

**State of Alaska
FY2011 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.

Core Services

- Administration of the annual application and eligibility process
- Investigation and prosecution of PFD fraud
- Administration of the appeals process for denied applicants
- Garnish dividends as allowed by law
- Collection of dividend payments made to ineligible applicants
- Payment of the annual dividend to all eligible applicants
- Provide accurate and secure application information from the PFD database via the internet, phone, and in person

Results at a Glance

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

END RESULT A: Fraudulently filed PFD applications are identified, denied, assessed, or penalties applied

- The number of cases worked by the PFD fraud unit increased by 127% in 2008 compared to 2007. Of the 733 cases open in 2008, 324 received criminal or other penalties, and 409 were denied payment of the PFD due to ineligibility.

Status of Strategies to Achieve End Result

- The number of hours spent by PFD investigators assisting other agencies with information from the PFD database more than doubled in 2008, from 177 hours in 2007 to 363 in 2008.

END RESULT B: Public response and eligibility determination workloads are balanced

- In 2009, 138,532 cases were opened to determine PFD eligibility. Of these, 82.7% were reviewed by September 15 and were either awaiting information from the applicant or were closed/resolved.

Status of Strategies to Achieve End Result

- PFD eligibility case work increased by 10,105 cases from 2008 to 2009. The division reviewed over 5,000 cases more as of September 15 (payment lockdown) than in the prior year.
- Use of online PFD services increased in all categories from 2007 to 2008. PFD applications filed online increased 3.6%, number of website hits to "My PFD Info" increased by 489,038, and the number of electronic signatures increased by 45,292.

END RESULT C: Administrative costs do not increase

- Estimated administrative cost per Permanent Fund Dividend decreased from 2008 to 2009.

Status of Strategies to Achieve End Result

- This target to reduce mailed requests for information is new. Data will be available at the end of 2009.

END RESULT D: Informal appeals decisions are rendered timely

- During FY2009, only 48% of informal PFD appeals decisions were rendered within 180 days. The division's goal of rendering all appeals decisions within this timeframe was not met.

Status of Strategies to Achieve End Result

- The percentage of informal PFD appeals resulting in overturn of the denial decreased from 63% in 2007 to 39% in 2008. Decreased overturns of denial determinations allows staff to review more cases on a timely basis.

Major Activities to Advance Strategies

- Expand functionality of online applicant status inquiry and information maintenance
- Increase the number of prosecuted fraud cases and publicize them accordingly
- Provide standardized training to all new staff, and ongoing specialized training to technical staff

Major Activities to Advance Strategies

- Allocate staff across units to address peak workload and public response needs
- Migrate fraud information database to SQL server environment

Key Component Challenges

- Record dividend amounts have increased public interest in Permanent Fund Dividends (PFDs), driving the total number of applications up each year. 15,000 additional applications were recorded for the 2009 filing. The PFD Division will continue to use technology improvements to process approximately 650,000 applications and another 1.5 million supporting documents annually and within a limited budget. The increase in applications and public contact will prove to be a key challenge in communication costs, resource allocation, and timely payments.
- Changes in postal regulations regarding forwarding service and move update compliance went into effect, driving postage costs higher than anticipated.
- "Look back" phone call routing to search for the next available PFD technician, regardless of location, is not possible in the current phone queue configuration. Queue needs to be upgraded from three separate queues to one master queue to most effectively manage public response.
- New confidentiality legislation, (Chapter 92, SLA 2008, HB 65) has resulted in changes that impede some electronic communication to PFD filers. The added step is used to secure personal information but appears more cumbersome to the user.

Significant Changes in Results to be Delivered in FY2011

- The division is running a full media campaign, reminding all Alaskans through radio, television, newspaper, posters and postcard mailer to apply for the 2010 PFD. Simultaneously, the PFD application forms will be mailed to over 270 community distribution centers and will be available for those applicants who prefer a paper application. This change should remind more Alaskans to file timely, assuring that more eligible Alaskans receive their dividend.
- Absent issues beyond the division's control, DAIS IV implementation will provide improved applicant information dissemination through the website which will result in more time for eligibility work before payment dates. For the first time in the history of the program, eligibility determination could be complete by payment, resulting in time available for quality control and training.

Major Component Accomplishments in 2009

- Online applications for the Permanent Fund Dividend continue to increase, from 66.8% in 2007, to 70.4% in 2008, and 74% in 2009. Online filing reduces staff time and paper waste, and increases data accuracy.
- Due to eligibility staff working directly with the public to resolve cases, the number of public contacts for Dividend Information Office counters and phones from January through October 2009 dropped from 71,552 to 58,810.
- Successfully implemented a charitable contributions program.
- E-signed applications using myAlaska increased by 3% in 2009 to 74% of online applications.

Statutory and Regulatory Authority

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

Contact Information

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**Permanent Fund Dividend Division
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,151.4	5,424.9	5,426.8
72000 Travel	25.7	27.5	27.5
73000 Services	2,451.7	2,135.4	2,235.4
74000 Commodities	228.5	64.2	64.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,857.3	7,652.0	7,753.9
Funding Sources:			
1007 Inter-Agency Receipts	512.7	20.0	20.0
1050 Permanent Fund Dividend Fund	7,048.9	7,416.1	7,518.0
1108 Statutory Designated Program Receipts	295.7	215.9	215.9
Funding Totals	7,857.3	7,652.0	7,753.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
General Fund	51060	419.5	0.0	0.0	375.0	375.0
Program Receipts						
Unrestricted Fund	68515	24.5	0.0	0.0	20.0	20.0
Unrestricted Total		444.0	0.0	0.0	395.0	395.0
Restricted Revenues						
Interagency Receipts	51015	512.7	0.0	0.0	20.0	20.0
Statutory Designated Program Receipts	51063	295.7	0.0	0.0	215.9	215.9
Restricted Total		808.4	0.0	0.0	235.9	235.9
Total Estimated Revenues		1,252.4	0.0	0.0	630.9	630.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	7,652.0	7,652.0
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	1.9	1.9
Proposed budget increases:				
-Dot.Net Training for Information Technology Staff	0.0	0.0	100.0	100.0
FY2011 Governor	0.0	0.0	7,753.9	7,753.9

**Permanent Fund Dividend Division
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	79	77	Annual Salaries	3,798,192
Part-time	14	14	Premium Pay	20,020
Nonpermanent	0	0	Annual Benefits	2,198,755
			<i>Less 9.85% Vacancy Factor</i>	<i>(592,447)</i>
			Lump Sum Premium Pay	2,280
Totals	93	91	Total Personal Services	5,426,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer IV	2	0	3	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
Investigator III	1	0	1	0	2
Investigator IV	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	14	0	14
Office Assistant II	0	0	6	0	6
Office Assistant III	0	0	1	0	1
Paralegal I	0	0	1	0	1
PFD Manager	0	0	1	0	1
PFD Specialist I	1	1	8	0	10
PFD Specialist II	0	0	2	0	2
PFD Technician I	1	1	7	0	9
PFD Technician II	7	2	14	0	23
PFD Technician III	1	1	3	0	5
Project Coord	0	0	1	0	1
Totals	14	5	72	0	91

Component Detail All Funds
Department of Revenue

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,151.4	5,422.6	5,422.6	5,424.9	5,426.8	1.9	0.0%
72000 Travel	25.7	27.5	27.5	27.5	27.5	0.0	0.0%
73000 Services	2,451.7	2,126.5	2,137.7	2,135.4	2,235.4	100.0	4.7%
74000 Commodities	228.5	64.2	64.2	64.2	64.2	0.0	0.0%
75000 Capital Outlay	0.0	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	7,857.3	7,640.8	7,652.0	7,652.0	7,753.9	101.9	1.3%
Fund Sources:							
1007 I/A Rcpts	512.7	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund	7,048.9	7,404.9	7,416.1	7,416.1	7,518.0	101.9	1.4%
1108 Stat Desig	295.7	215.9	215.9	215.9	215.9	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,857.3	7,640.8	7,652.0	7,652.0	7,753.9	101.9	1.3%
Positions:							
Permanent Full Time	79	79	79	79	77	-2	-2.5%
Permanent Part Time	14	14	14	14	14	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
1007 I/A Rcpts		20.0										
1050 PFD Fund		7,404.9										
1108 Stat Desig		215.9										
Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)												
	FisNot	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		86.7										
In lieu of a fiscal note for SB 171, Section 13(d) Chapter 14 SLA 2009 appropriates \$86,700 to the Permanent Fund Dividend Division for costs associated with evaluating the eligibility of deceased PFD applicants. Section 21(e) Chapter 14 SLA 2009 contains a contingency clause in the event that SB 171 didn't pass.												
Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)												
	Veto	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-86.7										
In lieu of a fiscal note for SB 171, Section 13(d) Chapter 14 SLA 2009 appropriates \$86,700 to the Permanent Fund Dividend Division for costs associated with evaluating the eligibility of deceased PFD applicants. Section 21(e) Chapter 14 SLA 2009 contains a contingency clause in the event that SB 171 didn't pass.												
SB 171 did not pass during the 2009 legislative session, and Section 13(d) Chapter 14 was vetoed.												
ADN 0401024 Transfer from Department of Administration for Division of Personnel Chargeback Costs												
	Atrin	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		2.8										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 0401025 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs												
	Atrin	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		8.4										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												

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	
Subtotal		7,652.0	5,422.6	27.5	2,137.7	64.2	0.0	0.0	0.0	79	14	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0401017 Adjustment for Electronic Equipment Allowance												
LIT		0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
This adjustment between contractual and personal services will allow for the correct IRS accounting of employee allowances for electronic devices. State employees that are required to carry cell phones (or other electronic devices) are given the option of receiving a state-owned phone or using a personal cell phone for which they receive an allowance to maintain a personal phone plan. Equipment allowances paid to employees are taxable, and therefore issued through the payroll system as a personal services expenditure rather than paid directly to a vendor as a contractual service.												
Subtotal		7,652.0	5,424.9	27.5	2,135.4	64.2	0.0	0.0	0.0	79	14	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Dot.Net Training for Information Technology Staff												
IncOTI		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	100.0											
The Permanent Fund Dividend Division requests one-time funding to bring in a Dot.Net trainer for their programming staff rather than send all staff members to out-of-state training. The Department of Revenue will be able to send programmers from other divisions to this in-house training to capitalize on the one-time set cost.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	1.9											
Costs associated with Health Insurance Increases: \$1.9												
Workforce Efficiencies Through Improved Technology												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two full-time, vacant positions will be eliminated in FY2011. One full-time PFD Technician, PCN 04-?054, will be deleted due to work efficiencies achieved through improved technology. The new Dividend Application Information System (DAIS) system has improved response time to PFD filers and other PFD inquiries. Deleting this position will not impact the current capacity of the division.												
One full-time Analyst Programmer V, PCN 04-6023, will be deleted due to the elimination of the programming needs to interface with the State's mainframe computer. Now that the PFD Division has transferred to its new DAIS system, the need for mainframe programming is no longer needed.												
Funding associated with these positions will be used to reduce the Permanent Fund Dividend Division's budgeted vacancy rate, which currently exceeds the OMB guidelines.												

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	
	Totals	7,753.9	5,426.8	27.5	2,235.4	64.2	0.0	0.0	0.0	77	14	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-?053	PFD Technician II	FT	A	GP	Juneau	2A	12A / A	12.0		34,704	0	0	22,797	57,501	0
04-?054	PFD Technician II	FT	A	GP	Juneau	2A	12A / A	12.0		0	0	0	0	0	0
04-?055	Project Coord	FT	A	GP	Juneau	2A	18A / A	12.0		52,176	0	0	28,538	80,714	0
04-6001	Division Director	FT	A	XE	Juneau	AA	27F / J	12.0		114,996	0	0	50,341	165,337	0
04-6002	Office Assistant II	FT	A	GP	Juneau	2A	10C / D	12.0		33,347	0	0	22,351	55,698	0
04-6003	Administrative Officer I	FT	A	SS	Juneau	2A	17A / B	12.0		51,977	0	0	28,120	80,097	0
04-6004	Analyst/Programmer V	FT	A	GP	Juneau	2A	22A / A	12.0		68,256	0	0	33,822	102,078	0
04-6005	PFD Specialist II	FT	A	SS	Juneau	2A	18O / P	12.0		80,837	0	0	37,603	118,440	0
04-6006	PFD Manager	FT	A	SS	Juneau	2A	22B / C	12.0		73,275	0	0	35,118	108,393	0
04-6007	PFD Technician II	FT	A	GP	Juneau	2A	12C / D	12.0		37,103	0	0	23,585	60,688	0
04-6008	Accounting Tech I	FT	A	GP	Juneau	2A	12C / D	12.0		37,958	0	0	23,866	61,824	0
04-6009	PFD Specialist I	FT	A	SS	Juneau	6A	16D / E	12.0		51,641	0	0	28,009	79,650	0
04-6010	Analyst/Programmer III	FT	A	GP	Juneau	2A	18A / B	12.0		53,881	0	0	29,098	82,979	0
04-6011	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20C / D	12.0		65,156	0	0	32,803	97,959	0
04-6012	PFD Specialist I	FT	A	GP	Juneau	2A	16A / B	12.0		46,851	0	0	26,788	73,639	0
04-6013	PFD Technician II	FT	A	GP	Juneau	2A	12E / F	12.0		40,608	0	0	24,737	65,345	0
04-6014	PFD Specialist I	FT	A	GP	Juneau	2A	16C / A	12.0		45,300	0	0	26,279	71,579	0
04-6015	PFD Technician II	FT	A	GP	Anchorage	2A	12F / G	12.0		41,530	0	0	25,040	66,570	0
04-6016	Data Processing Mgr II	FT	A	SS	Juneau	2A	23D / E	12.0		86,160	0	0	39,352	125,512	0
04-6017	PFD Technician I	FT	A	GP	Juneau	2A	10A / A	12.0		30,780	0	0	21,507	52,287	0
04-6018	PFD Specialist I	FT	A	SS	Juneau	2A	16A / B	12.0		48,020	0	0	26,819	74,839	0
04-6020	PFD Technician I	FT	A	GP	Juneau	2A	10B / C	12.0		32,117	0	0	21,947	54,064	0
04-6021	PFD Technician I	FT	A	GP	Fairbanks	2B	10C / D	12.0		34,170	0	0	22,621	56,791	0
04-6022	PFD Technician I	FT	A	GP	Juneau	2A	10B / C	12.0		32,072	0	0	21,932	54,004	0
04-6023	Analyst/Programmer V	FT	A	GP	Juneau	2A	22A / A	12.0		0	0	0	0	0	0
04-6028	PFD Specialist I	FT	A	SS	Juneau	2A	16M / N	12.0		67,140	0	0	33,102	100,242	0
04-6029	Microfilm/Imaging Oper II	FT	A	GG	Juneau	2A	12G / J	12.0		43,426	0	0	25,663	69,089	0
04-6032	PFD Technician III	FT	A	GP	Juneau	2A	14A / A	12.0		39,432	0	0	24,350	63,782	0
04-6033	PFD Specialist II	FT	A	SS	Juneau	2A	18L / M	12.0		72,726	0	0	34,938	107,664	0
04-6034	Investigator IV	FT	A	SS	Juneau	2A	20E / F	12.0		72,996	0	0	35,026	108,022	0
04-6035	PFD Technician II	FT	A	GP	Juneau	2A	12E / F	12.0		40,496	0	0	24,700	65,196	0
04-6036	PFD Technician II	FT	A	GP	Juneau	2A	12M / N	12.0		49,986	0	0	27,818	77,804	0
04-6037	PFD Technician II	FT	A	GG	Juneau	2A	12N / O	12.0		51,858	0	0	28,434	80,292	0
04-6038	PFD Technician III	FT	A	GP	Juneau	2A	14D / E	12.0		44,056	0	0	25,870	69,926	0
04-6039	PFD Technician II	FT	A	GP	Juneau	2A	12B / C	12.0		36,960	0	0	23,538	60,498	0
04-6040	PFD Technician III	FT	A	GP	Juneau	2A	14B / C	12.0		41,994	0	0	25,192	67,186	0
04-6041	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20F / G	12.0		72,972	0	0	35,372	108,344	0
04-6042	PFD Specialist I	FT	A	SS	Fairbanks	2B	16F / J	12.0		58,899	0	0	30,394	89,293	0
04-6043	PFD Technician II	FT	A	GP	Fairbanks	2B	12D / E	12.0		39,682	0	0	24,433	64,115	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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-6044	Office Assistant II	FT	A	GP	Juneau	2A	10C / D	12.0		33,122	0	0	22,277	55,399	0
04-6045	PFD Technician II	FT	A	GP	Juneau	2A	12L / M	12.0		48,180	0	0	27,225	75,405	0
04-6046	PFD Specialist I	FT	A	SS	Anchorage	2A	16C / D	12.0		51,661	0	0	28,016	79,677	0
04-6047	PFD Technician I	FT	A	GP	Anchorage	2A	10C / D	12.0		33,197	0	0	22,302	55,499	0
04-6048	PFD Technician III	FT	A	GP	Fairbanks	2B	14D / E	12.0		45,956	0	0	26,494	72,450	0
04-6049	PFD Technician II	FT	A	GP	Anchorage	2A	12E / F	12.0		39,488	0	0	24,369	63,857	0
04-6050	PFD Technician II	FT	A	GP	Anchorage	2A	12G / J	12.0		43,944	0	0	25,833	69,777	0
04-6051	PFD Technician III	FT	A	GP	Anchorage	2A	14G	12.0		48,516	0	0	27,335	75,851	0
04-6052	Administrative Assistant II	FT	A	GP	Juneau	2A	14B / C	12.0		41,530	0	0	25,040	66,570	0
04-6053	PFD Technician I	FT	A	GP	Juneau	2A	10B / C	12.0		32,117	0	0	21,947	54,064	0
04-6054	Paralegal I	FT	A	GP	Juneau	2A	14B / C	12.0		41,356	0	0	24,983	66,339	0
04-6055	PFD Technician I	FT	A	GP	Juneau	2A	10A / A	12.0		30,780	0	0	21,507	52,287	0
04-6056	PFD Technician II	FT	A	GP	Anchorage	2A	12E / F	12.0		39,712	0	0	24,442	64,154	0
04-6057	PFD Technician II	FT	A	GP	Fairbanks	2B	12C / D	12.0		38,684	0	0	24,105	62,789	0
04-6058	PFD Specialist I	FT	A	GP	Juneau	2A	16B / C	12.0		48,389	0	0	27,294	75,683	0
04-6060	PFD Technician II	FT	A	GP	Anchorage	2A	12D / E	12.0		38,822	0	0	24,150	62,972	0
04-6061	PFD Technician II	FT	A	GP	Juneau	2A	12B / C	12.0		36,810	0	0	23,489	60,299	0
04-6062	Office Assistant II	FT	A	GP	Juneau	2A	10E / F	12.0		35,540	0	0	23,071	58,611	0
04-6064	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20A / A	12.0		59,712	0	0	31,014	90,726	0
04-6065	PFD Technician II	FT	A	GP	Juneau	2A	12B / C	12.0		36,210	0	0	23,292	59,502	0
04-6066	PFD Technician II	FT	A	GP	Anchorage	2A	12C / D	12.0		37,483	0	0	23,710	61,193	0
04-6068	PFD Technician II	FT	A	GP	Juneau	2A	12B / C	12.0		36,210	0	0	23,292	59,502	0
04-6069	PFD Technician II	FT	A	GP	Juneau	2A	12F / G	12.0		40,834	0	0	24,811	65,645	0
04-6070	PFD Technician II	FT	A	GP	Juneau	2A	12B / C	12.0		36,410	0	0	23,357	59,767	0
04-6071	PFD Technician II	FT	A	GP	Juneau	2A	12F / G	12.0		42,168	0	0	25,249	67,417	0
04-6072	PFD Technician II	FT	A	GP	Anchorage	2A	12D / E	12.0		38,711	0	0	24,113	62,824	0
04-6073	PFD Technician I	FT	A	GP	Juneau	2A	10B / C	12.0		32,072	0	0	21,932	54,004	0
04-6075	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20C / D	12.0		64,863	0	0	32,707	97,570	0
04-6076	PFD Technician I	FT	A	GP	Juneau	2A	10A / A	12.0		30,780	0	0	21,507	52,287	0
04-6077	Office Assistant III	FT	A	GP	Juneau	2A	11C / D	12.0		34,748	0	0	22,811	57,559	0
04-6078	Office Assistant I	PT	A	GP	Juneau	2A	8A / A	6.0		13,662	0	1,260	10,600	25,522	0
04-6079	Office Assistant I	PT	A	GP	Juneau	2A	8B / C	4.0		9,668	0	1,338	7,414	18,420	0
04-6080	Office Assistant I	PT	A	GP	Juneau	2A	8C	4.0		9,668	0	1,338	7,414	18,420	0
04-6081	Office Assistant I	PT	A	GP	Juneau	2A	8A / A	6.0		13,662	0	1,260	10,600	25,522	0
04-6082	Office Assistant I	PT	A	GP	Juneau	2A	8B	6.0		14,064	0	1,297	10,744	26,105	0
04-6083	Office Assistant I	PT	A	GP	Juneau	2A	8G / J	6.0		17,014	0	1,512	11,784	30,310	0
04-6084	Office Assistant II	FT	A	GP	Juneau	2A	10C / D	12.0		33,159	0	0	22,289	55,448	0
04-6085	Office Assistant I	PT	A	GP	Juneau	2A	8B / C	4.0		9,668	0	1,338	7,414	18,420	0
04-6086	Office Assistant I	PT	A	GP	Juneau	2A	8B	6.0		14,064	0	1,297	10,744	26,105	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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-6088	PFD Specialist I	FT	A	SS	Juneau	2A	16B / C	12.0		49,451	0	0	27,290	76,741	0
04-6089	Office Assistant I	PT	A	GP	Juneau	2A	8B	4.0		9,376	0	1,297	7,305	17,978	0
04-6090	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20C / D	12.0		64,863	0	0	32,707	97,570	0
04-6091	Office Assistant II	FT	A	GP	Juneau	2A	10C / D	12.0		33,197	0	1,512	22,798	57,507	0
04-6093	PFD Specialist I	FT	A	SS	Juneau	2A	16C / D	12.0		51,819	0	0	28,068	79,887	0
04-6094	Office Assistant I	PT	A	GP	Juneau	2A	8B	6.0		14,064	0	1,297	10,744	26,105	0
04-6095	Investigator III	FT	A	GP	Juneau	2A	18D / E	12.0		58,369	0	0	30,573	88,942	0
04-6096	Office Assistant I	PT	A	GP	Juneau	2A	8B / C	6.0		14,502	0	1,338	10,902	26,742	0
04-6097	Office Assistant I	PT	A	GP	Juneau	2A	8C	4.0		9,668	0	1,338	7,414	18,420	0
04-6098	Microfilm/Imaging Oper I	FT	A	GP	Juneau	2A	10L / M	12.0		42,198	0	0	25,259	67,457	0
04-6099	Office Assistant I	PT	A	GP	Juneau	2A	8A / A	6.0		13,662	0	1,260	10,600	25,522	0
04-6100	Office Assistant I	PT	A	GP	Juneau	2A	8B / C	6.0		14,502	0	1,338	10,902	26,742	0
04-6101	Investigator III	FT	A	GP	Anchorage	2A	18C / D	12.0		57,576	0	0	30,313	87,889	0
04-6102	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,117	0	0	21,947	54,064	0
04-6104	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,656	0	0	29,353	84,009	0

Total Positions		New	Deleted	Total Salary Costs:	3,798,192
Full Time Positions:	77	0	2	Total COLA:	0
Part Time Positions:	14	0	0	Total Premium Pay:	20,020
Non Permanent Positions:	0	0	0	Total Benefits:	2,198,755
Positions in Component:	91	0	2	Total Pre-Vacancy:	6,016,967
				Minus Vacancy Adjustment of 9.85%:	(592,447)
				Total Post-Vacancy:	5,424,520
Total Component Months:	998.0			Plus Lump Sum Premium Pay:	2,280
				Personal Services Line 100:	5,426,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1050 Permanent Fund Dividend Fund	5,878,752	5,299,914	97.70%
1108 Statutory Designated Program Receipts	138,215	124,606	2.30%
Total PCN Funding:	6,016,967	5,424,520	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.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2011 Governor (7749)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1108 Permanent Fund Dividend Fund	2,280	100.00%
Total Lump Sum Funding:	2,280	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		25.7	27.5	27.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			25.7	27.5	27.5
72100	Instate Travel	Travel is necessary for PFD manangement, administration, and data processing work at the Anchorage and Fairbanks division offices. The fraud unit also requires extensive travel for investigative work and advanced criminal investigation training. Instate airfare, surface transportation, lodging, meals & incidentals	25.7	25.0	27.5
72400	Out Of State Travel	Out of state airfare, surface transportation, lodging, meals & incidentals	0.0	2.5	0.0

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,451.7	2,135.4	2,235.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,451.7	2,135.4	2,235.4
73025	Education Services	Training, conferences, memberships, and employee tuition	5.6	5.2	6.0
73050	Financial Services	Accounting, auditing, management and consulting services - Key Bank Direct Deposit Charges	19.2	0.0	20.0
73075	Legal & Judicial Svc	Witness fees, transcription costs	2.0	2.0	2.0
73151	IT Training	IT Training	1.5	2.5	2.0
73151	IT Training	One-time item in FY11 for data processing staff to receive Dot.Net training	0.0	0.0	100.0
73152	IT Consulting	IT consulting for PFD database interface project	305.9	8.0	0.0
73154	Software Licensing	Software licensing	39.2	40.0	41.0
73155	Software Maintenance	Software maintenance	16.6	17.0	17.5
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	42.2	20.1	22.0
73225	Delivery Services	Delivery and courier services; postage	181.6	241.0	180.0
73450	Advertising & Promos	Advertising	3.4	96.0	100.0
73525	Utilities	Confidential document disposal	7.3	7.0	8.0
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	10.7	12.6	13.0
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	29.2	8.7	9.0
73753	Program Mgmt/Consult	Management/consulting	14.5	12.0	13.0
73755	Safety Services	Building security	2.8	0.3	1.5
73756	Print/Copy/Graphics	Printing and copying services	147.0	110.2	115.4
73805	IT-Non-Telecommnctns	Admin	ETS chargeback for MICS (mainframe usage); costs are declining as PFD systems are removed from the	91.7	91.7

Line Item Detail
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			2,451.7	2,135.4	2,235.4	
		state's mainframe.				
73805	IT-Non-Telecommnctns	Admin	ETS chargeback for computer services EPR and task orders	41.1	47.7	47.5
73805	IT-Non-Telecommnctns	Admin	Web support for myAlaska used by PFD to validate applicants and provide the electronic signature function to online applicants	30.1	30.1	30.1
73806	IT-Telecommunication	Admin	ETS chargeback for telecommunications EPR	72.1	72.9	78.6
73806	IT-Telecommunication	Admin	ETS chargeback for telecommunications line fees and service requests	37.0	48.3	45.9
73806	IT-Telecommunication	Admin	Other ETS telecomm charges including VPN	15.3	0.5	0.5
73808	Building Maintenance	Admin	Cleaning ceiling tiles in SOB	1.6	9.2	0.0
73809	Mail	Admin	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	165.0	159.5	159.5
73810	Human Resources	Admin	Human resource and payroll services provided by the Division of Personnel	70.7	71.0	71.1
73811	Building Leases	Admin	State Office Building facility rent for Juneau PFD office; storage space in Labor Building.	211.4	237.4	272.3
73811	Building Leases	Admin	Atwood Building and parking garage facility rent for Anchorage PFD office	34.3	55.2	55.2
73811	Building Leases	Admin	Fairbanks PFD office lease; FY09 included end of Anchorage office lease	42.6	16.2	16.2
73812	Legal	Law	Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals	39.2	49.0	49.0
73812	Legal	Law	Legal services provided by the Department of Law, Office of the Attorney General	43.5	70.0	70.0
73814	Insurance	Admin	Risk Management	1.5	1.0	1.5
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	37.2	39.3	42.7
73816	ADA Compliance	Labor	Share of cost for ADA compliance	1.2	1.1	1.1
73818	Training (Services-IA Svcs)	Admin	Training provided by state agencies	0.4	1.0	1.0

Line Item Detail
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			2,451.7	2,135.4	2,235.4	
73819	Commission Sales (IA Svcs)	Admin	Fees associated with the State Travel Office	0.5	0.5	0.5
73821	Hearing/Mediation (IA Svcs)	Admin	Hearing officer services provided by Office of Administrative Hearing	186.3	100.0	125.0
73827	Safety (IA Svcs)	Admin	Security services	1.9	1.9	1.9
73848	State Equip Fleet	Trans	All costs associated with the use of state-owned vehicles	1.7	1.4	1.4
73979	Mgmt/Consulting (IA Svcs)	Admin	ETS staff assistance	0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO	Support services provided by the Commissioner's Office	151.8	139.7	139.9
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	321.6	308.2	282.4

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		228.5	64.2	64.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			228.5	64.2	64.2
74222		Books And Educational	0.6	0.0	0.7
74226		Equipment & Furniture	164.6	10.0	16.0
74229		Business Supplies	49.9	50.8	43.6
74233		Info Technology Equip	9.8	0.0	0.0
74236		Subscriptions	2.1	2.1	2.1
74237	Legis	I/A Purchases (Commodities/Business) Directories of state officials; Alaska statutes	0.2	0.0	0.5
74480		Household & Instit.	0.6	0.6	0.6
74600		Safety (Commodities)	0.7	0.7	0.7

Unrestricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	419.5	375.0	375.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59530	Receipts For Servcs 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	419.5	375.0	375.0

Unrestricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	24.5	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
61470	Application Fee		4601310	33020	24.5	20.0	20.0
	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.						

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51015	Interagency Receipts	512.7	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59040	Revenue RSA to provide funding for administration of the Resource Rebate program	Resource Rebate	4606962	11100	414.7	0.0	0.0
59060	Health & Social Svcs RSA with Department of Health & Social Services to provide PFD database interface capability	Administrative Support Svcs	4606964	11100	13.0	0.0	0.0
59070	Labor RSA with Department of Labor to provide PFD database interface capability	Management Services	4606961	11100	13.0	0.0	0.0
59120	Public Safety RSA with Department of Public Safety to provide PFD database interface capability	Administrative Services	4606965	11100	13.0	0.0	0.0
59180	Environmental Consvn RSA with Department of Environmental Conservation to provide PFD database interface capability	Administrative Services	4606966	11100	13.0	0.0	0.0
59310	Legislative Affairs RSA with Legislative Affairs to provide PFD database interface capability	Administrative Services	4606967	11100	13.0	0.0	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	20.0	20.0	20.0
59450	University Of Alaska RSA with the University of Alaska to provide PFD database interface capability	Statewide Services	4606963	11100	13.0	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	295.7	215.9	215.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		4602000	11100	295.7	215.9	215.9
	Chapter 41, SLA 2008 establishes the PFD Charitable Giving Program, funded by statutory designated program receipts from the Rasmuson Foundation. This is a 3-year program that ends in FY12.						

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	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	ETS chargeback for MICS (mainframe usage); costs are declining as PFD systems are removed from the state's mainframe.	Inter-dept	Admin	114.6	91.7	91.7
73805	IT-Non-Telecommnctns	ETS chargeback for computer services EPR and task orders	Inter-dept	Admin	41.1	47.7	47.5
73805	IT-Non-Telecommnctns	Web support for myAlaska used by PFD to validate applicants and provide the electronic signature function to online applicants	Inter-dept	Admin	30.1	30.1	30.1
73805 IT-Non-Telecommnctns subtotal:					185.8	169.5	169.3
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR	Inter-dept	Admin	72.1	72.9	78.6
73806	IT-Telecommunication	ETS chargeback for telecommunications line fees and service requests	Inter-dept	Admin	37.0	48.3	45.9
73806	IT-Telecommunication	Other ETS telecomm charges including VPN	Inter-dept	Admin	15.3	0.5	0.5
73806 IT-Telecommunication subtotal:					124.4	121.7	125.0
73808	Building Maintenance	Cleaning ceiling tiles in SOB	Inter-dept	Admin	1.6	9.2	0.0
73808 Building Maintenance subtotal:					1.6	9.2	0.0
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	165.0	159.5	159.5
73809 Mail subtotal:					165.0	159.5	159.5
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	70.7	71.0	71.1
73810 Human Resources subtotal:					70.7	71.0	71.1
73811	Building Leases	State Office Building facility rent for Juneau PFD office; storage space in Labor Building.	Inter-dept	Admin	211.4	237.4	272.3
73811	Building Leases	Atwood Building and parking garage facility rent for Anchorage PFD office	Inter-dept	Admin	34.3	55.2	55.2
73811	Building Leases	Fairbanks PFD office lease; FY09 included end of Anchorage office lease	Inter-dept	Admin	42.6	16.2	16.2
73811 Building Leases subtotal:					288.3	308.8	343.7
73812	Legal	Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals	Inter-dept	Law	39.2	49.0	49.0
73812	Legal	Legal services provided by the Department of Law, Office of the Attorney General	Inter-dept	Law	43.5	70.0	70.0
73812 Legal subtotal:					82.7	119.0	119.0
73814	Insurance	Risk Management	Inter-dept	Admin	1.5	1.0	1.5
73814 Insurance subtotal:					1.5	1.0	1.5
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	37.2	39.3	42.7
73815 Financial subtotal:					37.2	39.3	42.7
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	1.2	1.1	1.1
73816 ADA Compliance subtotal:					1.2	1.1	1.1
73818	Training (Services-IA)	Training provided by state agencies	Inter-dept	Admin	0.4	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	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
	Svcs)					
		73818 Training (Services-IA Svcs) subtotal:		0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	Fees associated with the State Travel Office	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	186.3	100.0	125.0
		73821 Hearing/Mediation (IA Svcs) subtotal:		186.3	100.0	125.0
73827	Safety (IA Svcs)	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	1.7	1.4	1.4
		73848 State Equip Fleet subtotal:		1.7	1.4	1.4
73979	Mgmt/Consulting (IA Svcs)	ETS staff assistance	Inter-dept Admin	0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept Revenue-CO	151.8	139.7	139.9
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	321.6	308.2	282.4
		73979 Mgmt/Consulting (IA Svcs) subtotal:		473.8	447.9	422.3
74237	I/A Purchases (Commodities/Business)	Directories of state officials; Alaska statutes	Inter-dept Legis	0.2	0.0	0.5
		74237 I/A Purchases (Commodities/Business) subtotal:		0.2	0.0	0.5
		Permanent Fund Dividend Division total:		1,623.2	1,552.8	1,585.5
		Grand Total:		1,623.2	1,552.8	1,585.5