

State of Alaska
FY2021 Governor's Operating Budget

Department of Revenue
Permanent Fund Dividend Division
Component Budget Summary

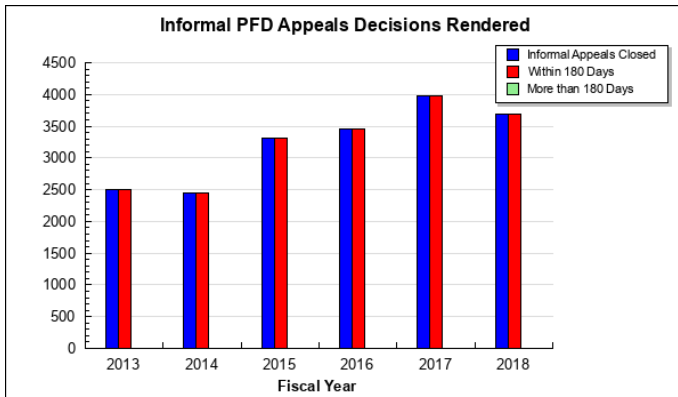
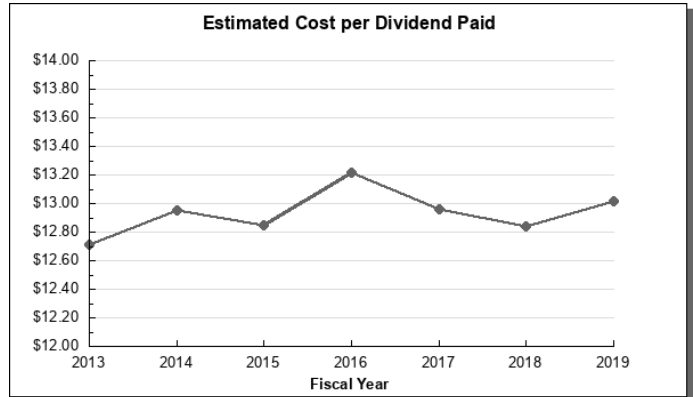
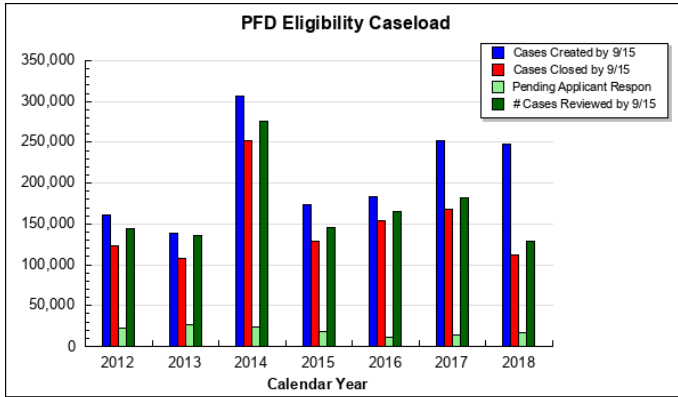
Component: Permanent Fund Dividend Division

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>.)



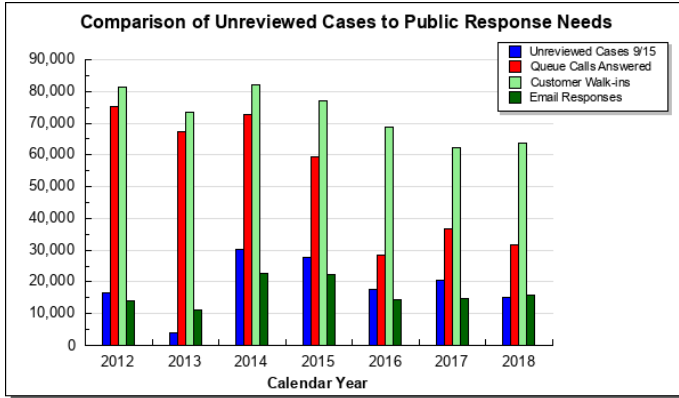
Core Services

- 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

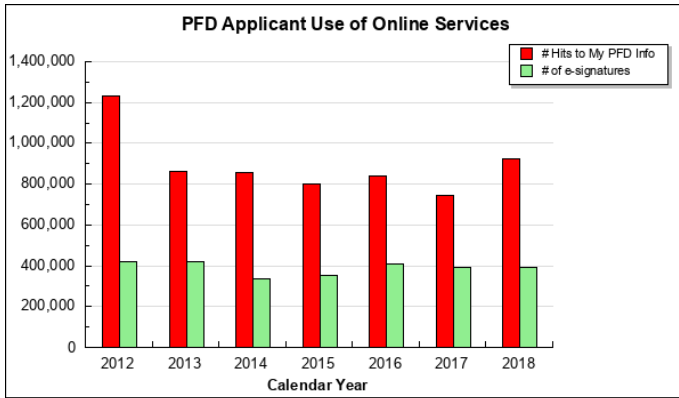
Measures by Core Service

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

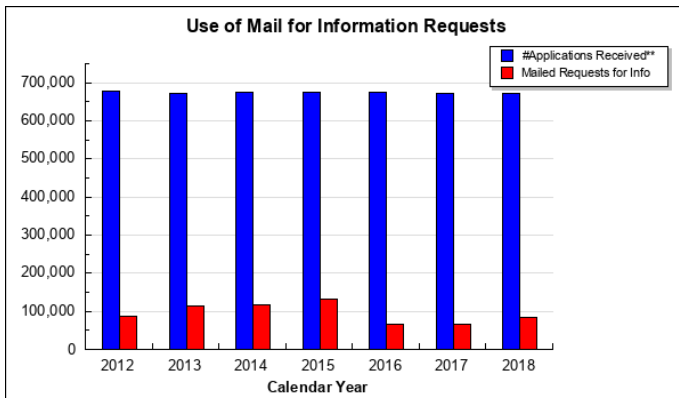
1. Gather and analyze workforce statistics to improve the allocation of resources between public response and eligibility case work



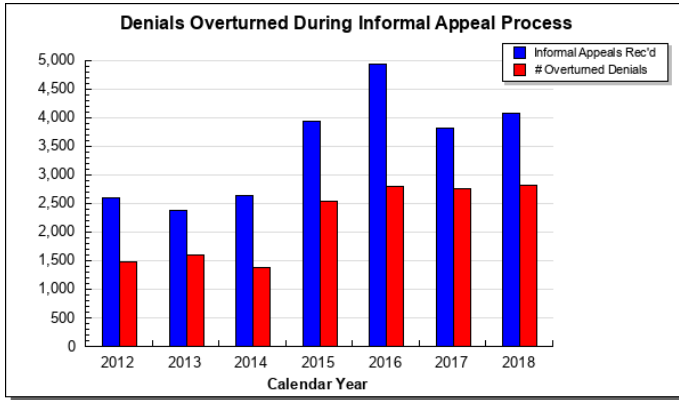
2. Increase use of online application and support services to improve customer response time and reduce manual processes



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



4. Increase effectiveness of eligibility staff



Major Component Accomplishments in 2019

- The division launched a new application. This application provided Alaskans the opportunity to provide more information, reducing the “back and forth” communication that was once necessary.
- Electronic signatures increased nearly 20 percent after removing the myAlaska element. Today, individuals can electronically sign with two options; with a validated myAlaska account, or without a validated myAlaska account where validation occurs in-house.
- Paper applications reduced by roughly 11,000. This is significant to the division as they are the costliest form of application processed.
- The division officially entered into a contract to begin the development of a new internal database. This new system will allow the division to be more flexible in the way it functions, as it will be written in a language that can be modified. The current system does not allow for modifications to be made, but rather is functioning with band-aids for broken areas, and work-arounds for new requests. This is not ideal and causes a less efficient work flow. The new system will significantly increase the efficiency of the current work performed, as well as allow the division to be more flexible as new requests come in.

Key Component Challenges

- The division has worked diligently to organize its IT needs. As the division moves towards technology to assist in major cost savings, it must put an emphasis on the role that IT plays in its ability to continue moving forward. The division is challenged with finding a solution to its IT needs that will allow the division to procure technological solutions for Alaskans to utilize, while maintaining confidentiality and security. In an effort to reduce personnel services, the division seeks to increase online services such as electronic form submission, utilize intelligent scanning capabilities, procure call back solutions for its phone system, and ensure a more secure environment for all of this to exist. This takes a collaborative effort amongst the department as well as the State.

Significant Changes in Results to be Delivered in FY2021

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	67	67	Annual Salaries	3,953,139
Part-time	6	0	COLA	38,597
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,612,492
			<i>Less 5.53% Vacancy Factor</i>	<i>(365,156)</i>
			Lump Sum Premium Pay	1,728
Totals	73	67	Total Personal Services	6,240,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician 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	2	0	2
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	0	0	1	0	1
Data Processing Manager I	0	0	1	0	1
Data Processing Manager II	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Investigator III	2	0	0	0	2
Microfilm/Imaging Operator II	0	0	1	0	1
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	1	1	2	0	4
PFD Technician II	6	3	12	0	21
PFD Technician III	2	1	6	0	9
Totals	15	6	46	0	67

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,982.7	6,357.4	6,357.4	6,357.4	6,240.8	-116.6	-1.8%
72000 Travel	3.6	18.1	18.1	18.1	18.1	0.0	0.0%
73000 Services	2,172.1	2,295.3	2,295.3	2,295.3	1,913.1	-382.2	-16.7%
74000 Commodities	42.4	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	8,200.8	8,740.0	8,740.0	8,740.0	8,241.2	-498.8	-5.7%
Fund Sources:							
1004 Gen Fund (UGF)	5.6	15.0	15.0	15.0	15.0	0.0	0.0%
1005 GF/Prgm (DGF)	211.0	375.6	375.6	375.6	376.0	0.4	0.1%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	7,964.2	8,329.4	8,329.4	8,329.4	7,830.2	-499.2	-6.0%
Unrestricted General (UGF)	5.6	15.0	15.0	15.0	15.0	0.0	0.0%
Designated General (DGF)	211.0	375.6	375.6	375.6	376.0	0.4	0.1%
Other Funds	7,984.2	8,349.4	8,349.4	8,349.4	7,850.2	-499.2	-6.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	68	67	67	67	67	0	0.0%
Permanent Part Time	8	6	6	6	0	-6	-100.0%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,740.0	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
1004 Gen Fund		15.0										
1005 GF/Prgm		375.6										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,329.4										
Subtotal		8,740.0	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
1050 PFD Fund		28.4										
FY2021 GGU Salary Increases: \$25.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.1												
Delete Positions and Authority as a Result of Technology Enhancements												
	Dec	-527.6	-145.4	0.0	-382.2	0.0	0.0	0.0	0.0	0	-6	0
1050 PFD Fund		-527.6										
Delete positions that are no longer needed as a result of technology enhancements. Incorporating the Optical Character Recognition (OCR)'s reading abilities with current scanning software (ILINX) eliminates the need for seasonal positions to manually enter paper applications.												
The following positions are deleted:												
Part-Time Office Assistant I (04-6080), range 8, located in Juneau												
Part-Time Office Assistant I (04-6081), range 8, located in Juneau												
Part-Time Office Assistant I (04-6083), range 8, located in Juneau												
Part-Time Office Assistant I (04-6085), range 8, located in Juneau												
Part-Time Office Assistant I (04-6094), range 8, located in Juneau												
Part-Time Office Assistant I (04-6096), range 8, located in Juneau												
Totals		8,241.2	6,240.8	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0

Line Item Detail (1676)
Department of Revenue
Travel

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.6	18.1	18.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			3.6	18.1	18.1
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	3.6	18.1	18.1

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,172.1	2,295.3	1,913.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,172.1	2,295.3	1,913.1
3001	Financial Services	Accounting, auditing, management/consulting services	12.3	12.3	12.3
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	245.5	252.6	212.7
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	17.1	17.1	17.1
3006	Delivery Services	Delivery and courier services	109.4	40.0	10.0
3007	Advertising and Promotions	Advertising of legal notices for regulations and public hearings	39.9	0.0	0.0
3008	Utilities	Disposal of records and confidential material	2.1	2.1	2.1
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	5.8	5.8	5.8
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	11.1	9.0	9.0
3011	Other Services	Professional management and consulting services; and printing and copying services	59.4	233.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	199.1	199.1	199.1

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,172.1	2,295.3	1,913.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	SSOA chargeback for computer services (including EPR and MICS charges for mainframe usage)	25.2	25.2	25.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	SSOA chargeback for computer services (including EPR and MICS charges for mainframe usage)	13.2	13.2	13.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	SSOA chargeback for computer services (including EPR and MICS charges for mainframe usage)	43.6	43.6	43.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	28.3	28.3	28.3
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	167.5	100.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	50.5	50.5	50.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	350.8	350.8	350.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	36.3	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	OSPA Fraud Legal Services	83.0	145.5	145.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	1.9	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	56.6	56.6	56.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.5	0.5	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services provided by the Office of Administrative Hearings	89.4	149.8	149.8
3038	Inter-Agency	H&SS - Department-wide	Vital Statistics - birth/death master	15.5	15.5	15.5

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,172.1	2,295.3	1,913.1
	Management/Consulting	list			
3038	Inter-Agency Management/Consulting	Labor - Department-wide UI Virtual Contact Center	14.6	0.0	0.0
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	308.5	308.5	308.5
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123) Support services provided by the Commissioner's Office	87.8	87.8	87.8
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993) Investigative services provided by the Criminal Investigations Unit	97.2	105.9	97.2

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		42.4	69.2	69.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			42.4	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	42.0	68.7	68.7
4002	Household/Institutional	Institutional supplies	0.4	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			211.0	375.6	376.0
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).	211.0	375.6	376.0
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)			518.4	0.0	0.0
6530 Permanent Fnd Dvdnd Fnd Gnrl Gov-Chrgs for Svcs Applctn Fees			512.8	0.0	0.0
6535 Permanent Fund Dividend Fund - Prior Year Reimburse Recovery			5.6	0.0	0.0

Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,669.5	1,722.8	1,644.1
With Department of Administration				1,026.6	1,019.6	949.6
With Department of Law				119.3	185.5	185.5
With Department of Health and Social Services				15.5	15.5	15.5
With Department of Labor and Workforce Development				14.6	0.0	0.0
With Department of Revenue				493.5	502.2	493.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	199.1	199.1	199.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	SSOA chargeback for computer services (including EPR and MICS charges for mainframe usage)	25.2	25.2	25.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	SSOA chargeback for computer services (including EPR and MICS charges for mainframe usage)	13.2	13.2	13.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	SSOA chargeback for computer services (including EPR and MICS charges for mainframe usage)	43.6	43.6	43.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	28.3	28.3	28.3
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	167.5	100.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	50.5	50.5	50.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned	350.8	350.8	350.8
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Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			facilities			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	36.3	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	OSPA Fraud Legal Services	83.0	145.5	145.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	1.9	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	56.6	56.6	56.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.5	0.5	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services provided by the Office of Administrative Hearings	89.4	149.8	149.8
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	Labor - Department-wide	UI Virtual Contact Center	14.6	0.0	0.0
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	308.5	308.5	308.5
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	87.8	87.8	87.8
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative services provided by the Criminal Investigations Unit	97.2	105.9	97.2

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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 - Px	FT	A	XE	Juneau	N05	27B / C	12.0		113,971	0	0	57,699	171,670	0
04-6002	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,475	516	0	31,960	70,951	0
04-6003	Administrative Officer I	FT	A	GP	Juneau	205	17E / F	12.0		68,228	916	0	42,145	111,289	0
04-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		98,028	1,316	0	52,345	151,689	0
04-6005	PFD Specialist II	FT	A	SS	Juneau	205	18B / C	12.0		71,628	0	0	43,349	114,977	0
04-6006	PFD Manager	FT	A	SS	Juneau	205	22B / C	12.0		91,298	0	0	50,082	141,380	0
04-6008	Accounting Technician I	FT	A	GP	Juneau	205	12G	12.0		50,100	673	0	35,940	86,713	0
04-6009	PFD Specialist I	FT	A	SS	Juneau	99	16M	12.0		79,268	0	0	45,964	125,232	0
04-6010	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		56,519	759	0	38,137	95,415	0
04-6011	Data Processing Manager I	FT	A	SS	Juneau	205	22B / C	12.0		99,120	0	0	52,759	151,879	0
04-6012	PFD Specialist I	FT	A	GP	Juneau	205	16J / K	12.0		69,924	939	0	42,725	113,588	0
04-6013	PFD Technician III	FT	A	GP	Juneau	205	14G	12.0		57,636	774	0	38,519	96,929	0
04-6014	PFD Specialist I	FT	A	GP	Juneau	205	16K / L	12.0		73,158	982	0	43,832	117,972	0
04-6015	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		42,421	569	0	33,311	76,301	0
04-6016	Data Processing Manager II	FT	A	SS	Juneau	205	23J / K	12.0		118,081	0	0	59,249	177,330	0
04-6017	PFD Technician III	FT	A	GP	Juneau	205	14J	12.0		60,048	806	0	39,345	100,199	0
04-6018	PFD Specialist I	FT	A	SS	Juneau	205	16F / J	12.0		70,998	0	0	43,133	114,131	0
04-6020	PFD Technician II	FT	A	GP	Juneau	205	12A / B	12.0		42,492	570	0	33,335	76,397	0
04-6021	PFD Technician I	FT	A	GP	Fairbanks	203	10D / E	12.0		40,149	539	0	32,533	73,221	0
04-6022	PFD Technician II	FT	A	GP	Juneau	205	12A / B	12.0		42,440	570	0	33,318	76,328	0
04-6028	Accounting Technician II	FT	A	GP	Juneau	205	14G	12.0		57,636	774	0	38,519	96,929	0
04-6029	Microfilm/Imaging Operator II	FT	A	GP	Juneau	205	12G	12.0		50,100	673	0	35,940	86,713	0
04-6032	PFD Technician III	FT	A	GP	Juneau	205	14C / D	12.0		50,953	684	0	36,232	87,869	0
04-6033	PFD Specialist II	FT	A	SS	Juneau	205	18K / L	12.0		85,383	0	0	48,057	133,440	0
04-6035	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		43,028	578	0	33,519	77,125	0
04-6036	PFD Technician II	FT	A	GP	Juneau	99	12R / C	12.0		44,700	600	0	34,091	79,391	0
04-6037	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		43,504	584	0	33,682	77,770	0
04-6038	PFD Technician III	FT	A	GP	Juneau	205	14G	12.0		57,636	774	0	38,519	96,929	0
04-6039	PFD Technician II	FT	A	GP	Juneau	205	12F / G	12.0		49,210	661	0	35,635	85,506	0
04-6040	PFD Technician III	FT	A	GP	Juneau	205	14G	12.0		57,636	774	0	38,519	96,929	0
04-6041	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		90,776	1,218	0	49,863	141,857	0
04-6042	PFD Specialist I	FT	A	SS	Fairbanks	203	16J	12.0		70,296	0	0	42,893	113,189	0
04-6043	PFD Technician II	FT	A	GP	Fairbanks	203	12F / G	12.0		48,470	651	0	35,382	84,503	0
04-6044	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		48,188	647	0	35,285	84,120	0
04-6045	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		44,429	596	0	33,998	79,023	0
04-6046	PFD Specialist I	FT	A	SS	Anchorage	200	16F	12.0		66,108	0	0	41,459	107,567	0
04-6047	PFD Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		37,484	503	0	31,621	69,608	0
04-6048	PFD Technician III	FT	A	GP	Fairbanks	203	14K	12.0		60,828	817	0	39,612	101,257	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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 II	FT	A	GP	Anchorage	200	12B / C	12.0		41,775	561	0	33,090	75,426	0
04-6050	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		42,260	567	0	33,256	76,083	0
04-6051	PFD Technician III	FT	A	GP	Anchorage	200	14D / E	12.0		49,636	666	0	35,781	86,083	0
04-6053	PFD Technician II	FT	A	GP	Juneau	205	12D / E	12.0		46,332	622	0	34,650	81,604	0
04-6055	PFD Technician I	FT	A	GP	Juneau	205	10B / C	12.0		38,952	523	0	32,124	71,599	0
04-6057	PFD Technician II	FT	A	GP	Fairbanks	203	12L	12.0		54,612	733	0	37,484	92,829	0
04-6060	PFD Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		41,661	559	0	33,051	75,271	0
04-6061	PFD Technician II	FT	A	GP	Juneau	205	12E	12.0		46,860	629	0	34,831	82,320	0
04-6065	PFD Technician III	FT	A	GP	Anchorage	200	14A / B	12.0		45,327	608	0	34,306	80,241	0
04-6066	PFD Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		43,998	591	0	33,851	78,440	0
04-6068	PFD Technician II	FT	A	GP	Fairbanks	203	12J	12.0		51,216	687	0	36,322	88,225	0
04-6069	PFD Technician II	FT	A	GP	Juneau	99	12M / N	12.0		57,831	776	0	38,586	97,193	0
04-6070	PFD Technician I	FT	A	GP	Juneau	205	10B	12.0		37,680	506	0	31,688	69,874	0
04-6071	PFD Technician II	FT	A	GP	Juneau	205	12D / E	12.0		45,606	612	0	34,401	80,619	0
04-6072	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		42,474	570	0	33,329	76,373	0
04-6073	PFD Technician II	FT	A	GP	Juneau	205	12D / E	12.0		46,200	620	0	34,605	81,425	0
04-6075	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		67,472	906	0	41,886	110,264	0
04-6076	PFD Technician III	FT	A	GP	Juneau	205	14B / C	12.0		49,552	665	0	35,752	85,969	0
04-6077	Office Assistant III	FT	A	GP	Juneau	205	11B / C	12.0		40,886	549	0	32,786	74,221	0
04-6080	Office Assistant I	PT	A	GP	Juneau	205	8F	5.0		0	0	0	0	0	0
04-6081	Office Assistant I	PT	A	GP	Juneau	205	8C	4.0		0	0	0	0	0	0
04-6083	Office Assistant I	PT	A	GP	Juneau	205	8B	4.0		0	0	0	0	0	0
04-6084	Accountant III	FT	A	SS	Juneau	205	18F	12.0		79,452	0	0	46,027	125,479	0
04-6085	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		0	0	0	0	0	0
04-6088	PFD Specialist I	FT	A	SS	Juneau	205	16C / D	12.0		62,919	0	0	40,367	103,286	0
04-6090	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		77,350	1,038	0	45,267	123,655	0
04-6091	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,316	514	0	31,906	70,736	0
04-6093	PFD Specialist I	FT	A	SS	Juneau	205	16F	12.0		69,408	0	0	42,589	111,997	0
04-6094	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		0	0	0	0	0	0
04-6096	Office Assistant I	PT	A	GP	Juneau	205	8E	5.0		0	0	0	0	0	0
04-6101	Investigator III	FT	A	GP	Anchorage	200	18L / M	12.0		81,028	1,088	0	46,526	128,642	0
04-6102	Office Assistant III	FT	A	GP	Juneau	205	11E / F	12.0		44,033	591	0	33,863	78,487	0
04-6104	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		86,402	1,160	0	48,366	135,928	0
04-6105	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		63,660	855	0	40,581	105,096	0
08-2078	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		69,894	938	0	42,715	113,547	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

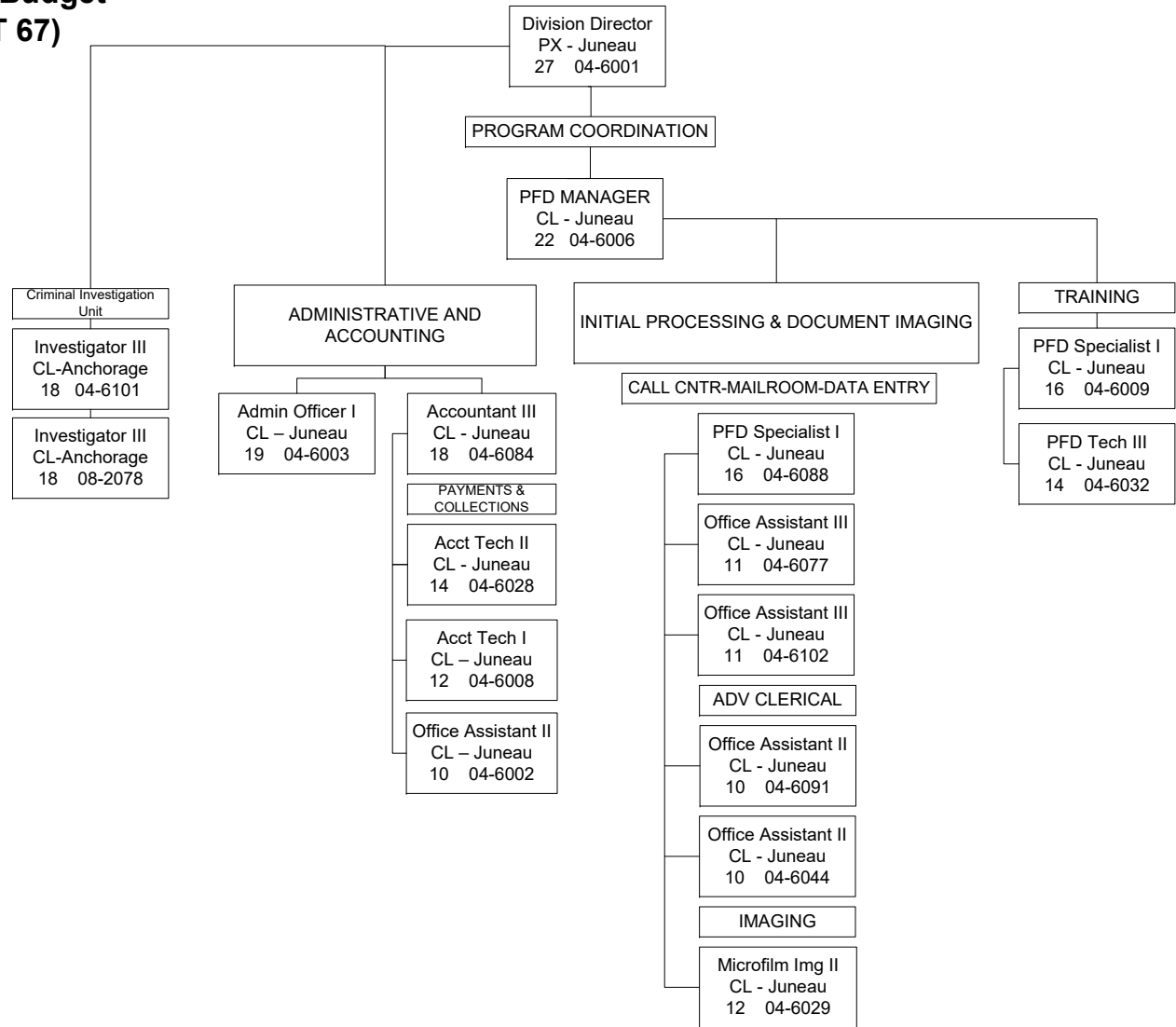
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	3,953,139
														Total COLA:	38,597
	Full Time Positions:	67	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	6										Total Benefits:	2,612,492
	Non Permanent Positions:	0	0	0											
	Positions in Component:	67	0	6											
	Total Component Months:	804.0													
														Total Pre-Vacancy:	6,604,228
														Minus Vacancy Adjustment of 5.53%:	(365,156)
														Total Post-Vacancy:	6,239,072
														Plus Lump Sum Premium Pay:	1,728
														Personal Services Line 100:	6,240,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	91,669	86,601	1.39%
1050 Permanent Fund Dividend Fund	6,512,559	6,152,471	98.61%
Total PCN Funding:	6,604,228	6,239,072	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%

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 Permanent Fund Dividend Division
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Permanent Fund Dividend Division
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