

State of Alaska FY2025 Governor's Operating Budget

Department of Revenue Tax Division Component Budget Summary

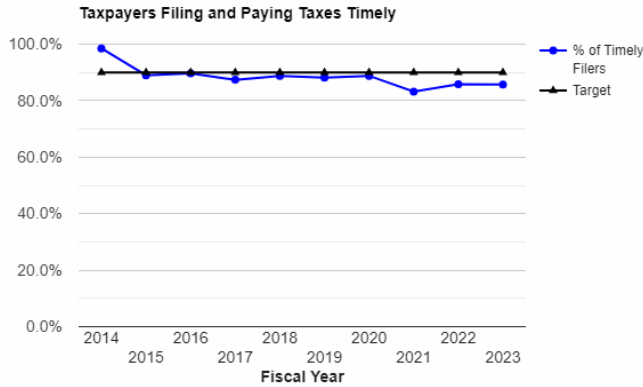
Component: Tax Division

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>.)



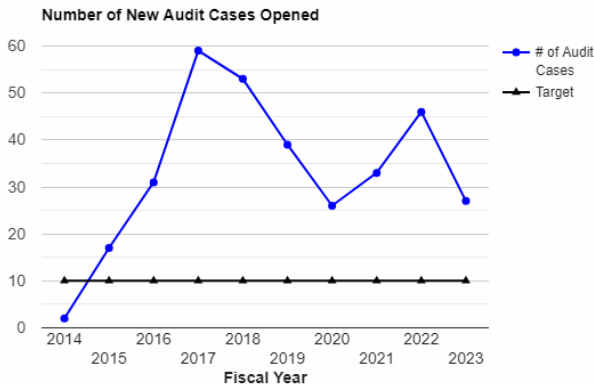
Core Services

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

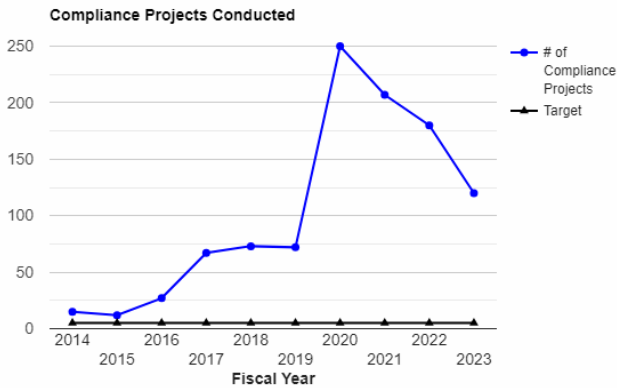
Measures by Core Service

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

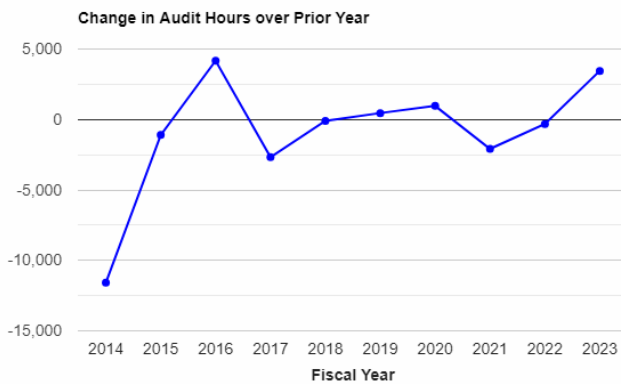
1. Maximize Compliance with Tax Programs



2. Facilitate Voluntary Compliance



3. Effectively Audit Tax Programs



Major Component Accomplishments in 2023

- Supported 27 tax types with over 20,000 taxpayers and over 37,000 tax returns.
- Successfully maintained the same high level of customer service in hybrid teleworking environment.
- Initiated a major upgrade of our Tax Revenue Management System (TRMS) which includes replacing outdated coding language, will provide a better experience for the taxpayer, and will be more secure.
- Achieved a 96% electronic filing compliance through various programs and outreach.
- Provided analysis on a wide spectrum of tax bills and completed 49 fiscal notes during the legislative session.

Key Component Challenges

- Researching and evaluating new tax types and programs with limited resources for legislative sessions.

Significant Changes in Results to be Delivered in FY2025

- Have credit card as an optional form of payment in our system.
- Prepared to implement new revenue measures if passed by the Legislature.

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

Contact Information

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Tax Division Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	94	94	Annual Salaries	8,515,214
Part-time	0	0	COLA	405,227
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	5,164,607
			<i>Less 6.48% Vacancy Factor</i>	(913,148)
			Lump Sum Premium Pay	0
Totals	96	96	Total Personal Services	13,171,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 4	0	0	1	0	1
Accounting Technician 3	0	0	3	0	3
Administrative Assistant 1	1	0	1	0	2
Administrative Officer 1	1	0	0	0	1
Admn OPS Mgr 1	0	0	1	0	1
Analyst/Programmer 1	1	0	1	0	2
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 5	0	0	3	0	3
Appraiser 1	1	0	0	0	1
Appraiser 3	1	0	0	0	1
Audit Master	2	0	0	0	2
Chf Rev Eco Rch	0	0	1	0	1
College Intern 2	1	0	1	0	2
Commercial Analyst	2	0	0	0	2
Corporate Income Tax Auditor 1	1	0	0	0	1
Corporate Income Tax Auditor 2	2	0	0	0	2
Corporate Income Tax Auditor 3	2	0	1	0	3
Corporate Income Tax Auditor 4	4	0	0	0	4
Deputy Director, Tax Division	1	0	0	0	1
Director, Tax Division	1	0	0	0	1
Economist 1	1	0	1	0	2
Economist 3	0	0	1	0	1
I/E Tax Spec	1	0	0	0	1
Microfilm/Imaging Operator 2	0	0	1	0	1
Oil and Gas Revenue Auditor 1	3	0	0	0	3
Oil and Gas Revenue Auditor 2	1	0	0	0	1
Oil and Gas Revenue Auditor 3	4	0	0	0	4
Oil and Gas Revenue Auditor 4	4	0	0	0	4
Oil and Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist 1	0	0	2	0	2
Program Coordinator 2	0	0	2	0	2
Project Assistant	1	0	0	0	1
Revenue Appeals Officer 2	2	0	0	0	2
Revenue Appeals Supervisor	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Revenue Audit Supervisor 2	4	0	0	0	4
St Petro Prop A	1	0	0	0	1
Tax Auditor 1	3	0	0	0	3
Tax Auditor 2	1	0	0	0	1
Tax Auditor 3	2	0	0	0	2
Tax Auditor 4	4	0	0	0	4
Tax Technician 1	4	0	4	0	8
Tax Technician 2	4	0	0	0	4
Tax Technician 3	3	0	0	0	3
Tax Technician 4	2	0	1	0	3
Totals	69	0	27	0	96

Component Detail All Funds
Department of Revenue

Component: Tax Division (2476)
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	11,167.2	12,886.9	12,886.9	12,524.6	13,171.9	13,171.9	647.3	5.2%
2000 Travel	41.5	48.1	48.1	48.1	48.1	125.6	77.5	161.1%
3000 Services	5,121.5	4,268.6	4,268.6	4,580.7	4,484.2	5,756.6	1,175.9	25.7%
4000 Commodities	259.3	89.0	89.0	139.2	139.2	139.2	0.0	0.0%
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	16,589.5	17,292.6	17,292.6	17,292.6	17,843.4	19,193.3	1,900.7	11.0%
Fund Sources:								
1004 Gen Fund (UGF)	15,419.3	16,175.0	16,175.0	16,175.0	16,691.0	18,035.2	1,860.2	11.5%
1005 GF/Prgm (DGF)	899.2	916.3	916.3	916.3	945.6	951.3	35.0	3.8%
1007 I/A Rcpts (Other)	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	130.4	101.7	101.7	101.7	107.2	107.2	5.5	5.4%
1105 PFund Rcpt (Other)	99.6	99.6	99.6	99.6	99.6	99.6	0.0	0.0%
Unrestricted General (UGF)	15,419.3	16,175.0	16,175.0	16,175.0	16,691.0	18,035.2	1,860.2	11.5%
Designated General (DGF)	899.2	916.3	916.3	916.3	945.6	951.3	35.0	3.8%
Other Funds	271.0	201.3	201.3	201.3	206.8	206.8	5.5	2.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	94	94	94	94	94	94	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	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	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	17,292.6	12,886.9	48.1	4,268.6	89.0	0.0	0.0	0.0	94	0	1
1004 Gen Fund		16,175.0										
1005 GF/Prgm		916.3										
1061 CIP Rcpts		101.7										
1105 PFund Rcpt		99.6										
Subtotal		17,292.6	12,886.9	48.1	4,268.6	89.0	0.0	0.0	0.0	94	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Add College Intern 2 (04-IN2301) for Economic Research and Analysis	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent College Intern 2 (04-IN2301), range 9, located in Juneau, for economic research and analysis. The College Intern is assigned to the Economic Research Group (ERG). The ERG is responsible for a wide range of research and analysis tasks related to state revenues and taxes. The internship includes exposure to all the major bodies of work within the group.												
Align Authority for Economic Modeling Services, Tax Case Law Research, and Annual IT Equipment Refresh	LIT	0.0	-362.3	0.0	312.1	50.2	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services and commodities for economic modeling and research software, tax case law and regulation research subscriptions, and annual computer equipment life cycle replacement. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,292.6	12,524.6	48.1	4,580.7	139.2	0.0	0.0	0.0	94	0	2
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	550.8	550.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		516.0										
1005 GF/Prgm		29.3										
1061 CIP Rcpts		5.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$550.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$27.0												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$4.9												
FY2025 GGU 5% Cost of Living Adjustment: \$381.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$137.2												
Align Authority with Anticipated Expenditures												

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	
	LIT	0.0	96.5	0.0	-96.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,843.4	13,171.9	48.1	4,484.2	139.2	0.0	0.0	0.0	94	0	2

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

Reverse FY2023 Office of Information Technology Other Non-Core Rate Adjustment

	Dec	-55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.6										
1005 GF/Prgm		-2.8										

The Tax Division transferred server hosting services for the Tax Revenue Management System from the Office of Information Technology (OIT) to Fast Enterprises in FY2024. This rate adjustment is no longer needed.

Tax Revenue Management System (TRMS) Ongoing Maintenance and Support

	Inc	1,037.7	0.0	0.0	1,037.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,037.7										

The Tax Revenue Management System (TRMS) is a state-of-the-art tax administration system and taxpayer online portal. The TRMS is a customized off-the-shelf system developed by Fast Enterprises (FAST) with the trade name GenTax. TRMS replaced nine separate and disparate legacy systems which were over 20 years old and inadequate for tracking and reporting purposes. Automation of previously manual and undocumented processes has been one of the greatest outcomes of TRMS. In the process of converting from the legacy systems to TRMS, the department successfully converted \$25 billion in tax, 104,000 tax accounts, 124,000 tax returns, \$28 billion in payments, and 276,100 financial transactions.

The current system contract expires on 12/31/2023, midway through FY2024. A new contract is currently being negotiated by the Department for six months under the existing terms followed by new terms for a 10-year period beginning in FY2025 on a flat-rate cost structure. A contract with this structure is estimated to cost \$2,687.7 annually. The expiring contract costs \$1,650.0 annually, resulting in an increase of \$1,037.7.

The current maintenance and support contract provides the Tax Division with a minimum of two on-site contractors for system support and programming changes.

Economic Modeling Tools for the Economic Research Group (ERG) to Enhance Capabilities

	Inc	96.5	0.0	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.5										

Economic modeling tools for the Division's Economic Research Group (ERG) bring enhanced capabilities and insights as the State continues to champion economic growth and stability. The ERG is responsible for analyzing potential changes to the State's tax structure and fiscal system. The ERG estimates and presents the fiscal impact of changing taxes on stakeholders and other analysis relating to fiscal and economic proposals. There can be some areas of fiscal and economic modeling where the ERG requires services beyond what is capable of in-house models.

Property and Production Tax Site Inspections and Training

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		
										PFT	PPT	NP
1004 Gen Fund	Inc	102.5	0.0	77.5	25.0	0.0	0.0	0.0	0.0	0	0	0

The Tax Division is not meeting the requirements for property tax and oil & gas production tax site visits and inspections. These activities were curtailed through a series of budget reductions in 2016 and 2020 in response to low oil prices and fiscal stabilization measures.

The Tax Division collected \$2.71 billion in FY2022. Site visits are needed to meet statutory requirements. It is important to the department and its State partners that the division operates with fair and accurate information.

Property tax site inspections are fundamental to the appraisal process. It is the division's responsibility to perform due diligence under the assessment function when funds are available. The same is true for oil and gas production tax activities. The State's production tax is said to be some of the most complex tax structures in the world, and is a major source of income to the State. Staff must have the resources to stay current with what is being leased, invested, and produced within the state.

A \$77.5 travel increment will bring the division's travel budget to \$125.6. This is the estimated budget required to return the division to status quo for compliance. Additionally, there is \$25.0 services increase for related training and education.

Allocate FY2023 Rate Adjustment

1004 Gen Fund	Inc	160.1	0.0	0.0	168.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.5										

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.

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.

Totals		19,193.3	13,171.9	125.6	5,756.6	139.2	0.0	0.0	0.0	94	0	2
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Line Item Detail (1676)
Department of Revenue
Travel

Component: Tax Division (2476)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		41.5	48.1	125.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			41.5	48.1	125.6
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	17.6	36.1	77.5
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	23.9	12.0	48.1

Line Item Detail (1676)
Department of Revenue
Services

Component: Tax Division (2476)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		5,121.5	4,580.7	5,756.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			5,121.5	4,580.7	5,756.6
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	183.9	183.9	208.9
3001	Financial Services	Accounting, auditing, and management/consulting services	140.6	89.9	89.9
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	101.6	170.1	170.1
3003	Information Technology	TRMS Software Support and Maintenance	1,644.0	1,644.0	2,681.7
3003	Information Technology	TRMS Server Hosting	470.0	487.0	487.0
3003	Information Technology	Cash room cameras and computers	0.0	0.0	40.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	1.4	2.5	25.5
3005	Health Services	Ergonomic assessments	0.0	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage	9.6	12.9	67.8
3007	Advertising and Promotions	Legal notices for regulations and public hearings	2.6	4.0	4.0
3008	Utilities	Records and confidential material disposal	0.2	2.8	2.8
3009	Structure/Infrastructure/Land	Infrastructure maintenance and	17.8	16.0	16.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Tax Division (2476)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	5,121.5	4,580.7	5,756.6
			repairs, rentals, and leases			
3010	Equipment/Machinery		Office furniture and equipment repairs, maintenance, rentals and leases	6.9	9.5	9.5
3011	Other Services		Professional management and consulting services; printing and copying services	36.1	60.0	222.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	295.7	295.7	331.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Licenses (SQL Rates)	61.5	61.5	61.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Microsoft Chargeback	14.8	14.8	14.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Server Hosting & Storage	175.1	75.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Azure Cloud passthrough	1.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	36.3	36.1	36.1
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	36.0	33.1	33.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	83.4	83.4	98.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Cost of space in state-owned facilities and private leases	514.0	514.0	533.2
3024	Inter-Agency Legal	Law - Department-wide	OSPA Fraud Legal Services	125.1	72.0	125.1
3024	Inter-Agency Legal	Law - Department-wide	Tax Legal Services - Oil and Gas Production Tax Matters	0.0	18.0	18.0
3024	Inter-Agency Legal	Law - Department-wide	Tax Legal Services - Gaming &	6.8	30.0	30.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Tax Division (2476)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	5,121.5	4,580.7	5,756.6
			Tobacco			
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	1.7	1.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	14.6	15.9	77.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.8	2.4	2.0
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	Non-SARB O&G Hearing Services 43.56	0.5	1.4	1.4
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Tax Hearing Services 43.05	16.1	42.1	42.1
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	1.8	2.3	2.3
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	203.8	327.0	275.5
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	108.5	268.2	43.3
3038	Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative services provided by the Criminal Investigations Unit	808.3	0.0	0.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Tax Division (2476)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		259.3	139.2	139.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			259.3	139.2	139.2
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	258.5	138.8	138.8
4002	Household/Institutional	Institutional supplies	0.8	0.4	0.4

Revenue Detail (1681)
Department of Revenue

Component: Tax Division (2476)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			2,989.0	916.3	951.3
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	2,989.0	916.3	951.3
5007 I/A Rcpts (1007 I/A Rcpts)			41.0	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Revenue depository cash processing	15.0	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Tax Revenue Management System (TRMS) Support	13.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Tax Revenue Management System (TRMS) Support	13.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			130.4	101.7	107.2
5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	Modeling Support for Alaska Gasline Development Corp	35.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Motor Fuel Tax Compliance	95.4	101.7	107.2
5105 PFund Rcpt (1105 PFund Rcpt)			190.8	99.6	99.6
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	190.8	99.6	99.6

Revenue Detail (1681)
Department of Revenue

Component: Tax Division (2476)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		production tax audit function in the Tax Division.			

Inter-Agency Services (1682)
Department of Revenue

Component: Tax Division (2476)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				2,506.8	1,895.1	1,727.5
With Department of Administration				738.5	663.6	700.1
With Department of Transportation and Public Facilities				514.0	514.0	533.2
With Department of Law				131.9	120.0	173.1
With Department of Public Safety				1.8	2.3	2.3
With Department of Revenue				1,120.6	595.2	318.8
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	295.7	295.7	331.3	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Licenses (SQL Rates)	61.5	61.5	61.5	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Microsoft Chargeback	14.8	14.8	14.8	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage	175.1	75.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Azure Cloud passthrough	1.0	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	36.3	36.1	36.1	
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	36.0	33.1	33.1	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	83.4	83.4	98.5	
3023	Inter-Agency Building Leases	Trans - Department-wide Cost of space in state-owned facilities and private leases	514.0	514.0	533.2	
3024	Inter-Agency Legal	Law - Department-wide OSPA Fraud Legal Services	125.1	72.0	125.1	
3024	Inter-Agency Legal	Law - Department-wide Tax Legal Services - Oil and Gas Production Tax Matters	0.0	18.0	18.0	

Inter-Agency Services (1682)
Department of Revenue

Component: Tax Division (2476)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3024 Inter-Agency Legal	Law - Department-wide	Tax Legal Services - Gaming & Tobacco	6.8	30.0	30.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management	1.7	1.7	1.7
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance chargeback for IRIS FIN, HRM, and ALDER	14.6	15.9	77.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	1.8	2.4	2.0
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	Non-SARB O&G Hearing Services 43.56	0.5	1.4	1.4
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Tax Hearing Services 43.05	16.1	42.1	42.1
3038 Inter-Agency Management/Consulting	PubSaf - Department-wide	Fingerprinting and background check services	1.8	2.3	2.3
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	203.8	327.0	275.5
3038 Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	108.5	268.2	43.3
3038 Inter-Agency Management/Consulting	Rev - Criminal Investigations Unit (2993)	Investigative services provided by the Criminal Investigations Unit	808.3	0.0	0.0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2025 Governor (20959)
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 1	FT	A	GP	Anchorage	200	16B / C	12.0		58,142	4,037	0	41,665	103,844	103,844
04-0021	Chf Rev Eco Rch	FT	A	SS	Juneau	205	26M / N	12.0		162,650	0	0	86,258	248,908	248,908
04-1035	Analyst/Programmer 5	FT	A	GP	Juneau	205	22M / N	12.0		124,663	8,655	0	67,515	200,833	200,833
04-1145	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		66,272	4,601	0	44,824	115,697	107,776
04-2004	Tax Technician 1	FT	A	GP	Juneau	205	10A	12.0		39,410	2,736	0	34,385	76,531	0
04-2006	Tax Auditor 4	FT	A	GP	Anchorage	200	22L / M	12.0		114,646	7,960	0	63,622	186,228	75,693
04-2095	Tax Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		44,624	3,098	0	36,412	84,134	84,134
04-2097	Accounting Technician 3	FT	A	GP	Juneau	205	16G / J	12.0		71,650	4,975	0	46,914	123,539	0
04-3001	Deputy Director, Tax Division	FT	A	XE	Anchorage	N00	27R / S	12.0		174,956	0	0	90,452	265,408	265,408
04-3007	Administrative Officer 1	FT	A	SS	Anchorage	200	17C / D	12.0		67,747	0	0	49,379	117,126	117,126
04-3021	Accountant 4	FT	A	SS	Juneau	205	20D / E	12.0		90,719	0	0	58,306	149,025	0
04-3026	Tax Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		44,853	3,114	0	36,501	84,468	84,468
04-3027	Revenue Audit Supervisor 2	FT	A	SS	Anchorage	200	25Q / R	12.0		165,043	0	0	87,188	252,231	252,231
04-3028	Program Coordinator 2	FT	A	SS	Juneau	99	20P	12.0		120,427	0	0	69,851	190,278	190,278
04-3031	Tax Auditor 4	FT	A	GP	Anchorage	200	22K	12.0		109,727	7,618	0	61,711	179,056	179,056
04-3036	Tax Technician 4	FT	A	SS	Juneau	205	16J	12.0		75,296	0	0	52,313	127,609	127,609
04-3040	Administrative Assistant 1	FT	A	GP	Juneau	205	12A	12.0		44,402	3,083	0	36,325	83,810	83,810
04-3041	Tax Technician 1	FT	A	GP	Juneau	205	10F / G	12.0		47,307	3,285	0	37,454	88,046	88,046
04-3045	Tax Technician 1	FT	A	GP	Juneau	205	10A	12.0		39,410	2,736	0	34,385	76,531	76,531
04-3047	Director, Tax Division	FT	A	XE	Anchorage	N00	27P	12.0		161,538	0	0	85,682	247,220	247,220
04-3048	Corporate Income Tax Auditor 3	FT	A	GP	Anchorage	200	22K	12.0		109,727	7,618	0	61,711	179,056	179,056
04-3049	Oil and Gas Revenue Auditor 1	FT	A	GP	Anchorage	200	18B / C	12.0		66,229	4,598	0	44,807	115,634	115,634
04-3052	Revenue Appeals Supervisor	FT	A	SS	Anchorage	99	26P	12.0		165,339	0	0	87,303	252,642	252,642
04-3068	I/E Tax Spec	FT	A	GP	Anchorage	200	25N / O	12.0		151,296	10,504	0	77,864	239,664	239,664
04-3077	Tax Auditor 3	FT	A	GP	Anchorage	200	20K	12.0		95,687	6,644	0	56,255	158,586	158,586
04-3078	Tax Technician 3	FT	A	GP	Anchorage	200	14N	12.0		70,005	4,860	0	46,275	121,140	121,140
04-3080	Tax Technician 1	FT	A	GP	Anchorage	200	10A	12.0		37,538	2,606	0	33,658	73,802	73,802
04-3088	Corporate Income Tax Auditor 4	FT	A	GP	Anchorage	200	24A	12.0		95,219	6,611	0	56,073	157,903	157,903
04-3091	Tax Technician 3	FT	A	GP	Anchorage	200	14B / C	12.0		50,111	3,479	0	38,544	92,134	92,134
04-3097	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	205	12M / N	12.0		62,311	4,326	0	43,285	109,922	109,922
04-3098	Accountant 3	FT	A	GP	Juneau	205	18F / G	12.0		81,015	5,625	0	50,553	137,193	0
04-3201	Analyst/Programmer 1	FT	A	GP	Anchorage	200	14B / C	12.0		51,117	3,549	0	38,935	93,601	93,601
04-3224	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22F / J	12.0		109,309	0	0	65,530	174,839	174,839

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2025 Governor (20959)
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
04-3228	Tax Auditor 4	FT	A	GP	Anchorage	200	22G	12.0		102,044	7,085	0	58,725	167,854	167,854
04-3230	Appraiser 1	FT	A	GP	Anchorage	200	16B / C	12.0		58,142	4,037	0	41,665	103,844	103,844
04-3233	Tax Technician 4	FT	A	SS	Anchorage	200	16B / C	12.0		61,122	0	0	46,805	107,927	107,927
04-3239	Tax Auditor 1	FT	A	GP	Anchorage	200	16B / C	12.0		57,501	3,992	0	41,416	102,909	102,909
04-3240	Corporate Income Tax Auditor 4	FT	A	GP	Anchorage	200	24M / N	12.0		137,222	9,527	0	72,395	219,144	219,144
04-3244	Analyst/Programmer 1	FT	A	GP	Juneau	205	14A	12.0		50,466	3,504	0	38,682	92,652	92,652
04-3245	Tax Auditor 1	FT	A	GP	Anchorage	200	16B / C	12.0		57,577	3,998	0	41,445	103,020	103,020
04-3246	Tax Technician 1	FT	A	GP	Anchorage	200	10B / C	12.0		39,468	2,740	0	34,408	76,616	76,616
04-3248	Tax Technician 2	FT	A	GP	Anchorage	200	12E / F	12.0		48,723	3,383	0	38,004	90,110	90,110
04-3250	Tax Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		45,853	3,184	0	36,889	85,926	85,926
04-3251	Tax Technician 1	FT	A	GP	Anchorage	200	10C / D	12.0		40,147	2,787	0	34,672	77,606	77,606
04-3252	Corporate Income Tax Auditor 4	FT	A	GP	Anchorage	200	24G	12.0		117,312	8,145	0	64,658	190,115	190,115
04-3254	Revenue Audit Supervisor 2	FT	A	SS	Anchorage	200	25L	12.0		140,462	0	0	77,636	218,098	218,098
04-3259	Corporate Income Tax Auditor 4	FT	A	GP	Anchorage	200	24M	12.0		134,492	9,338	0	71,334	215,164	215,164
04-3261	Corporate Income Tax Auditor 3	FT	A	GP	Anchorage	200	22K / L	12.0		112,998	7,845	0	62,982	183,825	183,825
04-3262	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24K / L	12.0		127,871	8,878	0	68,761	205,510	205,510
04-3263	Appraiser 3	FT	A	GP	Anchorage	200	21B / C	12.0		82,184	5,706	0	51,007	138,897	138,897
04-3264	Tax Technician 3	FT	A	GP	Anchorage	200	14J / K	12.0		63,274	4,393	0	43,659	111,326	111,326
04-3265	Revenue Appeals Officer 2	FT	A	GP	Anchorage	200	25M	12.0		144,573	10,038	0	75,252	229,863	229,863
04-3266	Tax Auditor 4	FT	A	GP	Anchorage	200	22C / D	12.0		91,433	6,348	0	54,602	152,383	152,383
04-3267	Accounting Technician 3	FT	A	GP	Juneau	205	16K	12.0		76,908	5,340	0	48,957	131,205	0
04-3268	Petroleum Economist 1	FT	A	GP	Juneau	205	20B / C	12.0		80,453	5,586	0	50,335	136,374	136,374
04-3269	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A	12.0		42,296	2,937	0	35,507	80,740	80,740
04-3271	Oil and Gas Revenue Auditor 1	FT	A	GP	Anchorage	200	18B / C	12.0		67,529	4,689	0	45,312	117,530	117,530
04-3272	Oil and Gas Revenue Auditor 1	FT	A	GP	Anchorage	200	18B / C	12.0		67,529	4,689	0	45,312	117,530	117,530
04-3273	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	200	22E / F	12.0		98,567	6,844	0	57,374	162,785	162,785
04-3274	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24A	12.0		95,219	6,611	0	56,073	157,903	157,903
04-3275	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24B / C	12.0		99,400	6,901	0	57,697	163,998	163,998
04-3276	Oil and Gas Revenue	FT	A	GP	Anchorage	200	24F / G	12.0		113,609	7,888	0	63,219	184,716	184,716

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2025 Governor (20959)
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
04-3277	Auditor 4 Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	200	22J / K	12.0		108,145	7,509	0	61,096	176,750	176,750
04-3278	Tax Auditor 2	FT	A	GP	Anchorage	200	18B / C	12.0		67,869	4,712	0	45,445	118,026	118,026
04-3279	Tax Auditor 3	FT	A	GP	Anchorage	200	20G / J	12.0		92,278	6,407	0	54,930	153,615	153,615
04-3281	Tax Auditor 1	FT	A	GP	Anchorage	200	16B / C	12.0		58,906	4,090	0	41,962	104,958	104,958
04-3283	Analyst/Programmer 5	FT	A	GP	Juneau	205	22N	12.0		126,828	8,806	0	68,356	203,990	203,990
04-3284	Tax Technician 4	FT	A	SS	Anchorage	200	16A	12.0		58,240	0	0	45,685	103,925	103,925
04-3286	Analyst/Programmer 5	FT	A	SS	Juneau	99	22N / O	12.0		138,396	0	0	76,833	215,229	215,229
04-3287	Tax Technician 1	FT	A	GP	Juneau	205	10A	12.0		39,410	2,736	0	34,385	76,531	76,531
04-3290	Corporate Income Tax Auditor 3	FT	A	GP	Juneau	205	22J	12.0		111,599	7,748	0	62,438	181,785	181,785
04-3295	Oil and Gas Revenue Auditor 2	FT	A	GP	Anchorage	200	20C / D	12.0		78,437	5,446	0	49,551	133,434	133,434
04-3296	Analyst/Programmer 3	FT	A	GP	Juneau	205	18A	12.0		66,788	4,637	0	45,024	116,449	116,449
04-3297	Economist 1	FT	A	GP	Juneau	205	16B / C	12.0		60,154	4,176	0	42,446	106,776	106,776
04-5050	Corporate Income Tax Auditor 2	FT	A	GP	Anchorage	200	20F / G	12.0		87,471	6,073	0	53,062	146,606	146,606
04-5051	Corporate Income Tax Auditor 1	FT	A	GP	Anchorage	200	18B / C	12.0		66,474	4,615	0	44,902	115,991	115,991
04-6074	Corporate Income Tax Auditor 2	FT	A	GP	Anchorage	200	20B / C	12.0		77,705	5,395	0	49,267	132,367	132,367
04-8012	Project Assistant	FT	A	GP	Anchorage	200	16M / N	12.0		78,817	5,472	0	49,699	133,988	133,988
04-8017	Oil and Gas Revenue Specialist	FT	A	GP	Anchorage	200	25C / D	12.0		112,625	7,820	0	62,837	183,282	183,282
04-8022	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16A / B	12.0		57,065	3,962	0	41,246	102,273	102,273
04-8023	Revenue Audit Supervisor 2	FT	A	SS	Anchorage	99	25M / N	12.0		150,421	0	0	81,506	231,927	231,927
04-8024	Revenue Audit Supervisor 2	FT	A	GP	Anchorage	200	25A	12.0		102,044	7,085	0	58,725	167,854	167,854
04-8028	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	200	22J / K	12.0		107,426	7,459	0	60,816	175,701	175,701
04-8029	St Petro Prop A	FT	A	SS	Anchorage	99	26O	12.0		160,139	0	0	85,283	245,422	245,422
04-8030	Tax Technician 1	FT	A	GP	Anchorage	200	10B / C	12.0		39,468	2,740	0	34,408	76,616	76,616
04-8038	Petroleum Economist 1	FT	A	GP	Juneau	205	20B / C	12.0		79,767	5,538	0	50,068	135,373	135,373
04-8043	Economist 3	FT	A	GP	Juneau	205	20B / C	12.0		80,744	5,606	0	50,448	136,798	136,798
04-8044	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	200	22J	12.0		106,275	7,379	0	60,369	174,023	174,023
04-8045	Revenue Appeals Officer 2	FT	A	GP	Anchorage	200	25A	12.0		102,044	7,085	0	58,725	167,854	167,854
04-IN1701	College Intern 2	NP	N	EE	Anchorage	N00	9A	12.0		32,490	0	0	3,181	35,671	35,671
04-IN2301	College Intern 2	NP	N	EE	Juneau	N05	9A	12.0		34,110	0	0	3,339	37,449	37,449

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Personal Services Expenditure Detail
Department of Revenue

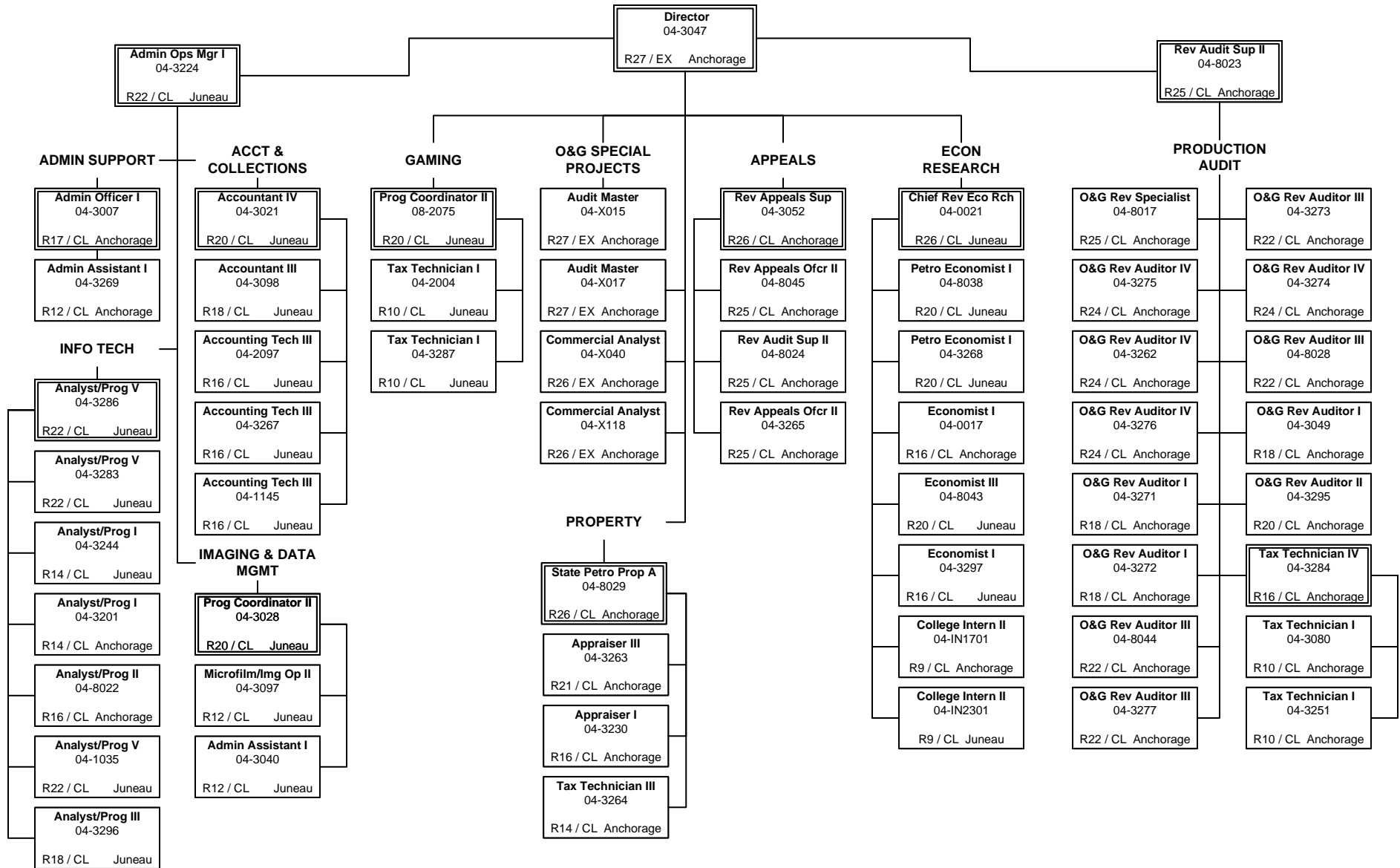
Scenario: FY2025 Governor (20959)
Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

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-X015	Audit Master	FT	A	XE	Anchorage	99	27	12.0		128,486	0	0	72,838	201,324	201,324
04-X017	Audit Master	FT	A	XE	Anchorage	99	27	12.0		128,486	0	0	72,838	201,324	201,324
04-X040	Commercial Analyst	FT	A	XE	Anchorage	N00	26K / L	12.0		135,101	0	0	75,409	210,510	210,510
04-X118	Commercial Analyst	FT	A	XE	Anchorage	N00	26K / L	12.0		134,777	0	0	75,283	210,060	210,060
08-2075	Program Coordinator 2	FT	A	SS	Juneau	205	20A / B	12.0		83,470	0	0	55,489	138,959	0
Total													Total Salary Costs:	8,515,214	
Positions													Total COLA:	405,227	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	5,164,607	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	14,085,048	
													Minus Vacancy Adjustment of 6.48%:	(913,148)	
													Total Post-Vacancy:	13,171,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,171,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	13,210,141	12,353,714	93.79%
1005 General Fund/Program Receipts	764,373	714,818	5.43%
1061 Capital Improvement Project Receipts	110,535	103,369	0.78%
Total PCN Funding:	14,085,048	13,171,900	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
Tax Division (2476)
 RDU: Taxation and Treasury (510)
 FY2025 Governor's Budget
 Position Totals: 94 PFT, 2 NP
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Director
 Continued from
 page 1

Deputy Director
 04-3001
 R27 / PX Anchorage

