

State of Alaska FY2015 Governor's Operating Budget

Department of Revenue Permanent Fund Dividend Division Component Budget Summary

Component: Permanent Fund Dividend Division

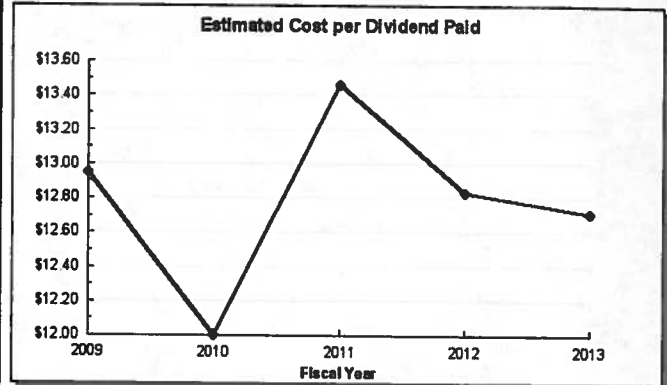
Contribution to Department's Mission

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 2013

- Responded timely to contacts from the public and simultaneously exceeded our goal of reviewing 85% of eligibility cases by September 15th. In 2013, 97% of eligibility cases were reviewed by September 15th. This is a 7% increase from 2012.

Key Component Challenges

- Reducing mailed requests for information and disseminating information by other means to Alaskans.

Significant Changes in Results to be Delivered in FY2015

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
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,440.2	5,952.4	5,854.7
72000 Travel	40.4	23.1	23.1
73000 Services	2,620.6	2,456.8	2,456.8
74000 Commodities	97.1	69.2	69.2
75000 Capital Outlay	38.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,236.5	8,501.5	8,403.8
Funding Sources:			
1004 General Fund Receipts	66.3	67.2	66.9
1005 General Fund/Program Receipts	70.8	71.7	71.4
1007 Interagency Receipts	20.0	20.0	20.0
1050 Permanent Fund Dividend Fund	8,079.4	8,342.6	8,245.5
Funding Totals	8,236.5	8,501.5	8,403.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	479.7	450.0	450.0
Unrestricted Fund	68515	14.2	10.0	10.0
Unrestricted Total		493.9	460.0	460.0
Restricted Revenues				
General Fund Program Receipts	51060	70.8	71.7	71.4
Interagency Receipts	51015	20.0	20.0	20.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0
Restricted Total		90.8	91.7	91.4
Total Estimated Revenues		584.7	551.7	551.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	67.2	8,414.3	20.0	0.0	8,501.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.5	-52.2	0.0	0.0	-52.7
-FY2015 Salary Increases	0.3	48.1	0.0	0.0	48.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.1	-16.3	0.0	0.0	-16.4
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (04-6062, 04- 6079)	0.0	-77.0	0.0	0.0	-77.0
FY2015 Governor	66.9	8,316.9	20.0	0.0	8,403.8