

State of Alaska FY2019 Governor's Operating Budget

Department of Revenue Permanent Fund Dividend Division Component Budget Summary

Component: Permanent Fund Dividend Division

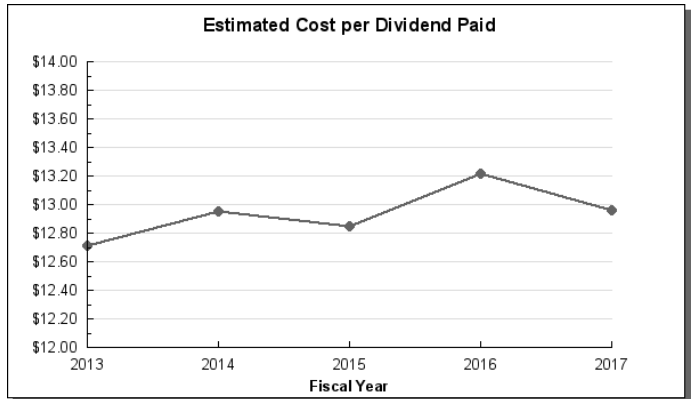
Contribution to Department's Mission

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 2017

- In 2017, 89.9% of applications requiring manual review were completed (determined eligible, denied, invalidated, or withdrawn) by September 15th, exceeding the performance goal of 85%.
- Overall, the Division completed eligibility determinations on over 94% of the 670,390 applications received prior to the first payment distribution of dividends on October 5th.
- PFD Division not only began, but made substantial advancement on building new online dividend applications. The modern application frame work will increase the division's ability to make significant, and more frequent changes throughout the filing season, if necessary. Updating the application will also create a more inclusive filing process that is displayed in a modern layout, improving the user's overall experience. The goal for implementing all four new online application types; Adult, Child, On Behalf of Another Adult, and Health and Social Services, is set for the 2019 filing season.

Key Component Challenges

- The allocation of Data Processing (DP) resources between day-to-day operations and future project improvements has been a challenge. Although we've made strides to continue gathering requirements for the rewrite of the Division's database, progress has been slower than anticipated or desired. Ultimately, the division's primary mission is to pay dividends timely. Therefore, as tasks arise that are directly related to meeting our mission, projects are reprioritized, typically leaving minimal time for the database project. With that being said, over the last year the DP vacancy rate has decreased significantly, and newer staff members have gained knowledge of the program. We are optimistic that progress will accelerate going forward.

Significant Changes in Results to be Delivered in FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	69	69	Annual Salaries	4,016,934
Part-time	8	8	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,655,491
			<i>Less 7.00% Vacancy Factor</i>	<i>(466,848)</i>
			Lump Sum Premium Pay	1,728
Totals	77	77	Total Personal Services	6,207,305

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Officer I	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
Investigator III	2	0	0	0	2
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	8	0	8
Office Assistant II	0	0	3	0	3
Office Assistant III	0	0	2	0	2
PFD Manager	0	0	1	0	1
PFD Specialist I	1	1	6	0	8
PFD Specialist II	0	0	2	0	2
PFD Technician I	2	1	1	0	4
PFD Technician II	7	3	14	0	24
PFD Technician III	1	1	6	0	8
Totals	16	6	55	0	77

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	5,916.3	5,830.2	5,830.2	6,053.2	6,207.3	154.1	2.5%
72000 Travel	13.0	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	2,890.3	2,689.3	2,689.3	2,466.3	2,340.3	-126.0	-5.1%
74000 Commodities	20.6	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	8,840.2	8,611.8	8,611.8	8,611.8	8,639.9	28.1	0.3%
Fund Sources:							
1005GF/Prgm (DGF)	343.2	373.0	373.0	373.0	373.3	0.3	0.1%
1007I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050PFD Fund (Other)	8,477.0	8,218.8	8,218.8	8,218.8	8,246.6	27.8	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	343.2	373.0	373.0	373.0	373.3	0.3	0.1%
Other Funds	8,497.0	8,238.8	8,238.8	8,238.8	8,266.6	27.8	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	72	67	67	69	69	0	0.0%
Permanent Part Time	8	8	8	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0
1005 GF/Prgm		373.0										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,218.8										
Subtotal		8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Investigator Positions Back to Revenue from Department of Public Safety												
Atrin		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 back into the Department of Revenue from the Department of Public Safety as they will not be commissioned as Peace Officers.

Budget authority was retained by the department to fund a reimbursable services agreement and will be transferred out of services and into personal services.

Nine CIU positions are being transferred back into 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 located in the Commissioner's Office:

- Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage

Align Authority for Criminal Investigations Unit Investigators

LIT	0.0	223.0	0.0	-223.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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	
Budget authority was retained by the department to fund a reimbursable services agreement and will be transferred out of services and into personal services.												
	Subtotal	8,611.8	6,053.2	23.1	2,466.3	69.2	0.0	0.0	0.0	69	8	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	0.3										
	1050 PFD Fund	27.8										
Salary and Health Insurance Increases: \$28.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	126.0	0.0	-126.0	0.0	0.0	0.0	0.0	0	0	0
The Permanent Fund Dividend Division is transferring authorization from services to personal services in order to bring personal services within vacancy factor guidelines.												
Transfer Investigator Position from Tax Division												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Tax Division and Permanent Fund Divided (PFD) Division are swapping positions based on duties and workload.												
PFD Division to Tax Division: Full-time Investigator III (04-6095), range 18, located in Juneau												
Tax Division to PFD Division: Full-time Investigator III (08-2078), range 18, located in Anchorage												
Transfer Investigator Position to Tax Division												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Tax Division and Permanent Fund Divided (PFD) Division are swapping positions based on duties and workload.												
PFD Division to Tax Division: Full-time Investigator III (04-6095), range 18, located in Juneau												
Tax Division to PFD Division: Full-time Investigator III (08-2078), range 18, located in Anchorage												

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		
										PFT	PPT	NP
	Totals	8,639.9	6,207.3	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2019 Governor (14641)
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	27D / E	12.0		123,914	0	0	61,784	185,698	0
04-6002	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		42,636	0	0	32,143	74,779	0
04-6003	Administrative Officer I	FT	A	GP	Juneau	205	17A / B	12.0		58,056	0	0	37,506	95,562	0
04-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22D / E	12.0		88,807	0	0	48,201	137,008	0
04-6005	PFD Specialist II	FT	A	SS	Juneau	205	18D / E	12.0		70,764	0	0	43,442	114,206	0
04-6006	PFD Manager	FT	A	SS	Juneau	205	22D / E	12.0		93,175	0	0	51,237	144,412	0
04-6007	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		42,854	0	0	32,219	75,073	0
04-6008	Accounting Tech I	FT	A	GP	Juneau	205	12K	12.0		52,344	0	0	35,520	87,864	0
04-6009	PFD Specialist I	FT	A	SS	Juneau	605	16A	12.0		54,036	0	0	37,624	91,660	0
04-6010	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		62,251	0	0	38,965	101,216	0
04-6011	Data Processing Mgr I	FT	A	SS	Juneau	205	22J	12.0		107,508	0	0	56,222	163,730	0
04-6012	PFD Specialist I	FT	A	GP	Juneau	205	16G / J	12.0		66,049	0	0	40,286	106,335	0
04-6013	PFD Technician III	FT	A	GP	Juneau	205	14E / F	12.0		53,809	0	0	36,029	89,838	0
04-6014	PFD Specialist I	FT	A	GP	Juneau	205	16J / K	12.0		68,793	0	0	41,241	110,034	0
04-6015	PFD Technician II	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	0	30,574	68,698	0
04-6016	Data Processing Mgr II	FT	A	SS	Juneau	99	23L	12.0		115,160	0	0	58,883	174,043	0
04-6017	PFD Technician III	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,776	92,732	0
04-6018	PFD Specialist I	FT	A	SS	Juneau	205	16E / F	12.0		64,417	0	0	41,235	105,652	0
04-6020	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		43,890	0	0	32,579	76,469	0
04-6021	PFD Technician I	FT	A	GP	Fairbanks	203	10A / B	12.0		35,622	0	0	29,704	65,326	0
04-6022	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		42,636	0	0	32,143	74,779	0
04-6028	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		52,586	0	0	35,604	88,190	0
04-6029	Microfilm/Imaging Oper II	FT	A	GG	Juneau	99	12M	12.0		56,350	0	0	36,913	93,263	0
04-6032	PFD Technician III	FT	A	GP	Juneau	205	14E / F	12.0		53,564	0	0	35,944	89,508	0
04-6033	PFD Specialist II	FT	A	SS	Juneau	205	18J / K	12.0		77,532	0	0	45,796	123,328	0
04-6035	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		42,854	0	0	32,219	75,073	0
04-6036	PFD Technician II	FT	A	GP	Juneau	99	12Q	12.0		65,271	0	0	40,016	105,287	0
04-6037	PFD Technician II	FT	A	GP	Juneau	205	12G	12.0		48,636	0	0	34,230	82,866	0
04-6038	PFD Technician III	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,776	92,732	0
04-6039	PFD Technician II	FT	A	GP	Juneau	205	12D / E	12.0		44,659	0	0	32,847	77,506	0
04-6040	PFD Technician III	FT	A	GP	Juneau	205	14E / F	12.0		53,727	0	0	36,001	89,728	0
04-6041	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,352	0	0	47,000	132,352	0
04-6042	PFD Specialist I	FT	A	SS	Fairbanks	203	16F	12.0		63,828	0	0	41,030	104,858	0
04-6043	PFD Technician II	FT	A	GP	Fairbanks	203	12C / D	12.0		42,581	0	0	32,124	74,705	0
04-6044	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		45,308	0	0	33,072	78,380	0
04-6045	PFD Technician II	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	31,237	71,269	0
04-6046	PFD Specialist I	FT	A	SS	Anchorage	200	16E / F	12.0		60,032	0	0	39,709	99,741	0
04-6047	PFD Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	0	0	29,635	65,059	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: FY2019 Governor (14641)
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	12.0		54,888	0	0	36,404	91,292	0
04-6049	PFD Technician II	FT	A	GP	Anchorage	200	12E / F	12.0		44,193	0	0	32,685	76,878	0
04-6050	PFD Technician II	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	0	30,574	68,698	0
04-6051	PFD Technician III	FT	A	GP	Anchorage	200	14E / F	12.0		49,931	0	0	34,680	84,611	0
04-6053	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		42,176	0	0	31,983	74,159	0
04-6055	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		41,774	0	0	31,843	73,617	0
04-6056	PFD Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		35,081	0	0	29,515	64,596	0
04-6057	PFD Technician II	FT	A	GP	Fairbanks	203	12K	12.0		51,348	0	0	35,173	86,521	0
04-6060	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		40,920	0	0	31,546	72,466	0
04-6061	PFD Technician II	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	31,237	71,269	0
04-6065	PFD Technician II	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,424	79,744	0
04-6066	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	11.5		38,366	0	0	29,937	68,303	0
04-6068	PFD Technician II	FT	A	GP	Fairbanks	203	12F	12.0		46,152	0	0	33,366	79,518	0
04-6069	PFD Technician II	FT	A	GP	Juneau	99	12L / M	12.0		54,379	0	0	36,227	90,606	0
04-6070	PFD Technician I	FT	A	GP	Juneau	205	10A	12.0		35,520	0	0	29,668	65,188	0
04-6071	PFD Technician II	FT	A	GP	Juneau	205	12B	12.0		41,256	0	0	31,663	72,919	0
04-6072	PFD Technician II	FT	A	GP	Anchorage	200	12B	12.0		39,288	0	0	30,979	70,267	0
04-6073	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		42,061	0	0	31,943	74,004	0
04-6075	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		77,956	0	0	44,427	122,383	0
04-6076	PFD Technician III	FT	A	GP	Juneau	205	14G / J	12.0		56,054	0	0	36,810	92,864	0
04-6077	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		40,134	0	0	31,273	71,407	0
04-6080	Office Assistant I	PT	A	GP	Juneau	205	8E / F	5.0		15,064	0	0	5,239	20,303	0
04-6081	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		10,508	0	0	9,426	19,934	0
04-6082	Office Assistant I	PT	A	GP	Juneau	205	8A / B	4.1		11,048	0	0	9,758	20,806	0
04-6083	Office Assistant I	PT	A	GP	Juneau	205	8A / B	4.0		10,585	0	0	9,453	20,038	0
04-6084	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		70,495	0	0	43,348	113,843	0
04-6085	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		10,508	0	0	9,426	19,934	0
04-6088	PFD Specialist I	FT	A	SS	Juneau	99	16L	12.0		71,972	0	0	43,862	115,834	0
04-6089	Office Assistant I	PT	A	GP	Juneau	205	8A	5.0		13,135	0	0	11,783	24,918	0
04-6090	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,319	0	0	41,771	112,090	0
04-6091	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		41,052	0	0	31,592	72,644	0
04-6093	PFD Specialist I	FT	A	SS	Juneau	205	16F	12.0		65,064	0	0	41,460	106,524	0
04-6094	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		13,482	0	0	11,903	25,385	0
04-6096	Office Assistant I	PT	A	GP	Juneau	205	8C	5.0		13,945	0	0	12,064	26,009	0
04-6101	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		76,182	0	0	43,810	119,992	0
04-6102	Office Assistant III	FT	A	GP	Juneau	205	11J / K	12.0		48,668	0	0	34,241	82,909	0
04-6104	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,371	129,915	0
04-6105	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		55,449	0	0	36,599	92,048	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2019 Governor (14641)
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
08-2078	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,562	119,030	0
													Total Salary Costs:	4,016,934	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,655,491	
													Total Pre-Vacancy:	6,672,425	
													Minus Vacancy Adjustment of 7.00%:	(466,848)	
													Total Post-Vacancy:	6,205,577	
													Plus Lump Sum Premium Pay:	1,728	
													Personal Services Line 100:	6,207,305	
Total Component Months:		863.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	86,548	80,493	1.30%
1050 Permanent Fund Dividend Fund	6,585,877	6,125,084	98.70%
Total PCN Funding:	6,672,425	6,205,577	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		13.0	23.1	23.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			13.0	23.1	23.1
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	13.0	23.1	23.1

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,890.3	2,466.3	2,340.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,890.3	2,466.3	2,340.3
3001	Financial Services	Accounting, auditing, management/consulting services	888.6	85.0	215.9
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	73.7	120.5	102.6
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	20.2	24.1	24.1
3006	Delivery Services	Delivery and courier services	34.9	45.0	37.5
3007	Advertising and Promotions	Advertising of legal notices for regulations and public hearings	0.0	20.0	0.0
3008	Utilities	Disposal of records and confidential material	1.8	20.0	5.0
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	7.8	13.5	10.3
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	6.8	9.0	9.0
3011	Other Services	Professional management and consulting services; printing and copying services; and State Travel Office fees	33.9	45.0	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	85.6	112.4	95.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				2,890.3	2,466.3	2,340.3
3018	Inter-Agency Information Technology Telecommunications		ETS chargeback for telecommunications EPR, phone lines and service requests	118.4	160.0	130.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance performed by Division of General Services	0.3	0.5	0.5
3021	Inter-Agency Mail		Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	338.3	435.0	390.0
3022	Inter-Agency Human Resources		Human resource and payroll services provided by the Division of Personnel	50.6	54.7	53.6
3023	Inter-Agency Building Leases		Cost of space in state-owned facilities	358.5	367.9	368.0
3024	Inter-Agency Legal	Law - Department-wide	OSPA Fraud Legal Services OSPA Fraud Legal Services	148.6	160.0	160.0
3024	Inter-Agency Legal	Law - Department-wide	OSPA Fraud Legal Services	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	1.6	2.4	1.8
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	85.1	112.8	90.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.1	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services provided by Office of Administrative Hearing	84.0	100.8	87.0
3036	Inter-Agency Safety	Admin - Department-wide	Parking enforcement at State Office Building located in Juneau	2.5	2.8	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 - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	356.0	343.7	311.5

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				2,890.3	2,466.3	2,340.3
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	103.1	110.5	90.0
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative services provided by Criminal Investigations Unit	74.4	105.0	105.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		20.6	69.2	69.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			20.6	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	20.4	68.7	68.7
4002	Household/Institutional	Institutional supplies	0.2	0.5	0.5

Revenue Detail (1681)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5005 GF/Prgm (1005 GF/Prgm)			343.2	373.0	373.3
5103 Program Receipts - Charges for Services		<p>Pick.Click.Give application fees 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.</p> <p>Program receipts also includes coordination fees to pay an agent or contractor for administering the contribution program under AS 43.23.062(m), 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.</p> <p>Program receipts also includes</p>	117.8	373.0	373.3

Revenue Detail (1681)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5103 Program Receipts - Charges for Services		coordination fees to pay an agent or contractor for administering the contribution program under AS 43.23.062(m), 7%	225.4	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			20.0	20.0	20.0
5301 Inter-Agency Receipts		Budgeted RSA with University of Alaska for printing and administrative costs	20.0	20.0	20.0
6050 PFD Fund (1050 PFD Fund)			426.6	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 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. 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 fee. If the claim is resolved in favor of the applicant the fee is returned.	426.1	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6532 Permanent Fund Dividend Fund - Miscellaneous		Fees retained by the PFD Division are deposited into the PFD Fund. PFD Witness fee PFD Witness fee	0.5	0.0	0.0

Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	871.2	954.2	864.3
With Department of Administration	173.6	219.5	182.3
With Department of Law	148.6	160.0	160.0
With Department of Health and Social Services	15.5	15.5	15.5
With Department of Revenue	533.5	559.2	506.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance performed by Division of General Services	0.3	0.5	0.5
3024 Inter-Agency Legal	Law - Department-wide	OSPA Fraud Legal Services OSPA Fraud Legal Services	148.6	160.0	160.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management	1.6	2.4	1.8
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	85.1	112.8	90.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.1	0.2	0.2
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services provided by Office of Administrative Hearing	84.0	100.8	87.0
3036 Inter-Agency Safety	Admin - Department-wide	Parking enforcement at State Office Building located in Juneau	2.5	2.8	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 - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	356.0	343.7	311.5
3038 Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	103.1	110.5	90.0
3038 Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative services provided by Criminal Investigations Unit	74.4	105.0	105.0

Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)