	0.0	140.2

Interagency Services
Department of Revenue

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	ETS chargeback for MICS (mainframe usage)	Inter-dept	Admin	49.8	68.5	50.0
73805	IT-Non-Telecommunication	ETS chargeback for computer services EPR and task orders	Inter-dept	Admin	68.5	45.0	70.0
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	37.1	60.0	40.0
73805	IT-Non-Telecommunication	Virtual contact center RSA with Department of Labor	Inter-dept	Labor	21.7	0.0	23.0
73805	IT-Non-Telecommunication	H&SS, DPA - provide benefit information for eligibility.	Inter-dept	DHSS	0.0	15.5	15.0
73805 IT-Non-Telecommunication subtotal:					177.1	189.0	198.0
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR	Inter-dept	Admin	64.1	53.6	65.0
73806	IT-Telecommunication	ETS chargeback for telecommunications line fees, services requests, and VPN	Inter-dept	Admin	39.4	49.4	50.0
73806 IT-Telecommunication subtotal:					103.5	103.0	115.0
73808	Building Maintenance	Building maintenance costs	Inter-dept	Admin	0.0	1.5	2.0
73808 Building Maintenance subtotal:					0.0	1.5	2.0
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	184.8	178.5	180.0
73809 Mail subtotal:					184.8	178.5	180.0
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	52.7	50.0	55.0
73810 Human Resources subtotal:					52.7	50.0	55.0
73811	Building Leases	State Office Building facility rent for Juneau PFD office; storage space in Labor Building.	Inter-dept	Admin	283.7	283.0	283.0
73811	Building Leases	LPPG rent and garage space rent for FY15. PFD staff moved out of the Atwood Building in June, 2014.	Inter-dept	Admin	63.8	70.0	66.0
73811	Building Leases	Fairbanks PFD office lease	Inter-dept	Admin	53.2	40.0	50.0
73811	Building Leases	Anchorage - Sunshine Mall Plaza	Inter-dept	Admin	8.7	17.0	10.0
73811 Building Leases subtotal:					409.4	410.0	409.0
73812	Legal	Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals	Inter-dept	Law	55.3	94.0	75.0
73812	Legal	Legal services provided by the Department of Law, Office of the Attorney General	Inter-dept	Law	137.9	72.0	97.0
73812 Legal subtotal:					193.2	166.0	172.0
73814	Insurance	Risk Management	Inter-dept	Admin	1.1	1.0	1.2
73814 Insurance subtotal:					1.1	1.0	1.2
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	22.3	23.0	23.0
73815 Financial subtotal:					22.3	23.0	23.0
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.8	1.0	1.0
73816 ADA Compliance subtotal:					0.8	1.0	1.0

Interagency Services
Department of Revenue

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept Admin	0.2	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.2	0.5	0.5
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	51.3	75.0	51.0
73821 Hearing/Mediation (IA Svcs) subtotal:				51.3	75.0	51.0
73827	Safety (IA Svcs)	Building security services	Inter-dept Admin	2.3	1.9	2.5
73827 Safety (IA Svcs) subtotal:				2.3	1.9	2.5
73979	Mgmt/Consulting (IA Svcs)	Vital Statistics - birth/death master list	Inter-dept H&SS	15.5	0.0	15.5
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept Revenue-CO	130.4	130.5	130.0
73979	Mgmt/Consulting (IA Svcs)	Administrative services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, and procurement	Intra-dept Revenue-ASD	369.2	303.8	329.2
73979	Mgmt/Consulting (IA Svcs)	Investigative services provided by Criminal Investigations Unit	Intra-dept Revenue-CIU	383.6	351.4	81.2
73979 Mgmt/Consulting (IA Svcs) subtotal:				898.7	785.7	555.9
Permanent Fund Dividend Division total:				2,097.8	1,986.6	1,766.6
Grand Total:				2,097.8	1,986.6	1,766.6