

# **State of Alaska FY2012 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 Permanent Fund Dividend Division's fraud unit in 2009 was consistent with that of the previous year. Of the 721 cases open in 2009, 311 received criminal or other penalties, and 410 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 decreased by nearly half as a result of improved accessibility to the new Dividend Application Information System (DAIS).

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

- In 2010, 151,024 cases were opened to determine PFD eligibility. Of these, 84.4% were reviewed by September 15 and were either awaiting information from the applicant or were closed or resolved. This is an improvement over the prior dividend year.

**Status of Strategies to Achieve End Result**

- PFD eligibility case work increased by 12,492 cases from 2009 to 2010. The division reviewed over 12,000 cases more as of September 15 (payment lockdown) than in the prior year due to effective resource allocation.
- Use of online PFD services increased in 2010 more than the usual trend due to the marketing plan associated with the paper application distribution. PFD applications filed online increased 7% over the previous year and the number of electronic signatures increased by 32,983.

**END RESULT C: Administrative costs do not increase**

- Estimated administrative cost per Permanent Fund Dividend increased from 2009 to 2010 by \$1.46.

**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 2010.

**END RESULT D: Informal appeals decisions are rendered timely**

- During FY2010, 99.95% of all PFD appeals decisions were rendered in less than 180 days, which is a dramatic improvement over previous years.

**Status of Strategies to Achieve End Result**

- The percentage of informal PFD appeals resulting in overturn of the denial remained steady at 39% in 2009 while the overall number of appeals cases increased.

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

### Key Component Challenges

- The number of applications received continues to grow annually. In 2010, the division received nearly 9,000 more applications than in 2009. While the number of applications has grown consistently each year, the division has consistently improved in the areas of customer service and efficiency overall.
- "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 and has prevented improvement in efficiency in that area. However, upgrades to allow look back are underway. Phase 1 of a multiphase phone queue enhancement is expected by the end of 2010.

### Significant Changes in Results to be Delivered in FY2012

- The division is expanding its media campaign for 2011. By keeping the dividend program in the forefront of the minds of Alaskans, we hope to reduce administrative burdens by increasing the number of timely applications and encouraging follow through in response to information requests.
- Upgrade of the phone queue is expected to improve the division's ability to respond to incoming calls. The benefit will be more man hours available to working eligibility cases. It is expected that in 2011, for the first time, the division will meet and possibly exceed its goal of having 85% of all eligibility cases closed or contact with the applicant made by mass payment in October.

### Major Component Accomplishments in 2010

- Online applications increased by more than 55,000 in 2010, representing a record 80% of total applications received. This significant increase is attributed to the change in distribution method of the paper application.
- The volume of public contacts remained consistent with the previous year. The division timely responded to those contacts and simultaneously completed review of 12,000 more cases before payment as compared to the previous year.
- E-signed applications using myAlaska increased by nearly 33,000.
- Quality control and training programs have been underway for more than a year, resulting in a significant decrease in the number and percent of denials that result in appeal. It is anticipated that the number of appeals will continue to decline.

### Statutory and Regulatory Authority

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

**Contact Information**

**Contact:** Ginger Blaisdell, Director, Administrative Services

**Phone:** (907) 465-2312

**Fax:** (907) 465-1685

**E-mail:** ginger.blaisdell@alaska.gov

**Permanent Fund Dividend Division  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,188.5	5,750.5	5,656.4
72000 Travel	25.1	25.1	25.1
73000 Services	2,376.7	2,303.9	2,598.9
74000 Commodities	74.7	69.2	69.2
75000 Capital Outlay	0.0	42.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,665.0</b>	<b>8,190.7</b>	<b>8,349.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	64.0	66.3
1005 General Fund/Program Receipts	0.0	68.5	70.8
1007 Inter-Agency Receipts	99.3	20.0	20.0
1050 Permanent Fund Dividend Fund	7,495.3	7,817.3	7,963.4
1108 Statutory Designated Program Receipts	70.4	220.9	229.1
<b>Funding Totals</b>	<b>7,665.0</b>	<b>8,190.7</b>	<b>8,349.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	392.5	447.0	450.0
Unrestricted Fund	68515	11.2	11.0	10.0
<b>Unrestricted Total</b>		<b>403.7</b>	<b>458.0</b>	<b>460.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	99.3	20.0	20.0
General Fund Program Receipts	51060	0.0	68.5	70.8
Statutory Designated Program Receipts	51063	70.4	220.9	229.1
<b>Restricted Total</b>		<b>169.7</b>	<b>309.4</b>	<b>319.9</b>
<b>Total Estimated Revenues</b>		<b>573.4</b>	<b>767.4</b>	<b>779.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>64.0</b>	<b>7,885.8</b>	<b>240.9</b>	<b>0.0</b>	<b>8,190.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse One-time Funding for Dot.Net Training for Information Technology Staff	0.0	-100.0	0.0	0.0	-100.0
-Reverse One-time Funding for Central Mailroom Equipment Replacement	0.0	-42.0	0.0	0.0	-42.0
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-19.8	0.0	0.0	-19.8
-FY 2012 Personal Services increases	2.3	310.2	8.2	0.0	320.7
<b>FY2012 Governor</b>	<b>66.3</b>	<b>8,034.2</b>	<b>249.1</b>	<b>0.0</b>	<b>8,349.6</b>

**Permanent Fund Dividend Division  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	77	73	Annual Salaries	3,738,200
Part-time	14	14	COLA	3,028
Nonpermanent	0	0	Premium Pay	20,383
			Annual Benefits	2,489,139
			<i>Less 9.57% Vacancy Factor</i>	<i>(598,130)</i>
			Lump Sum Premium Pay	3,780
<b>Totals</b>	<b>91</b>	<b>87</b>	<b>Total Personal Services</b>	<b>5,656,400</b>

**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	0	0	2	0	2
Analyst/Programmer IV	3	0	2	0	5
Analyst/Programmer V	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Division Director	0	0	1	0	1
Information System Coordinator	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	14	0	14
Office Assistant II	0	0	5	0	5
Office Assistant III	0	0	2	0	2
PFD Manager	0	0	1	0	1
PFD Specialist I	1	1	7	0	9
PFD Specialist II	0	0	2	0	2
PFD Technician I	1	1	4	0	6
PFD Technician II	7	2	16	0	25
PFD Technician III	1	1	4	0	6
Project Coord	0	0	1	0	1
<b>Totals</b>	<b>13</b>	<b>5</b>	<b>69</b>	<b>0</b>	<b>87</b>

**Component Detail All Funds**  
**Department of Revenue**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,188.5	5,663.9	5,750.5	5,750.5	5,656.4	-94.1	-1.6%
72000 Travel	25.1	25.1	25.1	25.1	25.1	0.0	0.0%
73000 Services	2,376.7	2,260.4	2,303.9	2,303.9	2,598.9	295.0	12.8%
74000 Commodities	74.7	64.2	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	0.0	42.0	42.0	42.0	0.0	-42.0	-100.0%
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%
<b>Totals</b>	<b>7,665.0</b>	<b>8,055.6</b>	<b>8,190.7</b>	<b>8,190.7</b>	<b>8,349.6</b>	<b>158.9</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	0.0	0.0	64.0	64.0	66.3	2.3	3.6%
1005 GF/Prgm	0.0	0.0	68.5	68.5	70.8	2.3	3.4%
1007 I/A Rcpts	99.3	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund	7,495.3	7,814.7	7,817.3	7,817.3	7,963.4	146.1	1.9%
1108 Stat Desig	70.4	220.9	220.9	220.9	229.1	8.2	3.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>64.0</b>	<b>64.0</b>	<b>66.3</b>	<b>2.3</b>	<b>3.6%</b>
<b>Designated General (DGF)</b>	<b>7,495.3</b>	<b>7,814.7</b>	<b>7,885.8</b>	<b>7,885.8</b>	<b>8,034.2</b>	<b>148.4</b>	<b>1.9%</b>
<b>Other Funds</b>	<b>169.7</b>	<b>240.9</b>	<b>240.9</b>	<b>240.9</b>	<b>249.1</b>	<b>8.2</b>	<b>3.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	78	77	78	77	73	-4	-5.2%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	8,055.6	5,663.9	25.1	2,260.4	64.2	42.0	0.0	0.0	77	14	0
1007 I/A Rcpts		20.0										
1050 PFD Fund		7,814.7										
1108 Stat Desig		220.9										
<b>ADN 0411012 PFD Charitable Giving Program CH22 SLA10 (SB171) (CH41 SLA10 P52 L5) (HB300)</b>												
	FisNot	132.5	84.0	0.0	43.5	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		64.0										
1005 GF/Prgm		68.5										
<b>ADN 0411013 FY11 Non-covered Salary Increase Year 1 CH56 SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)</b>												
	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		2.6										
: \$2.6												
<b>Subtotal</b>		<b>8,190.7</b>	<b>5,750.5</b>	<b>25.1</b>	<b>2,303.9</b>	<b>69.2</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>14</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 0401037 Transfer Position for Department-wide Database Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

An Analyst Programmer IV position (range 20, GGU) is transferred from the Permanent Fund Dividend Division to the Administrative Services Division within the Department of Revenue, with no change in duty station. The position will be reclassified to a Database Specialist (range 22) to provide specialized database management expertise to all Department of Revenue programs. No PFD funding is being transferred; the cost of the position will initially be covered by unbudgeted interagency receipts, billed according to the department's administrative cost allocation plan.

<b>Subtotal</b>		<b>8,190.7</b>	<b>5,750.5</b>	<b>25.1</b>	<b>2,303.9</b>	<b>69.2</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>14</b>	<b>0</b>
-----------------	--	----------------	----------------	-------------	----------------	-------------	-------------	------------	------------	-----------	-----------	----------

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse One-time Funding for Dot.Net Training for Information Technology Staff</b>												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-100.0										

Reverse one-time funding.

**Reverse One-time Funding for Central Mailroom Equipment Replacement**

**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	
1050 PFD Fund	OTI	-42.0	0.0	0.0	0.0	0.0	-42.0	0.0	0.0	0	0	0
Reverse one-time funding.												
<b>Transfer Investigations Staff to Centralized Criminal Investigations Unit</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

The Department of Revenue has consolidated three separate investigations groups from the Child Support, Tax and Permanent Fund Dividend Divisions into one unit reporting to the Commissioner's Office. The newly formed Criminal Investigations Unit (CIU) will investigate fraud and other criminal activity relating to the programs within these divisions. Consolidation of staff will allow sharing of resources and the ability to assign staff where needed. Bringing the investigations groups into one functioning unit will achieve the following results:

- Improve investigator safety;
- Create economic efficiencies in the enforcement of Revenue criminal code violations; and
- Ensure optimum collaboration with federal and other state and local law enforcement agencies.

This request transfers the following PCNs from the Permanent Fund Dividend Division to the Criminal Investigations Unit component:

- PCN 04-6034 Investigator IV
- PCN 04-6095 Investigator III
- PCN 04-6101 Investigator III
- PCN 04-6054 Paralegal I

<b>Transfer to Contractual for Investigations Services</b>												
	LIT	0.0	-395.0	0.0	395.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Revenue requests approval of a line item transfer from personal services to contractual, related to the formation of the Criminal Investigations Unit. The Criminal Investigations Unit (CIU) was formed in FY11 by consolidating three separate investigations groups located across the department into one organizational unit under the Commissioner's Office.

The CIU will use a cost allocation plan to identify an hourly rate for investigative services. The Tax Division, Child Support Services Division, and Permanent Fund Dividend Division will be charged according to the number of hours spent by the investigative staff on their agency's casework. Costs that were previously budgeted as personal services in these divisions will become contractual.

<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
1050 PFD Fund	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.8

**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	
<b>FY 2012 Personal Services increases</b>												
	SalAdj	320.7	320.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1005 GF/Prgm		2.3										
1050 PFD Fund		307.9										
1108 Stat Desig		8.2										
This change record includes the following personal services increases:												
: \$320.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$128.4												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$23.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$72.8												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$21.0												
Non-Covered Employees FY 12 COLA increases												
: \$2.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$52.6												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$17.7												
<b>Totals</b>		<b>8,349.6</b>	<b>5,656.4</b>	<b>25.1</b>	<b>2,598.9</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>14</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2012 Governor (8665)  
**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-?053	PFD Technician II	FT	A	GP	Juneau	202	12A / A	12.0		36,468	0	0	27,943	64,411	0
04-?055	Project Coord	FT	A	GP	Juneau	202	18A / A	12.0		54,828	0	0	34,146	88,974	0
04-6001	Division Director	FT	A	XE	Juneau	AA	27J / K	12.0		118,585	3,028	0	54,347	175,960	0
04-6002	Office Assistant II	FT	A	GP	Juneau	202	10A / A	12.0		32,352	0	0	26,552	58,904	0
04-6003	Administrative Officer I	FT	A	SS	Juneau	202	17B / C	12.0		57,157	0	0	34,457	91,614	0
04-6004	Analyst/Programmer V	FT	A	GP	Juneau	202	22B / C	12.0		76,193	0	0	41,366	117,559	0
04-6005	PFD Specialist II	FT	A	SS	Juneau	202	18P / A	12.0		82,700	0	0	43,088	125,788	0
04-6006	PFD Manager	FT	A	SS	Juneau	202	22C / D	12.0		81,639	0	0	42,730	124,369	0
04-6007	PFD Technician I	FT	A	GP	Juneau	202	10B / E	12.0		36,468	0	0	27,943	64,411	0
04-6008	Accounting Tech I	FT	A	GP	Juneau	202	12D / E	12.0		41,261	0	0	29,562	70,823	0
04-6009	PFD Specialist I	FT	A	SS	Juneau	602	16E / F	12.0		56,760	0	0	34,323	91,083	0
04-6010	Analyst/Programmer III	FT	A	GP	Juneau	202	18C / E	12.0		62,425	0	0	36,713	99,138	0
04-6011	Analyst/Programmer IV	FT	A	GP	Juneau	202	20D / E	12.0		70,745	0	0	39,525	110,270	0
04-6012	PFD Specialist I	FT	A	GP	Juneau	202	16B / C	12.0		50,843	0	0	32,800	83,643	0
04-6013	PFD Technician II	FT	A	GP	Juneau	202	12F / G	12.0		44,123	0	0	30,529	74,652	0
04-6014	PFD Specialist I	FT	A	GP	Juneau	202	16C / D	12.0		52,725	0	0	33,436	86,161	0
04-6015	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		38,025	0	0	28,469	66,494	0
04-6016	Data Processing Mgr II	FT	A	SS	Juneau	202	23E / F	12.0		94,824	0	0	47,185	142,009	0
04-6017	PFD Technician II	FT	A	GP	Juneau	202	12D / E	12.0		41,027	0	0	29,483	70,510	0
04-6018	PFD Specialist I	FT	A	SS	Juneau	202	16B / C	12.0		52,684	0	0	32,946	85,630	0
04-6020	PFD Technician II	FT	A	GP	Juneau	202	12B / C	12.0		38,045	0	0	28,475	66,520	0
04-6021	PFD Technician I	FT	A	GP	Fairbanks	203	10D / E	12.0		35,837	0	0	27,729	63,566	0
04-6022	PFD Technician II	FT	A	GP	Juneau	202	12B / C	12.0		37,992	0	0	28,458	66,450	0
04-6028	PFD Specialist I	FT	A	SS	Juneau	202	16A / A	12.0		49,704	0	0	31,939	81,643	0
04-6029	Microfilm/Imaging Oper II	FT	A	GG	Juneau	202	12J	12.0		46,176	0	0	31,223	77,399	0
04-6032	PFD Technician III	FT	A	GP	Juneau	202	14B / C	12.0		43,155	0	0	30,202	73,357	0
04-6033	PFD Specialist II	FT	A	SS	Juneau	202	18A / B	12.0		57,916	0	0	34,714	92,630	0
04-6035	PFD Technician I	FT	A	GP	Juneau	202	10B / E	12.0		36,468	0	0	27,943	64,411	0
04-6036	PFD Technician II	FT	A	GP	Juneau	202	12M / N	12.0		53,496	0	0	33,696	87,192	0
04-6037	PFD Technician II	FT	A	GG	Juneau	202	12N / O	12.0		55,512	0	0	34,378	89,890	0
04-6038	PFD Technician III	FT	A	GP	Juneau	202	14B / C	12.0		43,034	0	0	30,161	73,195	0
04-6039	PFD Technician II	FT	A	GP	Juneau	202	12F / G	12.0		43,881	0	0	30,447	74,328	0
04-6040	PFD Technician III	FT	A	GP	Juneau	202	14E / F	12.0		47,974	0	0	31,830	79,804	0
04-6041	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		63,156	0	0	36,960	100,116	0
04-6042	PFD Specialist I	FT	A	SS	Fairbanks	203	16F / J	12.0		62,100	0	0	36,128	98,228	0
04-6043	PFD Technician II	FT	A	GP	Fairbanks	203	12E / F	12.0		41,904	0	0	29,779	71,683	0
04-6044	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		35,801	0	0	27,717	63,518	0
04-6045	PFD Technician II	FT	A	GP	Juneau	202	12L / M	12.0		51,564	0	0	33,044	84,608	0
04-6046	PFD Specialist I	FT	A	SS	Anchorage	200	16D / E	12.0		55,707	0	0	33,967	89,674	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:** FY2012 Governor (8665)  
**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
04-6047	PFD Technician I	FT	A	GP	Anchorage	200	10A / B	12.0		32,664	0	0	26,657	59,321	0
04-6048	PFD Technician III	FT	A	GP	Fairbanks	203	14E / F	12.0		48,594	0	0	32,040	80,634	0
04-6049	PFD Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		42,072	0	0	29,836	71,908	0
04-6050	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		37,458	0	0	28,277	65,735	0
04-6051	PFD Technician III	FT	A	GP	Anchorage	200	14F / G	12.0		49,980	0	0	32,508	82,488	0
04-6052	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		45,195	0	0	30,891	76,086	0
04-6053	PFD Technician II	FT	A	GP	Juneau	202	12B / C	12.0		38,045	0	0	28,475	66,520	0
04-6055	PFD Technician II	FT	A	GP	Juneau	202	12C / D	12.0		39,282	0	0	28,893	68,175	0
04-6056	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		36,943	0	0	28,103	65,046	0
04-6057	PFD Technician II	FT	A	GP	Fairbanks	203	12D / E	12.0		40,723	0	0	29,380	70,103	0
04-6058	Information System Coordinator	FT	A	GP	Juneau	202	18A	12.0		54,828	0	0	34,146	88,974	0
04-6060	PFD Technician II	FT	A	GP	Anchorage	200	12E / F	12.0		41,374	0	0	29,600	70,974	0
04-6061	PFD Technician II	FT	A	GP	Juneau	202	12C / D	12.0		39,882	0	0	29,096	68,978	0
04-6062	Office Assistant II	FT	A	GP	Juneau	202	10F / G	12.0		38,570	0	0	28,653	67,223	0
04-6065	PFD Technician II	FT	A	GP	Juneau	202	12C / D	12.0		39,282	0	0	28,893	68,175	0
04-6066	PFD Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		39,879	0	0	29,095	68,974	0
04-6068	PFD Technician I	FT	A	GP	Juneau	202	10A / B	12.0		32,832	0	0	26,714	59,546	0
04-6069	PFD Technician II	FT	A	GP	Juneau	202	12F / G	12.0		44,304	0	0	30,590	74,894	0
04-6070	PFD Technician I	FT	A	GP	Juneau	202	10B / E	12.0		36,468	0	0	27,943	64,411	0
04-6071	PFD Technician II	FT	A	GP	Juneau	202	12G / J	12.0		46,176	0	0	31,223	77,399	0
04-6072	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		37,613	0	0	28,329	65,942	0
04-6073	PFD Technician II	FT	A	GP	Juneau	202	12B / C	12.0		37,992	0	0	28,458	66,450	0
04-6075	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / A	12.0		62,760	0	0	36,827	99,587	0
04-6076	PFD Technician III	FT	A	GP	Juneau	202	14B / C	12.0		43,276	0	0	30,243	73,519	0
04-6077	Office Assistant III	FT	A	GP	Juneau	202	11D / E	12.0		37,625	0	0	28,334	65,959	0
04-6078	Office Assistant I	PT	A	GP	Juneau	202	8A / A	6.0		14,358	0	1,325	13,109	28,792	0
04-6079	Office Assistant I	PT	A	GP	Juneau	202	8C	4.0		10,160	0	1,406	9,115	20,681	0
04-6080	Office Assistant I	PT	A	GP	Juneau	202	8C / D	6.0		15,520	0	1,406	13,529	30,455	0
04-6081	Office Assistant I	PT	A	GP	Juneau	202	8A / A	6.0		14,358	0	1,325	13,109	28,792	0
04-6082	Office Assistant I	PT	A	GP	Juneau	202	8A / A	4.0		9,572	0	1,325	8,889	19,786	0
04-6083	Office Assistant I	PT	A	GP	Juneau	202	8A / A	6.0		14,358	0	1,325	13,109	28,792	0
04-6084	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,641	0	0	26,987	60,628	0
04-6085	Office Assistant I	PT	A	GP	Juneau	202	8A / A	4.0		9,572	0	1,325	8,889	19,786	0
04-6086	Office Assistant I	PT	A	GP	Juneau	202	8B / B	6.0		14,772	0	1,363	13,262	29,397	0
04-6088	PFD Specialist I	FT	A	SS	Juneau	202	16C / D	12.0		54,324	0	0	33,500	87,824	0
04-6089	Office Assistant I	PT	A	GP	Juneau	202	8A / A	4.0		9,572	0	1,325	8,889	19,786	0
04-6090	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		69,095	0	0	38,967	108,062	0
04-6091	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		35,890	0	1,633	28,299	65,822	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:** FY2012 Governor (8665)  
**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
04-6093	PFD Specialist I	FT	A	SS	Juneau	202	16E / F	12.0		59,015	0	0	35,085	94,100	0
04-6094	Office Assistant I	PT	A	GP	Juneau	202	8A / A	4.0		9,572	0	1,325	8,889	19,786	0
04-6096	Office Assistant I	PT	A	GP	Juneau	202	8A / A	4.0		9,572	0	1,325	8,889	19,786	0
04-6097	Office Assistant I	PT	A	GP	Juneau	202	8A / A	4.0		9,572	0	1,325	8,889	19,786	0
04-6098	Microfilm/Imaging Oper I	FT	A	GP	Juneau	202	10L / M	12.0		45,168	0	0	30,882	76,050	0
04-6099	Office Assistant I	PT	A	GP	Juneau	202	8A / A	4.0		9,572	0	1,325	8,889	19,786	0
04-6100	Office Assistant I	PT	A	GP	Juneau	202	8A / A	4.0		9,572	0	1,325	8,889	19,786	0
04-6102	Office Assistant III	FT	A	GP	Juneau	202	11C / D	12.0		36,836	0	0	28,067	64,903	0
04-6104	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		63,252	0	0	36,993	100,245	0
04-6105	Analyst/Programmer III	FT	A	GG	Juneau	202	18A / B	12.0		55,806	0	0	34,477	90,283	90,283

<b>Total Positions</b>				<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	<b>Total COLA:</b>	<b>Total Premium Pay::</b>	<b>Total Benefits:</b>
<b>Full Time Positions:</b>	73	0	0			3,738,200	3,028	20,383	2,489,139
<b>Part Time Positions:</b>	14	0	0						
<b>Non Permanent Positions:</b>	0	0	0						
<b>Positions in Component:</b>	87	0	0						
<b>Total Component Months:</b>	942.0								
						<b>Total Pre-Vacancy:</b>	6,250,750		
						<b>Minus Vacancy Adjustment of 9.57%:</b>	(598,130)		
						<b>Total Post-Vacancy:</b>	5,652,620		
						<b>Plus Lump Sum Premium Pay:</b>	3,780		
						<b>Personal Services Line 100:</b>	5,656,400		

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	45,142	40,822	0.72%
1005 General Fund/Program Receipts	45,142	40,822	0.72%
1050 Permanent Fund Dividend Fund	6,007,082	5,432,268	96.10%
1108 Statutory Designated Program Receipts	153,385	138,708	2.45%
<b>Total PCN Funding:</b>	<b>6,250,750</b>	<b>5,652,620</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1108 Permanent Fund Dividend Fund	3,780	100.00%
<b>Total Lump Sum Funding:</b>	<b>3,780</b>	<b>100.00%</b>

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		25.1	25.1	25.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>25.1</b>	<b>25.1</b>	<b>25.1</b>
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	24.0	20.2	25.1
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals	1.1	0.0	0.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals	0.0	4.9	0.0

**Line Item Detail**  
**Department of Revenue**  
**Services**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		2,376.7	2,303.9	2,598.9	
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>2,376.7</b>	<b>2,303.9</b>	<b>2,598.9</b>	
73025	Education Services	Training, conferences, memberships, and employee tuition	2.7	17.4	6.0	
73050	Financial Services	Accounting, auditing, financial management and consulting services - Key Bank Direct Deposit Charges	0.0	0.0	20.0	
73075	Legal & Judicial Svc	Witness fees, transcription costs	0.1	1.2	2.0	
73150	Information Technlgy	Information technology services including consulting, software licensing, software maintenance, and IT training	99.8	88.3	60.5	
73151	IT Training	One-time item in FY11 for data processing staff to receive IT training	0.0	100.0	0.0	
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	12.0	12.0	12.0	
73225	Delivery Services	Delivery and courier services; postage	320.8	225.6	180.0	
73450	Advertising & Promos	Advertising	95.1	65.0	65.0	
73525	Utilities	Confidential document disposal	4.7	6.5	8.0	
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	43.9	30.0	13.0	
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	13.7	12.9	9.0	
73750	Other Services (Non IA Svcs)	Other services including program management/consulting, safety, printing and copying	165.9	105.5	128.9	
73805	IT-Non-Telecommnctns	Admin	ETS chargeback for MICS (mainframe usage); costs are declining as PFD systems are removed from the state's mainframe.	70.9	72.9	70.0
73805	IT-Non-Telecommnctns	Admin	ETS chargeback for computer services EPR and task orders	48.2	48.2	47.5



**Line Item Detail**  
**Department of Revenue**  
**Services**

**Component:** Permanent Fund Dividend Division (981)

**RDU:** Taxation and Treasury (510)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,376.7</b>	<b>2,303.9</b>	<b>2,598.9</b>
73805	IT-Non-Telecommnctns	Admin Web support for myAlaska used by PFD to validate applicants and provide the electronic signature function to online applicants	49.7	49.0	30.1
73806	IT-Telecommunication	Admin ETS chargeback for telecommunications EPR	72.9	64.8	78.6
73806	IT-Telecommunication	Admin ETS chargeback for telecommunications line fees, services requests, and VPN	49.5	49.7	46.4
73808	Building Maintenance	Admin Building maintenance costs	2.4	2.5	0.0
73809	Mail	Admin Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	172.8	173.1	170.0
73810	Human Resources	Admin Human resource and payroll services provided by the Division of Personnel	71.1	68.9	71.1
73811	Building Leases	Admin State Office Building facility rent for Juneau PFD office; storage space in Labor Building.	245.8	250.4	255.0
73811	Building Leases	Admin Atwood Building and parking garage facility rent for Anchorage PFD office	52.3	51.6	52.0
73811	Building Leases	Admin Fairbanks PFD office lease; FY09 included end of Anchorage office lease	16.2	17.2	17.2
73811	Building Leases	Admin Anchorage - Sunshine Mall Plaza - Rent for Programmers	0.0	7.3	10.9
73812	Legal	Law Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals	65.4	75.0	70.0
73812	Legal	Law Legal services provided by the Department of Law, Office of the Attorney General	58.6	58.0	49.0
73814	Insurance	Admin Risk Management	1.0	0.9	1.5
73815	Financial	Admin Division of Finance AKSAS/AKPAY	39.3	28.0	28.0
73816	ADA Compliance	Labor Share of cost for ADA compliance	1.1	0.9	1.1
73818	Training (Services-IA Svcs)	Admin Training provided by state agencies	0.5	0.2	1.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office fees	0.4	0.3	0.5
73821	Hearing/Mediation (IA Svcs)	Admin Hearing officer services provided by Office of Administrative Hearing	146.8	150.0	125.0

**Line Item Detail**  
**Department of Revenue**  
**Services**

**Component:** Permanent Fund Dividend Division (981)

**RDU:** Taxation and Treasury (510)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,376.7</b>	<b>2,303.9</b>	<b>2,598.9</b>
73827	Safety (IA Svcs)	Admin Building security services	1.7	1.8	1.9
73848	State Equip Fleet	Trans All costs associated with the use of state-owned vehicles	3.4	0.8	1.4
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO Support services provided by the Commissioner's Office	139.7	144.1	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	308.3	323.9	282.4
73979	Mgmt/Consulting (IA Svcs)	Revenue-CIU RSA with Criminal Investigations Unit	0.0	0.0	544.0

**Line Item Detail**  
**Department of Revenue**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		74.7	69.2	69.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>74.7</b>	<b>69.2</b>	<b>69.2</b>
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	73.4	68.2	67.9
74480	Household & Instit.	Institutional supplies	0.4	0.0	0.6
74600	Safety (Commodities)	Safety supplies	0.9	1.0	0.7

**Line Item Detail**  
**Department of Revenue**  
**Capital Outlay**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	42.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>42.0</b>	<b>0.0</b>
75700	Equipment	Admin	0.0	42.0	0.0
		One-time charge from Central Mailroom Services for replacement of mailing equipment used primarily by PFD Division			

**Unrestricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	392.5	447.0	450.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
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	392.5	447.0	450.0

**Unrestricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68515	Unrestricted Fund	11.2	11.0	10.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
61470	Application Fee		4601310	33020	11.2	11.0	10.0
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	99.3	20.0	20.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts Unallocated interagency receipt authority		4601000	11100	0.0	0.0	10.0
59040	Revenue RSA to provide funding for administration of the Resource Rebate program	Resource Rebate	4606962	11100	79.3	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	10.0

**Restricted Revenue Detail**  
**Department of Revenue**

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	68.5	70.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		4602001	11100	0.0	68.5	70.8
	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.						



**Restricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	70.4	220.9	229.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Stat Desig Prog Rec 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.		4602000	11100	70.4	220.9	229.1

**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	FY2011			
				FY2010 Actuals	Management Plan	FY2012 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	70.9	72.9	70.0
73805	IT-Non-Telecommnctns	ETS chargeback for computer services EPR and task orders	Inter-dept	Admin	48.2	48.2	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	49.7	49.0	30.1
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>168.8</b>	<b>170.1</b>	<b>147.6</b>
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR	Inter-dept	Admin	72.9	64.8	78.6
73806	IT-Telecommunication	ETS chargeback for telecommunications line fees, services requests, and VPN	Inter-dept	Admin	49.5	49.7	46.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>122.4</b>	<b>114.5</b>	<b>125.0</b>
73808	Building Maintenance	Building maintenance costs	Inter-dept	Admin	2.4	2.5	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>2.4</b>	<b>2.5</b>	<b>0.0</b>
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	172.8	173.1	170.0
<b>73809 Mail subtotal:</b>					<b>172.8</b>	<b>173.1</b>	<b>170.0</b>
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	71.1	68.9	71.1
<b>73810 Human Resources subtotal:</b>					<b>71.1</b>	<b>68.9</b>	<b>71.1</b>
73811	Building Leases	State Office Building facility rent for Juneau PFD office; storage space in Labor Building.	Inter-dept	Admin	245.8	250.4	255.0
73811	Building Leases	Atwood Building and parking garage facility rent for Anchorage PFD office	Inter-dept	Admin	52.3	51.6	52.0
73811	Building Leases	Fairbanks PFD office lease; FY09 included end of Anchorage office lease	Inter-dept	Admin	16.2	17.2	17.2
73811	Building Leases	Anchorage - Sunshine Mall Plaza - Rent for Programmers	Inter-dept	Admin	0.0	7.3	10.9
<b>73811 Building Leases subtotal:</b>					<b>314.3</b>	<b>326.5</b>	<b>335.1</b>
73812	Legal	Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals	Inter-dept	Law	65.4	75.0	70.0
73812	Legal	Legal services provided by the Department of Law, Office of the Attorney General	Inter-dept	Law	58.6	58.0	49.0
<b>73812 Legal subtotal:</b>					<b>124.0</b>	<b>133.0</b>	<b>119.0</b>
73814	Insurance	Risk Management	Inter-dept	Admin	1.0	0.9	1.5
<b>73814 Insurance subtotal:</b>					<b>1.0</b>	<b>0.9</b>	<b>1.5</b>
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	39.3	28.0	28.0
<b>73815 Financial subtotal:</b>					<b>39.3</b>	<b>28.0</b>	<b>28.0</b>
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	1.1	0.9	1.1
<b>73816 ADA Compliance subtotal:</b>					<b>1.1</b>	<b>0.9</b>	<b>1.1</b>

**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 Actuals	FY2011	
					Management Plan	FY2012 Governor
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept Admin	0.5	0.2	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.2</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept Admin	0.4	0.3	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.3</b>	<b>0.5</b>
73821	Hearing/Mediation (IA Svcs)	Hearing officer services provided by Office of Administrative Hearing	Inter-dept Admin	146.8	150.0	125.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>146.8</b>	<b>150.0</b>	<b>125.0</b>
73827	Safety (IA Svcs)	Building security services	Inter-dept Admin	1.7	1.8	1.9
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>1.7</b>	<b>1.8</b>	<b>1.9</b>
73848	State Equip Fleet	All costs associated with the use of state-owned vehicles	Inter-dept Trans	3.4	0.8	1.4
<b>73848 State Equip Fleet subtotal:</b>				<b>3.4</b>	<b>0.8</b>	<b>1.4</b>
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept Revenue-CO	139.7	144.1	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	308.3	323.9	282.4
73979	Mgmt/Consulting (IA Svcs)	RSA with Criminal Investigations Unit	Intra-dept Revenue-CIU	0.0	0.0	544.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>448.0</b>	<b>468.0</b>	<b>966.3</b>
75700	Equipment	One-time charge from Central Mailroom Services for replacement of mailing equipment used primarily by PFD Division	Inter-dept Admin	0.0	42.0	0.0
<b>75700 Equipment subtotal:</b>				<b>0.0</b>	<b>42.0</b>	<b>0.0</b>
<b>Permanent Fund Dividend Division total:</b>				<b>1,618.0</b>	<b>1,681.5</b>	<b>2,094.5</b>
<b>Grand Total:</b>				<b>1,618.0</b>	<b>1,681.5</b>	<b>2,094.5</b>