

State of Alaska FY2022 Governor's Operating Budget

Department of Revenue Permanent Fund Dividend Division Component Budget Summary

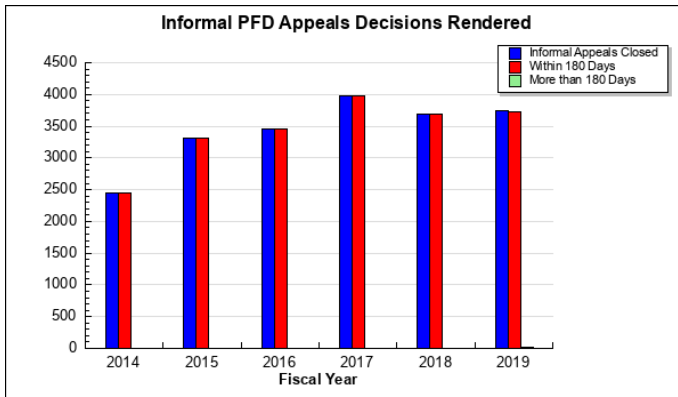
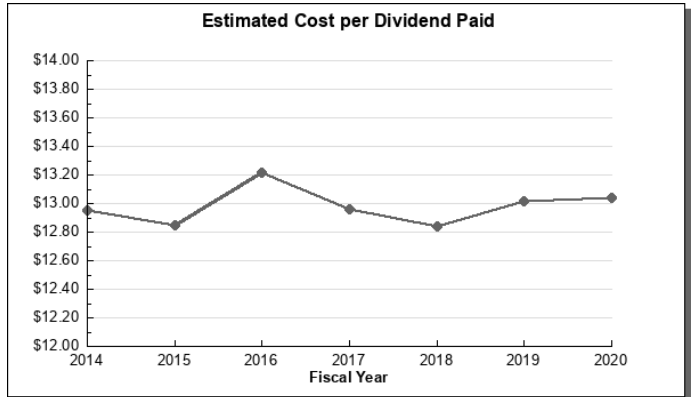
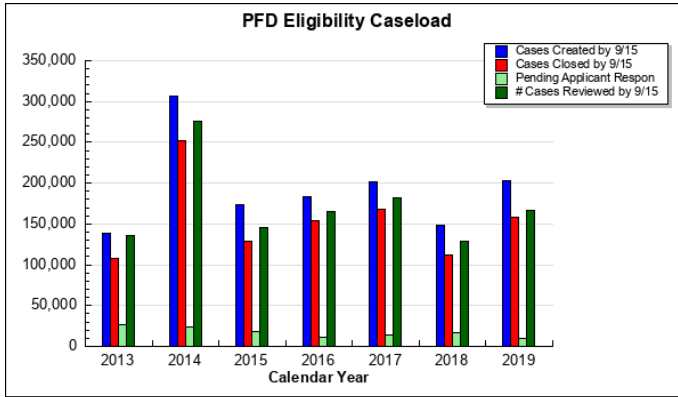
Component: Permanent Fund Dividend Division

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>.)



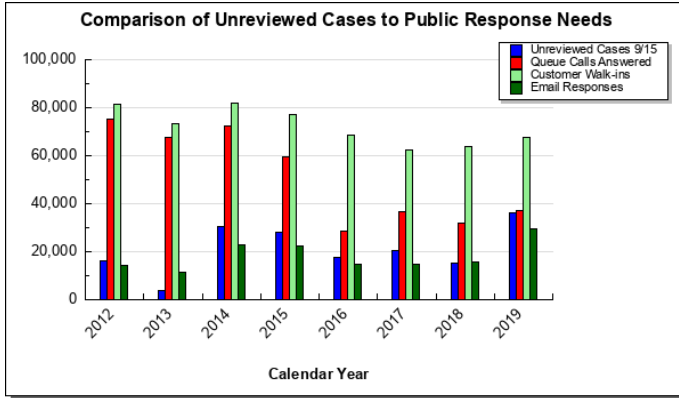
Core Services

- 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

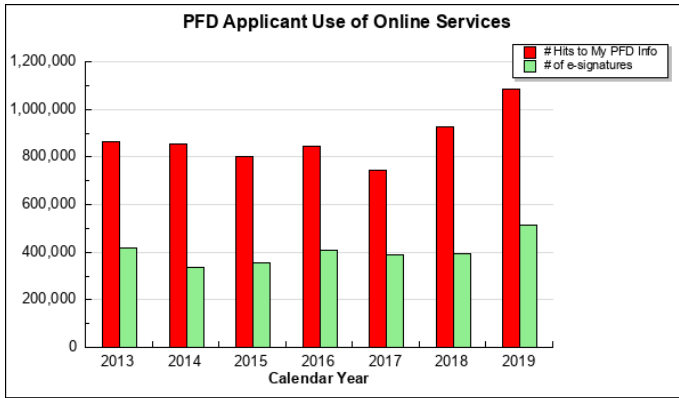
Measures by Core Service

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

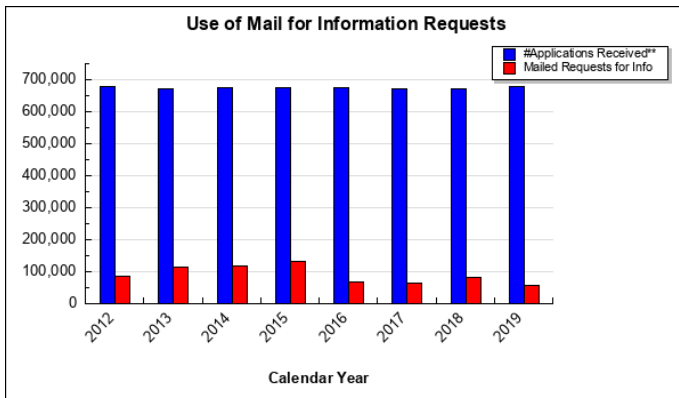
1. Gather and analyze workforce statistics to improve the allocation of resources between public response and eligibility case work



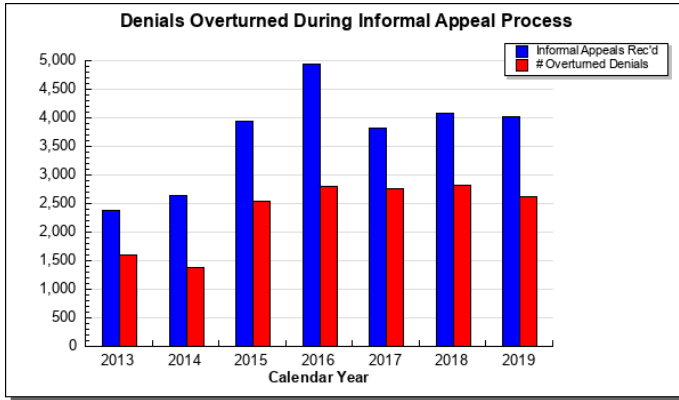
2. Increase use of online application and support services to improve customer response time and reduce manual processes



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



4. Increase effectiveness of eligibility staff



Major Component Accomplishments in 2020

- The division was able to pay the normal October payment in July, with only 8 weeks of notice. This was a huge undertaking for the division, as typically we are in the thick of eligibility determinations during that time. With the assistance of temp staff to assist with the increased public contact, our trained eligibility technicians were able to focus on determining Alaskans. We also pulled staff from other sections, who were trained in eligibility, to assist.
- Paper applications reduced by roughly 40,000. In 2019, 16% of all applications submitted were paper. In 2020, we were able to reduce that down to 10%. This allows the division to work more efficiently in eligibility determinations, using less resources for data entry.
- The division has been working hard to rebuild a legacy software that is truly the “heart” of what we do. The Dividend Application Information System (DAIS) is responsible for holding Alaskans’ information, managing garnishments and payments, feeding information to the Revenue Permanent Fund Information System used by outside agencies, and providing a tracking and management system for the division. Rebuilding this has been no easy task. With the help of our contractor, we are one year in to a three year project. In the first year, we have nearly completed the eligibility portion of this software, which is the largest and most complicated.
- We have procured a scanning software that will eliminate data entry for the division. This software utilizes optical character recognition (OCR) technology to read handwriting and various codes on applications in order to enter them into the division software. We are excited to get this fully up and running for the 2021 filing season. This should expedite the initial processing of paper applications for Alaskans.

Key Component Challenges

- The division continues to remain as flexible as possible in order to meet the needs of the State. In that, however, there are projects that have taken a back seat. In the upcoming year, we hope to procure a new phone system, ensure the successful execution of Ilinx (the OCR technology), and continue to improve upon the telework culture that we have committed to. Our programming team will also continue working on the database rewrite, which will include many of our internal managers.

Significant Changes in Results to be Delivered in FY2022

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	65	64	Annual Salaries	3,851,354
Part-time	0	0	COLA	36,930
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,521,274
			<i>Less 6.28% Vacancy Factor</i>	<i>(402,686)</i>
			Lump Sum Premium Pay	1,728
Totals	65	64	Total Personal Services	6,008,600

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
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	1	0	3
PFD Technician II	6	3	12	0	21
PFD Technician III	2	1	6	0	9
Totals	13	6	45	0	64

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6,418.9	6,249.0	6,249.0	6,051.4	6,008.6	-42.8	-0.7%
72000 Travel	4.3	18.1	18.1	18.1	18.1	0.0	0.0%
73000 Services	2,419.8	1,913.1	1,913.1	2,110.7	2,110.7	0.0	0.0%
74000 Commodities	45.6	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	8,888.6	8,249.4	8,249.4	8,249.4	8,206.6	-42.8	-0.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	3.8	3.8	3.8	0.0	-3.8	-100.0%
1004 Gen Fund (UGF)	15.0	11.2	11.2	11.2	15.0	3.8	33.9%
1005 GF/Prgm (DGF)	375.6	376.3	376.3	376.3	377.1	0.8	0.2%
1007 I/A Rcpts (Other)	161.7	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	8,336.3	7,838.1	7,838.1	7,838.1	7,794.5	-43.6	-0.6%
Unrestricted General (UGF)	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
Designated General (DGF)	375.6	376.3	376.3	376.3	377.1	0.8	0.2%
Other Funds	8,498.0	7,858.1	7,858.1	7,858.1	7,814.5	-43.6	-0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	67	67	67	65	64	-1	-1.5%
Permanent Part Time	6	0	0	0	0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	8,249.4	6,249.0	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0
1001 CBR Fund		3.8										
1004 Gen Fund		11.2										
1005 GF/Prgm		376.3										
1007 I/A Rcpts		20.0										
1050 PFD Fund		7,838.1										
Subtotal		8,249.4	6,249.0	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Investigators (04-6101, 08-2078) to the Criminal Investigations Unit for Centralized Investigations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Criminal investigation staff within the Tax and Permanent Fund Dividend divisions are centralized within the Criminal Investigative Unit (CIU) component. The CIU investigates fraud and other criminal activity relating to the programs within these divisions. Centralization of staff allows for the sharing of resources and the ability to assign staff where needed across programs.												
The following positions are transferred to the Criminal Investigations Unit:												
Full-Time Investigator III (04-6101), range 18, located in Anchorage												
Full-Time Investigator III (08-2078), range 18, located in Anchorage												
Align Authority for Criminal Investigations Unit Reimbursable Services Agreement												
	LIT	0.0	-197.6	0.0	197.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for the Criminal Investigations Unit (CIU) reimbursable services agreement. Two Investigator positions are transferred from the Permanent Fund Dividend Division to the CIU in FY2021. This transfer aligns the authority to accommodate a change in cost from direct personal services to a contract.												
Subtotal		8,249.4	6,051.4	18.1	2,110.7	69.2	0.0	0.0	0.0	65	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Delete PFD Technician II (04-6036) Due to Operational Efficiencies and Reductions in Appeals Cases												
	Dec	-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund		-78.8										
The Permanent Fund Dividend (PFD) Division's Appeals section implemented an expedited process to work lower-level appeal cases immediately, eliminating the need to process the fee, and allowing the section to overturn an appeal upon receipt of paperwork that the applicant owed the division. This, along with a reduction in appeal cases, allows the Appeals section to reduce one of the two technician positions.												

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	
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-3.8										
1004 Gen Fund		3.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
FY2022 Salary Adjustments												
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1050 PFD Fund		35.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$36.0												
Totals		8,206.6	6,008.6	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0

Line Item Detail (1676)
Department of Revenue
Travel

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		4.3	18.1	18.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			4.3	18.1	18.1
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	4.3	18.1	18.1

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,419.8	2,110.7	2,110.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,419.8	2,110.7	2,110.7
3001	Financial Services	Merchant services fees for credit card payments and Permanent Fund Dividend monthly payments run	22.0	12.3	12.3
3003	Information Technology	Data Processing staff licenses, certificates, software services and Genesys Software licensing services for the Virtual Contact Center phone queue system	75.0	50.0	50.0
3003	Information Technology	Each year 7% of Pick.Click.Give donations are allocated towards the coordination of the program and paid to the Alaska Community Foundation whom manages and dispenses program funds	172.5	155.0	155.0
3003	Information Technology	Ilinx Advanced Capture Server and Production, one million pages per year, installation, setup, software assurance and roll-out	275.0	130.0	130.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	18.3	17.1	17.1
3006	Delivery Services	Freight, courier services, and postage	12.0	10.0	10.0
3007	Advertising and Promotions	Yearly notices for the application of the Permanent Fund Dividend, associated charitable contribution and education programs	20.0	15.0	15.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,419.8	2,110.7	2,110.7
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	6.5	5.8	5.8
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	14.5	9.0	9.0
3011	Other Services	Printed Application booklets and forms for the Permanent Fund Dividend	61.5	45.0	45.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	235.0	218.6	218.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)	22.0	18.0	18.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Computer Services - MICS	15.0	13.2	13.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage	75.0	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	30.0	28.3	28.3
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	172.0	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	52.0	40.2	40.2
3023	Inter-Agency Building Leases	Admin - Department-wide Permanent Fund Dividend Fairbanks Office location lease costs	45.0	44.0	44.0
3023	Inter-Agency Building Leases	Admin - Department-wide Facility rent for the State Office Building 11th floor, Linny Pacillo Parking Garage office space and parking spaces	299.3	299.3	299.3
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	75.0	40.0	40.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,419.8	2,110.7	2,110.7
3024	Inter-Agency Legal	Law - Department-wide	Office of Special Prosecution in which Permanent Fund Dividend fraud is pursued legally and criminally	115.0	100.0	100.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	1.5	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	57.0	56.6	56.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.6	0.5	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Appeals hearing services in which denied applicants may appeal their Permanent Fund Dividend denial through the Office of Administrative Hearings	150.0	125.0	125.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Vital Statistics - birth/death master list	15.0	15.5	15.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	UI Virtual Contact Center this service is expected to discontinue and be supplanted with a different product in FY2022	25.5	12.5	12.5
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	180.0	175.0	175.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	73.6	87.8	87.8
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Criminal Investigations related to Permanent Fund Dividend fraud	104.0	305.0	305.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		45.6	69.2	69.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			45.6	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	43.8	68.7	68.7
4002	Household/Institutional	Institutional supplies	1.8	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			375.6	376.3	377.1
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).	375.6	376.3	377.1
5007 I/A Rcpts (1007 I/A Rcpts)			161.7	20.0	20.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Coronavirus Relief Funding related to overtime and payroll of short term non-permanent employees assisting with the early Permanent Fund Dividend payment.	141.7	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	Budgeted RSA with University of Alaska for printing and administrative costs	20.0	20.0	20.0

Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				1,742.5	1,661.5	1,661.5
With Department of Administration				1,154.4	925.7	925.7
With Department of Law				190.0	140.0	140.0
With Department of Health and Social Services				15.0	15.5	15.5
With Department of Labor and Workforce Development				25.5	12.5	12.5
With Department of Revenue				357.6	567.8	567.8
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services		235.0	218.6	218.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)		22.0	18.0	18.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Computer Services - MICS		15.0	13.2	13.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage		75.0	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services		30.0	28.3	28.3
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants		172.0	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel		52.0	40.2	40.2
3023	Inter-Agency Building Leases	Admin - Department-wide Permanent Fund Dividend Fairbanks Office location lease costs		45.0	44.0	44.0
3023	Inter-Agency Building Leases	Admin - Department-wide Facility rent for the State Office Building 11th floor, Linny Pacillo Parking Garage office space and parking spaces		299.3	299.3	299.3
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the		75.0	40.0	40.0
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Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Department of Law			
3024	Inter-Agency Legal	Law - Department-wide	Office of Special Prosecution in which Permanent Fund Dividend fraud is pursued legally and criminally	115.0	100.0	100.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	1.5	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	57.0	56.6	56.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.6	0.5	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Appeals hearing services in which denied applicants may appeal their Permanent Fund Dividend denial through the Office of Administrative Hearings	150.0	125.0	125.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Vital Statistics - birth/death master list	15.0	15.5	15.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	UI Virtual Contact Center this service is expected to discontinue and be supplanted with a different product in FY2022	25.5	12.5	12.5
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	180.0	175.0	175.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	73.6	87.8	87.8
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Criminal Investigations related to Permanent Fund Dividend fraud	104.0	305.0	305.0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2022 Governor (17280)
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	27C / D	12.0		118,164	0	0	59,134	177,298	0
04-6002	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		40,038	537	0	32,495	73,070	0
04-6003	Administrative Officer I	FT	A	GP	Juneau	205	17F / G	12.0		71,203	956	0	43,163	115,322	0
04-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22G	12.0		100,464	1,349	0	53,179	154,992	0
04-6005	PFD Specialist II	FT	A	SS	Juneau	205	18C / D	12.0		74,130	0	0	44,205	118,335	0
04-6006	PFD Manager	FT	A	SS	Juneau	205	22C / D	12.0		94,202	0	0	51,076	145,278	0
04-6008	Accounting Technician I	FT	A	GP	Juneau	205	12G / J	12.0		51,049	685	0	36,264	87,998	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	16C / D	12.0		59,015	792	0	38,991	98,798	0
04-6011	Data Processing Manager I	FT	A	SS	Juneau	99	22C / D	12.0		102,875	0	0	54,044	156,919	0
04-6012	PFD Specialist I	FT	A	GP	Juneau	205	16K	12.0		72,131	968	0	43,481	116,580	0
04-6013	PFD Technician III	FT	A	GP	Juneau	205	14G / J	12.0		60,137	807	0	39,375	100,319	0
04-6014	PFD Specialist I	FT	A	GP	Juneau	205	16L	12.0		74,471	1,000	0	44,282	119,753	0
04-6015	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		42,291	568	0	33,267	76,126	0
04-6016	Data Processing Manager II	FT	A	SS	Juneau	205	23K	12.0		118,394	0	0	59,357	177,751	0
04-6017	PFD Technician III	FT	A	GP	Juneau	205	14J / K	12.0		61,876	831	0	39,970	102,677	0
04-6018	PFD Specialist I	FT	A	SS	Juneau	205	16J	12.0		71,656	0	0	43,358	115,014	0
04-6020	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		44,401	596	0	33,989	78,986	0
04-6021	PFD Technician I	FT	A	GP	Fairbanks	203	10E / F	12.0		41,789	561	0	33,095	75,445	0
04-6022	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		44,851	602	0	34,143	79,596	0
04-6028	Accounting Technician II	FT	A	GP	Juneau	205	14G / J	12.0		59,223	795	0	39,062	99,080	0
04-6029	Microfilm/Imaging Operator II	FT	A	GP	Juneau	205	12G	12.0		50,603	679	0	36,112	87,394	0
04-6032	PFD Technician III	FT	A	GP	Juneau	205	14D / E	12.0		53,893	723	0	37,238	91,854	0
04-6033	PFD Specialist II	FT	A	SS	Juneau	205	18L	12.0		87,443	0	0	48,762	136,205	0
04-6035	PFD Technician II	FT	A	GP	Juneau	205	12C / D	12.0		44,851	602	0	34,143	79,596	0
04-6036	PFD Technician II	FT	A	GP	Juneau	99	12R / A	12.0		0	0	0	0	0	0
04-6037	PFD Technician II	FT	A	GP	Juneau	205	12E / F	12.0		47,818	642	0	35,158	83,618	0
04-6038	PFD Technician III	FT	A	GP	Juneau	205	14G / J	12.0		59,020	792	0	38,993	98,805	0
04-6039	PFD Technician II	FT	A	GP	Juneau	205	12A	12.0		41,652	559	0	33,048	75,259	0
04-6040	PFD Technician III	FT	A	GP	Juneau	205	14A / B	12.0		48,560	652	0	35,412	84,624	0
04-6041	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		91,689	1,231	0	50,175	143,095	0
04-6042	PFD Specialist I	FT	A	SS	Fairbanks	203	16J / K	12.0		72,401	0	0	43,613	116,014	0
04-6043	PFD Technician II	FT	A	GP	Fairbanks	203	12G	12.0		49,628	666	0	35,778	86,072	0
04-6044	Office Assistant II	FT	A	GP	Juneau	205	10L	12.0		49,238	661	0	35,644	85,543	0
04-6045	PFD Technician II	FT	A	GP	Juneau	205	12A / A	12.0		41,652	559	0	33,048	75,259	0
04-6046	PFD Specialist I	FT	A	SS	Anchorage	200	16F / J	12.0		66,281	0	0	41,518	107,799	0
04-6047	PFD Technician I	FT	A	GP	Anchorage	200	10D / E	12.0		38,947	523	0	32,122	71,592	0
04-6048	PFD Technician III	FT	A	GP	Fairbanks	203	14K / L	12.0		61,508	826	0	39,845	102,179	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2022 Governor (17280)
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	12C / D	12.0		43,489	584	0	33,677	77,750	0
04-6050	PFD Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		44,057	591	0	33,871	78,519	0
04-6051	PFD Technician III	FT	A	GP	Anchorage	200	14E / F	12.0		51,933	697	0	36,567	89,197	0
04-6053	PFD Technician II	FT	A	GP	Juneau	205	12E / F	12.0		48,155	646	0	35,274	84,075	0
04-6055	PFD Technician II	FT	A	GP	Juneau	205	12B / C	12.0		44,343	595	0	33,969	78,907	0
04-6057	PFD Technician II	FT	A	GP	Fairbanks	203	12L / M	12.0		55,520	745	0	37,795	94,060	0
04-6060	PFD Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		43,380	582	0	33,639	77,601	0
04-6061	PFD Technician II	FT	A	GP	Juneau	205	12E / F	12.0		48,965	657	0	35,551	85,173	0
04-6065	PFD Technician III	FT	A	GP	Anchorage	200	14B / C	12.0		47,600	639	0	35,084	83,323	0
04-6066	PFD Technician II	FT	A	GP	Anchorage	200	12E / F	12.0		45,983	617	0	34,530	81,130	0
04-6068	PFD Technician II	FT	A	GP	Fairbanks	203	12J / K	12.0		52,299	702	0	36,692	89,693	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	10A / A	12.0		36,953	496	0	31,439	68,888	0
04-6071	PFD Technician II	FT	A	GP	Juneau	205	12E / F	12.0		47,683	640	0	35,112	83,435	0
04-6072	PFD Technician II	FT	A	GP	Anchorage	200	12G / J	12.0		48,935	657	0	35,541	85,133	0
04-6073	PFD Technician II	FT	A	GP	Juneau	205	12E / F	12.0		48,290	648	0	35,320	84,258	0
04-6075	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		66,426	892	0	41,528	108,846	0
04-6076	PFD Technician III	FT	A	GP	Juneau	205	14C / D	12.0		51,851	696	0	36,539	89,086	0
04-6077	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		42,550	571	0	33,355	76,476	0
04-6084	Accountant III	FT	A	SS	Juneau	205	18F / J	12.0		80,531	0	0	46,396	126,927	0
04-6088	PFD Specialist I	FT	A	SS	Juneau	205	16D / E	12.0		65,276	0	0	41,174	106,450	0
04-6090	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		80,972	1,087	0	46,507	128,566	0
04-6091	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,897	536	0	32,447	72,880	0
04-6093	PFD Specialist I	FT	A	SS	Juneau	205	16F / J	12.0		69,503	0	0	42,621	112,124	0
04-6102	Office Assistant III	FT	A	GP	Juneau	205	11F / G	12.0		45,862	616	0	34,489	80,967	0
04-6104	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		89,739	1,205	0	49,508	140,452	0
04-6105	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		66,519	893	0	41,560	108,972	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2022 Governor (17280)
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:	3,851,354
														Total COLA:	36,930
	Full Time Positions:	64	0	1										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	2,521,274
	Non Permanent Positions:	0	0	0											
	Positions in Component:	64	0	1											
	Total Component Months:	768.0													
														Total Pre-Vacancy:	6,409,558
														Minus Vacancy Adjustment of 6.28%:	(402,686)
														Total Post-Vacancy:	6,006,872
														Plus Lump Sum Premium Pay:	1,728
														Personal Services Line 100:	6,008,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	93,571	87,692	1.46%
1050 Permanent Fund Dividend Fund	6,315,987	5,919,180	98.54%
Total PCN Funding:	6,409,558	6,006,872	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.

Department of Revenue

PFD Division (981)

RDU: Taxation and Treasury (510)

FY2022 Governor's Budget

Position Totals PFT: 64

Division Director
04-6001
R27 / PX Juneau

