

**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Revenue**  
**Permanent Fund Dividend Division**  
**Component Budget Summary**

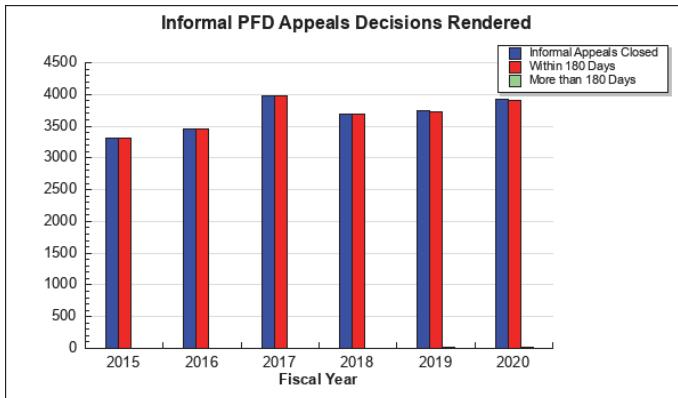
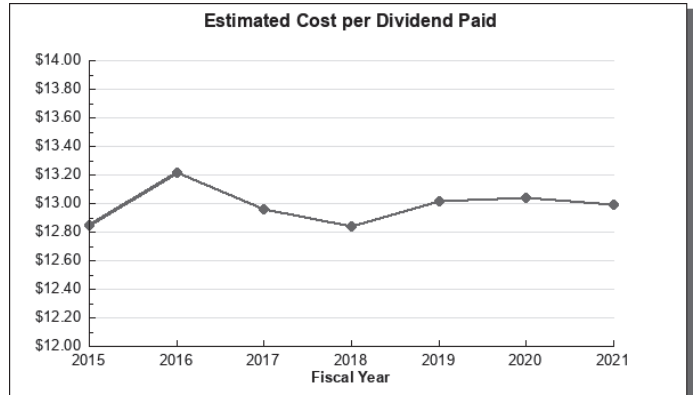
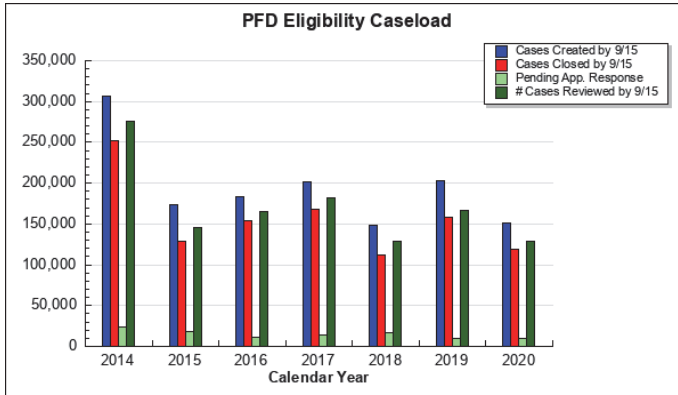
**Component: Permanent Fund Dividend Division**

**Contribution to Department's Mission**

Our mission is to administer the permanent fund dividend program assuring that all eligible Alaskans receive timely dividends, fraud is prosecuted, and all internal and external stakeholders are treated with respect.

**Results**

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



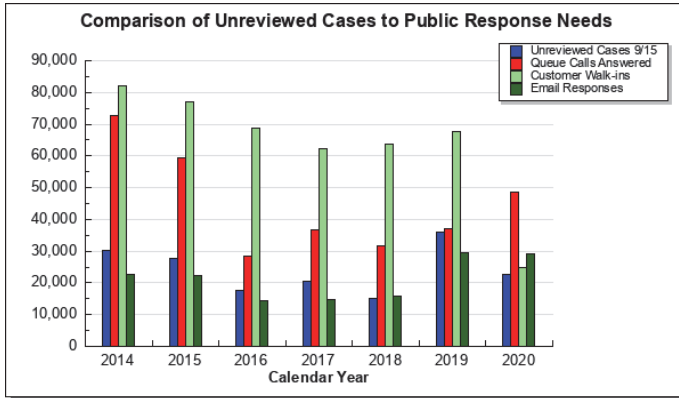
**Core Services**

- Gather and analyze statistics to improve the allocation of resources
- Encourage the use of online application and support services to improve customer response time and reduce manual processes
- Increase effectiveness of eligibility staff

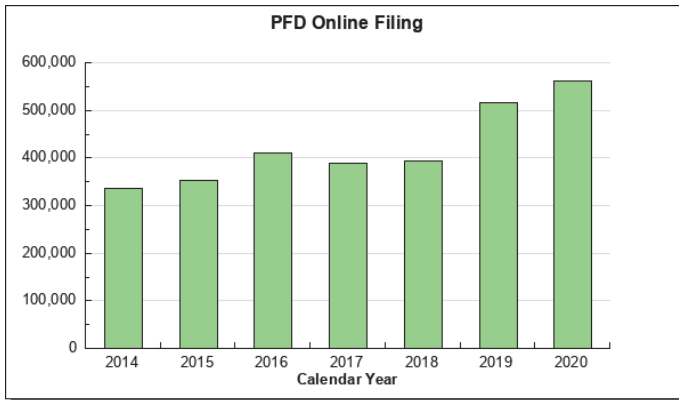
## Measures by Core Service

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

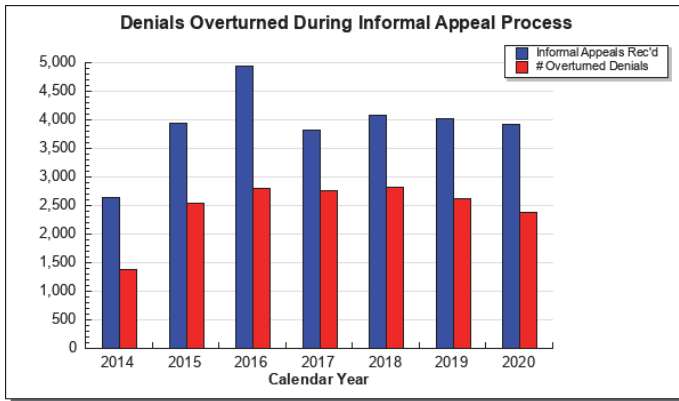
### 1. Gather and analyze statistics to improve the allocation of resources



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



### 3. Increase effectiveness of eligibility staff



## Major Component Accomplishments in 2021

- At the direction of the Governor/Legislature, because of the additional hardships created by the COVID-19 pandemic, PFD was tasked with paying out the Dividend three months early in July of 2020. The early payment was successful and assisted Alaskans with additional funds during the pandemic.
- Online web application filing continues to increase with a 91% average in online usage. Paper application

filing was at 9%, down from last year's total of 16% paper applications. The division continued to promote web-based applications verses paper, while incentivizing individuals with an earlier direct deposit payment; the flexibility of online application allows an applicant to view their eligibility status, make address updates, or view payment information. Online application filing also decreases operational costs allowing the division to work more efficiently in eligibility determinations, using less resources for data entry.

- The division continues its work in rebuilding its legacy software that is truly the basis and 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 provides continual challenges but with the help of our contractor, we are in year two of our three-year project partnership. In the second year, we completed the eligibility section and moved on to the eligibility engine and appeals section, these are major sections of the build.

### **Key Component Challenges**

- Phase 2 of the ILINX project was implemented in our initial processing section. This allows optical scanning of paper applications. The intent of this project was to reduce manual data entry and increase accuracy of data collected. Although implementation was successful, the task transformed from purely data entry to a quality assurance review. This, unfortunately, did not produce the efficiencies we had originally expected. This caused the Division to bring in 2 additional seasonal staff members, and even with this help, the 2021 Dividend file closed 2 months late.
- In the upcoming year, we hope to finalize implementation of a new phone system (contact center solution), improve upon the execution of ILINX (the OCR technology), and continue to improve upon the telework culture the PFD team would like to continue. Our programming team will also continue working on the database rewrite, which will include many of our internal managers. Their focus will be on InfoSys, the Document Viewer, and will begin work on the payment section, another major section of the build.

### **Significant Changes in Results to be Delivered in FY2023**

No changes in results to be delivered.

### **Statutory and Regulatory Authority**

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

<b>Contact Information</b>
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Permanent Fund Dividend Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	64	64	Annual Salaries	4,000,428
Part-time	0	2	COLA	13,719
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,720,026
			<i>Less 7.00% Vacancy Factor</i>	<i>(471,392)</i>
			Lump Sum Premium Pay	1,728
<b>Totals</b>	<b>64</b>	<b>66</b>	<b>Total Personal Services</b>	<b>6,264,509</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Analyst/Programmer 1	0	0	1	0	1
Analyst/Programmer 2	0	0	1	0	1
Analyst/Programmer 4	3	0	1	0	4
Analyst/Programmer 5	0	0	1	0	1
Data Processing Manager 1	0	0	1	0	1
Data Processing Manager 2	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Microfilm/Imaging Operator 2	0	0	1	0	1
Office Assistant 1	0	0	2	0	2
Office Assistant 2	0	0	3	0	3
Office Assistant 3	0	0	2	0	2
PFD Manager	0	0	1	0	1
PFD Specialist 1	1	1	6	0	8
PFD Specialist 2	0	0	2	0	2
PFD Technician 1	1	1	3	0	5
PFD Technician 2	6	3	10	0	19
PFD Technician 3	2	1	6	0	9
<b>Totals</b>	<b>13</b>	<b>6</b>	<b>47</b>	<b>0</b>	<b>66</b>

**Component Detail All Funds**  
**Department of Revenue**

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

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	5,926.3	6,340.5	6,340.5	6,340.5	6,264.5	-76.0	-1.2%
72000 Travel	0.0	18.1	18.1	18.1	18.1	0.0	0.0%
73000 Services	2,372.1	2,110.7	2,110.7	2,110.7	4,086.4	1,975.7	93.6%
74000 Commodities	25.1	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%
<b>Totals</b>	<b>8,323.5</b>	<b>8,538.5</b>	<b>8,538.5</b>	<b>8,538.5</b>	<b>10,438.2</b>	<b>1,899.7</b>	<b>22.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	15.0	19.6	19.6	19.6	0.0	-19.6	-100.0%
1005 GF/Prgm (DGF)	376.3	377.1	377.1	377.1	377.0	-0.1	0.0%
1007 I/A Rcpts (Other)	103.6	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	7,828.6	8,121.8	8,121.8	8,121.8	10,041.2	1,919.4	23.6%
<b>Unrestricted General (UGF)</b>	<b>15.0</b>	<b>19.6</b>	<b>19.6</b>	<b>19.6</b>	<b>0.0</b>	<b>-19.6</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>376.3</b>	<b>377.1</b>	<b>377.1</b>	<b>377.1</b>	<b>377.0</b>	<b>-0.1</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>7,932.2</b>	<b>8,141.8</b>	<b>8,141.8</b>	<b>8,141.8</b>	<b>10,061.2</b>	<b>1,919.4</b>	<b>23.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	65	64	64	64	64	0	0.0%
Permanent Part Time	0	0	0	0	2	2	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
1004 Gen Fund		19.6										
1005 GF/Prgm		377.1										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,121.8										
<b>Subtotal</b>		<b>8,538.5</b>	<b>6,340.5</b>	<b>18.1</b>	<b>2,110.7</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		13.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$12.3												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-199.9	-199.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
1050 PFD Fund		-196.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-199.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		16.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$16.4												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		1.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.3												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1050 PFD Fund		-3.4										

**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	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.5												
<b>Dividend Applicant Identity Verification</b>												
	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		2,000.0										
Protect the integrity of the dividend application process by contracting with a third party to screen all applicant's identity. This process is similar in nature to the Department of Labor and Workforce Development's (DOLWD) Unemployment Insurance identification validation process and is an emerging practice nationwide. We are investigating options to enact a statewide solution which would allow us to leverage federal funds.												
<b>Seasonal Dividend Application Scanning and Mail Sorting</b>												
	Inc	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
1050 PFD Fund		72.0										
The Permanent Fund Dividend (PFD) Division eliminated six seasonal Office Assistants in FY2021 as a result of bringing online a new piece of optical scanning software. Now that the software has been implemented, the error rate is higher than acceptable standards and requires a manual review of applications that have been uploaded into the Division's eligibility system. The backlog of mail created a delay in the dividend file closure between six-eight weeks and required that other division resources be utilized to fill the need. This delay further affected the ability to process eligibility determinations by staff.												
The following positions are added:												
Permanent part-time Office Assistant I (04-#030), range 8, located in Juneau												
Permanent part-time Office Assistant I (04-#031), range 8, located in Juneau												
<b>Replace General Funds with Dividend Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.5										
1050 PFD Fund		16.5										
General funds are not needed in the Permanent Fund Dividend Division. The Dividend Fund is the main funding source and is most appropriate to replace general funds with.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>10,438.2</b>	<b>6,264.5</b>	<b>18.1</b>	<b>4,086.4</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>2</b>	<b>0</b>



**Line Item Detail (1676)**  
**Department of Revenue**  
**Travel**

**Component:** Permanent Fund Dividend Division (981)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		0.0	18.1	18.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>18.1</b>	<b>18.1</b>
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	0.0	18.1	18.1

**Line Item Detail (1676)**  
**Department of Revenue**  
**Services**

**Component:** Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,372.1	2,110.7	4,086.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,372.1</b>	<b>2,110.7</b>	<b>4,086.4</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	2.7	0.0	0.0
3001	Financial Services	Merchant services fees for credit card payments and Permanent Fund Dividend monthly payments run	3.4	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	242.7	58.0	2,033.7
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 which manages and dispenses program funds.	236.8	237.0	237.0
3003	Information Technology	Ilinx Advanced Capture Server and Production, one million pages per year, installation, setup, software assurance and roll-out	37.5	40.0	40.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	17.4	17.1	17.1
3006	Delivery Services	Freight, courier services, and postage	13.1	10.0	10.0
3007	Advertising and Promotions	Yearly notices for the application of	0.6	15.0	15.0

**Line Item Detail (1676)**  
**Department of Revenue**  
**Services**

**Component:** Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			<b>3000 Services Detail Totals</b>	<b>2,372.1</b>	<b>2,110.7</b>	<b>4,086.4</b>
			the Permanent Fund Dividend, associated charitable contribution and education programs, and annual reporting of dividend activities			
3008	Utilities		Records and confidential material disposal	5.0	5.0	0.0
3009	Structure/Infrastructure/Land		Infrastructure maintenance and repairs, rentals, and leases	6.4	5.8	5.8
3010	Equipment/Machinery		Office furniture and equipment repairs, maintenance, rentals and leases	2.8	4.0	9.0
3011	Other Services		Printed Application booklets and forms for the Permanent Fund Dividend	47.1	30.0	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	220.8	206.9	206.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	62.3	62.3	62.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Computer Services - MICS	0.8	13.2	13.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	62.0	62.0	62.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	30.0	22.7	22.7
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	62.5	45.0	45.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	37.2	37.2	37.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Permanent Fund Dividend Fairbanks Office location lease costs	41.6	44.0	44.0

**Line Item Detail (1676)**  
**Department of Revenue**  
**Services**

**Component:** Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>2,372.1</b>	<b>2,110.7</b>	<b>4,086.4</b>
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility rent for the State Office Building 11th floor, Linny Pacillo Parking Garage office space and parking spaces	313.8	313.6	313.6
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease Administration	2.2	2.2	2.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	65.8	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Office of Special Prosecution in which Permanent Fund Dividend fraud is pursued legally and criminally	112.5	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	2.2	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	58.3	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	97.1	100.0	100.0
3038	Inter-Agency Management/Consulting	Health - Department-wide	Vital Statistics - birth/death master list	7.8	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	0.0	5.0	5.0
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	181.7	175.0	175.0

**Line Item Detail (1676)**  
**Department of Revenue**  
**Services**

**Component:** Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>2,372.1</b>	<b>2,110.7</b>	<b>4,086.4</b>
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	76.2	87.8	87.8
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Criminal Investigations related to Permanent Fund Dividend fraud	321.2	305.0	305.0

**Line Item Detail (1676)**  
**Department of Revenue**  
**Commodities**

**Component:** Permanent Fund Dividend Division (981)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		25.1	69.2	69.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>25.1</b>	<b>69.2</b>	<b>69.2</b>
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	23.6	68.7	68.7
4002	Household/Institutional	Institutional supplies	1.5	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>450.6</b>	<b>377.1</b>	<b>377.0</b>
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).	450.6	377.1	377.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>103.6</b>	<b>20.0</b>	<b>20.0</b>
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funding related to overtime and payroll of short term non-permanent employees assisting with the early Permanent Fund Dividend payment.	83.6	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska for printing and administrative costs	20.0	20.0	20.0
<b>6050 PFD Fund (1050 PFD Fund)</b>			<b>510.2</b>	<b>0.0</b>	<b>0.0</b>
6530 Permanent Fnd Dvdnd Fnd Gnrl Gov-Chrgs for Svcs Applctn Fees		A fee is charged when garnishment of a Permanent Fund Dividend occurs. Fees are deposited to the PFD Fund. (AS 43.23.071)	510.2	0.0	0.0

**Revenue Detail (1681)**  
**Department of Revenue**

**Component:** Permanent Fund Dividend Division (981)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		A PFD applicant who has been denied a dividend may appeal the decision upon payment of a \$25.00 appeal fee. If the claim is resolved in favor of the applicant, the fee is returned. Fees retained by the PFD Division are deposited into the PFD Fund. (AS 43.23.015(g))			



**Inter-Agency Services (1682)**  
**Department of Revenue**

**Component:** Permanent Fund Dividend Division (981)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>1,756.6</b>	<b>1,676.5</b>	<b>1,676.5</b>
With Department of Administration				633.8	608.4	608.4
With Department of Transportation/Public Facilities				357.6	359.8	359.8
With Department of Law				178.3	120.0	120.0
With Department of Health				7.8	15.5	15.5
With Department of Labor and Workforce Development				0.0	5.0	5.0
With Department of Revenue				579.1	567.8	567.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	220.8	206.9	206.9	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)	62.3	62.3	62.3	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Computer Services - MICS	0.8	13.2	13.2	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage	62.0	62.0	62.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	30.0	22.7	22.7	
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	62.5	45.0	45.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	37.2	37.2	37.2	
3023	Inter-Agency Building Leases	Trans - Department-wide Permanent Fund Dividend Fairbanks Office location lease costs	41.6	44.0	44.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Facility rent for the State Office Building 11th floor, Linny Pacillo Parking Garage office space and parking spaces	313.8	313.6	313.6	

**Inter-Agency Services (1682)**  
**Department of Revenue**

**Component:** Permanent Fund Dividend Division (981)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3023 Inter-Agency Building Leases	Trans - Department-wide	Lease Administration	2.2	2.2	2.2
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	65.8	40.0	40.0
3024 Inter-Agency Legal	Law - Department-wide	Office of Special Prosecution in which Permanent Fund Dividend fraud is pursued legally and criminally	112.5	80.0	80.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management	2.2	2.0	2.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	58.3	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	97.1	100.0	100.0
3038 Inter-Agency Management/Consulting	Health - Department-wide	Vital Statistics - birth/death master list	7.8	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	0.0	5.0	5.0
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	181.7	175.0	175.0
3038 Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	76.2	87.8	87.8
3038 Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Criminal Investigations related to Permanent Fund Dividend fraud	321.2	305.0	305.0

**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2023 Governor (18673)  
**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-#030	Office Assistant 1	PT	A	GP	Juneau	205	8A	7.0		19,326	0	0	18,085	37,411	0
04-#031	Office Assistant 1	PT	A	GP	Juneau	205	8A	7.0		19,326	0	0	18,085	37,411	0
04-6001	Division Director - Px	FT	A	XE	Juneau	N05	27N	12.0		151,535	0	0	75,842	227,377	0
04-6002	Office Assistant 2	FT	A	GP	Juneau	205	10D / E	12.0		41,615	0	0	34,133	75,748	0
04-6003	Administrative Officer 1	FT	A	GP	Juneau	205	17G	12.0		72,404	0	0	45,491	117,895	0
04-6004	Analyst/Programmer 5	FT	A	GP	Juneau	205	22G / J	12.0		103,760	0	0	57,058	160,818	0
04-6005	PFD Specialist 2	FT	A	SS	Juneau	205	18A / B	12.0		71,185	974	0	46,641	118,800	0
04-6006	PFD Manager	FT	A	SS	Juneau	205	22D / E	12.0		100,458	1,375	0	57,440	159,273	0
04-6008	Accounting Technician 1	FT	A	GP	Juneau	205	12J	12.0		53,274	0	0	38,434	91,708	0
04-6009	PFD Specialist 1	FT	A	SS	Juneau	99	16M / N	12.0		83,953	1,149	0	51,352	136,454	0
04-6010	Analyst/Programmer 2	FT	A	GP	Juneau	205	16D / E	12.0		61,831	0	0	41,591	103,422	0
04-6011	Data Processing Manager 1	FT	A	SS	Juneau	205	22A / B	12.0		93,033	1,274	0	54,701	149,008	0
04-6012	PFD Specialist 1	FT	A	GP	Juneau	205	16A / B	12.0		56,704	0	0	39,699	96,403	0
04-6013	PFD Technician 3	FT	A	GP	Juneau	205	14J	12.0		61,269	0	0	41,383	102,652	0
04-6014	PFD Specialist 1	FT	A	GP	Juneau	205	16L / M	12.0		77,059	0	0	47,208	124,267	0
04-6015	PFD Technician 2	FT	A	GP	Anchorage	200	12D / E	12.0		44,038	0	0	35,027	79,065	0
04-6016	Data Processing Manager 2	FT	A	SS	Juneau	205	23K / L	12.0		125,573	1,719	0	66,705	193,997	0
04-6017	PFD Technician 3	FT	A	GP	Juneau	205	14K	12.0		63,239	0	0	42,110	105,349	0
04-6018	PFD Specialist 1	FT	A	SS	Juneau	205	16J / K	12.0		75,493	1,033	0	48,231	124,757	0
04-6020	PFD Technician 2	FT	A	GP	Juneau	205	12E / F	12.0		49,384	0	0	36,999	86,383	0
04-6021	PFD Technician 1	FT	A	GP	Fairbanks	203	10F / G	12.0		43,597	0	0	34,864	78,461	0
04-6022	PFD Technician 2	FT	A	GP	Juneau	205	12E / F	12.0		48,415	0	0	36,642	85,057	0
04-6028	Accounting Technician 2	FT	A	GP	Juneau	205	14J	12.0		61,269	0	0	41,383	102,652	0
04-6029	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	205	12J	12.0		53,274	0	0	38,434	91,708	0
04-6032	PFD Technician 3	FT	A	GP	Juneau	205	14E / F	12.0		56,448	0	0	39,605	96,053	0
04-6033	PFD Specialist 2	FT	A	SS	Juneau	205	18L / M	12.0		90,818	1,243	0	53,884	145,945	0
04-6035	PFD Technician 1	FT	A	GP	Juneau	205	10A / B	12.0		37,879	0	0	32,755	70,634	0
04-6037	PFD Technician 1	FT	A	GP	Juneau	205	10A / A	12.0		37,323	0	0	32,550	69,873	0
04-6038	PFD Technician 3	FT	A	GP	Juneau	205	14J	12.0		61,269	0	0	41,383	102,652	0
04-6039	PFD Technician 2	FT	A	GP	Juneau	205	12F / G	12.0		50,281	0	0	37,330	87,611	0
04-6040	PFD Technician 3	FT	A	GP	Juneau	205	14C / D	12.0		52,355	0	0	38,095	90,450	0
04-6041	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20L / M	12.0		95,609	0	0	54,051	149,660	0
04-6042	PFD Specialist 1	FT	A	SS	Fairbanks	203	16K	12.0		74,755	1,023	0	47,958	123,736	0
04-6043	PFD Technician 2	FT	A	GP	Fairbanks	203	12G / J	12.0		51,374	0	0	37,733	89,107	0
04-6044	Office Assistant 2	FT	A	GP	Juneau	205	10L / M	12.0		50,737	0	0	37,498	88,235	0
04-6045	PFD Technician 2	FT	A	GP	Juneau	205	12B / C	12.0		44,768	0	0	35,296	80,064	0
04-6046	PFD Specialist 1	FT	A	SS	Anchorage	200	16A / B	12.0		58,989	808	0	42,142	101,939	0
04-6047	PFD Technician 1	FT	A	GP	Anchorage	200	10E / F	12.0		40,503	0	0	33,723	74,226	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:** FY2023 Governor (18673)  
**Component:** Permanent Fund Dividend Division (981)  
**RDU:** Taxation and Treasury (510)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-6048	PFD Technician 3	FT	A	GP	Fairbanks	203	14L	12.0		64,058	0	0	42,412	106,470	0
04-6049	PFD Technician 2	FT	A	GP	Anchorage	200	12D / E	12.0		45,468	0	0	35,554	81,022	0
04-6050	PFD Technician 2	FT	A	GP	Anchorage	200	12E / F	12.0		46,053	0	0	35,770	81,823	0
04-6051	PFD Technician 3	FT	A	GP	Anchorage	200	14F / G	12.0		54,394	0	0	38,847	93,241	0
04-6053	PFD Technician 2	FT	A	GP	Juneau	205	12B / C	12.0		44,792	0	0	35,305	80,097	0
04-6055	PFD Technician 2	FT	A	GP	Juneau	205	12C / D	12.0		45,495	0	0	35,564	81,059	0
04-6057	PFD Technician 2	FT	A	GP	Fairbanks	203	12M	12.0		57,525	0	0	40,002	97,527	0
04-6060	PFD Technician 2	FT	A	GP	Anchorage	200	12D / E	12.0		45,338	0	0	35,507	80,845	0
04-6061	PFD Technician 2	FT	A	GP	Juneau	205	12F / G	12.0		51,110	0	0	37,636	88,746	0
04-6065	PFD Technician 3	FT	A	GP	Anchorage	200	14C / D	12.0		49,805	0	0	37,154	86,959	0
04-6066	PFD Technician 2	FT	A	GP	Anchorage	200	12F / G	12.0		48,014	0	0	36,494	84,508	0
04-6068	PFD Technician 2	FT	A	GP	Fairbanks	203	12K	12.0		53,976	0	0	38,693	92,669	0
04-6069	PFD Technician 2	FT	A	GP	Juneau	99	12N / O	12.0		60,922	0	0	41,255	102,177	0
04-6070	PFD Technician 1	FT	A	GP	Juneau	205	10A / B	12.0		37,971	0	0	32,789	70,760	0
04-6071	PFD Technician 2	FT	A	GP	Juneau	205	12F / G	12.0		49,797	0	0	37,151	86,948	0
04-6072	PFD Technician 2	FT	A	GP	Anchorage	200	12J	12.0		50,739	0	0	37,499	88,238	0
04-6073	PFD Technician 2	FT	A	GP	Juneau	205	12F / G	12.0		50,419	0	0	37,381	87,800	0
04-6075	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C / D	12.0		79,457	0	0	48,093	127,550	0
04-6076	PFD Technician 3	FT	A	GP	Juneau	205	14D / E	12.0		54,275	0	0	38,803	93,078	0
04-6077	Office Assistant 3	FT	A	GP	Juneau	205	11D / E	12.0		44,371	0	0	35,150	79,521	0
04-6084	Accountant 3	FT	A	SS	Juneau	205	18J	12.0		84,490	1,157	0	51,550	137,197	0
04-6088	PFD Specialist 1	FT	A	SS	Juneau	205	16E / F	12.0		69,664	954	0	46,080	116,698	0
04-6090	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20G	12.0		84,240	0	0	49,857	134,097	0
04-6091	Office Assistant 2	FT	A	GP	Juneau	205	10A / B	12.0		37,971	0	0	32,789	70,760	0
04-6093	PFD Specialist 1	FT	A	SS	Juneau	205	16J	12.0		73,798	1,010	0	47,605	122,413	0
04-6102	Office Assistant 3	FT	A	GP	Juneau	205	11B / C	12.0		41,913	0	0	34,243	76,156	0
04-6104	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20K / L	12.0		91,004	0	0	52,353	143,357	0
04-6105	Analyst/Programmer 1	FT	A	GP	Juneau	205	14A / B	12.0		49,247	0	0	36,949	86,196	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:** FY2023 Governor (18673)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,000,428
														<b>Total COLA:</b>	13,719
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	2,720,026
	<b>Full Time Positions:</b>	64	0	0											
	<b>Part Time Positions:</b>	2	2	0											
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	66	2	0											
	<b>Total Component Months:</b>	782.0													
														<b>Total Pre-Vacancy:</b>	6,734,173
														<b>Minus Vacancy Adjustment of 7.00%:</b>	(471,392)
														<b>Total Post-Vacancy:</b>	6,262,781
														<b>Plus Lump Sum Premium Pay:</b>	1,728
														<b>Personal Services Line 100:</b>	6,264,509

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	96,696	89,927	1.44%
1050 Permanent Fund Dividend Fund	6,637,477	6,172,854	98.56%
<b>Total PCN Funding:</b>	<b>6,734,173</b>	<b>6,262,781</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1050 Permanent Fund Dividend Fund	1,728	100.00%
<b>Total Lump Sum Funding:</b>	<b>1,728</b>	<b>100.00%</b>

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)

FY2023 Governor's Budget

Position Totals: 64 PFT, 2 NP

**Division Director**  
04-6001  
R27 / PX Juneau

**PROGRAM COORDINATION**

**PFD Manager**  
04-6006  
R22 / CL Juneau

**ELIGIBILITY & PUBLIC RESPONSE**

**PFD Specialist II**  
04-6033  
R18 / CL Juneau

**APPEALS**

**PFD Specialist II**  
04-6005  
R18 / CL Juneau

**ACCOUNTING**

**Accountant III**  
04-6084  
R18 / CL Juneau

**Accounting Tech II**  
04-6028  
R14 / CL Juneau

**Accounting Tech I**  
04-6008  
R12 / CL Juneau

**Office Assistant II**  
04-6002  
R10 / CL Juneau

**INITIAL PROCESSING & IMAGING**

**PFD Specialist I**  
04-6088  
R16 / CL Juneau

**Office Assistant III**  
04-6077  
R11 / CL Juneau

**Office Assistant III**  
04-6102  
R11 / CL Juneau

**Office Assistant II**  
04-6091  
R10 / CL Juneau

**Office Assistant II**  
04-6044  
R10 / CL Juneau

**Micro/Image Op II**  
04-6029  
R12 / CL Juneau

**Office Assistant I**  
04-#030  
R08 / CL Juneau

**Office Assistant I**  
04-#031  
R08 / CL Juneau

**TRAINING**

**PFD Specialist I**  
04-6009  
R16 / CL Juneau

**PFD Technician III**  
04-6032  
R14 / CL Juneau

**ADMINISTRATIVE**

**Admin Officer I**  
04-6003  
R17 / CL Juneau

**ANCHORAGE**

**PFD Specialist I**  
04-6046  
R16 / CL Anchorage

**PFD Technician II**  
04-6049  
R12 / CL Anchorage

**PFD Technician II**  
04-6015  
R12 / CL Anchorage

**PFD Technician II**  
04-6072  
R12 / CL Anchorage

**PFD Technician II**  
04-6066  
R12 / CL Anchorage

**PFD Technician III**  
04-6065  
R14 / CL Anchorage

**PFD Technician III**  
04-6051  
R14 / CL Anchorage

**PFD Technician II**  
04-6050  
R12 / CL Anchorage

**PFD Technician II**  
04-6060  
R12 / CL Anchorage

**PFD Technician I**  
04-6047  
R10 / CL Anchorage

**FAIRBANKS**

**PFD Specialist I**  
04-6042  
R16 / CL Fairbanks

**PFD Technician III**  
04-6048  
R14 / CL Fairbanks

**PFD Technician II**  
04-6057  
R12 / CL Fairbanks

**PFD Technician II**  
04-6043  
R12 / CL Fairbanks

**PFD Technician I**  
04-6021  
R10 / CL Fairbanks

**PFD Technician II**  
04-6068  
R12 / CL Fairbanks

**JUNEAU 1**

**PFD Specialist I**  
04-6018  
R16 / CL Juneau

**PFD Technician III**  
04-6076  
R14 / CL Juneau

**PFD Technician III**  
04-6040  
R14 / CL Juneau

**PFD Technician II**  
04-6020  
R12 / CL Juneau

**PFD Technician II**  
04-6071  
R12 / CL Juneau

**PFD Technician I**  
04-6035  
R10 / CL Juneau

**PFD Technician II**  
04-6022  
R12 / CL Juneau

**PFD Technician II**  
04-6045  
R12 / CL Juneau

**PFD Technician II**  
04-6061  
R12 / CL Juneau

**JUNEAU 2**

**PFD Specialist I**  
04-6093  
R16 / CL Juneau

**PFD Technician III**  
04-6017  
R14 / CL Juneau

**PFD Technician III**  
04-6038  
R14 / CL Juneau

**PFD Technician II**  
04-6069  
R12 / CL Juneau

**PFD Technician I**  
04-6037  
R10 / CL Juneau

**PFD Technician II**  
04-6055  
R12 / CL Juneau

**PFD Technician II**  
04-6053  
R12 / CL Juneau

**PFD Technician I**  
04-6070  
R10 / CL Juneau

**PFD Technician II**  
04-6073  
R12 / CL Juneau

**PFD Specialist I**  
04-6014  
R16 / CL Juneau

**PFD Technician II**  
04-6039  
R12 / CL Juneau

**PFD Specialist I**  
04-6012  
R16 / CL Juneau

**PFD Technician III**  
04-6013  
R14 / CL Juneau

**DATA PROCESSING**

**DP Manager II**  
04-6016  
R23 / CL Juneau

**CLIENT SERVER SUPPORT**

**DP Manager I**  
04-6011  
R22 / CL Juneau

**Analyst Prog V**  
04-6004  
R22 / CL Juneau

**Analyst Prog II**  
04-6010  
R16 / CL Juneau

**Analyst Prog I**  
04-6105  
R14 / CL Juneau

**WEB SUPPORT**

**Analyst Prog IV**  
04-6075  
R20 / CL Juneau

**Analyst Prog IV**  
04-6090  
R20 / CL Anchorage

**Analyst Prog IV**  
04-6041  
R20 / CL Anchorage

**Analyst Prog IV**  
04-6104  
R20 / CL Anchorage