

State of Alaska FY2025 Governor's Operating Budget

Department of Revenue Permanent Fund Dividend Division Component Budget Summary

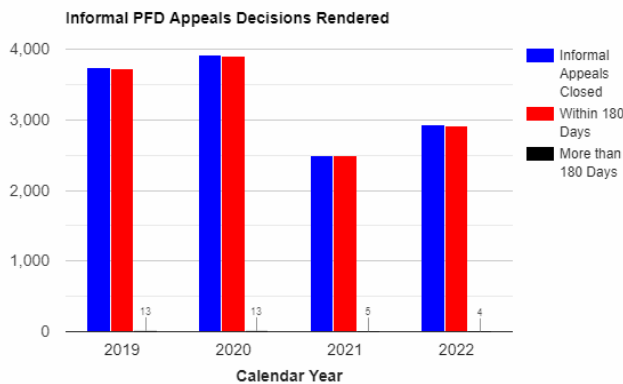
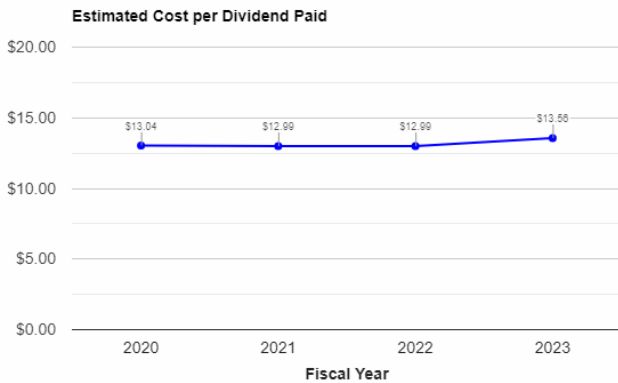
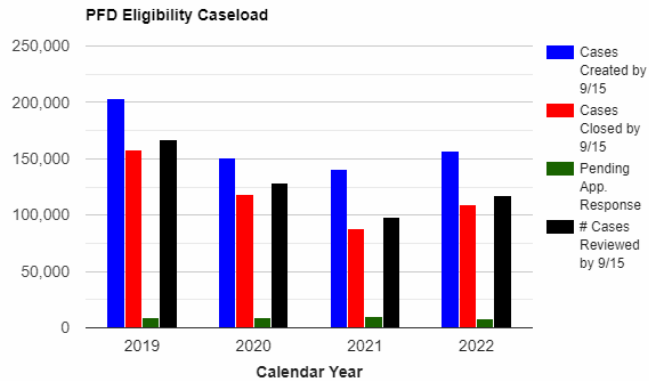
Component: Permanent Fund Dividend Division

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

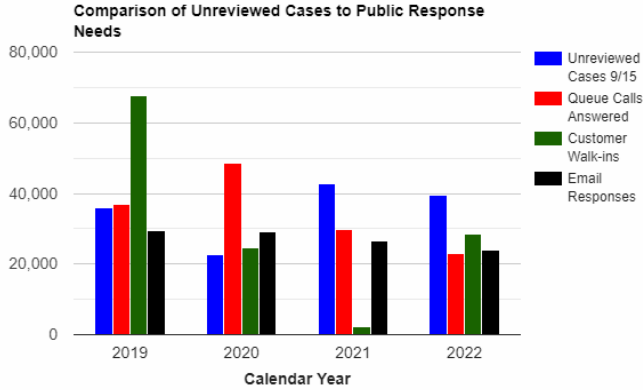
- Gather and analyze statistics to improve the allocation of resources
- Encourage the use of online application and support services to improve customer response time and reduce

- manual processes
- Increase effectiveness of eligibility staff

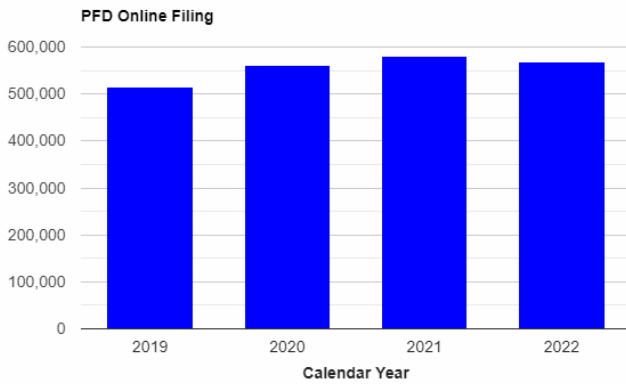
Measures by Core Service

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

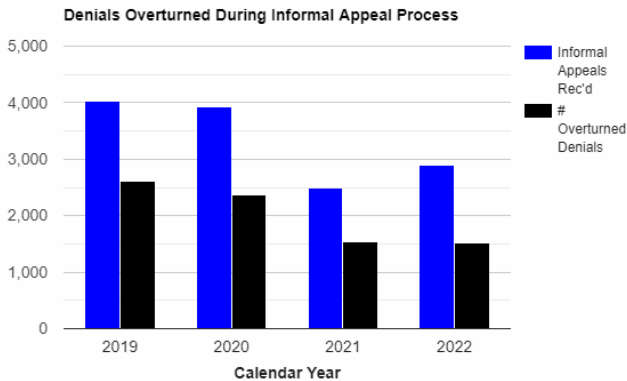
1. Gather and analyze statistics to improve the allocation of resources



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 2023

- Online web application filing continues to be the way in which the majority of Alaskans file for their dividend. In 2023, 92 percent of PFD filers did online this filing season. Of the 620,000 web applications received,

approximately 580,000 Alaskans chose to electronically sign 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.

- Multi Factor Authentication (MFA) implementation rolled out in 2022.
- A 2021 security audit led to additional hardening of Permanent Fund Dividend's online application.

Key Component Challenges

- The division continues to face staffing challenges, especially within the eligibility sections.

Significant Changes in Results to be Delivered in FY2025

- Permanent Fund Dividend Division 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
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Permanent Fund Dividend Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	64	64	Annual Salaries	4,184,167
Part-time	2	2	COLA	207,848
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	2,930,070
			<i>Less 6.85% Vacancy Factor</i>	<i>(501,613)</i>
			Lump Sum Premium Pay	1,728
Totals	69	69	Total Personal Services	6,822,200

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 2	1	0	0	0	1
Analyst/Programmer 3	1	0	1	0	2
Analyst/Programmer 4	2	0	0	0	2
Analyst/Programmer 5	0	0	2	0	2
Data Processing Manager 1	1	0	0	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	5	0	5
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	3	0	5
PFD Technician 2	6	3	5	5	19
PFD Technician 3	2	1	6	0	9
Totals	15	6	43	5	69

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	5,695.6	6,538.9	6,538.9	6,503.9	6,822.2	6,822.2	318.3	4.9%	
2000 Travel	7.1	18.1	18.1	18.1	18.1	18.1	0.0	0.0%	
3000 Services	2,740.2	1,943.5	1,943.5	1,943.5	1,943.5	2,134.3	190.8	9.8%	
4000 Commodities	110.9	69.2	69.2	104.2	69.2	121.9	17.7	17.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,553.8	8,569.7	8,569.7	8,569.7	8,853.0	9,096.5	526.8	6.1%	
Fund Sources:									
1005 GF/Prgm (DGF)	274.8	381.7	381.7	381.7	383.8	383.8	2.1	0.6%	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
1050 PFD Fund (Other)	8,259.0	8,168.0	8,168.0	8,168.0	8,449.2	8,692.7	524.7	6.4%	
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	274.8	381.7	381.7	381.7	383.8	383.8	2.1	0.6%	
Other Funds	8,279.0	8,188.0	8,188.0	8,188.0	8,469.2	8,712.7	524.7	6.4%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	64	64	64	64	64	64	0	0.0%	
Permanent Part Time	2	2	2	2	2	2	0	0.0%	
Non Permanent	0	0	0	3	3	3	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	8,569.7	6,538.9	18.1	1,943.5	69.2	0.0	0.0	0.0	64	2	0
1005 GF/Prgm		381.7										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,168.0										
Subtotal		8,569.7	6,538.9	18.1	1,943.5	69.2	0.0	0.0	0.0	64	2	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Add Three Office Assistant (04-N23006, 04-N23007, and 04-N23008) for Increasing Initial Processing Documentation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
<p>The Permanent Fund Dividend (PFD) Division is currently implementing several security measures to ensure Alaskans' personal identifiable information (PII) is protected. Recent breaches in other departments have heightened PFDD's awareness of these vulnerabilities. One of these changes created potential additional documentation to be processed by the Initial Processing section. While the PFDD cannot accurately project how much this newly implemented security change affects the amount of additional documentation mailed in, the division believes these positions are needed for at least this filing season.</p> <p>The following positions are added:</p> <ul style="list-style-type: none"> Non-permanent Office Assistant 1 (04-N23006), range 8, located in Juneau, expires 6/30/2025 Non-permanent Office Assistant 1 (04-N23007), range 8, located in Juneau, expires 6/30/2025 Non-permanent Office Assistant 1 (04-N23008), range 8, located in Juneau, expires 6/30/2025 												
Align Authority for Annual Information Technology (IT) Equipment Refresh	LIT	0.0	-35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to commodities for annual computer equipment life cycle replacement. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
Subtotal		8,569.7	6,503.9	18.1	1,943.5	104.2	0.0	0.0	0.0	64	2	3
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	283.3	283.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.1										
1050 PFD Fund		281.2										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$283.3
 FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$16.7

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	
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.6 FY2025 GGU 5% Cost of Living Adjustment: \$195.7 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$67.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to personal services for anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		8,853.0	6,822.2	18.1	1,943.5	69.2	0.0	0.0	0.0	64	2	3

***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Legal and Adjudication Services from Department of Law and Office of Administrative Hearings

	Inc	90.0	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		90.0										

The Permanent Fund Dividend (PFD) Division requires the assistance and expertise of the Department of Law for legal services and the Office of Administrative Hearings for appeals adjudications. The division enters into annual agreements for legal services that provide general legal counsel, dividend fraud through the Office of Special Prosecutions, and adjudications through the Office of Administrative Hearings. Over the years, application counts have increased, fraud instances continue to rise as bad actors become more sophisticated and the division has seen an increase in appeals activity.

Increased Postage Costs Due to Increased Federal Rate and Mailings

	Inc	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		70.0										

Postage costs are steadily increasing due to federal rate increases and the division is mailing more documents to Alaskans who have chosen not to participate in multi-factor authentication (MFA) and opted for physical documents. within the myPFD website.

Federal postage rates increased by six cents in 2023 and has increased 32 percent since 2019.

For some Alaskans, mail is the only way to communicate with the division. This includes their application and supporting documentation. Similarly, there are Alaskans without any viable internet connection. The ability of the division to continue seamless service and communications with Alaska in both urban and rural locations is vital.

Annual Life Cycle Computer and Equipment Refresh

	Inc	52.7	52.7	0.0	0.0	0.0	52.7	0.0	0.0	0	0	0
1050 PFD Fund		52.7										

The division has historically received capital appropriations for computer, printer, scanner, and related equipment refreshes. All available capital appropriations were fully expended in FY2023. The proposed schedule supports 66 permanent positions and allows for 25 percent of the workstations to be replaced on an annualized basis.

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	
Permanent Fund Dividend Division and Child Support Enforcement Division Call Center System Contract												
1050 PFD Fund	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Permanent Fund Dividend (PFD) Division and Child Support Enforcement Division implemented a new call center solution with Avtex and Genesys which replaced an old Cisco system in FY2020. This was a cost-effective solution and leveraged federal dollars effectively within the organization to implement the initial contract.</p> <p>During the first three years of the contract the department was able to negotiate free support services due to delays in implementation. These costs, upon renewal, need to be realized along with the proposed increase in licensing costs from the contractor.</p> <p>The new contract is expected to increase costs by \$50.0 annually covering both divisions. The Child Support Enforcement Division currently pays for 80 percent of the total cost and that ratio is expected to continue in future years.</p>												
Allocate FY2023 Rate Adjustment												
1050 PFD Fund	Inc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
<p>The Legislature appropriated unallocated rate adjustments at the Office of Management and Budget's (OMB) request for FY2023. The intent of the rate adjustments is to keep agency's budgets in line with changing statewide core service rates. For FY2023, these consisted of rates charged by the Department of Administration's Division of Personnel, Division of Finance, Office of Information Technology, and Shared Services of Alaska.</p> <p>The department is reallocating these rate adjustments to match both how the central rate agency bills the department and how each division within the department pays the rate. This ensures each division has the appropriate budget to pay for rate increases that occurred in FY2023 and reduces excess budget authority.</p>												
Totals		9,096.5	6,822.2	18.1	2,134.3	121.9	0.0	0.0	0.0	64	2	3

Line Item Detail (1676)
Department of Revenue
Travel

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		7.1	18.1	18.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			7.1	18.1	18.1
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	7.1	18.1	18.1

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,740.2	1,943.5	2,134.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,740.2	1,943.5	2,134.3
3001	Financial Services	Merchant services fees for credit card payments and Permanent Fund Dividend monthly payments run	12.9	13.0	13.0
3003	Information Technology	Data Processing staff licenses, certificates, software services and Genesys Software licensing services for the Virtual Contact Center phone queue system	95.5	17.9	17.9
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.	238.0	342.0	343.6
3003	Information Technology	Ilinx Advanced Capture Server and Production, one million pages per year, installation, setup, software assurance and roll-out	30.5	30.5	30.5
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	44.2	45.0	55.0
3006	Delivery Services	Freight, courier services, and postage	153.8	91.6	161.6
3007	Advertising and Promotions	Yearly notices for the application of the Permanent Fund Dividend, associated charitable contribution and education programs, and annual	29.5	1.0	1.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	2,740.2	1,943.5	2,134.3
			reporting of dividend activities			
3008	Utilities		Records and confidential material disposal	19.6	16.1	16.1
3009	Structure/Infrastructure/Land		Infrastructure maintenance and repairs, rentals, and leases	12.5	7.3	5.5
3010	Equipment/Machinery		Office furniture and equipment repairs, maintenance, rentals and leases	6.7	1.7	1.7
3011	Other Services		Printed Application booklets and forms for the Permanent Fund Dividend	86.0	67.1	67.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	205.5	208.9	232.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	61.4	61.4	61.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Computer Services - MICS	1.2	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	120.5	37.4	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	19.5	22.7	9.7
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance performed by the Division of Facilities Services	4.7	4.7	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	77.5	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	57.4	59.1	69.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Permanent Fund Dividend Fairbanks Office location lease costs	52.4	52.4	52.4

Line Item Detail (1676)
Department of Revenue
Services

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				2,740.2	1,943.5	2,134.3
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	299.5	302.1	302.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease Administration	2.4	2.4	2.4
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	104.9	77.5	100.0
3024	Inter-Agency Legal	Law - Department-wide	Office of Special Prosecution in which Permanent Fund Dividend fraud is pursued legally and criminally	124.9	77.5	100.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	1.1	1.8	1.8
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	76.5	89.9	8.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.2	1.7	1.7
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings (OAH)	112.3	70.0	115.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Vital Statistics - birth/death master list	5.5	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	137.2	130.2	190.5
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	73.1	73.1	30.7
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Criminal Investigations related to Permanent Fund Dividend fraud	472.3	0.0	0.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Permanent Fund Dividend Division (981)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		110.9	104.2	121.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			110.9	104.2	121.9
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	108.9	103.7	121.4
4002	Household/Institutional	Institutional supplies	2.0	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			409.8	381.7	383.8
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).	409.8	381.7	383.8
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
6050 PFD Fund (1050 PFD Fund)			582.0	0.0	0.0
6530 Permanent Fnd Dvdnd Fnd Gnrl Gov-Chrgs for Svcs Applctn Fees		A fee is charged when garnishment of a Dividend occurs. Fees are deposited into the Dividend Fund. An applicant who has been denied a Dividend may appeal the decision and is required to pay a \$25 appeal fee. If the claim is resolved in the applicant's favor the fee is returned. This fee is also deposited into the	582.0	0.0	0.0

Revenue Detail (1681)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

Revenue Type (OMB Fund Code)	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Revenue Source		Dividend Fund.			

Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				2,011.0	1,310.3	1,421.3
With Department of Administration				734.1	584.4	637.2
With Department of Transportation and Public Facilities				359.0	361.6	356.9
With Department of Law				229.8	155.0	200.0
With Department of Health & Social Services				5.5	6.0	6.0
With Department of Revenue				682.6	203.3	221.2
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	205.5	208.9	232.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	61.4	61.4	61.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Computer Services - MICS	1.2	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	120.5	37.4	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	19.5	22.7	9.7
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance performed by the Division of Facilities Services	4.7	4.7	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	77.5	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	57.4	59.1	69.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Permanent Fund Dividend Fairbanks Office location lease costs	52.4	52.4	52.4
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility rent for the State Office Building 11th floor, Linny Pacillo Parking Garage office space and	299.5	302.1	302.1

Inter-Agency Services (1682)
Department of Revenue

Component: Permanent Fund Dividend Division (981)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			parking spaces			
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease Administration	2.4	2.4	2.4
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	104.9	77.5	100.0
3024	Inter-Agency Legal	Law - Department-wide	Office of Special Prosecution in which Permanent Fund Dividend fraud is pursued legally and criminally	124.9	77.5	100.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	1.1	1.8	1.8
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	76.5	89.9	8.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.2	1.7	1.7
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings (OAH)	112.3	70.0	115.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Vital Statistics - birth/death master list	5.5	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	137.2	130.2	190.5
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	73.1	73.1	30.7
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Criminal Investigations related to Permanent Fund Dividend fraud	472.3	0.0	0.0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2025 Governor (20959)
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	27J	12.0		139,991	0	0	77,309	217,300	0
04-6002	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		48,209	3,347	0	37,805	89,361	0
04-6003	Administrative Officer 1	FT	A	GP	Juneau	205	17J	12.0		79,580	5,525	0	49,995	135,100	0
04-6004	Analyst/Programmer 5	FT	A	GP	Juneau	205	22J / K	12.0		113,553	7,884	0	63,197	184,634	0
04-6005	PFD Specialist 2	FT	A	SS	Juneau	205	18K	12.0		88,982	0	0	57,631	146,613	0
04-6006	PFD Manager	FT	A	SS	Juneau	205	22F	12.0		108,867	0	0	65,358	174,225	0
04-6008	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		47,968	3,330	0	37,711	89,009	0
04-6009	PFD Specialist 1	FT	A	SS	Juneau	99	16O	12.0		88,778	0	0	57,552	146,330	0
04-6010	Analyst/Programmer 3	FT	A	GP	Juneau	205	18C / D	12.0		72,434	5,029	0	47,218	124,681	0
04-6011	Data Processing Manager 1	FT	A	SS	Anchorage	99	22E / F	12.0		109,127	0	0	65,459	174,586	0
04-6012	PFD Specialist 1	FT	A	GP	Juneau	205	16G	12.0		71,526	4,966	0	46,866	123,358	0
04-6013	PFD Technician 3	FT	A	GP	Juneau	205	14E / F	12.0		59,398	4,124	0	42,153	105,675	0
04-6014	PFD Specialist 1	FT	A	GP	Juneau	205	16M / N	12.0		83,982	5,831	0	51,706	141,519	0
04-6015	PFD Technician 2	FT	A	GP	Anchorage	200	12F / G	12.0		49,775	3,456	0	38,413	91,644	0
04-6016	Data Processing Manager 2	FT	A	SS	Juneau	205	23K	12.0		124,405	0	0	71,396	195,801	0
04-6017	PFD Technician 3	FT	A	GP	Juneau	205	14A / B	12.0		51,467	3,573	0	39,071	94,111	0
04-6018	PFD Specialist 1	FT	A	SS	Juneau	205	16E / F	12.0		71,068	0	0	50,670	121,738	0
04-6020	PFD Technician 1	FT	A	GP	Juneau	205	10A / B	12.0		40,368	2,803	0	34,758	77,929	0
04-6021	PFD Technician 1	FT	A	GP	Fairbanks	203	10A	12.0		38,669	2,685	0	34,097	75,451	0
04-6022	PFD Technician 2	FT	A	GP	Willow	200	12K / L	12.0		56,319	3,910	0	40,956	101,185	0
04-6028	Accounting Technician 2	FT	A	GP	Juneau	205	14K	12.0		66,788	4,637	0	45,024	116,449	0
04-6029	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	205	12J / K	12.0		58,071	4,032	0	41,637	103,740	0
04-6032	PFD Technician 3	FT	A	GP	Juneau	205	14G	12.0		62,069	4,309	0	43,191	109,569	0
04-6033	PFD Specialist 2	FT	A	SS	Juneau	205	18M / N	12.0		95,618	0	0	60,210	155,828	0
04-6035	PFD Technician 2	FT	A	GP	Juneau	205	12F / G	12.0		52,197	3,624	0	39,354	95,175	0
04-6037	PFD Technician 2	FT	A	GP	Juneau	205	12A / B	12.0		45,463	3,156	0	36,738	85,357	0
04-6038	PFD Technician 3	FT	A	GP	Juneau	205	14C / D	12.0		55,849	3,878	0	40,774	100,501	0
04-6039	PFD Technician 2	FT	A	GP	Juneau	205	12G / J	12.0		55,097	3,825	0	40,481	99,403	0
04-6040	PFD Technician 3	FT	A	GP	Juneau	205	14G / J	12.0		64,638	4,488	0	44,189	113,315	0
04-6041	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,040	4,585	0	44,734	115,359	0
04-6042	PFD Specialist 1	FT	A	SS	Fairbanks	203	16K	12.0		76,274	0	0	52,693	128,967	0
04-6043	PFD Technician 2	FT	A	GP	Fairbanks	203	12C / D	12.0		47,245	3,280	0	37,430	87,955	0
04-6044	Office Assistant 2	FT	A	GP	Juneau	205	10M / N	12.0		55,319	3,841	0	40,568	99,728	0
04-6045	PFD Technician 2	FT	A	GP	Wasilla	200	12B / C	12.0		44,167	3,067	0	36,234	83,468	0
04-6046	PFD Specialist 1	FT	A	SS	Anchorage	200	16D / E	12.0		65,906	0	0	48,664	114,570	0
04-6047	PFD Technician 1	FT	A	GP	Anchorage	200	10G	12.0		45,045	3,127	0	36,575	84,747	0
04-6048	PFD Technician 3	FT	A	GP	Fairbanks	203	14M	12.0		69,830	4,848	0	46,207	120,885	0
04-6049	PFD Technician 2	FT	A	GP	Anchorage	200	12G	12.0		51,383	3,568	0	39,038	93,989	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: FY2025 Governor (20959)
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
04-6050	PFD Technician 2	FT	A	GP	Anchorage	200	12G	12.0		51,383	3,568	0	39,038	93,989	0
04-6051	PFD Technician 3	FT	A	GP	Anchorage	200	14G / J	12.0		59,313	4,118	0	42,120	105,551	0
04-6053	PFD Technician 2	FT	A	GP	Wasilla	200	12B / C	12.0		44,167	3,067	0	36,234	83,468	0
04-6055	PFD Technician 1	FT	A	GP	Juneau	205	10A / B	12.0		40,368	2,803	0	34,758	77,929	0
04-6057	PFD Technician 2	FT	A	GP	Fairbanks	203	12D / E	12.0		48,167	3,344	0	37,788	89,299	0
04-6060	PFD Technician 2	FT	A	GP	Anchorage	200	12F / G	12.0		51,173	3,553	0	38,956	93,682	0
04-6061	PFD Technician 2	FT	A	GP	Houston	200	12B / C	12.0		44,167	3,067	0	36,234	83,468	0
04-6065	PFD Technician 3	FT	A	GP	Anchorage	200	14G / J	12.0		59,874	4,157	0	42,338	106,369	0
04-6066	PFD Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		44,985	3,123	0	36,552	84,660	0
04-6068	PFD Technician 2	FT	A	GP	Fairbanks	203	12L	12.0		58,812	4,083	0	41,925	104,820	0
04-6069	PFD Technician 2	FT	A	GP	Juneau	205	12A	12.0		44,402	3,083	0	36,325	83,810	0
04-6070	PFD Technician 2	FT	A	GP	Ketchikan	200	12B / C	12.0		44,167	3,067	0	36,234	83,468	0
04-6071	PFD Technician 1	FT	A	GP	Juneau	205	10C / D	12.0		42,368	2,942	0	35,535	80,845	0
04-6072	PFD Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		45,957	3,191	0	36,930	86,078	0
04-6073	PFD Technician 2	FT	A	GP	Juneau	205	12G / J	12.0		55,287	3,839	0	40,555	99,681	0
04-6075	Analyst/Programmer 5	FT	A	GP	Juneau	205	22C / D	12.0		95,213	6,611	0	56,070	157,894	0
04-6076	PFD Technician 3	FT	A	GP	Juneau	205	14A / B	12.0		51,467	3,573	0	39,071	94,111	0
04-6077	Office Assistant 3	FT	A	GP	Juneau	205	11B / C	12.0		44,243	3,072	0	36,263	83,578	0
04-6084	Accountant 3	FT	A	SS	Juneau	205	18D / E	12.0		78,797	0	0	53,673	132,470	0
04-6088	PFD Specialist 1	FT	A	SS	Juneau	205	16F / J	12.0		73,518	0	0	51,622	125,140	0
04-6090	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20J	12.0		92,684	6,435	0	55,088	154,207	0
04-6091	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		42,630	2,960	0	35,637	81,227	0
04-6093	PFD Specialist 1	FT	A	SS	Juneau	205	16A / B	12.0		62,499	0	0	47,340	109,839	0
04-6102	Office Assistant 3	FT	A	GP	Juneau	205	11E / F	12.0		48,570	3,372	0	37,945	89,887	0
04-6104	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20L / M	12.0		99,189	6,887	0	57,615	163,691	0
04-6105	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,081	4,033	0	41,641	103,755	0
04-6106	Office Assistant 1	PT	A	GP	Juneau	205	8G / J	7.0		24,530	1,703	0	20,657	46,890	0
04-6107	Office Assistant 1	PT	A	GP	Juneau	205	8C / D	7.0		21,708	1,507	0	19,560	42,775	0
04-N23006	Office Assistant 1	NP	A	GP	Juneau	205	8A / A	4.0		11,661	654	0	7,768	20,083	0
04-N23007	Office Assistant 1	NP	A	GP	Juneau	205	8A / A	4.0		11,661	654	0	7,768	20,083	0
04-N23008	Office Assistant 1	NP	A	GP	Juneau	205	8A / A	4.0		11,661	654	0	7,768	20,083	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: FY2025 Governor (20959)
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:	4,184,167
														Total COLA:	207,848
	Full Time Positions:	64	0	0										Total Premium Pay:	0
	Part Time Positions:	2	0	0										Total Benefits:	2,930,070
	Non Permanent Positions:	3	0	0											
	Positions in Component:	69	0	0											
	Total Component Months:	794.0													
														Total Pre-Vacancy:	7,322,085
														Minus Vacancy Adjustment of 6.85%:	(501,613)
														Total Post-Vacancy:	6,820,472
														Plus Lump Sum Premium Pay:	1,728
														Personal Services Line 100:	6,822,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	43,198	40,239	0.59%
1050 Permanent Fund Dividend Fund	7,278,887	6,780,233	99.41%
Total PCN Funding:	7,322,085	6,820,472	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)

FY2025 Governor's Budget

Position Totals: 64 PFT, 2 PPT, 3 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

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
04-6106
R8 / CL Juneau

Office Assistant I
04-6107
R8 / CL Juneau

Office Assistant I
04-N23006
R8 / CL Juneau

Office Assistant I
04-N23007
R8 / CL Juneau

Office Assistant I
04-N23008
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 II
04-6022
R12 / CL Willow

PFD Technician II
04-6045
R12 / CL Wasilla

PFD Technician II
04-6061
R12 / CL Houston

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 II
04-6053
R12 / CL Wasilla

PFD Technician II
04-6070
R12 / CL Ketchikan

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 Anchorage

Analyst Prog V
04-6004
R22 / CL Juneau

Analyst Prog III
04-6010
R18 / CL Juneau

Analyst Prog II
04-6105
R16 / CL Anchorage

WEB SUPPORT

Analyst Prog V
04-6075
R22 / CL Juneau

Analyst Prog IV
04-6090
R20 / CL Anchorage

Analyst Prog III
04-6041
R18 / CL Anchorage

Analyst Prog IV
04-6104
R20 / CL Anchorage