

State of Alaska FY2018 Governor's Operating Budget

Department of Revenue Permanent Fund Dividend Division Component Budget Summary

Component: Permanent Fund Dividend Division

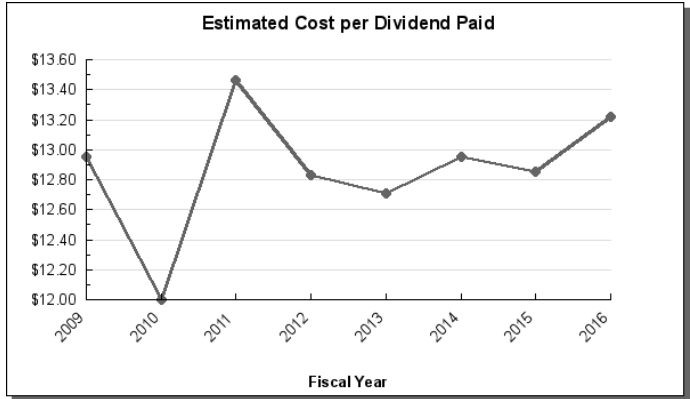
Contribution to Department's Mission

The mission of the Permanent Fund Dividend Division is timely payment of dividends to eligible Alaskans.

Results

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

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



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

Core Services

- Gather and analyze workforce statistics to improve the allocation of resources between public response and eligibility case work
- Increase use of online application and support services to improve customer response time and reduce manual processes
- Reduce mailed requests for information by increasing in-person contact
- Increase effectiveness of eligibility staff

Measures by Core Service

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

1. Gather and analyze workforce statistics to improve the allocation of resources between public response and eligibility case work

Target: Reduce the number of un-reviewed

cases as of September 15th compared to previous year.

2. Increase use of online application and support services to improve customer response time and reduce manual processes

Target: Increase percentage of applications filed online, number of electronically signed applications using “myAlaska” and number of users of “My PFD Info” as compared to previous year.

3. Reduce mailed requests for information by increasing in-person contact

Target: Reduce mailed requests for information.

4. Increase effectiveness of eligibility staff

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

Major Component Accomplishments in 2016

- In 2016, 90.31% of total applications received were completed (determined eligible, denied, invalidated, or withdrawn) by September 15th.
- PFD Division's Data Processing Unit has hired and been working with a contractor to write the RFP for the updated internal system, replacing the current Information System. This system plays an extremely integral role in maintaining all applicant information, assisting in eligibility determination through a variety of tracking mechanisms, as well as providing us the ability to ensure all cases are being reviewed. Preparation for the RFP has taken hundreds of hours thus far from our management team. This has involved an intensive review of how the division currently processes work, where we could become more efficient if given the right tools, and how to integrate those tools into a new system.
- The PFD Division has made a number of technological leaps towards a paperless future. This past year, we were able to get the two most common forms into our online portal, myPFD, so that we can eliminate much of the paper processing. The two forms are Address Change forms as well as Direct Deposit forms. Our mailroom processing has decreased significantly since applicants are now able to fill out AND sign them via myAlaska. We are also focused on a major reduction to our current printing. Our analysis over the past few years have shown that only 34% of printed applications return back to our office. Finding the geographical areas that are turning to technology will allow us to isolate our printing to only the areas of Alaska that truly need it.

Key Component Challenges

- The Division has had a number of large ticket projects this past year. Because we started the year with only half of the programmers that we are allocated, we had a lot of recruitment hurdles to overcome, as well as training to complete in order to begin serious work on each project. Now that our staffing has become somewhat consistent, with our larger vacancies filled, we are able to work steadily on the projects before us. As vacancies occur with our programming staff, we anticipate minor lulls in work as we seek qualified staff to fill those spots. If this past year is indicative of the future, this will take a number of recruitments.
- Educating the public as our division makes cost efficient changes will be a challenge for us this coming year. Thus far, we have been able to find ways that are inexpensive, to educate the public. Our intent is to continue making small changes throughout the year rather than rolling out a large change once a year. Our re-vamp of our internal data base will allow us to incorporate more into the online portal, but still allow it to look the same to our end user. We believe this, also, will assist in ensuring that the public is able to continue seamlessly using our public facing system while features are improving behind the scenes.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

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 Personal Services Information | | | | |
|-------------------------------------------------------------------|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 72 | 67 | Annual Salaries | 3,763,022 |
| Part-time | 8 | 8 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 2,507,983 |
| | | | <i>Less 7.06% Vacancy Factor</i> | <i>(442,533)</i> |
| | | | Lump Sum Premium Pay | 1,728 |
| Totals | 80 | 75 | Total Personal Services | 5,830,200 |

| 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 Officer II | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer II | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer III | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 3 | 0 | 1 | 0 | 4 |
| Analyst/Programmer V | 0 | 0 | 1 | 0 | 1 |
| Data Processing Mgr I | 0 | 0 | 1 | 0 | 1 |
| Data Processing Mgr II | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Microfilm/Imaging Oper II | 0 | 0 | 1 | 0 | 1 |
| Office Assistant I | 0 | 0 | 8 | 0 | 8 |
| Office Assistant II | 0 | 0 | 4 | 0 | 4 |
| Office Assistant III | 0 | 0 | 2 | 0 | 2 |
| PFD Manager | 0 | 0 | 1 | 0 | 1 |
| PFD Specialist I | 1 | 1 | 6 | 0 | 8 |
| PFD Specialist II | 0 | 0 | 2 | 0 | 2 |
| PFD Technician I | 4 | 1 | 3 | 0 | 8 |
| PFD Technician II | 5 | 3 | 12 | 0 | 20 |
| PFD Technician III | 1 | 1 | 6 | 0 | 8 |
| Totals | 14 | 6 | 55 | 0 | 75 |

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------------------------|--------------|
| 71000 Personal Services | 5,625.1 | 6,172.4 | 6,172.4 | 6,172.4 | 5,830.2 | -342.2 | -5.5% |
| 72000 Travel | 18.2 | 23.1 | 23.1 | 23.1 | 23.1 | 0.0 | 0.0% |
| 73000 Services | 2,158.8 | 3,118.2 | 3,118.2 | 3,118.2 | 2,689.3 | -428.9 | -13.8% |
| 74000 Commodities | 31.6 | 69.2 | 69.2 | 69.2 | 69.2 | 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 | 7,833.7 | 9,382.9 | 9,382.9 | 9,382.9 | 8,611.8 | -771.1 | -8.2% |
| Fund Sources: | | | | | | | |
| 1005GF/Prgm (DGF) | 89.7 | 372.8 | 372.8 | 372.8 | 373.0 | 0.2 | 0.1% |
| 1007I/A Rcpts (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1050PFD Fund (DGF) | 7,724.0 | 8,990.1 | 8,990.1 | 8,990.1 | 8,218.8 | -771.3 | -8.6% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 7,813.7 | 9,362.9 | 9,362.9 | 9,362.9 | 8,591.8 | -771.1 | -8.2% |
| Other Funds | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 72 | 72 | 72 | 72 | 67 | -5 | -6.9% |
| Permanent Part Time | 9 | 9 | 9 | 8 | 8 | 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 FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,732.9 | 6,172.4 | 23.1 | 2,468.2 | 69.2 | 0.0 | 0.0 | 0.0 | 72 | 9 | 0 |
| 1005 GF/Prgm | | 372.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | |
| 1050 PFD Fund | | 8,340.1 | | | | | | | | | | |
| Third Party Eligibility Analytics Sec20b Ch3 4SSLA2017 P79 L14 (HB256) | | | | | | | | | | | | |
| | ConfC(L) | 650.0 | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund | | 650.0 | | | | | | | | | | |
| (b) The amount necessary, not to exceed \$650,000, is appropriated from the dividend fund (AS 43.23.045(a)) to the Department of Revenue, permanent fund dividend division, to perform third-party eligibility analytics for the fiscal year ending June 30, 2017. It is the intent of the legislature that the appropriation for third-party eligibility analytics under this subsection result in sufficient savings to the state to surpass the amount expended and that the fee amount not exceed 20 percent of anticipated savings. The permanent fund dividend division shall contract with a third-party provider to acquire the eligibility analytics services. | | | | | | | | | | | | |
| Subtotal | | 9,382.9 | 6,172.4 | 23.1 | 3,118.2 | 69.2 | 0.0 | 0.0 | 0.0 | 72 | 9 | 0 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (04-6086) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| The following vacant position is being deleted: Seasonal Office Assistant I (04-6086), range 8, located in Juneau. | | | | | | | | | | | | |
| Subtotal | | 9,382.9 | 6,172.4 | 23.1 | 3,118.2 | 69.2 | 0.0 | 0.0 | 0.0 | 72 | 8 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 0.2 | | | | | | | | | | |
| 1050 PFD Fund | | 29.8 | | | | | | | | | | |
| Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$30.0 | | | | | | | | | | | | |
| FY2018 PS Health Ins.: \$30.0 | | | | | | | | | | | | |
| Reverse Third Party Eligibility Analytics Sec20b Ch3 4SSLA2017 P79 L14 (HB256) | | | | | | | | | | | | |
| | OTI | -650.0 | 0.0 | 0.0 | -650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund | | -650.0 | | | | | | | | | | |

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 | |
| Insert a new subsection to read: "(b) The amount necessary, not to exceed \$650,000, is appropriated from the permanent fund dividend fund (AS 43.23.045) to the Department of Revenue, permanent fund dividend division, to perform third-party eligibility analytics for the fiscal year ending June 30, 2017. | | | | | | | | | | | | |
| Transfer Investigator Positions to Department of Public Safety for Peace Officer Commissioning | | | | | | | | | | | | |
| | Atroat | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Criminal Investigations Unit (CIU) Investigators will be transferred out of the Department of Revenue and into the Department of Public Safety in order for them to be fully commissioned as Peace Officers due to the legalization of marijuana. | | | | | | | | | | | | |
| Budget authority is retained by the department to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided. | | | | | | | | | | | | |
| Nine CIU positions are being transferred out of the Department of Revenue: | | | | | | | | | | | | |
| PFD Division: | | | | | | | | | | | | |
| Full-time Investigator III (04-6095), range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Investigator III (04-6101), range 18, located in Anchorage | | | | | | | | | | | | |
| Child Support Services Division: | | | | | | | | | | | | |
| Full-time Investigator IV (04-7058), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Investigator III (04-7228), range 18, located in Anchorage | | | | | | | | | | | | |
| Tax Division: | | | | | | | | | | | | |
| Full-time Investigator IV (08-2077), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Investigator III (08-2078), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Investigator III (04-3249), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Investigator III (04-3256), range 18, located in Anchorage | | | | | | | | | | | | |
| Criminal Investigations Unit: | | | | | | | | | | | | |
| Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage | | | | | | | | | | | | |
| Transfer Position (04-6052) to Administrative Services for Department Shared Services | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. Shared services in Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.

Positions subject to delete:

Full-time Administrative Assistant I (04-7115), range 12, located in Anchorage, Child Support Services Division
 Full-time Accounting Technician II (04-7061), range 14, located in Anchorage, Child Support Services Division

Positions subject to transfer to Administrative Services:

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 | |
| Full-time Administrative Officer II (04-7069), range 19, located in Anchorage, Child Support Services Division Full-time Administrative Assistant II (04-7040), range 14, located in Anchorage, Child Support Services Division Full-time Administrative Assistant II (04-6052), range 14, located in Juneau, Permanent Fund Dividend Division Full-time Administrative Assistant II (04-3229), range 14, located in Juneau, Tax Division | | | | | | | | | | | | |
| Align Authority for Public Safety RSA | | | | | | | | | | | | |
| | LIT | 0.0 | -223.0 | 0.0 | 223.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Criminal Investigations Unit (CIU) Investigators will be transferred out of the Department of Revenue and into the Department of Public Safety in order for them to be fully commissioned as Peace Officers due to the legalization of marijuana. | | | | | | | | | | | | |
| Budget authority is retained by the department and transferred to services to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided. | | | | | | | | | | | | |
| Align Authority for Department of Revenue Shared Services RSA | | | | | | | | | | | | |
| | LIT | 0.0 | -90.1 | 0.0 | 90.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. With shared services Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 3 positions and the transfer of 4 positions to Administrative Services. | | | | | | | | | | | | |
| Budget authority is retained by the division and transferred to services to fund a reimbursable services agreement with the Department of Revenue, Administrative Services for the cost of services provided. | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (04-6058) | | | | | | | | | | | | |
| | Dec | -97.9 | -97.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1050 PFD Fund | | | | | | | | | | | | |
| The following vacant position is being deleted: Information System Coordinator (04-6058), range 18, located in Juneau. | | | | | | | | | | | | |
| Align Authority to Reallocate for Spending Plan | | | | | | | | | | | | |
| | LIT | 0.0 | 76.7 | 0.0 | -76.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Permanent Fund Dividend Division is transferring personal services authorization to services in order to bring personal services within vacancy factor guidelines. | | | | | | | | | | | | |
| Reduction to Printing Applications | | | | | | | | | | | | |
| | Dec | -80.0 | -64.7 | 0.0 | -15.3 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1050 PFD Fund | | | | | | | | | | | | |

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 | |
| <p>The Permanent Fund Dividend Division (PFDD) is reducing the number of applications mailed directly to Alaskan households. The reduction will directly reduce costs associated with printing and postage. Although the division coordinates with over 345 locations across Alaska, known as application distribution sites, the division has maintained a courtesy mailing list for individuals that have only ever filed by paper and met a specific criteria. As the division is challenged with budget reductions the push for Alaskans to apply online will continue to become more prominent.</p> <p>Due to the budget constraints the division is facing within personal services PFDD will also delete an additional position. Every position deleted significantly changes the way in which the division operates. Therefore, an imaging position was selected with the anticipation that imaging services will be combined with the Tax Division in the near future.</p> <p>Position subject to deletion: Full-time Microfilm/Imaging Operator I (04-6098), range 10, located in Juneau</p> | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | SalAdj | -3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund | | -3.5 | | | | | | | | | | |
| <p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p> | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | SalAdj | 30.3 | 30.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund | | 30.3 | | | | | | | | | | |
| <p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.0</p> <p>Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3</p> | | | | | | | | | | | | |
| Totals | | 8,611.8 | 5,830.2 | 23.1 | 2,689.3 | 69.2 | 0.0 | 0.0 | 0.0 | 67 | 8 | 0 |

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2018 Governor (13956)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 04-6001 | Division Director | FT | A | XE | Juneau | N05 | 27C / D | 12.0 | | 119,604 | 0 | 0 | 60,216 | 179,820 | 0 |
| 04-6002 | Office Assistant II | FT | A | GP | Juneau | 205 | 10F / G | 12.0 | | 42,521 | 0 | 0 | 31,573 | 74,094 | 0 |
| 04-6003 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19D / E | 12.0 | | 74,878 | 0 | 0 | 44,836 | 119,714 | 0 |
| 04-6004 | Analyst/Programmer V | FT | A | GP | Juneau | 205 | 22C / D | 12.0 | | 85,843 | 0 | 0 | 46,610 | 132,453 | 0 |
| 04-6005 | PFD Specialist II | FT | A | SS | Juneau | 205 | 18C / D | 12.0 | | 68,522 | 0 | 0 | 42,630 | 111,152 | 0 |
| 04-6006 | PFD Manager | FT | A | SS | Juneau | 205 | 22C / D | 12.0 | | 90,166 | 0 | 0 | 50,142 | 140,308 | 0 |
| 04-6007 | PFD Technician II | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 43,181 | 0 | 0 | 31,802 | 74,983 | 0 |
| 04-6008 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12J / K | 12.0 | | 51,171 | 0 | 0 | 34,575 | 85,746 | 0 |
| 04-6009 | PFD Specialist I | FT | A | SS | Juneau | 605 | 16J / K | 12.0 | | 66,697 | 0 | 0 | 41,996 | 108,693 | 0 |
| 04-6010 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 66,879 | 0 | 0 | 40,028 | 106,907 | 0 |
| 04-6011 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22F / J | 12.0 | | 104,395 | 0 | 0 | 55,081 | 159,476 | 0 |
| 04-6012 | PFD Specialist I | FT | A | GP | Juneau | 205 | 16F | 12.0 | | 62,340 | 0 | 0 | 38,452 | 100,792 | 0 |
| 04-6013 | PFD Technician III | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 51,883 | 0 | 0 | 34,822 | 86,705 | 0 |
| 04-6014 | PFD Specialist I | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 64,488 | 0 | 0 | 39,198 | 103,686 | 0 |
| 04-6015 | PFD Technician II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 40,764 | 0 | 0 | 30,963 | 71,727 | 0 |
| 04-6016 | Data Processing Mgr II | FT | A | SS | Juneau | 99 | 23L | 12.0 | | 115,160 | 0 | 0 | 58,818 | 173,978 | 0 |
| 04-6017 | PFD Technician III | FT | A | GP | Juneau | 205 | 14F / G | 12.0 | | 55,304 | 0 | 0 | 36,010 | 91,314 | 0 |
| 04-6018 | PFD Specialist I | FT | A | SS | Juneau | 205 | 16D / E | 12.0 | | 62,207 | 0 | 0 | 40,438 | 102,645 | 0 |
| 04-6020 | PFD Technician II | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 42,579 | 0 | 0 | 31,593 | 74,172 | 0 |
| 04-6021 | PFD Technician I | FT | A | GP | Fairbanks | 203 | 10F / G | 12.0 | | 40,749 | 0 | 0 | 30,958 | 71,707 | 0 |
| 04-6022 | PFD Technician I | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 36,576 | 0 | 0 | 29,509 | 66,085 | 0 |
| 04-6028 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 50,750 | 0 | 0 | 34,429 | 85,179 | 0 |
| 04-6029 | Microfilm/Imaging Oper II | FT | A | GG | Juneau | 99 | 12M | 12.0 | | 56,350 | 0 | 0 | 36,373 | 92,723 | 0 |
| 04-6032 | PFD Technician III | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 51,656 | 0 | 0 | 34,744 | 86,400 | 0 |
| 04-6033 | PFD Specialist II | FT | A | SS | Juneau | 205 | 18J | 12.0 | | 76,908 | 0 | 0 | 45,541 | 122,449 | 0 |
| 04-6035 | PFD Technician II | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 41,601 | 0 | 0 | 31,253 | 72,854 | 0 |
| 04-6036 | PFD Technician II | FT | A | GP | Juneau | 99 | 12Q | 12.0 | | 65,271 | 0 | 0 | 39,469 | 104,740 | 0 |
| 04-6037 | PFD Technician II | FT | A | GP | Juneau | 205 | 12F / G | 12.0 | | 47,382 | 0 | 0 | 33,260 | 80,642 | 0 |
| 04-6038 | PFD Technician III | FT | A | GP | Juneau | 205 | 14F / G | 12.0 | | 55,231 | 0 | 0 | 35,984 | 91,215 | 0 |
| 04-6039 | PFD Technician II | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 43,236 | 0 | 0 | 31,821 | 75,057 | 0 |
| 04-6040 | PFD Technician III | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 51,807 | 0 | 0 | 34,796 | 86,603 | 0 |
| 04-6041 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 67,248 | 0 | 0 | 40,156 | 107,404 | 0 |
| 04-6042 | PFD Specialist I | FT | A | SS | Fairbanks | 203 | 16B / C | 12.0 | | 55,634 | 0 | 0 | 38,156 | 93,790 | 0 |
| 04-6043 | PFD Technician II | FT | A | GP | Fairbanks | 203 | 12A | 12.0 | | 39,264 | 0 | 0 | 30,442 | 69,706 | 0 |
| 04-6044 | Office Assistant II | FT | A | GP | Juneau | 205 | 10J | 12.0 | | 44,400 | 0 | 0 | 32,225 | 76,625 | 0 |
| 04-6045 | PFD Technician II | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 42,800 | 0 | 0 | 31,670 | 74,470 | 0 |
| 04-6046 | PFD Specialist I | FT | A | SS | Anchorage | 200 | 16B / C | 12.0 | | 55,084 | 0 | 0 | 37,965 | 93,049 | 0 |
| 04-6047 | PFD Technician I | FT | A | GP | Anchorage | 200 | 10A | 12.0 | | 33,828 | 0 | 0 | 28,556 | 62,384 | 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: FY2018 Governor (13956)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 04-6048 | PFD Technician III | FT | A | GP | Fairbanks | 203 | 14G / J | 12.0 | | 54,984 | 0 | 0 | 35,899 | 90,883 | 0 |
| 04-6049 | PFD Technician II | FT | A | GP | Anchorage | 200 | 12A | 12.0 | | 38,124 | 0 | 0 | 30,047 | 68,171 | 0 |
| 04-6050 | PFD Technician I | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 36,432 | 0 | 0 | 29,459 | 65,891 | 0 |
| 04-6051 | PFD Technician III | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 48,192 | 0 | 0 | 33,541 | 81,733 | 0 |
| 04-6053 | PFD Technician I | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 35,784 | 0 | 0 | 29,234 | 65,018 | 0 |
| 04-6055 | PFD Technician II | FT | A | GP | Juneau | 205 | 12J / K | 12.0 | | 50,757 | 0 | 0 | 34,432 | 85,189 | 0 |
| 04-6056 | PFD Technician I | FT | A | GP | Anchorage | 200 | 10A | 12.0 | | 33,828 | 0 | 0 | 28,556 | 62,384 | 0 |
| 04-6057 | PFD Technician II | FT | A | GP | Fairbanks | 203 | 12J / K | 12.0 | | 50,066 | 0 | 0 | 34,192 | 84,258 | 0 |
| 04-6058 | Information System Coordinator | FT | A | GP | Juneau | 205 | 18A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04-6060 | PFD Technician II | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 39,618 | 0 | 0 | 30,565 | 70,183 | 0 |
| 04-6061 | PFD Technician II | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 43,236 | 0 | 0 | 31,821 | 75,057 | 0 |
| 04-6065 | PFD Technician I | FT | A | GP | Anchorage | 200 | 12A | 12.0 | | 38,124 | 0 | 0 | 30,047 | 68,171 | 0 |
| 04-6066 | PFD Technician I | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 34,934 | 0 | 0 | 28,939 | 63,873 | 0 |
| 04-6068 | PFD Technician II | FT | A | GP | Fairbanks | 203 | 12E / F | 12.0 | | 45,136 | 0 | 0 | 32,481 | 77,617 | 0 |
| 04-6069 | PFD Technician II | FT | A | GP | Juneau | 99 | 12L | 12.0 | | 54,311 | 0 | 0 | 35,665 | 89,976 | 0 |
| 04-6070 | PFD Technician I | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 37,246 | 0 | 0 | 29,742 | 66,988 | 0 |
| 04-6071 | PFD Technician II | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 41,371 | 0 | 0 | 31,174 | 72,545 | 0 |
| 04-6072 | PFD Technician II | FT | A | GP | Anchorage | 200 | 12J / K | 12.0 | | 49,062 | 0 | 0 | 33,843 | 82,905 | 0 |
| 04-6073 | PFD Technician II | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 41,205 | 0 | 0 | 31,116 | 72,321 | 0 |
| 04-6075 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 75,512 | 0 | 0 | 43,024 | 118,536 | 0 |
| 04-6076 | PFD Technician III | FT | A | GP | Juneau | 205 | 14G | 12.0 | | 55,956 | 0 | 0 | 36,236 | 92,192 | 0 |
| 04-6077 | Office Assistant III | FT | A | GP | Juneau | 205 | 11A | 12.0 | | 37,812 | 0 | 0 | 29,938 | 67,750 | 0 |
| 04-6080 | Office Assistant I | PT | A | GP | Juneau | 205 | 8E | 5.0 | | 14,800 | 0 | 0 | 12,143 | 26,943 | 0 |
| 04-6081 | Office Assistant I | PT | A | GP | Juneau | 205 | 8B | 5.0 | | 13,520 | 0 | 0 | 11,699 | 25,219 | 0 |
| 04-6082 | Office Assistant I | PT | A | GP | Juneau | 205 | 8B | 4.0 | | 10,816 | 0 | 0 | 9,359 | 20,175 | 0 |
| 04-6083 | Office Assistant I | PT | A | GP | Juneau | 205 | 8A | 4.0 | | 10,508 | 0 | 0 | 9,252 | 19,760 | 0 |
| 04-6084 | Office Assistant II | FT | A | GP | Juneau | 205 | 10A | 12.0 | | 35,520 | 0 | 0 | 29,143 | 64,663 | 0 |
| 04-6085 | Office Assistant I | PT | A | GP | Juneau | 205 | 8A / B | 4.0 | | 10,816 | 0 | 0 | 9,359 | 20,175 | 0 |
| 04-6088 | PFD Specialist I | FT | A | SS | Juneau | 99 | 16K / L | 12.0 | | 71,688 | 0 | 0 | 43,729 | 115,417 | 0 |
| 04-6089 | Office Assistant I | PT | A | GP | Juneau | 205 | 8A | 4.0 | | 10,508 | 0 | 0 | 9,252 | 19,760 | 0 |
| 04-6090 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 68,154 | 0 | 0 | 40,470 | 108,624 | 0 |
| 04-6091 | Office Assistant II | FT | A | GP | Juneau | 205 | 10D / E | 12.0 | | 39,838 | 0 | 0 | 30,642 | 70,480 | 0 |
| 04-6093 | PFD Specialist I | FT | A | SS | Juneau | 205 | 16E / F | 12.0 | | 64,324 | 0 | 0 | 41,173 | 105,497 | 0 |
| 04-6094 | Office Assistant I | PT | A | GP | Juneau | 205 | 8A | 4.0 | | 10,508 | 0 | 0 | 9,252 | 19,760 | 0 |
| 04-6096 | Office Assistant I | PT | A | GP | Juneau | 205 | 8C / D | 5.0 | | 14,337 | 0 | 0 | 11,982 | 26,319 | 0 |
| 04-6098 | Microfilm/Imaging Oper I | FT | A | GP | Juneau | 205 | 10A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04-6102 | Office Assistant III | FT | A | GP | Juneau | 205 | 11J | 12.0 | | 47,388 | 0 | 0 | 33,262 | 80,650 | 0 |
| 04-6104 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 80,604 | 0 | 0 | 44,791 | 125,395 | 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: FY2018 Governor (13956)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------------------------------|-----------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-------------------------------------------|-------------|------------|
| 04-6105 | Analyst/Programmer II | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 53,646 | 0 | 0 | 35,434 | 89,080 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 3,763,022 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 2,507,983 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 6,271,005 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 7.06%: | (442,533) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 5,828,472 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 1,728 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 5,830,200 | |
| Total Component Months: | | 839.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|--------------------|---------------------|----------------|
| 1005 General Fund/Program Receipts | 76,824 | 71,402 | 1.23% |
| 1050 Permanent Fund Dividend Fund | 6,194,181 | 5,757,070 | 98.77% |
| Total PCN Funding: | 6,271,005 | 5,828,472 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|-----------------------------------|---------------|----------------|
| 1050 Permanent Fund Dividend Fund | 1,728 | 100.00% |
| Total Lump Sum Funding: | 1,728 | 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 (1676)
Department of Revenue
Travel

Component: Permanent Fund Dividend Division (981)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 18.2 | 23.1 | 23.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 18.2 | 23.1 | 23.1 |
| 2000 | In-State Employee Travel | Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals | 18.2 | 21.1 | 21.1 |
| 2006 | Other Travel Costs | Cash advance fees | 0.0 | 2.0 | 2.0 |

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 2,158.8 | 3,118.2 | 2,689.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 2,158.8 | 3,118.2 | 2,689.3 |
| 3000 | Education Services | Training, conferences, memberships, and employee tuition | 0.0 | 5.0 | 0.0 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services | 23.1 | 18.1 | 18.1 |
| 3003 | Information Technology | IT training, consulting, software licensing, software maintenance, and IT equipment leases | 97.3 | 733.9 | 97.3 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network; and television | 24.1 | 24.2 | 24.1 |
| 3005 | Health Services | Ergonomic assessments | 0.0 | 0.2 | 0.0 |
| 3006 | Delivery Services | Delivery and courier services | 157.3 | 139.1 | 100.0 |
| 3007 | Advertising and Promotions | Advertising of legal notices for regulations and public hearings | 14.4 | 8.0 | 10.0 |
| 3008 | Utilities | Disposal of records and confidential material | 1.7 | 3.5 | 1.8 |
| 3009 | Structure/Infrastructure/Land | Repairs/maintenance of structures or infrastructure | 8.6 | 8.0 | 8.5 |
| 3010 | Equipment/Machinery | Repairs, maintenance, rentals and/or leases of office furniture and equipment | 5.5 | 25.0 | 5.0 |
| 3011 | Other Services | Professional management and consulting services; printing and copying services; and State Travel | 67.6 | 373.4 | 62.6 |

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---------------------------------------------------------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,158.8 | 3,118.2 | 2,689.3 |
| | | | Office fees | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | ETS chargeback for MICS (mainframe usage) | 59.7 | 49.1 | 50.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | ETS chargeback for computer services EPR and task orders | 50.1 | 55.0 | 40.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Web support for myAlaska used by PFD to validate applicants and provide the electronic signature function to online applicants | 37.9 | 32.0 | 62.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | ETS chargeback for telecommunications line fees, services requests, and VPN ETS chargeback for telecommunications line fees, services requests, and VPN ETS chargeback for telecommunications line fees, services requests, and VPN | 106.2 | 109.0 | 115.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants | 211.9 | 227.5 | 220.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human resource and payroll services provided by the Division of Personnel | 51.4 | 52.2 | 52.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | State Office Building facility rent for Juneau PFD office | 278.5 | 300.0 | 298.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | LPPG rent cost for Anchorage PFD Office | 56.1 | 63.5 | 60.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Fairbanks PFD office lease and lease administration costs | 53.2 | 52.4 | 50.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | OSPA Fraud Legal Services | 124.5 | 125.4 | 125.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the | 0.0 | 34.4 | 0.0 |

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---------------------------------------------------------|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,158.8 | 3,118.2 | 2,689.3 |
| | | | Department of Law | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management | 1.4 | 1.4 | 1.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance IRIS and AKPAY | 41.6 | 28.0 | 41.6 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | ADA compliance | 0.2 | 0.4 | 0.2 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing officer services provided by Office of Administrative Hearing | 100.8 | 53.2 | 100.8 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Parking enforcement at State Office Building located in Juneau | 2.8 | 3.0 | 2.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Department-wide | Vital Statistics - birth/death master list | 15.5 | 15.5 | 15.5 |
| 3038 | Inter-Agency Management/Consulting | Rev - Commissioner's Office (123) | Support services provided by the Commissioner's Office | 145.9 | 145.9 | 125.8 |
| 3038 | Inter-Agency Management/Consulting | Rev - Administrative Services (125) | Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support | 350.7 | 350.7 | 631.2 |
| 3038 | Inter-Agency Management/Consulting | Rev - Criminal Investigations Unit (2993) | Investigative services provided by Criminal Investigations Unit | 70.8 | 81.2 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Department-wide | Investigative services provided by Criminal Investigations Unit | 0.0 | 0.0 | 369.9 |

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Permanent Fund Dividend Division (981)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 31.6 | 69.2 | 69.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 31.6 | 69.2 | 69.2 |
| 4000 | Business | Business supplies including book 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 | 31.2 | 64.2 | 57.2 |
| 4002 | Household/Institutional | Institutional supplies | 0.4 | 5.0 | 12.0 |

Revenue Detail (1681)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 89.7 | 372.8 | 373.0 |
| 5103 Program Receipts - Charges for Services | | 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. Program receipts also includes coordination fees to pay an agent or contractor for administering the contribution program under AS 43.23.062(m), | 89.7 | 372.8 | 373.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 20.0 | 20.0 | 20.0 |
| 5301 Inter-Agency Receipts | Univ - Department-wide | Budgeted RSA with University of Alaska for printing and administrative costs | 20.0 | 20.0 | 20.0 |
| 6050 PFD Fund (1050 PFD Fund) | | | 500.4 | 0.0 | 0.0 |
| 6530 Permanent Fnd Dvdnd Fnd Gnrl Gov-Chrgs for Svcs Applctn Fees | | Per AS 43.23.071, a fee is charged when garnishment of a Permanent Fund Dividend occurs. Fees are deposited to the PFD Fund. 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 | 500.2 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------------------------|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| 6532 Permanent Fund Dividend Fund - Miscellaneous | | 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. PFD Witness fee | 0.2 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------------------------------------------|---------------------------------------------------------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-----------------|
| Component Totals | | | | 1,759.2 | 1,779.8 | 2,361.9 |
| With Department of Administration | | | | 1,051.8 | 1,026.7 | 1,094.5 |
| With Department of Law | | | | 124.5 | 159.8 | 125.0 |
| With Department of Health and Social Services | | | | 15.5 | 15.5 | 15.5 |
| With Department of Revenue | | | | 567.4 | 577.8 | 757.0 |
| With Department of Public Safety | | | | 0.0 | 0.0 | 369.9 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | ETS chargeback for MICS (mainframe usage) | 59.7 | 49.1 | 50.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | ETS chargeback for computer services EPR and task orders | 50.1 | 55.0 | 40.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Web support for myAlaska used by PFD to validate applicants and provide the electronic signature function to online applicants | 37.9 | 32.0 | 62.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | ETS chargeback for telecommunications line fees, services requests, and VPN ETS chargeback for telecommunications line fees, services requests, and VPN ETS chargeback for telecommunications line fees, services requests, and VPN | 106.2 | 109.0 | 115.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants | 211.9 | 227.5 | 220.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human resource and payroll services provided by the Division of Personnel | 51.4 | 52.2 | 52.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | State Office Building facility rent for | 278.5 | 300.0 | 298.0 |
| | | | | FY2018 Governor | Released December 15, 2016 | |
| | | | | Department of Revenue | | Page 22 |

Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---------------------------------------------------------|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| | | | Juneau PFD office | | | |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | LPPG rent cost for Anchorage PFD Office | 56.1 | 63.5 | 60.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Fairbanks PFD office lease and lease administration costs | 53.2 | 52.4 | 50.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | OSPA Fraud Legal Services | 124.5 | 125.4 | 125.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law | 0.0 | 34.4 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management | 1.4 | 1.4 | 1.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance IRIS and AKPAY | 41.6 | 28.0 | 41.6 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | ADA compliance | 0.2 | 0.4 | 0.2 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing officer services provided by Office of Administrative Hearing | 100.8 | 53.2 | 100.8 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Parking enforcement at State Office Building located in Juneau | 2.8 | 3.0 | 2.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Department-wide | Vital Statistics - birth/death master list | 15.5 | 15.5 | 15.5 |
| 3038 | Inter-Agency Management/Consulting | Rev - Commissioner's Office (123) | Support services provided by the Commissioner's Office | 145.9 | 145.9 | 125.8 |
| 3038 | Inter-Agency Management/Consulting | Rev - Administrative Services (125) | Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support | 350.7 | 350.7 | 631.2 |
| 3038 | Inter-Agency Management/Consulting | Rev - Criminal Investigations Unit (2993) | Investigative services provided by Criminal Investigations Unit | 70.8 | 81.2 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Department-wide | Investigative services provided by Criminal Investigations Unit | 0.0 | 0.0 | 369.9 |