

State of Alaska FY2024 Governor's Operating Budget

Department of Revenue Permanent Fund Dividend Division Component Budget Summary

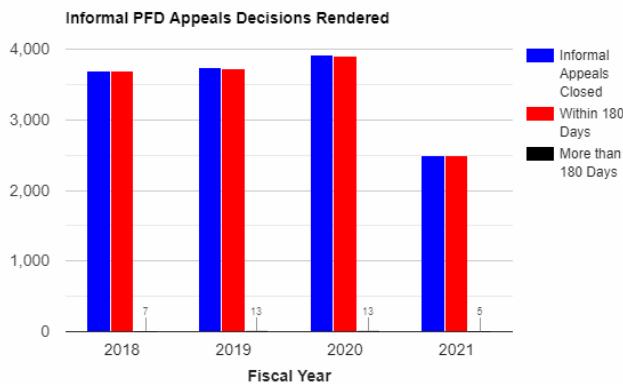
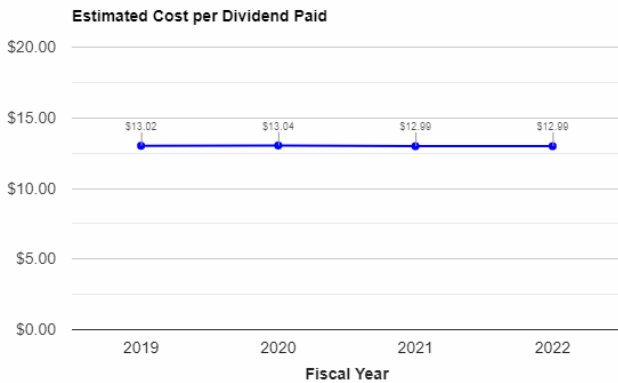
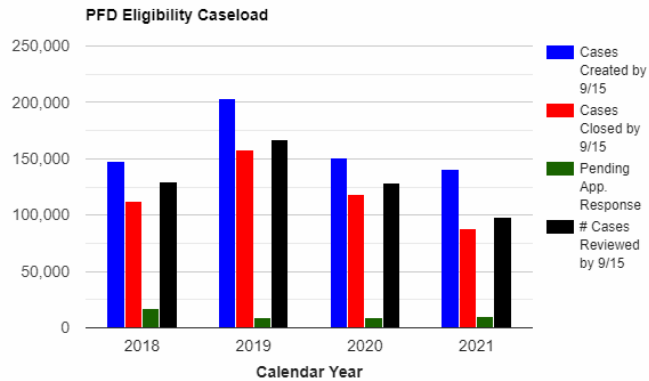
Component: Permanent Fund Dividend Division

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

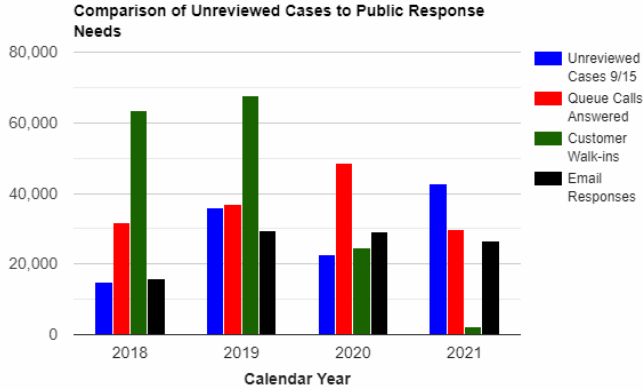
- Gather and analyze statistics to improve the allocation of resources
- Encourage the use of online application and support services to improve customer response time and reduce

- manual processes
- Increase effectiveness of eligibility staff

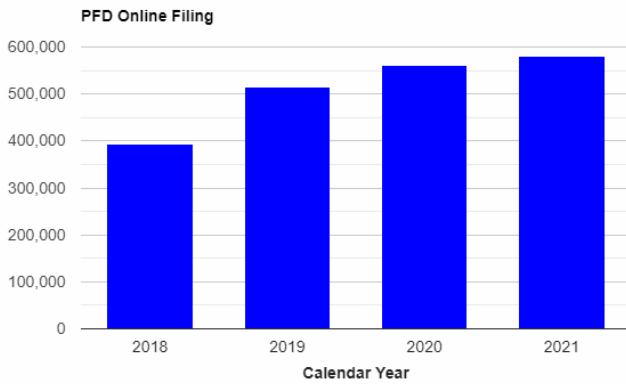
Measures by Core Service

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

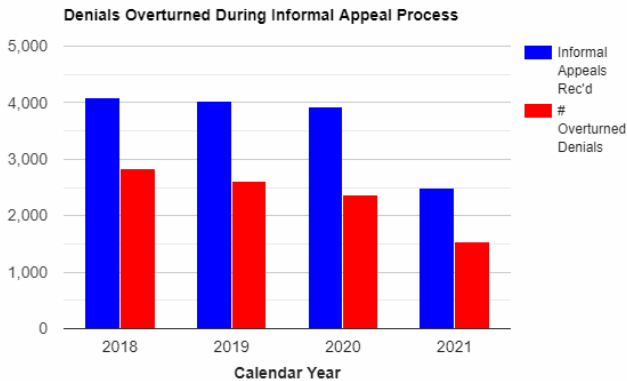
1. Gather and analyze statistics to improve the allocation of resources



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 2022

- Online web application filing continues to increase and had a 92% average this filing season. Of the 611,000 web applications received, approximately 570,000 Alaskans chose to electronically sign for their applications.

The division continued to promote web-based applications versus paper, while incentivizing individuals with an earlier direct deposit payment. When the applicant files a web-based application, they can now view their eligibility status, make address updates, or view payment information in real-time. Online application filing has decreased operational costs allowing the division to work more efficiently when determining eligibility, while using less resources for data entry.

- The division continues to rebuild its legacy software that is truly the basis and the “heart” of the division’s mission. The Dividend Application Information System (DAIS) is responsible for maintaining Alaskans’ information, managing garnishments and payments, while providing a tracking and management system for the division. The software also feeds information to the Revenue Permanent Fund Information System used by outside agencies. Rebuilding provides continual challenges but with the help of our contractor, we are in year three of our four-year project partnership. This past year, the division completed the eligibility section and moved on to the eligibility engine and the appeals sections, which are major features of the build.
- Phase 2 of the ILINX project was reassessed during the summer of 2021. Adjustments were made to strip out the quality assurance fields to be replaced with data entry or deleted altogether. These changes allowed the time spent on this task to match the previous software. The change to the ILINX software and the re-institution of three seasonal staff to assist with the workload, allowed the division to complete processing of all timely received applications on May 13, 2022.

Key Component Challenges

- Mandiant (a security firm contracted by OIT) performed a penetration test on PFD security measures during FY2022. The Division’s Data Programming team reviewed and implemented changes based on what vulnerabilities the testing revealed.
- PFD continues to face staffing challenges especially within the IT, and eligibility sections. The shortage in IT staffing have presented unique challenges when fulfilling outside (OIT) requests for information, projects, and tasks. The IT team is working to modernize and update the application while continuously improving data security. The systems will require regular investment in application code changes, performance improvements, and security upgrades to meet the ever-changing IT security and infrastructure requirements.

Significant Changes in Results to be Delivered in FY2024

- PFD in collaboration with other state agencies will be strengthening the security and functionality of the myalaska portal. The changes are expected to mitigate duplicate accounts, add security features, and increase protections from individuals looking to defraud Alaskans of their dividend, or other critical benefits that can be accessed through the portal.

Statutory and Regulatory Authority

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

Contact Information
Contact: Eric DeMoulin, Director, Administrative Services Phone: (907) 465-1009 E-mail: eric.demoulin@alaska.gov

Permanent Fund Dividend Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	64	64	Annual Salaries	3,996,786
Part-time	2	2	COLA	111,638
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,759,102
			<i>Less 4.81% Vacancy Factor</i>	<i>(330,354)</i>
			Lump Sum Premium Pay	1,728
Totals	66	66	Total Personal Services	6,538,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accounting Technician 1	0	0	2	0	2
Accounting Technician 2	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Analyst/Programmer 1	1	0	0	0	1
Analyst/Programmer 2	0	0	1	0	1
Analyst/Programmer 4	3	0	0	0	3
Analyst/Programmer 5	0	0	2	0	2
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	2	0	2
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	8	0	10
PFD Technician 2	6	3	5	0	14
PFD Technician 3	2	1	6	0	9
Totals	14	6	46	0	66

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	5,579.5	6,389.2	6,399.1	6,399.1	6,538.9	139.8	2.2%
72000 Travel	2.0	18.1	18.1	18.1	18.1	0.0	0.0%
73000 Services	2,911.8	4,086.4	4,086.4	4,086.4	1,943.5	-2,142.9	-52.4%
74000 Commodities	22.7	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	8,516.0	10,562.9	10,572.8	10,572.8	8,569.7	-2,003.1	-18.9%
Fund Sources:							
1004 Gen Fund (UGF)	19.6	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	377.1	379.6	379.6	379.6	381.7	2.1	0.6%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	8,099.3	10,163.3	10,173.2	10,173.2	8,168.0	-2,005.2	-19.7%
Unrestricted General (UGF)	19.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	377.1	379.6	379.6	379.6	381.7	2.1	0.6%
Other Funds	8,119.3	10,183.3	10,193.2	10,193.2	8,188.0	-2,005.2	-19.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	64	64	64	64	64	0	0.0%
Permanent Part Time	0	2	2	2	2	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
1005 GF/Prgm		379.6										
1007 I/A Rcpts		20.0										
1050 PFD Fund		10,163.3										
FY2023 Exempt 5% COLA												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		9.9										
FY2023 Exempt 5% COLA: \$9.9												
Subtotal		10,572.8	6,399.1	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Dividend Applicant Identity Verification												
	OTI	-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										
Technical reversal of an FY2023 one-time increment for dividend applicant identity verification.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1050 PFD Fund		124.7										
FY2024 Salary and Health Insurance Increases: \$126.6												
FY2024 GGU cost of living increase 2.5%: \$94.6												
FY2024 SU cost of living increase 1%: \$13.5												
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$14.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$3.6												
FY2024 PERS Rate Adjustment												
	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1050 PFD Fund		11.8										

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	
FY2024 PERS rate adjustment to 25.10%: \$12.0												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.2												
Dividend Application Information System Maintenance and Support												
	Inc	326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		326.4										
The Permanent Fund Dividend (PFD) Division has been working on implementation of an improved and secure information system solution. The contractor that has been providing the information system upgrade will be transitioning to a supporting role after all upgrades are complete and in production. Work is currently transitioning more to operating versus capital. This provides transparency to the expenses incurred within the Division. Remaining unobligated capital funds for the upgrade will be returned to the Dividend Fund pursuant to this additional operating budget support. The Division is currently working with the contractor on expected capital outlays for the remainder of the project.												
Eliminate Criminal Investigations Services Reimbursable Services Agreement Across Divisions												
	Dec	-469.3	0.0	0.0	-469.3	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-469.3										
Transition the Criminal Investigations Unit (CIU) to a department-wide service. The Permanent Fund Dividend (PFD) Division's reimbursable services agreement is eliminated. A corresponding amount of PFD Funds replaces interagency receipts within the CIU component.												
Totals		8,569.7	6,538.9	18.1	1,943.5	69.2	0.0	0.0	0.0	64	2	0

Line Item Detail (1676)
Department of Revenue
Travel

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		2.0	18.1	18.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			2.0	18.1	18.1
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	2.0	18.1	18.1

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,911.8	4,086.4	1,943.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,911.8	4,086.4	1,943.5
3001	Financial Services	Merchant services fees for credit card payments and Permanent Fund Dividend monthly payments run	16.0	14.0	14.0
3003	Information Technology	Data Processing staff licenses, certificates, software services and Genesys Software licensing services for the Virtual Contact Center phone queue system	225.0	2,000.0	200.0
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 which manages and dispenses program funds.	233.3	200.0	200.0
3003	Information Technology	Ilinx Advanced Capture Server and Production, one million pages per year, installation, setup, software assurance and roll-out	47.5	35.0	35.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	17.6	17.1	17.8
3006	Delivery Services	Freight, courier services, and postage	91.0	80.0	80.0
3007	Advertising and Promotions	Yearly notices for the application of the Permanent Fund Dividend, associated charitable contribution and education programs, and annual	20.0	20.0	20.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	2,911.8	4,086.4	1,943.5
			reporting of dividend activities			
3008	Utilities		Records and confidential material disposal	4.0	3.0	4.0
3009	Structure/Infrastructure/Land		Infrastructure maintenance and repairs, rentals, and leases	12.0	5.8	5.8
3010	Equipment/Machinery		Office furniture and equipment repairs, maintenance, rentals and leases	10.0	9.0	13.1
3011	Other Services		Printed Application booklets and forms for the Permanent Fund Dividend	225.0	25.0	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	210.0	200.0	195.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	65.0	40.0	55.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Computer Services - MICS	20.0	13.2	13.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	90.0	58.5	62.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	28.0	15.0	22.7
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	125.9	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	40.0	35.0	37.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Permanent Fund Dividend Fairbanks Office location lease costs	47.0	50.0	50.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility rent for the State Office Building 11th floor, Linny Pacillo Parking Garage office space and	313.6	313.6	313.6

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,911.8	4,086.4	1,943.5
			parking spaces			
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease Administration	3.0	2.2	2.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	144.5	40.0	60.0
3024	Inter-Agency Legal	Law - Department-wide	Office of Special Prosecution in which Permanent Fund Dividend fraud is pursued legally and criminally	85.0	70.0	90.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	2.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	89.9	30.0	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 services provided by the Office of Administrative Hearings (OAH)	43.0	45.0	65.0
3031	Inter-Agency Construction	Trans - Department-wide	Construction work provided by the Division of Facilities Services	2.5	0.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Vital Statistics - birth/death master list	15.5	6.0	6.0
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	175.0	175.0	175.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	88.0	87.8	87.8
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Criminal Investigations related to Permanent Fund Dividend fraud	422.0	462.8	0.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		22.7	69.2	69.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			22.7	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	20.6	68.7	68.7
4002	Household/Institutional	Institutional supplies	2.1	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			427.5	379.6	381.7
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).	427.5	379.6	381.7
5007 I/A Rcpts (1007 I/A Rcpts)			20.0	20.0	20.0
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

Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				2,010.4	1,677.5	1,323.8
With Department of Administration				714.3	469.2	539.2
With Department of Transportation/Public Facilities				366.1	366.7	365.8
With Department of Law				229.5	110.0	150.0
With Department of Health & Social Services				15.5	6.0	6.0
With Department of Revenue				685.0	725.6	262.8
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services		210.0	200.0	195.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)		65.0	40.0	55.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Computer Services - MICS		20.0	13.2	13.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage		90.0	58.5	62.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services		28.0	15.0	22.7
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants		125.9	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel		40.0	35.0	37.2
3023	Inter-Agency Building Leases	Trans - Department-wide Permanent Fund Dividend Fairbanks Office location lease costs		47.0	50.0	50.0
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		313.6	313.6	313.6
3023	Inter-Agency Building Leases	Trans - Department-wide Lease Administration		3.0	2.2	2.2
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Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	144.5	40.0	60.0
3024	Inter-Agency Legal	Law - Department-wide	Office of Special Prosecution in which Permanent Fund Dividend fraud is pursued legally and criminally	85.0	70.0	90.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	2.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	89.9	30.0	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 services provided by the Office of Administrative Hearings (OAH)	43.0	45.0	65.0
3031	Inter-Agency Construction	Trans - Department-wide	Construction work provided by the Division of Facilities Services	2.5	0.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Vital Statistics - birth/death master list	15.5	6.0	6.0
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	175.0	175.0	175.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	88.0	87.8	87.8
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Criminal Investigations related to Permanent Fund Dividend fraud	422.0	462.8	0.0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2024 Governor (19867)
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	8B / C	7.0		21,146	725	0	18,947	40,818	0
04-?031	Office Assistant 1	PT	A	GP	Juneau	205	8B / C	7.0		21,146	725	0	18,947	40,818	0
04-6001	Division Director - Px	FT	A	XE	Juneau	N05	27F / J	12.0		135,951	0	0	72,089	208,040	0
04-6002	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		47,034	1,613	0	36,491	85,138	0
04-6003	Administrative Officer 1	FT	A	GP	Juneau	205	17G / J	12.0		77,007	2,641	0	47,638	127,286	0
04-6004	Analyst/Programmer 5	FT	A	GP	Juneau	205	22J	12.0		108,869	3,734	0	59,487	172,090	0
04-6005	PFD Specialist 2	FT	A	SS	Juneau	205	18J / K	12.0		86,088	1,181	0	53,689	140,958	0
04-6006	PFD Manager	FT	A	SS	Juneau	205	22E / F	12.0		104,842	1,438	0	60,663	166,943	0
04-6008	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		44,968	1,542	0	35,722	82,232	0
04-6009	PFD Specialist 1	FT	A	SS	Juneau	99	16N	12.0		84,286	1,156	0	53,019	138,461	0
04-6010	Analyst/Programmer 2	FT	A	GP	Juneau	205	16F / G	12.0		68,314	2,343	0	44,405	115,062	0
04-6011	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		100,207	1,375	0	58,940	160,522	0
04-6012	PFD Specialist 1	FT	A	GP	Juneau	205	16F / G	12.0		68,640	2,354	0	44,526	115,520	0
04-6013	PFD Technician 3	FT	A	GP	Juneau	205	14D / E	12.0		55,884	1,917	0	39,782	97,583	0
04-6014	PFD Specialist 1	FT	A	GP	Juneau	205	16M	12.0		79,970	2,743	0	48,739	131,452	0
04-6015	PFD Technician 2	FT	A	GP	Anchorage	200	12E / F	12.0		46,964	1,611	0	36,465	85,040	0
04-6016	Data Processing Manager 2	FT	A	SS	Juneau	205	23J / K	12.0		119,612	1,641	0	66,156	187,409	0
04-6017	PFD Technician 3	FT	A	GP	Juneau	205	14A / B	12.0		50,286	1,725	0	37,700	89,711	0
04-6018	PFD Specialist 1	FT	A	SS	Juneau	205	16A / B	12.0		62,455	857	0	44,900	108,212	0
04-6020	PFD Technician 1	FT	A	GP	Juneau	205	10A / B	12.0		39,397	1,351	0	33,650	74,398	0
04-6021	PFD Technician 1	FT	A	GP	Fairbanks	203	10G	12.0		45,279	1,553	0	35,838	82,670	0
04-6022	PFD Technician 1	FT	A	GP	Juneau	205	10B / C	12.0		40,071	1,374	0	33,901	75,346	0
04-6028	Accounting Technician 2	FT	A	GP	Juneau	205	14J / K	12.0		63,955	2,193	0	42,784	108,932	0
04-6029	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	205	12J / K	12.0		56,648	1,943	0	40,066	98,657	0
04-6032	PFD Technician 3	FT	A	GP	Juneau	205	14F / G	12.0		60,075	2,060	0	41,341	103,476	0
04-6033	PFD Specialist 2	FT	A	SS	Juneau	205	18M	12.0		93,912	1,288	0	56,598	151,798	0
04-6035	PFD Technician 2	FT	A	GP	Juneau	205	12B / C	12.0		46,157	1,583	0	36,164	83,904	0
04-6037	PFD Technician 1	FT	A	GP	Juneau	205	10A / B	12.0		39,397	1,351	0	33,650	74,398	0
04-6038	PFD Technician 3	FT	A	GP	Juneau	205	14B / C	12.0		52,534	1,802	0	38,536	92,872	0
04-6039	PFD Technician 2	FT	A	GP	Juneau	205	12G	12.0		52,650	1,806	0	38,579	93,035	0
04-6040	PFD Technician 3	FT	A	GP	Juneau	205	14E / F	12.0		58,621	2,011	0	40,800	101,432	0
04-6041	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20A / B	12.0		73,213	2,511	0	46,227	121,951	0
04-6042	PFD Specialist 1	FT	A	SS	Fairbanks	203	16J / K	12.0		75,305	1,033	0	49,679	126,017	0
04-6043	PFD Technician 2	FT	A	GP	Fairbanks	203	12A / B	12.0		43,579	1,495	0	35,206	80,280	0
04-6044	Office Assistant 2	FT	A	GP	Juneau	205	10M	12.0		52,884	1,814	0	38,666	93,364	0
04-6045	PFD Technician 1	FT	A	GP	Juneau	205	10A / B	12.0		39,566	1,357	0	33,713	74,636	0
04-6046	PFD Specialist 1	FT	A	SS	Anchorage	200	16C / D	12.0		62,911	863	0	45,069	108,843	0
04-6047	PFD Technician 1	FT	A	GP	Anchorage	200	10F / G	12.0		43,051	1,477	0	35,009	79,537	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: FY2024 Governor (19867)
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 / M	12.0		66,077	2,266	0	43,573	111,916	0
04-6049	PFD Technician 2	FT	A	GP	Anchorage	200	12F / G	12.0		49,097	1,684	0	37,258	88,039	0
04-6050	PFD Technician 2	FT	A	GP	Anchorage	200	12F / G	12.0		49,043	1,682	0	37,238	87,963	0
04-6051	PFD Technician 3	FT	A	GP	Anchorage	200	14G	12.0		57,662	1,978	0	40,443	100,083	0
04-6053	PFD Technician 1	FT	A	GP	Juneau	205	10A / B	12.0		39,397	1,351	0	33,650	74,398	0
04-6055	PFD Technician 1	FT	A	GP	Juneau	205	10A / B	12.0		39,397	1,351	0	33,650	74,398	0
04-6057	PFD Technician 2	FT	A	GP	Fairbanks	203	12A / B	12.0		42,763	1,467	0	34,902	79,132	0
04-6060	PFD Technician 2	FT	A	GP	Anchorage	200	12E / F	12.0		48,297	1,656	0	36,960	86,913	0
04-6061	PFD Technician 1	FT	A	GP	Juneau	205	10B / C	12.0		40,911	1,403	0	34,213	76,527	0
04-6065	PFD Technician 3	FT	A	GP	Anchorage	200	14G	12.0		57,662	1,978	0	40,443	100,083	0
04-6066	PFD Technician 2	FT	A	GP	Anchorage	200	12A	12.0		41,262	1,415	0	34,344	77,021	0
04-6068	PFD Technician 2	FT	A	GP	Fairbanks	203	12K / L	12.0		56,180	1,927	0	39,892	97,999	0
04-6069	PFD Technician 2	FT	A	GP	Juneau	99	12O	12.0		66,339	2,275	0	43,670	112,284	0
04-6070	PFD Technician 2	FT	A	GP	Juneau	205	12K / L	12.0		57,558	1,974	0	40,404	99,936	0
04-6071	PFD Technician 1	FT	A	GP	Juneau	205	10B / C	12.0		40,458	1,388	0	34,045	75,891	0
04-6072	PFD Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,467	1,491	0	35,164	80,122	0
04-6073	PFD Technician 2	FT	A	GP	Juneau	205	12G	12.0		52,650	1,806	0	38,579	93,035	0
04-6075	Analyst/Programmer 5	FT	A	GP	Juneau	205	22B / C	12.0		89,102	3,056	0	52,136	144,294	0
04-6076	PFD Technician 3	FT	A	GP	Juneau	205	14E / F	12.0		57,954	1,988	0	40,552	100,494	0
04-6077	Office Assistant 3	FT	A	GP	Juneau	205	11A / B	12.0		41,754	1,432	0	34,527	77,713	0
04-6084	Accountant 3	FT	A	SS	Juneau	205	18B / C	12.0		73,211	1,004	0	48,900	123,115	0
04-6088	PFD Specialist 1	FT	A	SS	Juneau	205	16F	12.0		72,197	990	0	48,523	121,710	0
04-6090	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20G / J	12.0		86,927	2,981	0	51,327	141,235	0
04-6091	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		40,359	1,384	0	34,008	75,751	0
04-6093	PFD Specialist 1	FT	A	SS	Juneau	205	16J / K	12.0		74,648	1,024	0	49,434	125,106	0
04-6102	Office Assistant 3	FT	A	GP	Juneau	205	11C / D	12.0		44,489	1,526	0	35,544	81,559	0
04-6104	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20L	12.0		96,408	3,307	0	54,853	154,568	0
04-6105	Analyst/Programmer 1	FT	A	GP	Anchorage	100	14A / B	12.0		48,643	1,668	0	37,089	87,400	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2024 Governor (19867)
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:	3,996,786
														Total COLA:	111,638
	Full Time Positions:	64	0	0										Total Premium Pay:	0
	Part Time Positions:	2	0	0										Total Benefits:	2,759,102
	Non Permanent Positions:	0	0	0											
	Positions in Component:	66	0	0											
	Total Component Months:	782.0													
														Total Pre-Vacancy:	6,867,526
														Minus Vacancy Adjustment of 4.81%:	(330,354)
														Total Post-Vacancy:	6,537,172
														Plus Lump Sum Premium Pay:	1,728
														Personal Services Line 100:	6,538,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	91,251	86,862	1.33%
1050 Permanent Fund Dividend Fund	6,776,275	6,450,310	98.67%
Total PCN Funding:	6,867,526	6,537,172	100.00%

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

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Revenue

PFD Division (981)

RDU: Taxation and Treasury (510)

FY2024 Governor's Budget

Position Totals: 64 PFT, 2 PPT

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

Accounting Tech I
04-6002
R12 / 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
04-7030
R8 / CL Juneau

Office Assistant I
04-7031
R8 / 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 I
04-6020
R10 / CL Juneau

PFD Technician I
04-6071
R10 / CL Juneau

PFD Technician II
04-6035
R12 / CL Juneau

PFD Technician I
04-6022
R10 / CL Juneau

PFD Technician I
04-6045
R10 / CL Juneau

PFD Technician I
04-6061
R10 / 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 I
04-6055
R10 / CL Juneau

PFD Technician I
04-6053
R10 / CL Juneau

PFD Technician II
04-6070
R12 / 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 Anchorage

WEB SUPPORT

Analyst Prog V
04-6075
R22 / 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