

State of Alaska
FY2020 Governor's Operating Budget

Department of Revenue
Permanent Fund Dividend Division
Component Budget Summary

Component: Permanent Fund Dividend Division

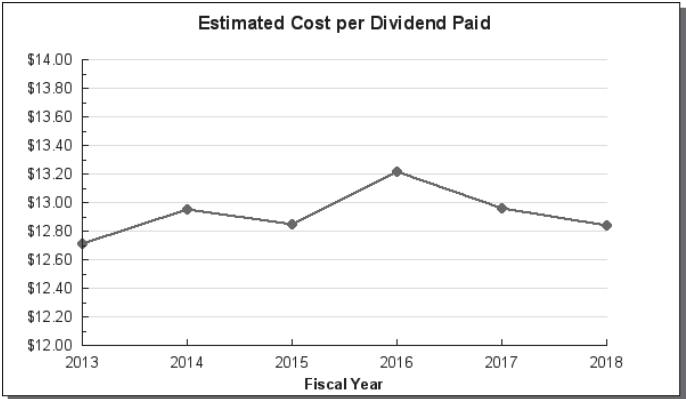
Contribution to Department's Mission

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 2018

- In 2018, 89.84% of applications requiring manual review were completed (determined eligible, denied, invalidated, or withdrawn) by September 15th, exceeding the performance goal of 85%.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 93% of the 669,992 applications received prior to the first payment distribution of dividends on October 4th.
- PFD Division completed the 2019 online application with significant upgrades that will reduce follow-up contact with applicants, increase online filing by eliminating electronic access roadblocks, and include the new Education Raffle as one of the optional giving opportunities. The modern application framework 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.

Key Component Challenges

- Implementation of the 'Paper-Light' plan has been discussed with Legislative Information Offices, and communications have been unified on the project. PFD Division does not anticipate significant pushback, but there will always be a little. Since it is a three-year implementation plan, this provides some opportunity to modify the plan to ensure that PFD Division is still adequately reaching all Alaskans. A second risk for PFD Division is the addition of new programs to division's workload per legislative action that could deviate staff time from existing core mission critical activities.

Significant Changes in Results to be Delivered in FY2020

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Brad Ewing, Director, Administrative Services Phone: (907) 465-2312 E-mail: Brad.Ewing@alaska.gov</p>

Permanent Fund Dividend Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	68	68	Annual Salaries	4,034,886
Part-time	8	8	COLA	119,466
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,708,835
			<i>Less 5.70% Vacancy Factor</i>	<i>(391,015)</i>
			Lump Sum Premium Pay	1,728
Totals	76	76	Total Personal Services	6,473,900

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 III	0	0	2	0	2
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	3	1	2	0	6
PFD Technician II	5	3	12	0	20
PFD Technician III	2	1	6	0	9
Totals	16	6	54	0	76

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	5,887.9	6,283.7	6,283.7	6,283.7	6,473.9	190.2	3.0%
72000 Travel	9.9	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	2,006.6	2,340.3	2,370.3	2,370.3	2,355.3	-15.0	-0.6%
74000 Commodities	44.3	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	7,948.7	8,716.3	8,746.3	8,746.3	8,921.5	175.2	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	30.0	30.0	15.0	-15.0	-50.0%
1005 GF/Prgm (DGF)	306.9	373.3	373.3	373.3	376.1	2.8	0.8%
1007 I/A Rcpts (Other)	7.5	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	7,634.3	8,323.0	8,323.0	8,323.0	8,510.4	187.4	2.3%
Unrestricted General (UGF)	0.0	0.0	30.0	30.0	15.0	-15.0	-50.0%
Designated General (DGF)	306.9	373.3	373.3	373.3	376.1	2.8	0.8%
Other Funds	7,641.8	8,343.0	8,343.0	8,343.0	8,530.4	187.4	2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	69	69	69	68	68	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
1005 GF/Prgm		373.3										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,323.0										
Programming Changes to the Permanent Fund Dividend Division Database (Sec25a Ch19 SLA2018 P32 L10 (SB142))												
Cntngt		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

Legislation created an education endowment fund that will be financed from permanent fund dividend applicant donations, transfers from the dividend raffle fund as a result of the fund exceeding \$500,000,000.00, interest earned, and any other money appropriated to the fund.

In addition to creating the fund, modifications will have to be made to the permanent fund dividend application. Similar to the UA College Savings Plan or charitable contributions, a voluntary option will be made available on the electronic adult dividend applications. This new option will allow individuals to donate in \$100 increments up to the total amount of the dividend. Since the dividend amount is unknown at the time of application, we will set a maximum donation amount based on the prior year dividend amount. The option can be selected by anyone applying, which is prior to eligibility being determined. Payment will occur only for eligible individuals at the time they are paid. At the time of payment, all other involuntary and voluntary deductions including the raffle will be paid in priority order as stated in statute. Raffle funds will be reported and transferred on a monthly basis into the "dividend raffle fund", education endowment fund, and the public education fund as part of the standard dividend payment disbursement process.

Each \$100.00 donation paid will be submitted as an individual raffle entry. The name, contact information, and total number of entries for all applicants will be made available for the purpose of drawing prizewinners. Four prizewinners will be drawn at the beginning of the calendar year for the preceding dividend year. Although a majority of eligibility determinations are made prior to the new calendar year, annually the division has a carry forward caseload. This means that applications from the prior year are worked through the new year until all eligibility determination are made. With that being said, it is unknown how donations will be handled for individuals that have yet to have their eligibility determined or for individuals that successfully appeal a denial.

This added option will require programming changes to be made to the division's database and online dividend application. It will take approximately 83 hours at \$120.00 per hour for a total of \$9,960.00. Two percent of the fund will be available to cover nominal costs associated with administering the program in the out-years.

PFD Online (14 hrs)
 Add new voluntary option
 Add yes/no opt-in page
 Add select dollar amount page
 Add to summary page

myPFD (7 hrs)
 Show that you are enrolled and how many tickets

Reports (4 hrs)

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		
Create new report for drawing purposes													
Payment (40 hrs)													
Create new deduction type													
Modify payment logic to pay new deduction type by method requested													
Modify payment priority to include new deduction													
Modify payment reports to include new deduction													
Letters/1099's (18 hrs)													
Update the 1099's to include new deduction type													
Update dividend distribution letters to include new deduction type													
The appropriations made in sec. 25 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing a permanent fund dividend raffle.													
Sec8 pg6 ln6 of HB213 establishes the education endowment fund.													
Sec8 pg7 ln4 of HB213 establishes the dividend raffle fund.													
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))													
	FisNot	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0											

The intent of this bill is to use existing law AS 43.23.005(d) which states that an individual is ineligible to receive a dividend if sentenced or convicted of a felony or a combination of misdemeanors and a felony, and to create a priority order that must be considered when appropriating funds. Annually a calculation is performed to determine the amount available for possible appropriation. It is based on actual applications filed during a dividend year. From that, a percentage of applicants that would have otherwise been eligible to receive the dividend, had they not been denied as a felon or misdemeanant, is determined and multiplied by the total number of individuals reported by Department of Corrections and Public Safety. The estimated number of otherwise eligible applicants is then multiplied by the dividend amount. That total calculated amount will be placed into a new Restorative Justice Account, a sub account of the Dividend Fund, and appropriated funds will be transferred to the respective recipients.

In the appropriation process the following priority order will be considered:
 DOA's Violent Crimes Compensation Board
 Restitution payments
 Grant funds
 Office of Victims' Rights
 DPS Council on Domestic Violence and Sexual Assault for program grants
 Department of Corrections costs related to incarceration or probation

The existing structure under AS 43.23.005(d) requires the Department of Revenue report the total amount calculated to OMB, and through the budgeting process, funds have been appropriated to Department of Corrections and Public Safety. The proposed bill specifies that funds appropriated to Public Safety may only be used for funding grants, and Department of Corrections is moved to a lower priority.

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	

The Department of Revenue and Permanent Fund Dividend Division are affected by this bill fiscally as a new subaccount will need to be added to the Dividend Fund, which will require additional accounting and operational task to be performed. Not only will a new subaccount need to be created, annually multiple financial transactions will be processed to transfer funds to the respective recipients and reporting requirements will be necessary. If funds outside of the calculation are appropriated to the Restorative Justice Account through the new section 6 AS 43.23.048(d) the number of transactions that will be required is unknown.

The primary mission of the division will not be significantly impacted, as it does not change eligibility or payment requirements. However, it will require additional administrative and fiscal time to accomplish each year. Regulations will need to be adopted with enactment of the bill to execute the changes in 43.23.048.

Subtotal	8,746.3	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	69	8	0
-----------------	----------------	----------------	-------------	----------------	-------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2019 Authorized To FY2019 Management Plan** *****

Delete PFD Technician II (04-6007)												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The division is deleting one position and requesting to keep the budget authorization. Budget authorization is needed to fund a reclass as well as stay within vacancy factor guidelines. The division is experiencing a lower vacancy rate than budgeted due to improvements in recruitment process.

Position subject to delete:
 Full-time PFD Technician II (04-6007), range 12, located in Juneau

Subtotal	8,746.3	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	68	8	0
-----------------	----------------	----------------	-------------	----------------	-------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Reverse Supervisory Unit 15 Hour Furlough Reduction												
SalAdj	3.5	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	3.5											
Reverse Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))												
FNOTI	-5.0	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0											

This reverses one-time costs associated with HB286.

This bill uses existing law AS 43.23.005(d) which states that an individual is ineligible to receive a dividend if sentenced or convicted of a felony or a combination of misdemeanors and a felony, and to create a priority order that must be considered when appropriating funds. A calculation is performed annually to determine the amount available for possible appropriation. It is based on actual applications filed during a dividend year. From that, a percentage of applicants that would have otherwise been eligible to receive the dividend, had they not been denied as a felon or misdemeanant, is determined and multiplied by the total number of individuals reported by Department of Corrections and Department of Public Safety. The estimated number of otherwise eligible applicants is then multiplied by the dividend amount. That total calculated amount will be placed into a new Restorative Justice Account, a sub account of the Dividend Fund, and appropriated funds will be transferred to the respective recipients.

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	
Reverse Programming Changes to the Permanent Fund Dividend Division Database (Sec25a Ch19 SLA2018 P32 L10 (SB142))												
1004 Gen Fund	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1005 GF/Prgm	SalAdj	2.8	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		177.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$179.9												
FY2020 GGU HI from \$1432 to \$1530: \$64.5												
FY2020 GGU 3% COLA: \$115.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1050 PFD Fund	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		8,921.5	6,473.9	23.1	2,355.3	69.2	0.0	0.0	0.0	68	8	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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	27E / F	12.0		128,547	0	0	63,266	191,813	0
04-6002	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		44,253	1,788	0	33,837	79,878	0
04-6003	Administrative Officer I	FT	A	GP	Juneau	205	17A / B	12.0		57,356	2,317	0	38,381	98,054	0
04-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22E / F	12.0		91,959	3,716	0	50,382	146,057	0
04-6005	PFD Specialist II	FT	A	SS	Juneau	205	18A / B	12.0		69,310	0	0	42,867	112,177	0
04-6006	PFD Manager	FT	A	SS	Juneau	205	22E / F	12.0		102,885	0	0	54,511	157,396	0
04-6008	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		51,171	2,068	0	36,236	89,475	0
04-6009	PFD Specialist I	FT	A	SS	Juneau	99	16L / M	12.0		78,956	0	0	46,212	125,168	0
04-6010	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		64,399	2,602	0	40,824	107,825	0
04-6011	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		89,772	0	0	49,963	139,735	0
04-6012	PFD Specialist I	FT	A	GP	Juneau	205	16J	12.0		67,164	2,714	0	41,783	111,661	0
04-6013	PFD Technician III	FT	A	GP	Juneau	205	14F / G	12.0		55,594	2,246	0	37,770	95,610	0
04-6014	PFD Specialist I	FT	A	GP	Juneau	205	16K	12.0		69,336	2,801	0	42,536	114,673	0
04-6015	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		39,893	1,612	0	32,325	73,830	0
04-6016	Data Processing Mgr II	FT	A	SS	Juneau	205	23J	12.0		114,660	0	0	58,594	173,254	0
04-6017	PFD Technician III	FT	A	GP	Juneau	205	14G / J	12.0		57,419	2,320	0	38,403	98,142	0
04-6018	PFD Specialist I	FT	A	SS	Juneau	205	16F	12.0		69,408	0	0	42,901	112,309	0
04-6020	PFD Technician II	FT	A	GP	Juneau	205	12D / E	12.0		45,439	1,836	0	34,249	81,524	0
04-6021	PFD Technician I	FT	A	GP	Fairbanks	203	10C / D	12.0		37,875	1,530	0	31,625	71,030	0
04-6022	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		43,944	1,776	0	33,730	79,450	0
04-6028	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		54,506	2,202	0	37,393	94,101	0
04-6029	Microfilm/Imaging Oper II	FT	A	GG	Juneau	205	12B	12.0		41,256	1,667	0	32,798	75,721	0
04-6032	PFD Technician III	FT	A	GP	Juneau	205	14F / G	12.0		54,506	2,202	0	37,393	94,101	0
04-6033	PFD Specialist II	FT	A	SS	Juneau	205	18K	12.0		84,696	0	0	48,203	132,899	0
04-6035	PFD Technician II	FT	A	GP	Juneau	205	12B	12.0		41,256	1,667	0	32,798	75,721	0
04-6036	PFD Technician II	FT	A	GP	Juneau	99	12R	12.0		67,392	2,723	0	41,862	111,977	0
04-6037	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		43,072	1,740	0	33,428	78,240	0
04-6038	PFD Technician III	FT	A	GP	Juneau	205	14E / F	12.0		53,401	2,158	0	37,010	92,569	0
04-6039	PFD Technician II	FT	A	GP	Juneau	205	12E / F	12.0		46,214	1,867	0	34,517	82,598	0
04-6040	PFD Technician III	FT	A	GP	Juneau	205	14F / G	12.0		55,521	2,243	0	37,745	95,509	0
04-6041	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	3,485	0	48,404	138,145	0
04-6042	PFD Specialist I	FT	A	SS	Fairbanks	203	16F / J	12.0		70,112	0	0	43,145	113,257	0
04-6043	PFD Technician II	FT	A	GP	Fairbanks	203	12E / F	12.0		45,517	1,839	0	34,276	81,632	0
04-6044	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		45,852	1,853	0	34,392	82,097	0
04-6045	PFD Technician I	FT	A	GP	Juneau	205	10B / C	12.0		37,658	1,522	0	31,550	70,730	0
04-6046	PFD Specialist I	FT	A	SS	Anchorage	200	16E / F	12.0		64,040	0	0	41,039	105,079	0
04-6047	PFD Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		35,277	1,425	0	30,724	67,426	0
04-6048	PFD Technician III	FT	A	GP	Fairbanks	203	14J / K	12.0		57,269	2,314	0	38,351	97,934	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: FY2020 Governor (15610)
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
04-6049	PFD Technician I	FT	A	GP	Anchorage	200	10A / B	12.0		34,290	1,385	0	30,382	66,057	0
04-6050	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		39,728	1,605	0	32,268	73,601	0
04-6051	PFD Technician III	FT	A	GP	Anchorage	200	14C / D	12.0		46,464	1,877	0	34,604	82,945	0
04-6053	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		43,508	1,758	0	33,579	78,845	0
04-6055	PFD Technician II	FT	A	GP	Juneau	205	12E / F	12.0		46,214	1,867	0	34,517	82,598	0
04-6056	PFD Technician II	FT	A	GP	Anchorage	200	12A / B	12.0		38,706	1,564	0	31,914	72,184	0
04-6057	PFD Technician II	FT	A	GP	Fairbanks	203	12K / L	12.0		51,696	2,089	0	36,418	90,203	0
04-6060	PFD Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		36,516	1,475	0	31,154	69,145	0
04-6061	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		42,464	1,716	0	33,217	77,397	0
04-6065	PFD Technician III	FT	A	GP	Anchorage	200	14G / J	12.0		53,664	2,168	0	37,101	92,933	0
04-6066	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		41,336	1,670	0	32,826	75,832	0
04-6068	PFD Technician II	FT	A	GP	Fairbanks	203	12G / J	12.0		48,384	1,955	0	35,270	85,609	0
04-6069	PFD Technician II	FT	A	GP	Juneau	99	12M	12.0		56,070	2,265	0	37,935	96,270	0
04-6070	PFD Technician I	FT	A	GP	Juneau	205	10B / C	12.0		37,143	1,501	0	31,372	70,016	0
04-6071	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		42,909	1,734	0	33,371	78,014	0
04-6072	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		39,948	1,614	0	32,344	73,906	0
04-6073	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		43,399	1,753	0	33,541	78,693	0
04-6075	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		80,660	3,259	0	46,463	130,382	0
04-6076	PFD Technician III	FT	A	GP	Juneau	205	14B / C	12.0		47,118	1,904	0	34,831	83,853	0
04-6077	Office Assistant III	FT	A	GP	Juneau	205	11F / G	12.0		44,789	1,810	0	34,023	80,622	0
04-6080	Office Assistant I	PT	A	GP	Juneau	205	8G	5.0		15,755	637	0	5,464	21,856	0
04-6081	Office Assistant I	PT	A	GP	Juneau	205	8D	4.0		11,504	465	0	10,153	22,122	0
04-6082	Office Assistant I	PT	A	GP	Juneau	205	8B / C	4.1		11,350	459	0	10,254	22,063	0
04-6083	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		10,508	425	0	9,808	20,741	0
04-6084	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		77,751	0	0	45,794	123,545	0
04-6085	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		10,508	425	0	9,808	20,741	0
04-6088	PFD Specialist I	FT	A	SS	Juneau	205	16B / C	12.0		60,888	0	0	39,946	100,834	0
04-6089	Office Assistant I	PT	A	GP	Juneau	205	8A	5.0		13,135	531	0	12,260	25,926	0
04-6090	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		72,861	2,944	0	43,759	119,564	0
04-6091	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,091	1,499	0	31,353	69,943	0
04-6093	PFD Specialist I	FT	A	SS	Juneau	205	16E / F	12.0		67,143	0	0	42,115	109,258	0
04-6094	Office Assistant I	PT	A	GP	Juneau	205	8A	5.0		13,135	531	0	12,260	25,926	0
04-6096	Office Assistant I	PT	A	GP	Juneau	205	8D / E	5.0		14,590	589	0	12,764	27,943	0
04-6101	Investigator III	FT	A	GP	Anchorage	200	18L	12.0		77,916	3,148	0	45,512	126,576	0
04-6102	Office Assistant III	FT	A	GP	Juneau	205	11D / E	12.0		41,371	1,672	0	32,838	75,881	0
04-6104	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		80,604	3,257	0	46,444	130,305	0
04-6105	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		63,325	2,559	0	40,451	106,335	0
08-2078	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		77,304	3,123	0	45,299	125,726	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: FY2020 Governor (15610)
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
		Total Positions	New	Deleted										Total Salary Costs:	4,034,886
														Total COLA:	119,466
		Full Time Positions:	68	0	0									Total Premium Pay::	0
		Part Time Positions:	8	0	0									Total Benefits:	2,708,835
		Non Permanent Positions:	0	0	0										
		Positions in Component:	76	0	0										
		Total Component Months:	852.1												
														Total Pre-Vacancy:	6,863,187
														Minus Vacancy Adjustment of 5.70%:	(391,015)
														Total Post-Vacancy:	6,472,172
														Plus Lump Sum Premium Pay:	1,728
														Personal Services Line 100:	6,473,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	88,589	83,541	1.29%
1050 Permanent Fund Dividend Fund	6,774,599	6,388,631	98.71%
Total PCN Funding:	6,863,187	6,472,172	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		9.9	23.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			9.9	23.1
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	9.9	23.1

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,006.6	2,370.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,006.6	2,370.3
3000	Education Services	Training, conferences, memberships, and employee tuition	0.3	0.0
3001	Financial Services	Accounting, auditing, management/consulting services	12.7	222.9
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	324.9	102.6
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	17.4	24.1
3006	Delivery Services	Delivery and courier services	61.5	40.0
3008	Utilities	Disposal of records and confidential material	9.1	5.0
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	208.5	5.3
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	8.2	9.0
3011	Other Services	Professional management and consulting services; printing and copying services; and State Travel Office fees	50.2	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	117.2	95.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	2,006.6	2,370.3
3018	Inter-Agency Information Technology Telecommunications		ETS chargeback for telecommunications EPR, phone lines and service requests	94.9	160.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance performed by Division of General Services	0.0	0.5
3021	Inter-Agency Mail		Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	227.5	330.0
3022	Inter-Agency Human Resources		Human resource and payroll services provided by the Division of Personnel	50.4	53.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	117.5	375.0
3024	Inter-Agency Legal	Law - Department-wide	OSPA Fraud Legal Services	144.8	145.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	66.1	90.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.1	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services provided by Office of Administrative Hearing	114.8	149.8
3036	Inter-Agency Safety	Admin - Department-wide	Parking enforcement at State Office Building located in Juneau	0.0	2.8
3038	Inter-Agency Management/Consulting	H&SS - Department-wide		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	172.3	311.5
3038	Inter-Agency	Rev - Commissioner's Office (123)		95.3	90.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,006.6	2,370.3
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	95.4	105.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		44.3	69.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			44.3	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	43.9	68.7
4002	Household/Institutional	Institutional supplies	0.4	0.5

Revenue Detail (1681)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			480.7	373.3
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),	480.7	373.3
5007 I/A Rcpts (1007 I/A Rcpts)			7.5	20.0
5301 Inter-Agency Receipts		Budgeted RSA with University of Alaska for printing and administrative costs	7.5	20.0
6050 PFD Fund (1050 PFD Fund)			505.3	498.5
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	498.5	498.5

Revenue Detail (1681)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
6535 Permanent Fund Dividend Fund - Prior Year Reimburse Recovery		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.	6.8	0.0

Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				823.8	1,287.8
With Department of Administration				300.5	620.3
With Department of Law				144.8	145.5
With Department of Health and Social Services				15.5	15.5
With Department of Revenue				363.0	506.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3020	Inter-Agency Building Maintenance	Admin - Department-wide	0.0	0.5	
3023	Inter-Agency Building Leases	Admin - Department-wide	117.5	375.0	
3024	Inter-Agency Legal	Law - Department-wide	144.8	145.5	
3026	Inter-Agency Insurance	Admin - Department-wide	2.0	2.0	
3027	Inter-Agency Financial	Admin - Department-wide	66.1	90.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.2	
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	114.8	149.8	
3036	Inter-Agency Safety	Admin - Department-wide	0.0	2.8	
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	15.5	15.5	
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	172.3	311.5	
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	95.3	90.0	
3038	Inter-Agency	Rev - Criminal Investigations Unit	95.4	105.0	
FY2020 Governor Department of Revenue				Released December 14, 2018 Page 21	

Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
Management/Consulting	(2993)			