

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Revenue Tax Division Component Budget Summary**

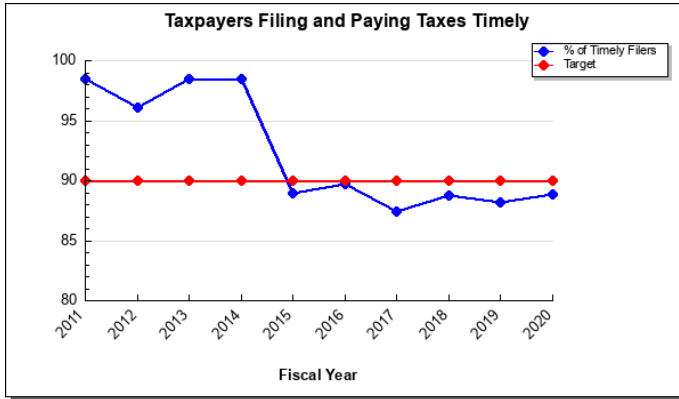
**Component: Tax Division**

**Contribution to Department's Mission**

The mission of the Tax Division is to collect taxes, inform stakeholders, and regulate charitable gaming.

**Results**

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



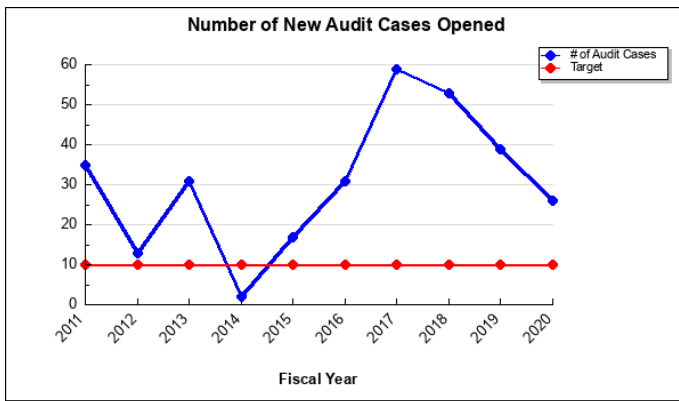
**Core Services**

- Maximize Compliance with Tax Programs
- Facilitate Voluntary Compliance
- Effectively Audit Tax Programs

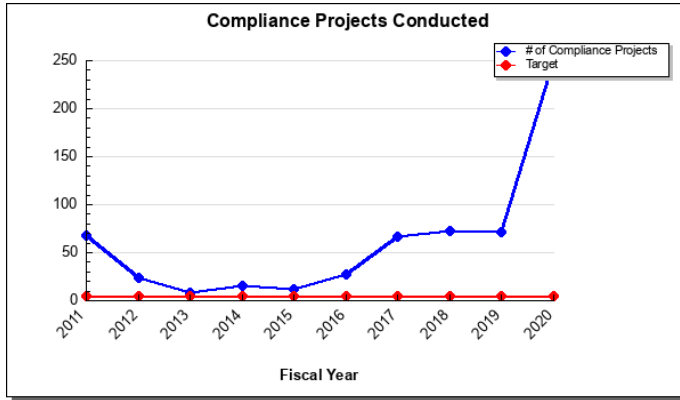
**Measures by Core Service**

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

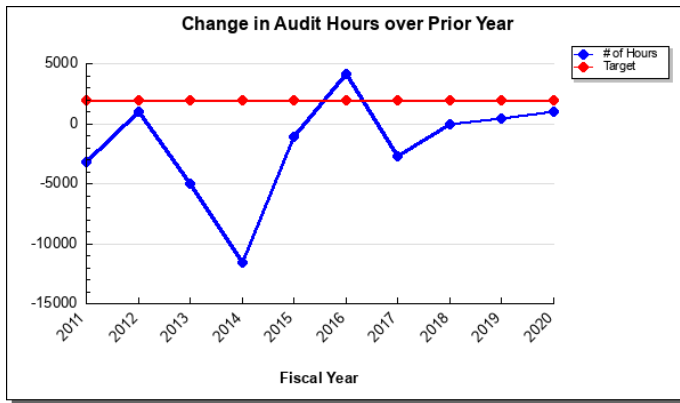
**1. Maximize Compliance with Tax Programs**



**2. Facilitate Voluntary Compliance**



**3. Effectively Audit Tax Programs**



**Major Component Accomplishments in 2020**

- Supported 27 tax types with over 20,000 taxpayers and over 30,000 tax returns.
- Successfully implemented safe procedures to allow for regular cash collections, primarily for marijuana taxpayers, during the pandemic while our public offices remain closed.
- Automated the 2019 Tax Division Annual Report. This has created efficiencies within the Division and provides a more timely and accurate work product.
- Reduced the backlog of open tax appeals.

**Key Component Challenges**

Some designated tax types, such as the Commercial Passenger Excise tax, have been severely impacted by the COVID-19 pandemic. As such, it will be challenging to maintain support to programs and communities that rely on those revenue sources in light of similarly declining unrestricted general fund collections.

- Continuing to provide great customer service while looking for further efficiencies. The consolidation of the fish tax function within our Excise Tax Group has been completed and functioning well.
- Continuing emphasis on oil and gas production tax audit timeliness and working towards a three-year cycle. The tax years now under audit are from 2014 forward, so they are all under the same tax regime of SB21.
- Accurately evaluating current and potential revenue sources and improving the quality of the financial data

collected to support revenue forecasts with the goal of developing a stable fiscal policy for the state.

- Estimating oil and gas revenues in light of the highly volatile oil and gas market coupled with uncertainties in the U.S. and global economies.
- Continuing to contribute in efforts to start large-scale natural gas development in-state and commercialization of North Slope natural gas reserves.
- Creating and implementing education programs to ensure that Alaskans understand and comply with Alaska's tax laws.
- Managing the ongoing impacts of the repealed Film Tax Credit program. Although the Alaska Film Office was repealed in 2015, outstanding credits are still allowed to be sold and transferred by their owners. The division continues to issue transferred credits with existing resources.

### **Significant Changes in Results to be Delivered in FY2022**

- Oil and gas production audits planned to be completed one to two years prior to the statute deadline.
- Implement regulatory changes to repeal or change regulations in order to clarify areas to help support the Division's audits.

### **Statutory and Regulatory Authority**

AS 04.11*	Alcoholic Beverages – Licensing
AS 05.15	Games of Chance and Contests of Skill
AS 10.25*	Electric and Telephone Cooperative Act
AS 16.10.455	Salmon Hatcheries – Cost Recoveries
AS 16.51	Alaska Seafood Marketing Institute
AS 42.05	Alaska Public Utilities Regulatory Act
AS 42.06	Pipeline Act
AS 43.05	Administration of Revenue Laws
AS 43.10	Enforcement and Collection of Taxes
AS 43.19	Multistate Tax Compact
AS 43.20	Alaska Net Income Tax Act
AS 43.31	Estate Tax Law of Alaska
AS 43.35	Gaming and Gambling on Passenger Vessels
AS 43.40*	Motor Fuel Tax
AS 43.50	Tobacco Taxes and Sales
AS 43.52*	Transportation Taxes
AS 43.55	Oil and Gas Production Tax and Oil Surcharge
AS 43.56	Oil and Gas Exploration, Production, and Pipeline Transportation Property Taxes
AS 43.60	Excise Tax on Alcoholic Beverages
AS 43.61	Excise Tax on Marijuana
AS 43.65	Mining License Tax
AS 43.75*	Fisheries Business License and Taxes
AS 43.76	Fisheries Taxes and Assessments
AS 43.77*	Fishery Resource Landing Tax
AS 43.80	Salmon Price Reports
AS 43.82	Alaska Stranded Gas Development Act
AS 43.90	Alaska Gasline Inducement Act
AS 43.98	Miscellaneous Provisions
26 U.S.C. 38	Internal Revenue Code
15 AAC 05	Administration of Revenue Laws
15 AAC 10	Enforcement
15 AAC 19	Multistate Tax Compact
15 AAC 20	Alaska Net Income Tax

- 15 AAC 21 Oil and Gas Corporate Income Tax
- 15 AAC 40 Motor Fuel Tax
- 15 AAC 50 Cigarette Tax
- 15 AAC 52 Transportation Taxes
- 15 AAC 55 Oil and Gas Properties Production Tax
- 15 AAC 56 Oil and Gas Exploration, Production and Pipeline Transportation Property Tax
- 15 AAC 60 Excise Tax on Alcoholic Beverages
- 15 AAC 61 Marijuana Tax
- 15 AAC 65 Mining License Tax
- 15 AAC 75 Fisheries Business Tax
- 15 AAC 76 Salmon Enhancement Tax
- 15 AAC 77 Fishery Resource Landing Tax
- 15 AAC 80 Salmon Prices
- 15 AAC 90 Alaska Gasline Inducement Act Provisions
- 15 AAC 98 Tire Fees
- 15 AAC 116 Common Property Fishery Assessment and Seafood Marketing Assessment
- 15 AAC 160 Authorized Games of Chance and Skill
- 15 AAC 165 Tax on Gaming or Gambling Activities Aboard Large Passenger Vessels

\* Statutes provide for sharing taxes and fees

<b>Contact Information</b>
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Tax Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	96	94	Annual Salaries	8,249,824
Part-time	0	0	COLA	78,300
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	4,577,036
			<i>Less 4.57% Vacancy Factor</i>	(590,060)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>97</b>	<b>95</b>	<b>Total Personal Services</b>	<b>12,315,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Technician III	0	0	3	0	3
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	3	0	3
Appraiser II	1	0	0	0	1
Audit Master	2	0	0	0	2
Chf Rev Eco Rch	0	0	1	0	1
College Intern IV	1	0	0	0	1
Commercial Analyst	1	0	0	0	1
Corp I/T Aud II	1	0	0	0	1
Corp I/T Aud IV	4	0	0	0	4
Corp I/T Audiii	4	0	1	0	5
Deputy Director, Tax Division	1	0	0	0	1
Director, Tax Division	1	0	0	0	1
Economist II	0	0	1	0	1
Economist III	2	0	0	0	2
I/E Tax Spec	1	0	0	0	1
Microfilm/Imaging Operator II	0	0	1	0	1
O&G Rev Aud III	6	0	0	0	6
Office Assistant II	0	0	1	0	1
Oil and Gas Revenue Auditor I	1	0	0	0	1
Oil and Gas Revenue Auditor II	3	0	0	0	3
Oil and Gas Revenue Auditor IV	3	0	0	0	3
Oil and Gas Revenue Specialist	1	0	0	0	1
Petroleum Econ Policy Analyst	1	0	0	0	1
Petroleum Economist II	1	0	1	0	2
Program Coordinator II	0	0	1	0	1
Project Assistant	1	0	0	0	1
Revenue Appeals Officer II	3	0	0	0	3
Revenue Appeals Supervisor	1	0	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Revenue Audit Supervisor I	0	0	1	0	1
Revenue Audit Supervisor II	3	0	0	0	3
St Petro Prop A	1	0	0	0	1
Tax Auditor III	6	0	0	0	6
Tax Auditor IV	4	0	0	0	4
Tax Technician II	0	0	1	0	1
Tax Technician III	9	0	5	0	14
Tax Technician IV	2	0	1	0	3
<b>Totals</b>	<b>68</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>95</b>

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

**Component:** Tax Division (2476)  
**RDU:** Taxation and Treasury (510)

Non-Formula Component

	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
71000 Personal Services	11,943.0	12,959.8	12,959.8	12,454.4	12,315.1	-139.3	-1.1%
72000 Travel	18.3	48.1	48.1	48.1	48.1	0.0	0.0%
73000 Services	2,274.4	3,848.5	3,848.5	4,353.9	4,353.9	0.0	0.0%
74000 Commodities	85.9	89.0	89.0	89.0	89.0	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>14,321.6</b>	<b>16,945.4</b>	<b>16,945.4</b>	<b>16,945.4</b>	<b>16,806.1</b>	<b>-139.3</b>	<b>-0.8%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	3,984.6	3,984.6	3,984.6	0.0	-3,984.6	-100.0%
1004 Gen Fund (UGF)	13,299.6	11,953.7	11,953.7	11,953.7	15,744.5	3,790.8	31.7%
1005 GF/Prgm (DGF)	805.8	809.3	809.3	809.3	862.0	52.7	6.5%
1007 I/A Rcpts (Other)	25.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	92.4	99.1	99.1	99.1	100.0	0.9	0.9%
1105 PFund Rcpt (Other)	97.9	98.7	98.7	98.7	99.6	0.9	0.9%
<b>Unrestricted General (UGF)</b>	<b>13,299.6</b>	<b>15,938.3</b>	<b>15,938.3</b>	<b>15,938.3</b>	<b>15,744.5</b>	<b>-193.8</b>	<b>-1.2%</b>
<b>Designated General (DGF)</b>	<b>805.8</b>	<b>809.3</b>	<b>809.3</b>	<b>809.3</b>	<b>862.0</b>	<b>52.7</b>	<b>6.5%</b>
<b>Other Funds</b>	<b>216.2</b>	<b>197.8</b>	<b>197.8</b>	<b>197.8</b>	<b>199.6</b>	<b>1.8</b>	<b>0.9%</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	103	100	100	96	94	-2	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Revenue**

**Component:** Tax Division (2476)  
**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	
<b>***** Changes From FY2021 Conference Committee To FY2021 Authorized *****</b>												
<b>Conference Committee</b>												
	ConfCom	16,945.4	12,959.8	48.1	3,848.5	89.0	0.0	0.0	0.0	100	0	1
1001 CBR Fund		3,984.6										
1004 Gen Fund		11,953.7										
1005 GF/Prgm		809.3										
1061 CIP Rcpts		99.1										
1105 PFund Rcpt		98.7										
<b>Subtotal</b>		<b>16,945.4</b>	<b>12,959.8</b>	<b>48.1</b>	<b>3,848.5</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>1</b>
<b>***** Changes From FY2021 Authorized To FY2021 Management Plan *****</b>												
<b>Transfer Investigators to the Criminal Investigations Unit for Centralized Investigations</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Criminal investigation staff within the Tax and Permanent Fund Dividend divisions are centralized within the Criminal Investigative Unit (CIU) component. The CIU investigates fraud and other criminal activity relating to the programs within these divisions. Centralization of staff allows for the sharing of resources and the ability to assign staff where needed across programs.												
The following positions are transferred to the Criminal Investigations Unit:												
Full-Time Investigator III (04-3249), range 18, located in Anchorage												
Full-Time Investigator III (04-3256), range 18, located in Anchorage												
Full-Time Investigator III (04-6095), range 18, located in Juneau												
Full-Time Investigator IV (08-2077), range 20, located in Anchorage												
<b>Align Authority for Criminal Investigations Unit Reimbursable Services Agreement</b>												
	LIT	0.0	-505.4	0.0	505.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for the Criminal Investigations Unit (CIU) reimbursable services agreement. Four Investigator positions are transferred from the Tax Division to the CIU in FY2021. This transfer aligns the authority to accommodate a change in cost from direct personal services to a contract.												
<b>Subtotal</b>		<b>16,945.4</b>	<b>12,454.4</b>	<b>48.1</b>	<b>4,353.9</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>1</b>
<b>***** Changes From FY2021 Management Plan To FY2022 Governor *****</b>												
<b>Shared Taxes Cost Recovery</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.7										
1005 GF/Prgm		48.7										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Revenue**

**Component:** Tax Division (2476)  
**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	
<p>The Tax Division collects various taxes on behalf of municipalities and shares the tax back to municipalities. Statutes allow deductions from the telephone and electric shared tax calculations to account for the Division's cost to collect the taxes. The Tax Division allocates based upon dollar value collected for an equitable distribution amongst the taxes shared with communities.</p> <p>Telephone Cooperative: FY2019 Collections \$2,545.9; 1.08% Cost Recovery \$27.4                      Electric Cooperative: FY2019 Collections \$1,972.2; 1.08% Cost Recovery \$21.3</p>												
<b>Delete Vacant Imaging Operator (04-3084) No Longer Needed for Paper Tax Filings</b>												
	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.1										
Delete full-time Microfilm/Imaging Operator I (04-3084), range 10, located in Juneau. This position is no longer needed as the need for imaging work has declined with a significant increase in electronic tax filing.												
<b>Delete Revenue Appeals Officer I (04-3282) Due to Fewer Appeal Cases</b>												
	Dec	-142.6	-142.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-142.6										
Delete full-time Revenue Appeals Officer I (04-3282), range 23, located in Anchorage. This position is in the Appeals group and is responsible for conducting and issuing decisions related to penalties and the less complex taxes at the informal conference process. This position is no longer needed due to a reduction in the number of filings needing to be completed by an Appeals Officer I.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-3,984.6										
1004 Gen Fund		3,984.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.6										
1005 GF/Prgm		4.0										
1061 CIP Rcpts		0.9										
1105 PFund Rcpt		0.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$78.4												
<b>Totals</b>		<b>16,806.1</b>	<b>12,315.1</b>	<b>48.1</b>	<b>4,353.9</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>

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

**Component:** Tax Division (2476)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		18.3	48.1	48.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>18.3</b>	<b>48.1</b>	<b>48.1</b>
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	12.5	36.1	36.1
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	5.8	12.0	12.0

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

**Component:** Tax Division (2476)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3000	Services		2,274.4	4,353.9	4,353.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>3000 Services Detail Totals</b>			<b>2,274.4</b>	<b>4,353.9</b>	<b>4,353.9</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	146.6	150.0	150.0
3002	Legal and Judicial Services	Transcription services	0.0	2.0	2.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	194.5	1,710.0	1,710.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	2.2	2.5	2.5
3005	Health Services	Ergonomic assessments	0.0	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage	8.9	6.0	8.0
3007	Advertising and Promotions	Legal notices for regulations and public hearings	4.3	5.0	5.0
3008	Utilities	Records and confidential material disposal	3.4	4.0	4.0
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	16.3	16.0	16.0
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	8.0	9.0	9.0
3011	Other Services	Professional management and consulting services; printing and copying services	60.4	83.0	83.0

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

**Component:** Tax Division (2476)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,274.4</b>	<b>4,353.9</b>	<b>4,353.9</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	322.7	329.6	329.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	95.9	56.7	95.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	100.9	104.7	101.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	54.3	53.0	54.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	28.4	30.0	29.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	72.6	54.9	54.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities and private leases	413.0	494.4	425.0
3024	Inter-Agency Legal	Law - Department-wide	OSPA Fraud Legal Services	112.5	100.0	100.0
3024	Inter-Agency Legal	Law - Department-wide	Tax Legal Services - Gaming & Tobacco	8.7	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Oil & Gas Production Matters	0.0	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	1.9	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	10.2	9.6	9.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.8	0.8	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by state agencies – Shared Services of Alaska and Division of Finance training for procurement and ALDER reporting	0.0	0.5	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings	24.2	85.0	85.0

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

**Component:** Tax Division (2476)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			<b>3000 Services Detail Totals</b>	<b>2,274.4</b>	<b>4,353.9</b>	<b>4,353.9</b>
			(OAH)			
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Secure Access Management	1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	263.6	147.5	249.7
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	108.4	130.0	110.0
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative services provided by the Criminal Investigations Unit	210.7	715.4	665.7

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

**Component:** Tax Division (2476)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		85.9	89.0	89.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>85.9</b>	<b>89.0</b>	<b>89.0</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	85.5	88.5	88.5
4002	Household/Institutional	Institutional supplies	0.4	0.5	0.5

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

**Component:** Tax Division (2476)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2,537.8</b>	<b>809.3</b>	<b>862.0</b>
5124 Program Receipts - Other Taxes		A portion of receipts from charitable gaming are appropriated to support regulation of this program by the Tax Division. These receipts fall into three categories: -AS 05.15.184 allows a 3% tax on net receipts of pull tabs; -AS 05.15.020 allows a 1% tax on net proceeds received during the preceding year for certain permit holders; and -Various licensing fees authorized in Sec. 05	2,537.8	809.3	862.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>25.9</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Revenue depository cash processing RSA	6.6	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	TRMS Support RSA	6.6	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	TRMS Support RSA	12.7	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>92.4</b>	<b>99.1</b>	<b>100.0</b>
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Motor Fuel Tax Compliance RSA	92.4	99.1	100.0
<b>5105 PFund Rcpt (1105 PFund Rcpt)</b>			<b>97.9</b>	<b>98.7</b>	<b>99.6</b>
5414 Alaska Permanent Fund Corporation Receipts		Permanent Fund Earnings replaced a portion of GF funding in the FY2000 budget. This funding source supports the oil and gas production tax audit function in the Tax Division.	97.9	98.7	99.6



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

**Component:** Tax Division (2476)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>1,829.8</b>	<b>2,365.4</b>	<b>2,363.4</b>
With Department of Administration				1,124.9	1,222.0	1,187.5
With Department of Law				121.2	150.0	150.0
With Department of Labor and Workforce Development				1.0	0.0	0.0
With Department of Public Safety				0.0	0.5	0.5
With Department of Revenue				582.7	992.9	1,025.4
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services		322.7	329.6	329.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)		95.9	56.7	95.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage		100.9	104.7	101.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services		54.3	53.0	54.0
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants		28.4	30.0	29.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel		72.6	54.9	54.9
3023	Inter-Agency Building Leases	Admin - Department-wide Cost of space in state-owned facilities and private leases		413.0	494.4	425.0
3024	Inter-Agency Legal	Law - Department-wide OSPA Fraud Legal Services		112.5	100.0	100.0
3024	Inter-Agency Legal	Law - Department-wide Tax Legal Services - Gaming & Tobacco		8.7	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide Oil & Gas Production Matters		0.0	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management		1.9	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER		10.2	9.6	9.6

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

**Component:** Tax Division (2476)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.8	0.8	0.8
3029 Inter-Agency Education/Training	Admin - Department-wide	Training provided by state agencies – Shared Services of Alaska and Division of Finance training for procurement and ALDER reporting	0.0	0.5	0.5
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings (OAH)	24.2	85.0	85.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Secure Access Management	1.0	0.0	0.0
3038 Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	0.0	0.5	0.5
3038 Inter-Agency Management/Consulting	Rev - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	263.6	147.5	249.7
3038 Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	108.4	130.0	110.0
3038 Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative services provided by the Criminal Investigations Unit	210.7	715.4	665.7

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Tax Division (2476)  
**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
04-0017	Economist III	FT	A	GP	Anchorage	200	20A	12.0		68,270	916	0	42,159	111,345	111,345
04-0021	Chf Rev Eco Rch	FT	A	SS	Juneau	205	26L	12.0		145,413	0	0	68,445	213,858	213,858
04-1035	Analyst/Programmer V	FT	A	GP	Juneau	205	22L	12.0		111,560	1,497	0	56,977	170,034	170,034
04-1145	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,955	751	0	37,944	94,650	88,170
04-2004	Tax Technician III	FT	A	GP	Juneau	205	14E / F	12.0		54,451	731	0	37,429	92,611	0
04-2006	Tax Auditor IV	FT	A	GP	Anchorage	200	22K	12.0		102,902	1,381	0	54,014	158,297	60,153
04-2095	Tax Technician III	FT	A	GP	Juneau	205	14B / C	12.0		49,920	670	0	35,878	86,468	86,468
04-2097	Accounting Technician III	FT	A	GP	Juneau	205	16D	12.0		60,411	811	0	39,469	100,691	0
04-3001	Deputy Director, Tax Division	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	62,153	189,137	189,137
04-3007	Administrative Officer I	FT	A	SS	Juneau	205	17E / F	12.0		72,977	0	0	43,810	116,787	116,787
04-3021	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		78,243	0	0	45,613	123,856	0
04-3026	Tax Technician III	FT	A	GP	Juneau	205	14J	12.0		60,645	814	0	39,549	101,008	101,008
04-3027	Revenue Audit Supervisor II	FT	A	SS	Anchorage	200	25P	12.0		151,902	0	0	70,268	222,170	222,170
04-3028	Program Coordinator II	FT	A	SS	Juneau	99	20N	12.0		107,509	0	0	55,631	163,140	163,140
04-3031	Tax Auditor IV	FT	A	GP	Anchorage	200	22B / C	12.0		82,768	1,111	0	47,122	131,001	131,001
04-3036	Tax Technician IV	FT	A	SS	Juneau	205	16E / F	12.0		69,212	0	0	42,522	111,734	111,734
04-3040	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		44,652	599	0	34,075	79,326	79,326
04-3041	Tax Technician II	FT	A	GP	Juneau	205	12A / B	12.0		42,920	576	0	33,482	76,978	76,978
04-3045	Tax Technician III	FT	A	GP	Juneau	205	14D / E	12.0		52,632	706	0	36,806	90,144	90,144
04-3047	Director, Tax Division	FT	A	XE	Anchorage	N00	27P	12.0		153,855	0	0	70,673	224,528	224,528
04-3048	Corp I/T Audiii	FT	A	GP	Anchorage	200	22G / J	12.0		98,007	1,316	0	52,338	151,661	151,661
04-3049	O&G Rev Aud III	FT	A	GP	Anchorage	200	22A / B	12.0		80,392	1,079	0	46,309	127,780	127,780
04-3052	Revenue Appeals Supervisor	FT	A	SS	Anchorage	99	26O	12.0		154,670	0	0	71,046	225,716	225,716
04-3068	I/E Tax Spec	FT	A	GP	Anchorage	200	25N	12.0		140,010	1,879	0	66,716	208,605	208,605
04-3077	Tax Auditor III	FT	A	GP	Anchorage	200	20G / J	12.0		84,425	1,133	0	47,689	133,247	133,247
04-3078	Tax Technician III	FT	A	GP	Anchorage	200	14L / M	12.0		63,486	852	0	40,522	104,860	104,860
04-3080	Tax Technician III	FT	A	GP	Anchorage	200	14A / B	12.0		46,368	622	0	34,662	81,652	81,652
04-3084	Microfilm/Imaging Operator I	FT	A	GP	Juneau	205	10F / G	12.0		0	0	0	0	0	0
04-3088	Corp I/T Aud IV	FT	A	GP	Anchorage	200	24A / B	12.0		91,527	1,229	0	50,120	142,876	142,876
04-3091	Tax Technician III	FT	A	GP	Anchorage	200	14A / B	12.0		45,212	607	0	34,266	80,085	80,085
04-3097	Microfilm/Imaging Operator II	FT	A	GP	Juneau	205	12M	12.0		58,052	779	0	38,662	97,493	97,493
04-3098	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		68,039	913	0	42,080	111,032	0
04-3201	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	12.0		51,773	695	0	36,512	88,980	88,980
04-3224	Admn OPS Mgr I	FT	A	SS	Juneau	99	22A / B	12.0		95,474	0	0	51,511	146,985	146,985
04-3228	Tax Auditor IV	FT	A	GP	Anchorage	200	22J	12.0		99,665	1,338	0	52,906	153,909	153,909
04-3230	Appraiser II	FT	A	GP	Anchorage	200	18A / B	12.0		60,959	818	0	39,657	101,434	101,434

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Tax Division (2476)  
**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
04-3233	Tax Technician IV	FT	A	SS	Anchorage	200	16C / D	12.0		60,861	0	0	39,663	100,524	100,524
04-3239	Tax Auditor III	FT	A	GP	Anchorage	200	20D / E	12.0		77,053	1,034	0	45,166	123,253	123,253
04-3240	Corp I/T Aud IV	FT	A	GP	Anchorage	200	24L	12.0		122,148	1,640	0	60,602	184,390	184,390
04-3244	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		73,352	985	0	43,899	118,236	118,236
04-3245	Tax Auditor III	FT	A	GP	Anchorage	200	20B / C	12.0		71,552	960	0	43,283	115,795	115,795
04-3246	Tax Technician III	FT	A	GP	Anchorage	200	14K / L	12.0		60,435	811	0	39,477	100,723	100,723
04-3248	Tax Technician III	FT	A	GP	Anchorage	200	14F / G	12.0		54,643	733	0	37,495	92,871	92,871
04-3250	Tax Technician III	FT	A	GP	Anchorage	200	14D / E	12.0		51,399	690	0	36,384	88,473	88,473
04-3251	Tax Technician III	FT	A	GP	Anchorage	200	14B / C	12.0		47,795	642	0	35,151	83,588	83,588
04-3252	Corp I/T Aud IV	FT	A	GP	Anchorage	200	24D / E	12.0		101,650	1,364	0	53,585	156,599	156,599
04-3254	Revenue Audit Supervisor II	FT	A	SS	Anchorage	200	25J / K	12.0		125,722	0	0	61,865	187,587	187,587
04-3259	Corp I/T Aud IV	FT	A	GP	Anchorage	200	24K / L	12.0		118,947	1,597	0	59,506	180,050	180,050
04-3261	Corp I/T Aud III	FT	A	GP	Anchorage	200	22J / K	12.0		100,204	1,345	0	53,090	154,639	154,639
04-3262	Oil and Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24J	12.0		114,582	1,538	0	58,012	174,132	174,132
04-3263	O&G Rev Aud III	FT	A	GP	Anchorage	200	22D / E	12.0		87,393	1,173	0	48,705	137,271	137,271
04-3264	Tax Technician III	FT	A	GP	Anchorage	200	14G	12.0		55,439	744	0	37,767	93,950	93,950
04-3265	Revenue Appeals Officer II	FT	A	GP	Anchorage	200	25K / L	12.0		127,888	1,717	0	62,566	192,171	192,171
04-3266	Tax Auditor IV	FT	A	GP	Anchorage	200	22J	12.0		99,665	1,338	0	52,906	153,909	153,909
04-3267	Accounting Technician III	FT	A	GP	Juneau	205	16G / J	12.0		69,869	938	0	42,706	113,513	0
04-3268	Petroleum Economist II	FT	A	GP	Anchorage	200	22A / B	12.0		80,511	1,081	0	46,349	127,941	127,941
04-3269	Administrative Assistant I	FT	A	GP	Anchorage	200	12B	12.0		40,872	549	0	32,781	74,202	74,202
04-3271	Oil and Gas Revenue Auditor I	FT	A	GP	Anchorage	200	18D / E	12.0		66,814	897	0	41,661	109,372	109,372
04-3272	Oil and Gas Revenue Auditor II	FT	A	GP	Anchorage	200	20B / C	12.0		71,459	959	0	43,251	115,669	115,669
04-3273	Oil and Gas Revenue Auditor II	FT	A	GP	Anchorage	200	20E / F	12.0		80,748	1,084	0	46,430	128,262	128,262
04-3274	O&G Rev Aud III	FT	A	GP	Anchorage	200	22C / D	12.0		84,416	1,133	0	47,686	133,235	133,235
04-3275	Oil and Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24G	12.0		110,019	1,477	0	56,450	167,946	167,946
04-3276	Oil and Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24C / D	12.0		96,135	1,290	0	51,697	149,122	149,122
04-3277	Oil and Gas Revenue Auditor II	FT	A	GP	Anchorage	200	20J / K	12.0		88,679	1,190	0	49,145	139,014	139,014
04-3278	Tax Auditor III	FT	A	GP	Anchorage	200	20A / B	12.0		69,960	939	0	42,738	113,637	113,637
04-3279	Tax Auditor III	FT	A	GP	Anchorage	200	20L	12.0		92,664	1,244	0	50,509	144,417	144,417
04-3281	Tax Auditor III	FT	A	GP	Anchorage	200	20F / G	12.0		80,972	1,087	0	46,507	128,566	128,566
04-3282	Revenue Appeals Officer I	FT	A	GP	Anchorage	200	23D / E	12.0		0	0	0	0	0	0

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Tax Division (2476)  
**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
04-3283	Analyst/Programmer V	FT	A	GP	Juneau	205	22L / M	12.0		112,013	1,504	0	57,132	170,649	170,649
04-3284	Tax Technician IV	FT	A	SS	Anchorage	200	16K	12.0		70,470	0	0	42,952	113,422	113,422
04-3286	Analyst/Programmer V	FT	A	SS	Juneau	99	22L	12.0		122,242	0	0	60,674	182,916	182,916
04-3287	Tax Technician III	FT	A	GP	Juneau	205	14A / B	12.0		48,560	652	0	35,412	84,624	84,624
04-3290	Corp I/T Audiii	FT	A	GP	Juneau	205	22F / G	12.0		98,875	1,327	0	52,635	152,837	152,837
04-3295	O&G Rev Aud III	FT	A	GP	Anchorage	200	22A / B	12.0		79,680	1,070	0	46,065	126,815	126,815
04-3296	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		68,422	918	0	42,211	111,551	111,551
04-3297	Economist II	FT	A	GP	Juneau	205	18A / B	12.0		64,467	865	0	40,857	106,189	106,189
04-5050	Corp I/T Aud II	FT	A	GP	Anchorage	200	20C / D	12.0		74,263	997	0	44,211	119,471	119,471
04-5051	Corp I/T Audiii	FT	A	GP	Anchorage	200	22C / D	12.0		84,796	1,138	0	47,816	133,750	133,750
04-6074	Corp I/T Audiii	FT	A	GP	Anchorage	200	22A / B	12.0		79,680	1,070	0	46,065	126,815	126,815
04-8009	Petroleum Econ Policy Analyst	FT	A	GP	Anchorage	200	24D / E	12.0		99,554	1,336	0	52,868	153,758	153,758
04-8012	Project Assistant	FT	A	GP	Anchorage	200	16M	12.0		73,223	983	0	43,855	118,061	118,061
04-8017	Oil and Gas Revenue Specialist	FT	A	GP	Anchorage	200	25A / B	12.0		97,780	1,313	0	52,260	151,353	151,353
04-8022	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		52,416	704	0	36,732	89,852	89,852
04-8023	Revenue Audit Supervisor II	FT	A	SS	Anchorage	99	25L	12.0		138,486	0	0	66,234	204,720	204,720
04-8024	Revenue Appeals Officer II	FT	A	GP	Anchorage	200	25L	12.0		131,333	1,763	0	63,746	196,842	196,842
04-8028	O&G Rev Aud III	FT	A	GP	Anchorage	200	22J	12.0		99,665	1,338	0	52,906	153,909	153,909
04-8029	St Petro Prop A	FT	A	SS	Anchorage	99	26M	12.0		143,696	0	0	67,962	211,658	211,658
04-8030	Tax Technician III	FT	A	GP	Anchorage	200	14C / D	12.0		48,558	652	0	35,412	84,622	84,622
04-8038	Petroleum Economist II	FT	A	GP	Juneau	205	22B / C	12.0		85,571	1,149	0	48,081	134,801	134,801
04-8043	Economist III	FT	A	GP	Anchorage	200	20A / B	12.0		70,424	945	0	42,896	114,265	114,265
04-8044	O&G Rev Aud III	FT	A	GP	Anchorage	200	22F / G	12.0		93,912	1,261	0	50,936	146,109	146,109
04-8045	Revenue Appeals Officer II	FT	A	GP	Anchorage	200	25A / B	12.0		97,780	1,313	0	52,260	151,353	151,353
04-IN1701	College Intern IV	NP	N	EE	Anchorage	N00	12A / A	12.0		37,026	0	0	3,673	40,699	40,699
04-X015	Audit Master	FT	A	XE	Anchorage	99	27	12.0		168,005	0	0	74,649	242,654	242,654
04-X017	Audit Master	FT	A	XE	Anchorage	99	27	12.0		148,577	0	0	69,190	217,767	217,767
04-X040	Commercial Analyst	FT	A	XE	Anchorage	N00	26A	12.0		99,665	0	0	52,802	152,467	152,467
08-2075	Revenue Audit Supervisor I	FT	A	SS	Juneau	99	24P	12.0		145,599	0	0	68,497	214,096	0

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

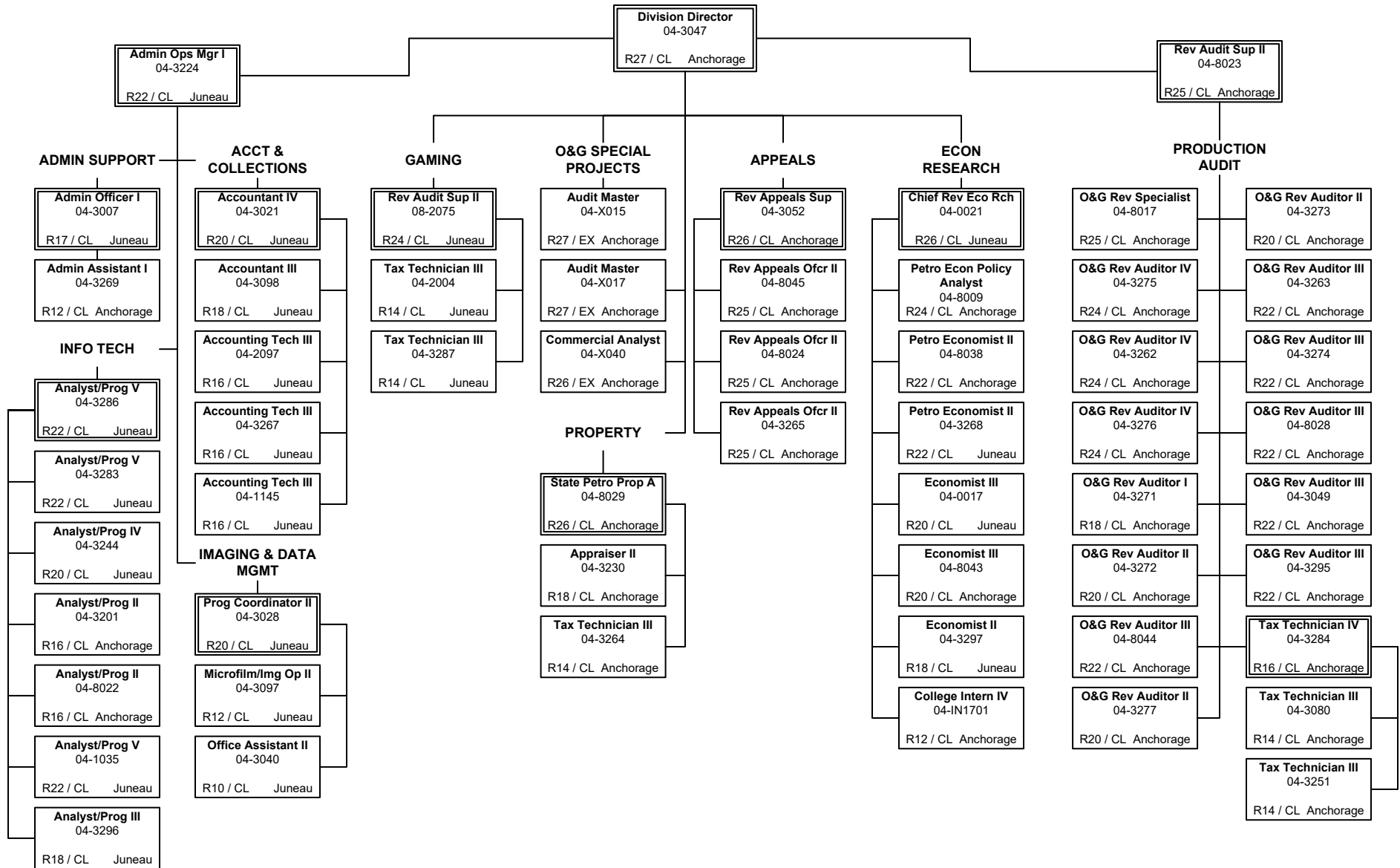
**Scenario:** FY2022 Governor (17280)  
**Component:** Tax Division (2476)  
**RDU:** Taxation and Treasury (510)

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>	8,249,824
														<b>Total COLA:</b>	78,300
	<b>Full Time Positions:</b>	94	0	2										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	4,577,036
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	95	0	2											
	<b>Total Component Months:</b>	1,140.0													
														<b>Total Pre-Vacancy:</b>	12,905,160
														<b>Minus Vacancy Adjustment of 4.57%:</b>	(590,060)
														<b>Total Post-Vacancy:</b>	12,315,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	12,315,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	12,044,737	11,494,018	93.33%
1005 General Fund/Program Receipts	762,279	727,425	5.91%
1061 Capital Improvement Project Receipts	98,144	93,657	0.76%
<b>Total PCN Funding:</b>	<b>12,905,160</b>	<b>12,315,100</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**  
**Tax Division (2476)**  
 RDU: Taxation and Treasury (510)  
 FY2022 Governor's Budget  
 Position Totals: 94 PFT, 1 NP  
 Page 1 of 2



**Division Director**  
*Continued from page 1*

**Deputy Director**  
 04-3001  
 R27 / PX Anchorage

