

**State of Alaska  
FY2013 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
- Payment of the annual dividend to all eligible applicants
- Administration of the appeals process for denied applicants
- Apply assignments, levies and claims to dividends as allowed by law
- Collection of dividend payments made to ineligible applicants
- Identification of fraudulently filed PFD applications
- 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: Public response and eligibility determination workloads are balanced

Target #1: 85% of current dividend year eligibility cases are reviewed by September 15.

Status #1: In 2011, 144,056 cases were opened to determine PFD eligibility. Of these, 88% were reviewed by September 15 and were either awaiting information from the applicant or were closed or resolved. The division continues to improve in this area.

#### Strategy A1: Gather and analyze workforce statistics to improve the allocation of resources between public response and eligibility case work

Target #1: Reduce the number of un-reviewed cases as of September 15th compared to previous year.

Status #1: The number of un-reviewed PFD eligibility cases as of September 15th declined by 27% in 2011, compared to 2010. PFD Division continues to improve allocation of resources to meet the demand for public response and timely eligibility determinations.

#### Strategy A2: Increase use of online application and support services to improve customer response time and reduce manual processes

Target #1: 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.

Status #1: 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 B: Administrative costs do not increase

Target #1: Maintain or reduce administrative costs from year to year.

Status #1: The estimated administrative cost per Permanent Fund Dividend was reduced by \$0.98 from 2010 to 2011, a 7% decrease per dividend paid.

#### Strategy B1: Reduce mailed requests for information by increasing in-person contact

Target #1: Reduce mailed requests for information.

Status #1: Mailed requests for information, calculated as a percentage of requests to number of applicants, decreased from 2009 to 2010.

### End Result C: Informal appeals decisions are rendered timely

Target #1: 100% of informal appeals decisions are rendered within 180 days of receipt.

Status #1: During FY2011, the division reached its goal of 100% of all PFD appeals decisions rendered in less than 180 days.

### Strategy C1: Increase effectiveness of eligibility staff

Target #1: Reduce the percentage of appeals that result in overturn of the denial.

Status #1: The percentage of informal PFD appeals resulting in overturn of the denial increased from 39% to 46% in 2010, however the actual number of appeals overturned continued to decrease.

Major Activities to Advance Strategies
<ul style="list-style-type: none"><li>• Expand functionality of online applicant status inquiry and information maintenance</li><li>• Identify fraud cases and refer them for investigation</li><li>• Provide standardized training to all new staff, and ongoing specialized training to technical staff</li><li>• Allocate staff across units to address peak workload and public response needs</li></ul>



### Key Component Challenges

- The number of applications received continues to grow annually. In 2011, the division received nearly 8,000 more applications than in 2010. While the number of applications has grown consistently each year, the division has consistently improved in the areas of customer service and efficiency overall.

### Significant Changes in Results to be Delivered in FY2013

- The division is continuing to expand its media campaign in 2012. 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.

### Major Component Accomplishments in 2011

- The volume of public contacts dropped from the previous year by more than more than 10,000. The division timely responded to those contacts and simultaneously exceeded its goal of having reviewed 85% of eligibility cases before payment.
- Quality control and training programs have been underway for more than two years, 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

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<b>Permanent Fund Dividend Division Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,938.8	5,656.4	5,829.0
72000 Travel	33.0	25.1	23.1
73000 Services	2,641.0	2,698.9	2,456.8
74000 Commodities	140.7	69.2	69.2
75000 Capital Outlay	155.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,909.4</b>	<b>8,449.6</b>	<b>8,378.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	63.9	66.3	66.3
1005 General Fund/Program Receipts	68.5	70.8	70.8
1007 Inter-Agency Receipts	10.0	20.0	20.0
1050 Permanent Fund Dividend Fund	7,733.6	8,063.4	8,221.0
1108 Statutory Designated Program Receipts	33.4	229.1	0.0
<b>Funding Totals</b>	<b>7,909.4</b>	<b>8,449.6</b>	<b>8,378.1</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	470.9	450.0	450.0
Unrestricted Fund	68515	12.7	10.0	10.0
<b>Unrestricted Total</b>		<b>483.6</b>	<b>460.0</b>	<b>460.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	10.0	20.0	20.0
General Fund Program Receipts	51060	68.5	70.8	70.8
Statutory Designated Program Receipts	51063	33.4	229.1	0.0
<b>Restricted Total</b>		<b>111.9</b>	<b>319.9</b>	<b>90.8</b>
<b>Total Estimated Revenues</b>		<b>595.5</b>	<b>779.9</b>	<b>550.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>66.3</b>	<b>8,134.2</b>	<b>249.1</b>	<b>0.0</b>	<b>8,449.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse PFD Charitable Giving Fiscal Note (CH41 SLA2008)(HB 166)(CH27 SLA2008 P47 Ln11)	0.0	0.0	-229.1	0.0	-229.1
-Reverse ADN 0421005 Operating In Capital - Permanent Fund Dividend Division Software Training	0.0	-100.0	0.0	0.0	-100.0
-FY2013 Salary Increases	0.0	189.0	0.0	0.0	189.0
-FY2013 Health Insurance Increases	0.0	68.6	0.0	0.0	68.6
<b>FY2013 Governor</b>	<b>66.3</b>	<b>8,291.8</b>	<b>20.0</b>	<b>0.0</b>	<b>8,378.1</b>

Permanent Fund Dividend Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	73	71	Annual Salaries	3,742,334
Part-time	14	10	COLA	3,179
Nonpermanent	0	0	Premium Pay	11,899
			Annual Benefits	2,505,317
			<i>Less 6.99% Vacancy Factor</i>	(437,509)
			Lump Sum Premium Pay	3,780
<b>Totals</b>	<b>87</b>	<b>81</b>	<b>Total Personal Services</b>	<b>5,829,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	3	0	2	0	5
Analyst/Programmer V	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Division Director	0	0	1	0	1
Information System Coordinator	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	10	0	10
Office Assistant II	0	0	5	0	5
Office Assistant III	0	0	2	0	2
PFD Manager	0	0	1	0	1
PFD Specialist I	1	1	6	0	8
PFD Specialist II	0	0	2	0	2
PFD Technician I	2	2	1	0	5
PFD Technician II	7	2	16	0	25
PFD Technician III	1	1	4	0	6
<b>Totals</b>	<b>14</b>	<b>6</b>	<b>61</b>	<b>0</b>	<b>81</b>

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

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

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	4,938.8	5,656.4	5,656.4	5,656.4	5,829.0	172.6	3.1%
72000 Travel	33.0	25.1	25.1	25.1	23.1	-2.0	-8.0%
73000 Services	2,641.0	2,598.9	2,698.9	2,698.9	2,456.8	-242.1	-9.0%
74000 Commodities	140.7	69.2	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	155.9	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%
<b>Totals</b>	<b>7,909.4</b>	<b>8,349.6</b>	<b>8,449.6</b>	<b>8,449.6</b>	<b>8,378.1</b>	<b>-71.5</b>	<b>-0.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	63.9	66.3	66.3	66.3	66.3	0.0	0.0%
1005 GF/Prgm (DGF)	68.5	70.8	70.8	70.8	70.8	0.0	0.0%
1007 I/A Rcpts (Other)	10.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (DGF)	7,733.6	7,963.4	8,063.4	8,063.4	8,221.0	157.6	2.0%
1108 Stat Desig (Other)	33.4	229.1	229.1	229.1	0.0	-229.1	-100.0%
<b>Unrestricted General (UGF)</b>	<b>63.9</b>	<b>66.3</b>	<b>66.3</b>	<b>66.3</b>	<b>66.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,802.1</b>	<b>8,034.2</b>	<b>8,134.2</b>	<b>8,134.2</b>	<b>8,291.8</b>	<b>157.6</b>	<b>1.9%</b>
<b>Other Funds</b>	<b>43.4</b>	<b>249.1</b>	<b>249.1</b>	<b>249.1</b>	<b>20.0</b>	<b>-229.1</b>	<b>-92.0%</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	77	73	73	73	71	-2	-2.7%
Permanent Part Time	14	14	14	14	10	-4	-28.6%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		8,349.6	5,656.4	25.1	2,598.9	69.2	0.0	0.0	0.0	73	14	0
1004 Gen Fund		66.3										
1005 GF/Prgm		70.8										
1007 I/A Rcpts		20.0										
1050 PFD Fund		7,963.4										
1108 Stat Desig		229.1										
<b>ADN 0421005 Operating In Capital - Permanent Fund Dividend Division Software Training</b>												
Special		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		100.0										
In order to distribute the annual Permanent Fund Dividend to all eligible Alaskans in a timely and efficient manner, the division must develop, maintain and update software of the PFD application, DAIS. This project will provide training to the PFDD programming staff for this purpose.												
<b>Subtotal</b>		<b>8,449.6</b>	<b>5,656.4</b>	<b>25.1</b>	<b>2,698.9</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>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>8,449.6</b>	<b>5,656.4</b>	<b>25.1</b>	<b>2,698.9</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>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse PFD Charitable Giving Fiscal Note (CH41 SLA2008)(HB 166)(CH27 SLA2008 P47 Ln11)</b>												
OTI		-229.1	-154.0	-2.0	-73.1	0.0	0.0	0.0	0.0	-2	0	0
1108 Stat Desig		-229.1										
Reverse fiscal note funding for PFD Charitable Giving legislation CH41 SLA08 (HB 166)(Ch27 SLA08 P47 Ln11) consisting of statutory designated program receipt authority.												
04-?053 (FT), 04-?055 (FT)												
<b>Reverse ADN 0421005 Operating In Capital - Permanent Fund Dividend Division Software Training</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 special appropriation for the Permanent Fund Dividend Division to provide IT training to its programming staff.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0	0	0



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Revenue**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
In order to maintain the budgeted vacancy rate at 7% in accordance with vacancy factor guidelines, a line item transfer from contractual services has been requested in the amount of \$69.0. Contractual costs will be managed in order to remain within the division's budget.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 04-6078 (PT), 04-6097 (PT), 04-6099 (PT), 04-6100 (PT),												
<b>FY2013 Salary Increases</b>												
	SalAdj	189.0	189.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		189.0										
FY2013 Salary Increases: \$189.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		68.6										
FY2013 Health Insurance Increases: \$68.6												
<b>Totals</b>		<b>8,378.1</b>	<b>5,829.0</b>	<b>23.1</b>	<b>2,456.8</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>10</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**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	205	12A / A	12.0		0	0	0	0	0	0
04-?055	Project Coord	FT	A	GP	Juneau	205	18A / A	12.0		0	0	0	0	0	0
04-6001	Division Director	FT	A	XE	Juneau	NAA	27J / K	12.0		124,128	3,179	0	57,350	184,657	184,657
04-6002	Office Assistant II	FT	A	GP	Juneau	205	10A / A	9.0		25,479	0	0	21,172	46,651	46,651
04-6003	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		58,271	0	0	36,033	94,304	94,304
04-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22C / D	12.0		82,829	0	0	44,938	127,767	127,767
04-6005	PFD Specialist II	FT	A	SS	Juneau	205	18P / Q	12.0		93,480	0	0	48,074	141,554	141,554
04-6006	PFD Manager	FT	A	SS	Juneau	205	22D / E	12.0		88,638	0	0	46,418	135,056	135,056
04-6007	PFD Technician I	FT	A	GP	Juneau	205	10B / C	12.0		35,574	0	0	28,777	64,351	64,351
04-6008	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		38,826	0	0	29,889	68,715	68,715
04-6009	PFD Specialist I	FT	A	SS	Juneau	605	16E / F	12.0		61,620	0	0	37,178	98,798	98,798
04-6010	Analyst/Programmer I	FT	A	GP	Juneau	205	14B / C	12.0		45,254	0	0	32,087	77,341	77,341
04-6011	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		76,801	0	0	42,876	119,677	119,677
04-6012	PFD Specialist I	FT	A	GP	Juneau	205	16C / D	12.0		55,357	0	0	35,542	90,899	90,899
04-6013	PFD Technician II	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	0	32,521	79,045	79,045
04-6014	PFD Specialist I	FT	A	GP	Juneau	205	16D / E	12.0		57,394	0	0	36,239	93,633	93,633
04-6015	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,982	0	0	30,284	70,266	70,266
04-6016	Data Processing Mgr II	FT	A	SS	Juneau	205	23F	12.0		99,564	0	0	50,155	149,719	149,719
04-6017	PFD Technician II	FT	A	GP	Juneau	205	12E / F	12.0		44,566	0	0	31,852	76,418	76,418
04-6018	PFD Specialist I	FT	A	SS	Juneau	205	16C / D	12.0		56,424	0	0	35,401	91,825	91,825
04-6020	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		40,611	0	0	30,499	71,110	71,110
04-6021	PFD Technician I	FT	A	GP	Fairbanks	203	10E / F	12.0		37,655	0	0	29,488	67,143	67,143
04-6022	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		41,196	0	0	30,699	71,895	71,895
04-6028	Accounting Tech II	FT	A	SS	Juneau	205	14B / C	12.0		48,132	0	0	32,565	80,697	80,697
04-6029	Microfilm/Imaging Oper II	FT	A	GG	Juneau	205	12J / K	12.0		49,772	0	0	33,632	83,404	83,404
04-6032	PFD Technician III	FT	A	GP	Juneau	205	14A / A	12.0		43,512	0	0	31,491	75,003	75,003
04-6033	PFD Specialist II	FT	A	SS	Juneau	205	18B / C	12.0		62,838	0	0	37,595	100,433	100,433
04-6035	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		39,896	0	0	30,255	70,151	70,151
04-6036	PFD Technician II	FT	A	GP	Juneau	205	12N / O	12.0		57,222	0	0	36,180	93,402	93,402
04-6037	PFD Technician II	FT	A	GG	Juneau	205	12O / P	12.0		59,182	0	0	36,851	96,033	96,033
04-6038	PFD Technician III	FT	A	GP	Juneau	205	14A / A	12.0		43,512	0	0	31,491	75,003	75,003
04-6039	PFD Technician II	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	0	32,521	79,045	79,045
04-6040	PFD Technician III	FT	A	GP	Juneau	205	14B / C	12.0		45,064	0	0	32,022	77,086	77,086
04-6041	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,545	0	0	39,369	105,914	105,914
04-6042	PFD Specialist I	FT	A	SS	Fairbanks	203	16J / K	12.0		64,223	0	0	38,068	102,291	102,291
04-6043	PFD Technician II	FT	A	GP	Fairbanks	203	12F / G	12.0		44,199	0	0	31,726	75,925	75,925
04-6044	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,729	0	0	29,856	68,585	68,585
04-6045	PFD Technician II	FT	A	GP	Juneau	205	12L / M	12.0		54,144	0	0	35,128	89,272	89,272
04-6046	PFD Specialist I	FT	A	SS	Anchorage	200	16E / F	12.0		58,846	0	0	36,229	95,075	95,075

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:** FY2013 Governor (9494)  
**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	10C / D	12.0		35,080	0	0	28,608	63,688	63,688
04-6048	PFD Technician III	FT	A	GP	Fairbanks	203	14F / G	12.0		51,336	0	0	34,167	85,503	85,503
04-6049	PFD Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		44,304	0	0	31,762	76,066	76,066
04-6050	PFD Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		34,600	0	0	28,443	63,043	63,043
04-6051	PFD Technician III	FT	A	GP	Anchorage	200	14G / J	12.0		51,773	0	0	34,317	86,090	86,090
04-6052	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,445	0	0	32,152	77,597	77,597
04-6053	PFD Technician II	FT	A	GP	Juneau	205	12A / A	12.0		38,292	0	0	29,706	67,998	67,998
04-6055	PFD Technician II	FT	A	GP	Juneau	205	12D / E	12.0		42,590	0	0	31,176	73,766	73,766
04-6056	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		38,727	0	0	29,855	68,582	68,582
04-6057	PFD Technician II	FT	A	GP	Fairbanks	203	12E / F	12.0		42,987	0	0	31,312	74,299	74,299
04-6058	Information System Coordinator	FT	A	GP	Juneau	205	18A / B	12.0		59,370	0	0	36,915	96,285	96,285
04-6060	PFD Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		43,639	0	0	31,535	75,174	75,174
04-6061	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		41,196	0	0	30,699	71,895	71,895
04-6062	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,776	0	0	30,556	71,332	71,332
04-6065	PFD Technician II	FT	A	GP	Anchorage	200	12A / A	12.0		36,468	0	0	29,082	65,550	65,550
04-6066	PFD Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		42,085	0	0	31,003	73,088	73,088
04-6068	PFD Technician I	FT	A	GP	Fairbanks	203	10A / A	12.0		33,324	0	0	28,007	61,331	61,331
04-6069	PFD Technician II	FT	A	GP	Juneau	205	12G / J	12.0		46,606	0	0	32,550	79,156	79,156
04-6070	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		39,786	0	0	30,217	70,003	70,003
04-6071	PFD Technician II	FT	A	GP	Juneau	205	12J / K	12.0		50,076	0	0	33,736	83,812	83,812
04-6072	PFD Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		43,336	0	0	31,431	74,767	74,767
04-6073	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		41,196	0	0	30,699	71,895	71,895
04-6075	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		67,842	0	0	39,812	107,654	107,654
04-6076	PFD Technician III	FT	A	GP	Juneau	205	14B / C	12.0		45,064	0	0	32,022	77,086	77,086
04-6077	Office Assistant III	FT	A	GP	Juneau	205	11D / E	12.0		40,556	0	0	30,480	71,036	71,036
04-6078	Office Assistant I	PT	A	GP	Juneau	205	8A / A	4.0		0	0	0	0	0	0
04-6079	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		10,052	0	1,391	9,450	20,893	20,893
04-6080	Office Assistant I	PT	A	GP	Juneau	205	8D	6.0		16,506	0	1,523	14,471	32,500	32,500
04-6081	Office Assistant I	PT	A	GP	Juneau	205	8A / A	3.0		7,539	0	0	6,731	14,270	14,270
04-6082	Office Assistant I	PT	A	GP	Juneau	205	8C / D	4.0		10,836	0	1,476	9,747	22,059	22,059
04-6083	Office Assistant I	PT	A	GP	Juneau	205	8C / D	6.0		16,338	0	1,476	14,398	32,212	32,212
04-6084	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,504	0	0	29,095	65,599	65,599
04-6085	Office Assistant I	PT	A	GP	Juneau	205	8B	4.0		10,340	0	1,431	9,562	21,333	21,333
04-6086	Office Assistant I	PT	A	GP	Juneau	205	8A / A	4.0		10,052	0	1,391	9,450	20,893	20,893
04-6088	PFD Specialist I	FT	A	SS	Juneau	205	16F	12.0		62,232	0	0	37,387	99,619	99,619
04-6089	Office Assistant I	PT	A	GP	Juneau	205	8A / A	4.0		10,052	0	1,391	9,450	20,893	20,893
04-6090	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		72,814	0	0	41,513	114,327	114,327
04-6091	Office Assistant II	FT	A	GP	Juneau	205	10A / A	10.0		28,310	0	0	23,524	51,834	51,834

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:** FY2013 Governor (9494)  
**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	205	16A / B	12.0		53,508	0	0	34,404	87,912	87,912
04-6094	Office Assistant I	PT	A	GP	Juneau	205	8A / A	3.0		7,539	0	0	6,731	14,270	14,270
04-6096	Office Assistant I	PT	A	GP	Juneau	205	8A / A	3.0		7,539	0	0	6,731	14,270	14,270
04-6097	Office Assistant I	PT	A	GP	Juneau	205	8A / A	3.0		0	0	0	0	0	0
04-6098	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10M / N	12.0		48,300	0	0	33,129	81,429	81,429
04-6099	Office Assistant I	PT	A	GP	Juneau	205	8A / A	3.0		0	0	0	0	0	0
04-6100	Office Assistant I	PT	A	GP	Juneau	205	8A / A	3.0		0	0	0	0	0	0
04-6102	Office Assistant III	FT	A	GP	Juneau	205	11D / E	12.0		39,896	0	1,820	30,877	72,593	72,593
04-6104	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		67,446	0	0	39,677	107,123	107,123
04-6105	Analyst/Programmer III	FT	A	GG	Juneau	205	18A / A	12.0		57,564	0	0	36,297	93,861	93,861

	Total Positions	New	Deleted
Full Time Positions:	71	0	2
Part Time Positions:	10	0	8
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>81</b>	<b>0</b>	<b>10</b>

<b>Total Salary Costs:</b>	3,742,334
<b>Total COLA:</b>	3,179
<b>Total Premium Pay::</b>	11,899
<b>Total Benefits:</b>	2,505,317
<b>Total Pre-Vacancy:</b>	6,262,729
<b>Minus Vacancy Adjustment of 6.99%:</b>	(437,509)
<b>Total Post-Vacancy:</b>	5,825,220
<b>Plus Lump Sum Premium Pay:</b>	3,780
<b>Personal Services Line 100:</b>	<b>5,829,000</b>

**Total Component Months:** 888.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	46,931	43,652	0.75%
1005 General Fund/Program Receipts	46,931	43,652	0.75%
1050 Permanent Fund Dividend Fund	6,168,868	5,737,916	98.50%
<b>Total PCN Funding:</b>	<b>6,262,729</b>	<b>5,825,220</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1050 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		33.0	25.1	23.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>33.0</b>	<b>25.1</b>	<b>23.1</b>
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	20.4	15.1	14.1
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals	12.6	10.0	9.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		2,641.0	2,698.9	2,456.8	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>2,641.0</b>	<b>2,698.9</b>	<b>2,456.8</b>	
73025	Education Services	Training, conferences, memberships, and employee tuition	14.5	15.0	15.0	
73050	Financial Services	Accounting, auditing, financial management and consulting services - Key Bank Direct Deposit Charges	0.0	20.0	20.0	
73075	Legal & Judicial Svc	Witness fees, transcription costs	0.4	2.0	2.0	
73150	Information Technlgy	Information technology services including consulting, software licensing, software maintenance, and IT training	171.7	160.5	110.0	
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	10.7	12.0	10.7	
73225	Delivery Services	Delivery and courier services; postage	380.9	255.4	278.3	
73450	Advertising & Promos	Advertising	51.3	65.0	51.3	
73525	Utilities	Confidential document disposal	5.8	8.0	5.8	
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	21.3	13.0	13.0	
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	28.7	9.0	9.0	
73750	Other Services (Non IA Svcs)	Other services including program management/consulting, safety, printing and copying	234.3	219.4	119.4	
73805	IT-Non-Telecommunication	Admin	ETS chargeback for MICS (mainframe usage); costs are declining as PFD systems are removed from the state's mainframe.	46.6	45.1	45.1
73805	IT-Non-Telecommunication	Admin	ETS chargeback for computer services EPR and task orders	48.2	47.5	47.5
73805	IT-Non-Telecommunication	Admin	Web support for myAlaska used by PFD to validate applicants and provide the electronic signature function to online applicants	44.7	49.0	45.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,641.0</b>	<b>2,698.9</b>	<b>2,456.8</b>
73806	IT-Telecommunication	Admin ETS chargeback for telecommunications EPR	64.8	69.1	64.8
73806	IT-Telecommunication	Admin ETS chargeback for telecommunications line fees, services requests, and VPN	50.8	49.4	49.4
73808	Building Maintenance	Admin Building maintenance costs	0.5	0.5	0.5
73809	Mail	Admin Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	159.2	170.0	160.0
73810	Human Resources	Admin Human resource and payroll services provided by the Division of Personnel	68.9	67.5	67.5
73811	Building Leases	Admin State Office Building facility rent for Juneau PFD office; storage space in Labor Building.	250.4	255.0	255.0
73811	Building Leases	Admin Atwood Building and parking garage facility rent for Anchorage PFD office	51.6	52.0	51.6
73811	Building Leases	Admin Fairbanks PFD office lease	17.2	17.2	17.2
73811	Building Leases	Admin Anchorage - Sunshine Mall Plaza - Rent for Programmers	7.3	60.9	60.9
73812	Legal	Law Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals	63.2	100.0	77.5
73812	Legal	Law Legal services provided by the Department of Law, Office of the Attorney General	62.8	69.1	69.1
73814	Insurance	Admin Risk Management	0.9	1.0	1.0
73815	Financial	Admin Division of Finance AKSAS/AKPAY	28.0	28.0	28.0
73816	ADA Compliance	Labor ADA compliance	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Admin Training provided by state agencies	0.1	1.0	1.0
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	47.0	55.0	55.0
73827	Safety (IA Svcs)	Admin Building security services	1.5	1.9	1.9
73848	State Equip Fleet	Trans All costs associated with the use of state-owned vehicles	1.5	1.4	1.4

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,641.0</b>	<b>2,698.9</b>	<b>2,456.8</b>
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO Support services provided by the Commissioner's Office	144.1	135.0	135.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD Administrative services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	323.9	326.4	326.4
73979	Mgmt/Consulting (IA Svcs)	Revenue-CIU Investigative services provided by Criminal Investigations Unit	221.8	316.1	260.0
73979	Mgmt/Consulting (IA Svcs)	DHSS Vital Statistics - birth/death master list	15.1	0.0	0.0



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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		140.7	69.2	69.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>140.7</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	140.2	68.4	68.4
74480	Household & Instit.	Institutional supplies	0.3	0.6	0.6
74650	Repair/Maintenance (Commodities)	Repair/maintenance supplies	0.2	0.2	0.2

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		155.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>155.9</b>	<b>0.0</b>	<b>0.0</b>
75300	Structs & Infrastr	Construction/remodel of Atwood Bldg office space	65.9	0.0	0.0
75700	Equipment	Admin One-time charge from Central Mailroom Services for replacement of mailing equipment used primarily by PFD Division	27.5	0.0	0.0
75700	Equipment	IT Equipment exceeding \$5,000 per item	62.5	0.0	0.0

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				470.9	450.0	450.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59530	Receipts For Services		4601100	33020	470.9	450.0	450.0
	Per AS 43.23.071, a fee is charged when garnishment of a Permanent Fund Dividend occurs. Fees are deposited to the PFD Fund.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund	12.7	10.0	10.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
61470	Application Fee Per AS 43.23.015(g), a PFD applicant who has been denied a dividend may appeal the decision upon payment of a \$25.00 appeal fee. If the claim is resolved in favor of the applicant the fee is returned. Fees retained by the PFD Division are deposited into the PFD Fund.		4601310	33020	12.7	10.0	10.0

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				10.0	20.0	20.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Unallocated interagency receipt authority		4601000	11100	0.0	10.0	10.0
59450	University Of Alaska Budgeted RSA with the University of Alaska for printing and administrative costs of processing the Advanced College Tuition check-off program established by AS 14.40.807.	Statewide Services	4601340	11100	10.0	10.0	10.0

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	68.5	70.8	70.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
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	68.5	70.8	70.8

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

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	33.4	229.1	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		4602000	11100	33.4	229.1	0.0
	Chapter 41, SLA 2008 established the PFD Charitable Giving Program, funded by statutory designated program receipts from the Rasmuson Foundation. This initial phase of the program was replaced with new funding (CH 22, SLA 2010), and no future collections from Rasmuson are anticipated.						

**Inter-Agency Services**  
**Department of Revenue**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	ETS chargeback for MICS (mainframe usage); costs are declining as PFD systems are removed from the state's mainframe.	Inter-dept	Admin	46.6	45.1	45.1
73805	IT-Non-Telecommunication	ETS chargeback for computer services EPR and task orders	Inter-dept	Admin	48.2	47.5	47.5
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	44.7	49.0	45.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>139.5</b>	<b>141.6</b>	<b>137.6</b>
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR	Inter-dept	Admin	64.8	69.1	64.8
73806	IT-Telecommunication	ETS chargeback for telecommunications line fees, services requests, and VPN	Inter-dept	Admin	50.8	49.4	49.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>115.6</b>	<b>118.5</b>	<b>114.2</b>
73808	Building Maintenance	Building maintenance costs	Inter-dept	Admin	0.5	0.5	0.5
<b>73808 Building Maintenance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	159.2	170.0	160.0
<b>73809 Mail subtotal:</b>					<b>159.2</b>	<b>170.0</b>	<b>160.0</b>
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	68.9	67.5	67.5
<b>73810 Human Resources subtotal:</b>					<b>68.9</b>	<b>67.5</b>	<b>67.5</b>
73811	Building Leases	State Office Building facility rent for Juneau PFD office; storage space in Labor Building.	Inter-dept	Admin	250.4	255.0	255.0
73811	Building Leases	Atwood Building and parking garage facility rent for Anchorage PFD office	Inter-dept	Admin	51.6	52.0	51.6
73811	Building Leases	Fairbanks PFD office lease	Inter-dept	Admin	17.2	17.2	17.2
73811	Building Leases	Anchorage - Sunshine Mall Plaza - Rent for Programmers	Inter-dept	Admin	7.3	60.9	60.9
<b>73811 Building Leases subtotal:</b>					<b>326.5</b>	<b>385.1</b>	<b>384.7</b>
73812	Legal	Legal services provided by the Department of Law, Office of the Special Prosecution and Appeals	Inter-dept	Law	63.2	100.0	77.5
73812	Legal	Legal services provided by the Department of Law, Office of the Attorney General	Inter-dept	Law	62.8	69.1	69.1
<b>73812 Legal subtotal:</b>					<b>126.0</b>	<b>169.1</b>	<b>146.6</b>
73814	Insurance	Risk Management	Inter-dept	Admin	0.9	1.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	28.0	28.0	28.0
<b>73815 Financial subtotal:</b>					<b>28.0</b>	<b>28.0</b>	<b>28.0</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.9	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Training provided by state agencies	Inter-dept	Admin	0.1	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept Admin	0.4	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73821	Hearing/Mediation (IA Svcs)	Hearing officer services provided by Office of Administrative Hearing	Inter-dept Admin	47.0	55.0	55.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>47.0</b>	<b>55.0</b>	<b>55.0</b>
73827	Safety (IA Svcs)	Building security services	Inter-dept Admin	1.5	1.9	1.9
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>1.5</b>	<b>1.9</b>	<b>1.9</b>
73848	State Equip Fleet	All costs associated with the use of state-owned vehicles	Inter-dept Trans	1.5	1.4	1.4
<b>73848 State Equip Fleet subtotal:</b>				<b>1.5</b>	<b>1.4</b>	<b>1.4</b>
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept Revenue-CO	144.1	135.0	135.0
73979	Mgmt/Consulting (IA Svcs)	Administrative services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	Intra-dept Revenue-ASD	323.9	326.4	326.4
73979	Mgmt/Consulting (IA Svcs)	Investigative services provided by Criminal Investigations Unit	Intra-dept Revenue-CIU	221.8	316.1	260.0
73979	Mgmt/Consulting (IA Svcs)	Vital Statistics - birth/death master list	Inter-dept DHSS	15.1	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>704.9</b>	<b>777.5</b>	<b>721.4</b>
75700	Equipment	One-time charge from Central Mailroom Services for replacement of mailing equipment used primarily by PFD Division	Inter-dept Admin	27.5	0.0	0.0
<b>75700 Equipment subtotal:</b>				<b>27.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Permanent Fund Dividend Division total:</b>				<b>1,748.9</b>	<b>1,919.6</b>	<b>1,822.3</b>
<b>Grand Total:</b>				<b>1,748.9</b>	<b>1,919.6</b>	<b>1,822.3</b>