

01/26/16
BUDGET
OVERVIEW
FY 17:
DEPARTMENT
OF REVENUE

<TARGET><BILL></BILL><SUBJECT>01-26-16 BUDGET OVERVIEW
FY 17 DEPARTMENT OF
REVENUE</SUBJECT><COMM>HF IN29</COMM></TARGET>

Department of Revenue Position Reductions FY15 - FY17

<u>Year</u>	<u>Division</u>	<u>PCN</u>	<u>Job Class</u>	<u>Time Status</u>	<u>BU</u>	<u>Location</u>	<u>Effect on Employee</u>
FY2015	Tax	04-7022	Analyst/Programmer III	FT	GG	Anchorage	
FY2015	Tax	04-3288	Oil & Gas Revenue Specialist	FT	GP	Anchorage	
FY2015	Tax	04-6034	Analyst/Programmer IV	FT	GP	Anchorage	
FY2015	Tax	04-N09005	Economist I	NP	GP	Anchorage	
FY2015	Tax	04-7025	Analyst/Programmer IV	FT	GP	Juneau	
FY2015	Tax	04-7026	Analyst/Programmer III	FT	GG	Juneau	
FY2015	PFD	04-6062	Office Assistant II	FT	GP	Juneau	
FY2015	PFD	04-6079	Office Assistant I	FT	GP	Juneau	
FY2016	OOC	04-X069	Legislative Liaison	FT	XE	Juneau	Layoff
FY2016	ASD	04-1123	Micro/Network Tech II	FT	GP	Anchorage	
FY2016	CIU	04-6054	Investigator II	FT	GP	Juneau	
FY2016	Treas	04-5014	Micro/Network Spec I	FT	GP	Juneau	Layoff
FY2016	Tax	04-3030	Office Assistant II	FT	GP	Juneau	
FY2016	Tax	04-3075	Administrative Assistant I	FT	GP	Anchorage	
FY2016	Tax	04-3260	Corporate Income Tax Audit I	FT	GP	Anchorage	
FY2016	Tax	04-3285	Petroleum Econ Policy Analyst	FT	GP	Anchorage	Layoff
FY2016	Tax	04-3294	Revenue Audit Supvr I	FT	SS	Anchorage	Layoff
FY2016	Tax	04-4018	Tax Technician III	FT	GP	Juneau	
FY2016	Tax	04-N15001	Economist III	NP	GP	Juneau	
FY2016	Tax	04-N15003	Tax Technician III	NP	GP	Anchorage	
FY2016	Tax	04-X016	Audit Master	FT	XE	Anchorage	
FY2016	Tax	04-X039	Commercial Analyst	FT	XE	Anchorage	Layoff
FY2016	Tax	08-1278	Tax Auditor III	FT	GP	Anchorage	Layoff
FY2016	Tax	08-1279	Accounting Tech III	FT	GP	Anchorage	Layoff
FY2016	Tax	04-2026	Data Processing Mgr III	FT	SS	Juneau	Layoff
FY2016	Tax	04-2092	Analyst/Programmer III	FT	GP	Juneau	Layoff
FY2016	OOC	04-8008	Administrative Assistant I	FT	GP	Anchorage	
FY2016	AHFC	04-215X	Administrative Assistant III	FT	XE	Anchorage	
FY2016	AHFC	04-331X	Officer, Planning	FT	XE	Anchorage	
FY2016	AHFC	04-425X	Director, Construction	FT	XE	Anchorage	Chose to retire
FY2017	ASD	04-1008	Accounting Tech II	FT	GP	Juneau	
FY2017	Treas	04-5003	Administrative Assistant I	FT	GP	Juneau	
FY2017	Treas	04-3289	Research Analyst	FT	XE	Juneau	
FY2017	Tax	04-5048	Accounting Tech III	FT	GP	Juneau	
FY2017	Tax	04-3024	Office Assistant I	FT	GP	Juneau	
FY2017	Tax	04-3257	Investigator III	FT	GP	Anchorage	
FY2017	Tax	04-3280	Regulations Spec II	FT	GP	Anchorage	
FY2017	Tax	04-8019	Analyst/Programmer IV	FT	GP	Juneau	
FY2017	Tax	04-8041	Accounting Clerk	FT	GP	Juneau	Filled until 6/30/16
FY2017	Tax	04-X018	Audit Master	FT	XE	Anchorage	Filled until 6/30/16
FY2017	Tax	04-3268	Petroleum Economist	FT	GP	Juneau	
FY2017	Tax	04-3271	Oil & Gas Revenue Auditor	FT	GP	Anchorage	
FY2017	CSSD	04-7046	Child Support Manager	FT	SS	Anchorage	Filled until 6/30/16
FY2017	CSSD	04-7059	Child Support Manager	FT	SS	Anchorage	Filled until 6/30/16
FY2017	CSSD	04-7079	Audit & Review Analyst II	FT	GP	Anchorage	Filled until 6/30/16
FY2017	CSSD	04-7149	Investigator III	FT	GP	Anchorage	
FY2017	CSSD	04-7151	Audit & Review Analyst II	FT	GP	Anchorage	
FY2017	CSSD	04-7071	Child Support Specialist II	FT	SS	Anchorage	Filled until 6/30/16

Total Positions Cut - 48

Total Employees affected - 16

	FY2007 Management Plan (5368)			FY2008 Management Plan (6147)			FY2009 Management Plan (6832)			FY2010 Management Plan (7514)			FY2011 Management Plan (8230)			FY2012 Management Plan (9056)			FY2013 Management Plan (9920)			FY2014 Management Plan (10697)			FY2015 Management Plan (11493)			FY2016 Management Plan (12513)			FY2017 Governor (12995) w/ Unallocated -525.5			
	UGF	DGF	Total	UGF	DGF	Total	UGF	DGF	Total	UGF	DGF	Total	UGF	DGF	Total	UGF	DGF	Total	UGF	DGF	Total	UGF	DGF	Total	UGF	DGF	Total	UGF	DGF	Total	UGF	DGF	Total	
Tax Division	8,704.1	714.8	9,418.9	36,124.4	766.0	36,890.4	12,988.0	658.7	13,646.7	13,315.4	678.8	13,994.2	14,020.3	696.2	14,716.5	14,223.9	718.7	14,942.6	14,752.1	742.8	15,494.9	15,619.5	755.4	16,374.9	16,371.9	754.5	17,126.4	13,957.5	765.5	14,723.0	13,199.6	765.5	13,965.1	
Treasury Division	1,335.5	477.5	1,813.0	1,395.8	477.8	1,873.6	1,744.5	639.1	2,383.6	2,147.9	280.0	2,427.9	9,052.5	282.8	9,335.3	4,819.2	285.2	5,104.4	5,370.3	353.2	5,723.5	5,945.4	438.2	6,383.6	5,576.1	438.6	6,014.7	4,087.8	479.3	4,567.1	3,818.9	492.5	4,311.4	
Unclaimed Property										197.9	157.3	355.2	204.4	163.9	368.3	263.4	172.4	435.8	272.3	181.3	453.6	275.3	184.2	459.5	274.8	184.3	459.1	4.5	577.2	581.7	581.7	581.7		
AK Retirement Management Board	382.4		382.4	382.4		382.4	382.4		382.4	382.5		382.5	381.6		381.6	381.6		381.6	381.6		381.6	381.6		381.6	132.2		132.2			0.0		0.0		
ARM Custody and Mgt Fees			0.0			0.0			0.0			0.0			0.0			0.0						0.0			0.0			0.0		0.0		
Resource Rebate			0.0			0.0	744,600.0		744,600.0	5,418.5		5,418.5	4,526.9		4,526.9			0.0						0.0			0.0			0.0		0.0		
Permanent Fund Dividend Division		6,526.7	6,526.7		6,714.9	6,714.9		7,101.0	7,101.0		7,416.1	7,416.1		64.0	7,885.8	7,949.8		66.3	8,134.2	8,200.5	66.3	8,291.8	8,358.1	67.2	8,414.3	8,481.5		8,383.8	8,383.8		8,501.4	8,501.4	8,734.2	8,734.2
Child Support Services	336.7	5,741.5	6,078.2	336.0	6,964.4	7,300.4		174.7	7,322.8	7,497.5	574.7	6,425.4	7,000.1	7,197.0	46.0	7,243.0	8,943.8	46.0	8,989.8	9,386.4	46.0	9,432.4	9,482.4	46.0	9,528.4	9,361.7	46.0	9,407.7	8,885.7	46.0	8,931.7	8,528.2	46.0	8,574.2
Commissioner's Office	2,864.5		2,864.5	285.2		285.2		232.3		232.3	193.3		193.3	201.2		201.2	211.1		211.1	216.3		216.3	255.6		255.6	230.4		230.4	235.1	233.7		233.7		
Administrative Services	202.5		202.5	201.6		201.6		233.8		233.8	242.9		242.9	276.4		276.4	391.4		391.4	409.3		409.3	531.2		531.2	505.8		505.8	516.2	516.2	515.7		515.7	
State Facilities Rent	223.0		223.0	342.0		342.0		342.0		342.0	342.0		342.0	342.0		342.0	342.0		342.0	342.0		342.0	342.0		342.0	342.0		342.0	342.0	342.0	342.0		342.0	
Natural Gas Commercialization			0.0			0.0	1,221.0		1,221.0			0.0	1,550.0		1,550.0	813.8		813.8	813.8		813.8	125.0		125.0	125.0		125.0	125.0		0.0	1,876.7		1,876.7	
Criminal Investigations Unit																								0.0						0.0		0.0		0.0
Mental Health Trust Operations			0.0			0.0			0.0			0.0			0.0			0.0		0.0				0.0			0.0			0.0		0.0		0.0
Long Term Care Ombudsman Office			0.0	103.4		103.4		107.0		107.0	110.1		110.1	220.9		220.9	265.9		265.9	298.8		298.8	410.9		410.9	411.5		411.5	454.2	454.2	445.4		445.4	
ANGDA Operations	1,073.6		1,073.6	677.6		677.6		305.3		305.3	312.1		312.1	311.9		311.9	319.9		319.9	319.9		319.9			0.0			0.0		0.0		0.0		
AMBBA Operations			0.0			0.0			0.0			0.0	2,450.0		2,450.0			0.0						0.0			0.0			0.0		0.0		
AHFC Operations			0.0			0.0			0.0			0.0			0.0			0.0		0.0				0.0			0.0			0.0		0.0		
Anc. State Office Building			0.0			0.0			0.0			0.0			0.0			0.0		0.0				0.0			0.0			0.0		0.0		
AK Gasline Development Corp													15,640.6		15,640.6			0.0						0.0			0.0			0.0		0.0		
AK Corp for Affordable Housing																								0.0			0.0			0.0		0.0		
APFC Operations			0.0			0.0			0.0			0.0			0.0			0.0		0.0				0.0			0.0			0.0		0.0		
APFC Investment Management Fees			0.0			0.0			0.0			0.0			0.0			0.0		0.0				0.0			0.0			0.0		0.0		

	UGF & DGF Totals by Agency										
	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Tax Division	9,418.9	36,890.4	13,646.7	13,994.2	14,716.5	14,942.6	15,494.9	16,374.9	17,126.4	14,723.0	13,965.1
Treasury Division	1,813.0	1,873.6	2,383.6	2,427.9	9,335.3	5,104.4	5,723.5	6,383.6	6,014.7	4,567.1	4,311.4
Unclaimed Property				355.2	368.3	435.8	453.6	459.5	459.1	581.7	581.7
AK Retirement Management Board	382.4	382.4	382.4	382.5	381.6	381.6	381.6	381.6	132.2	-	-
Resource Rebate	-	-	744,600.0	5,418.5	4,526.9	-	-	-	-	-	-
Permanent Fund Dividend Division	6,526.7	6,714.9	7,101.0	7,416.1	7,949.8	8,200.5	8,358.1	8,481.5	8,383.8	8,501.4	8,734.2
Child Support Services	6,078.2	7,300.4	7,497.5	7,000.1	7,243.0	8,989.8	9,432.4	9,528.4	9,407.7	8,931.7	8,574.2
Commissioner's Office	2,864.5	285.2	232.3	193.3	201.2	211.1	216.3	255.6	230.4	235.1	233.7
Administrative Services	202.5	201.6	233.8	242.9	276.4	391.4	409.3	531.2	505.8	516.2	515.7
State Facilities Rent	223.0	342.0	342.0	342.0	342.0	342.0	342.0	342.0	342.0	342.0	342.0
Natural Gas Commercialization	-	-	1,221.0	-	1,550.0	813.8	813.8	125.0	125.0	-	1,876.7
Mental Health Trust Operations	-	-	-	-	-	-	-	-	500.0	500.0	500.0
Long Term Care Ombudsman Office	-	103.4	107.0	110.1	220.9	265.9	298.8	410.9	411.5	454.2	445.4
ANGDA Operations	1,073.6	677.6	305.3	312.1	311.9	319.9	-	-	-	-	-
AMBBA Operations	-	-	-	-	2,450.0	-	-	-	-	-	-
AK Gasline Development Corp	-	-	-	-	15,640.6	-	-	-	-	-	-

Code	Triggering Offense	Length of Consequence	Consequence
7 Alaska Admin. Code 10.905	Assault 4	5 years	Ineligible for licensure/certification/approval/payment from Department of Health
7 Alaska Admin. Code 10.905	Assault 4	5 years	Ineligible to be employed/volunteer/own entity licensed/certified/approved/receive
7 Alaska Admin. Code 10.905	Assault 4	5 years	Ineligible to reside in residence/facility licensed/certified/approved/receiving pay
7 Alaska Admin. Code 105.210	Assault 4	5 years	Ineligible for employment/ownership/association with Medicaid provider
7 Alaska Admin. Code 105.400	Assault 4		Terminate/suspend/limit provider participation in Medicaid program (health care)
7 Alaska Admin. Code 105.420	Assault 4		Terminate/suspend provider participation in Medicaid program (conviction of pro
7 Alaska Admin. Code 12.519	Assault 4	5 years	Ineligible to serve as home health aide (health care)
4 Alaska Admin. Code 60.035	Assault 4	5 years	Ineligible to operate a public/private pre-elementary school (conviction of officer,
4 Alaska Admin. Code 60.035	Assault 4	5 years	ineligible to reside in public/private pre-elementary school (education)
7 Alaska Admin. Code 12.605	Assault 4	5 years	Ineligible to reside at health/social services facility/residence
7 Alaska Admin. Code 12.605	Assault 4	5 years	Ineligible for employment/ownership/association with licensed health/social serv
7 Alaska Admin. Code 12.605	Assault 4	5 years	Ineligible for license to operate health/social services facility (health care) (educat
7 Alaska Admin. Code 125.090	Assault 4	5 years	Ineligible for employment as personal care assistant (health care)
7 Alaska Admin. Code 125.120	Assault 4		Notify employer/Department of Health and Social Services of conviction of person
7 Alaska Admin. Code 41.205	Assault 4		Ineligible to reside at relative child care provider home
7 Alaska Admin. Code 41.205	Assault 4		Ineligible to serve as child care provider (education)
7 Alaska Admin. Code 41.205	Assault 4	5 years	Ineligible for employment/ownership/association with child care provider (educat
7 Alaska Admin. Code 41.205	Assault 4		Ineligible to serve as relative child care provider (education)
7 Alaska Admin. Code 41.210	Assault 4	5 years	Ineligible to serve as substitute child caregiver (education)
7 Alaska Admin. Code 41.370	Assault 4	5 years	Ineligible to serve as in-home child care provider (education)
7 Alaska Admin. Code 50.030	Assault 4	5 years	Ineligible for license to operate foster home/child care facility/maternity home (e
7 Alaska Admin. Code 50.030	Assault 4	5 years	Ineligible to have regular contact with children in child care facility (education)
7 Alaska Admin. Code 50.030	Assault 4	5 years	Ineligible for employment/ownership/association with foster home/child care fac
7 Alaska Admin. Code 50.030	Assault 4	5 years	Ineligible to reside at foster home/child care facility/maternity home
7 Alaska Admin. Code 50.200	Assault 4		Ineligible to serve as administrator of a residential child care facility
7 Alaska Admin. Code 50.210	Assault 4		Ineligible for employment in facility where child care is provided
7 Alaska Admin. Code 53.226	Assault 4	5 years	Ineligible for Title IV-E relative guardianship assistance
7 Alaska Admin. Code 53.226	Assault 4	5 years	Ineligible for license to operate child placement agency (conviction of owner/emp
7 Alaska Admin. Code 53.226	Assault 4	5 years	Ineligible to reside at foster home receiving Title IV-E relative guardianship assista
7 Alaska Admin. Code 56.210	Assault 4	5 years	Ineligible for employment/ownership/association with child placement agency
7 Alaska Admin. Code 56.660	Assault 4	5 years	Ineligible to reside at adoptive/guardianship home (adult household members)
7 Alaska Admin. Code 56.660	Assault 4	5 years	Ineligible to serve as adoption/guardianship placement
7 Alaska Admin. Code 57.015	Assault 4	5 years	Ineligible to operate license-exempt day camp/similar child care facility/program
7 Alaska Admin. Code 57.015	Assault 4	5 years	Ineligible for employment/ownership/association with day camp/similar child car
7 Alaska Admin. Code 57.030	Assault 4	5 years	Ineligible for renewal of license to operate foster home/child care facility/matern
7 Alaska Admin. Code 57.035	Assault 4	5 years	Deny/revoke renewal of license to operate foster home/child care facility/matern
7 Alaska Admin. Code 57.220	Assault 4		Remove from employment/association with child care facility (education)
7 Alaska Admin. Code 57.310	Assault 4	5 years	Ineligible to serve as employee/volunteer/administrator/officer/director/owner c
7 Alaska Admin. Code 57.315	Assault 4	5 years	Deny/revoke child care facility license (conviction of employee/volunteer/officer/
7 Alaska Admin. Code 75.215	Assault 4	5 years	Ineligible for license to operate assisted living home (conviction of owner/employ
7 Alaska Admin. Code 75.215	Assault 4	5 years	Ineligible to reside at assisted living home
7 Alaska Admin. Code 75.340	Assault 4		Notify Department of Health and Social Services of conviction of administrator/ca
Alaska Stat. § 47.05.310	Assault 4	5 years	Ineligible to reside at health/social services facility/residence
Alaska Stat. § 47.05.310	Assault 4	5 years	Ineligible for employment/ownership/association with licensed health/social serv
Alaska Stat. § 47.05.310	Assault 4	5 years	Ineligible for license to operate health/social services facility (health care) (educat
Alaska Stat. § 47.17.033	Disorderly conduct	Permanent/Unspecified	Limit contact with child (child abuse/neglect investigations)
Alaska Stat. § 28.15.046	Assault 4	2 years	Ineligible for school bus driver license
Alaska Stat. § 28.15.161	Assault 4		Revoke school bus driver's license
11 Alaska Admin. Code 20.885	Assault 4	3-30 Days	Suspend permit to serve as Kenai River sport fishing guide (fish/game)
11 Alaska Admin. Code 20.885	Assault 4	Permanent for specified violent offenses/repr	Suspend/revoke permit to serve as Kenai River sport fishing guide (fish/game)



State of Alaska Department of Revenue Budget Overview

A Presentation to the House Finance Committee
January 26, 2016



Randall J. Hoffbeck
Commissioner
Alaska Department of Revenue

Alaska Department of Revenue

The Department of Revenue mission is to collect, distribute and invest funds for public purposes

Core Programs

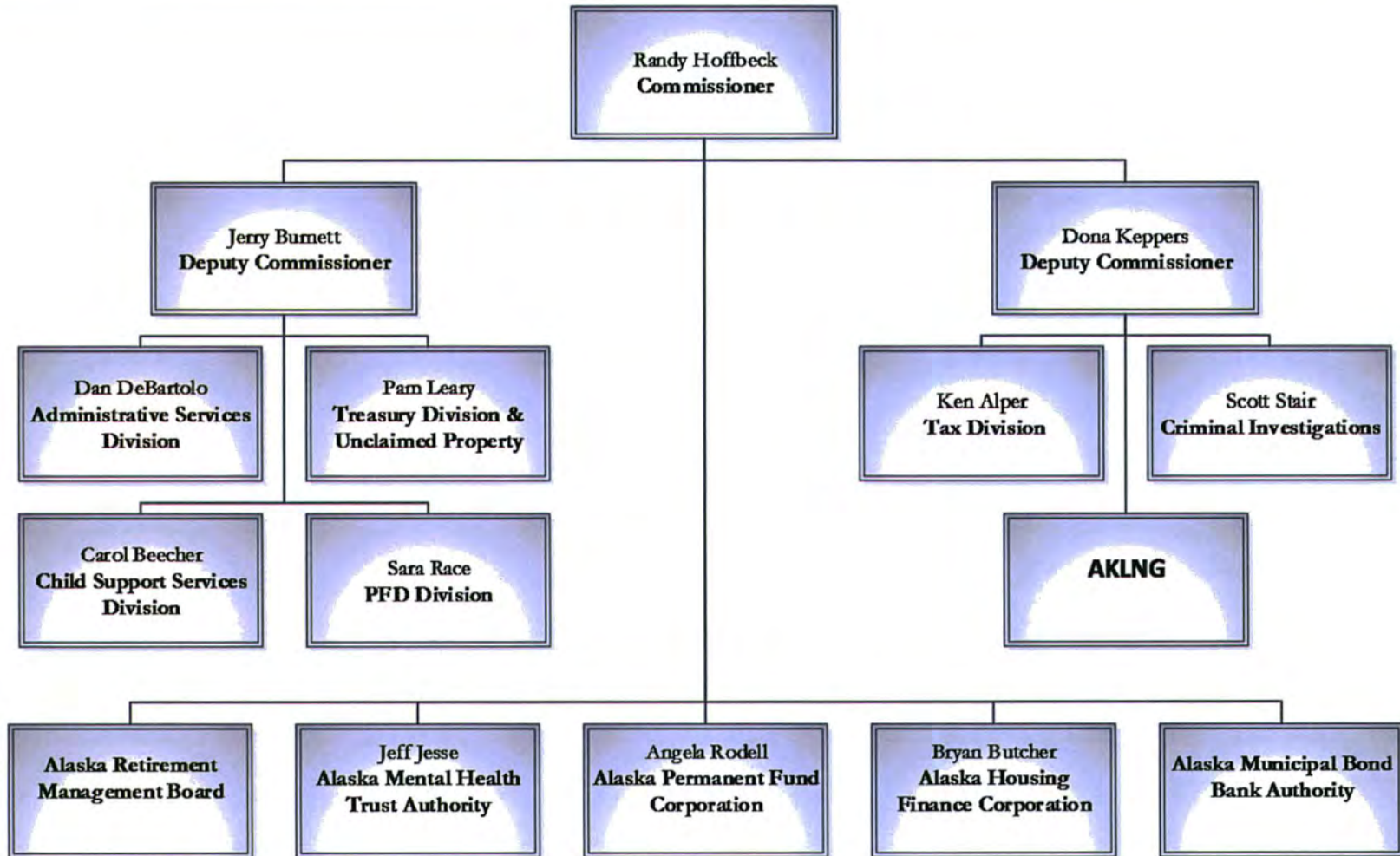
- Treasury Division - Invest
- Tax Division - Collect
- Permanent Fund Dividend Division - Distribute
- Child Support Services Division – Collect and Distribute

Authorities, Corporations, and Boards

- Alaska Housing Finance Corporation (AHFC) – Invest and Distribute
- Alaska Permanent Fund Corporation (APFC) - Invest
- Alaska Retirement Management Board (ARMB) - Invest
- Alaska Mental Health Trust Authority (AMHTA) – Distribute
- Alaska Municipal Bond Bank Authority (AMBBA) - Distribute

Alaska Department of Revenue

The Department of Revenue mission is to collect, distribute and invest funds for public purposes



Alaska Department of Revenue

FY 17 Department Snapshot of Programs

Treasury Division

- Mission – To Manage and Invest State Funds
- Positions – 42 Full Time
- Programs under the Treasury umbrella - **\$83,851.8 (20.83% of DOR Budget)**
 - Treasury Operations - **\$10,225.6 (2.54% of DOR Budget)**
 - Alaska Retirement Management Board - **\$72,039.8 (17.89% of DOR Budget)**
 - Alaska Municipal Bond Bank - **\$1004.7 (.25% of DOR Budget)**
 - Unclaimed Property - **\$581.7 (.14% of DOR Budget)**

Tax Division

- Mission – Collect Taxes, Forecast & Report Revenues, and Regulate Gaming
- Positions – 110 Full Time, 1 Part Time
- Tax Operations - **\$15,142.8 (3.76% of DOR Budget)**

PFD Division

- Mission – Distribute Timely Annual Dividend Payments to Eligible Alaskans
- Positions – 72 Full Time, 9 Part Time
- PFD – Operations - **\$8,754.2 (2.17% of DOR Budget)**

Alaska Department of Revenue

FY 17 Department Snapshot of Programs

Child Support Services Division

- Mission – To Collect and Distribute Child Support Payments to Custodial Parents
- Positions – 224 Full Time
- Child Support Operations- **\$27,531.2 (6.84% of DOR Budget)**

Administration and Support

- Positions – 24 Full Time
- Programs under the Administration umbrella - **\$4,049.9 (1.0% of DOR Budget)**
 - Commissioner's Office
 - Administrative Services Division
 - Criminal Investigation Unit
 - Natural Gas Commercialization - AKLNG

Permanent Fund Corporation

- Mission – To Maximize the Value of The Permanent Fund Within Return Objectives
- Positions – 48 Full Time, 2 Part Time
- APFC Operations and Management Fees - **\$160,300.8 (39.82% of DOR Budget)**

Alaska Department of Revenue

FY 17 Department Snapshot of Programs

Alaska Housing Finance Corporation

- Mission – To Provide Alaskans Access to Safe, Quality and Affordable Housing
- Positions – 313 Full Time, 37 Part Time and Non-Perm
- AHFC Operations- \$96,075.7 (23.87% of DOR Budget)

Alaska Mental Health Trust Authority

- Mission – To Administer the AMHTA as a Perpetual Trust and to Ensure a Comprehensive and Integrated Program to Improve the Lives of Beneficiaries
- Positions – 16 Full Time
- AMHTA and LTCO Operations - \$4,998.6 (1.24% of DOR Budget)

Alaska Department of Revenue

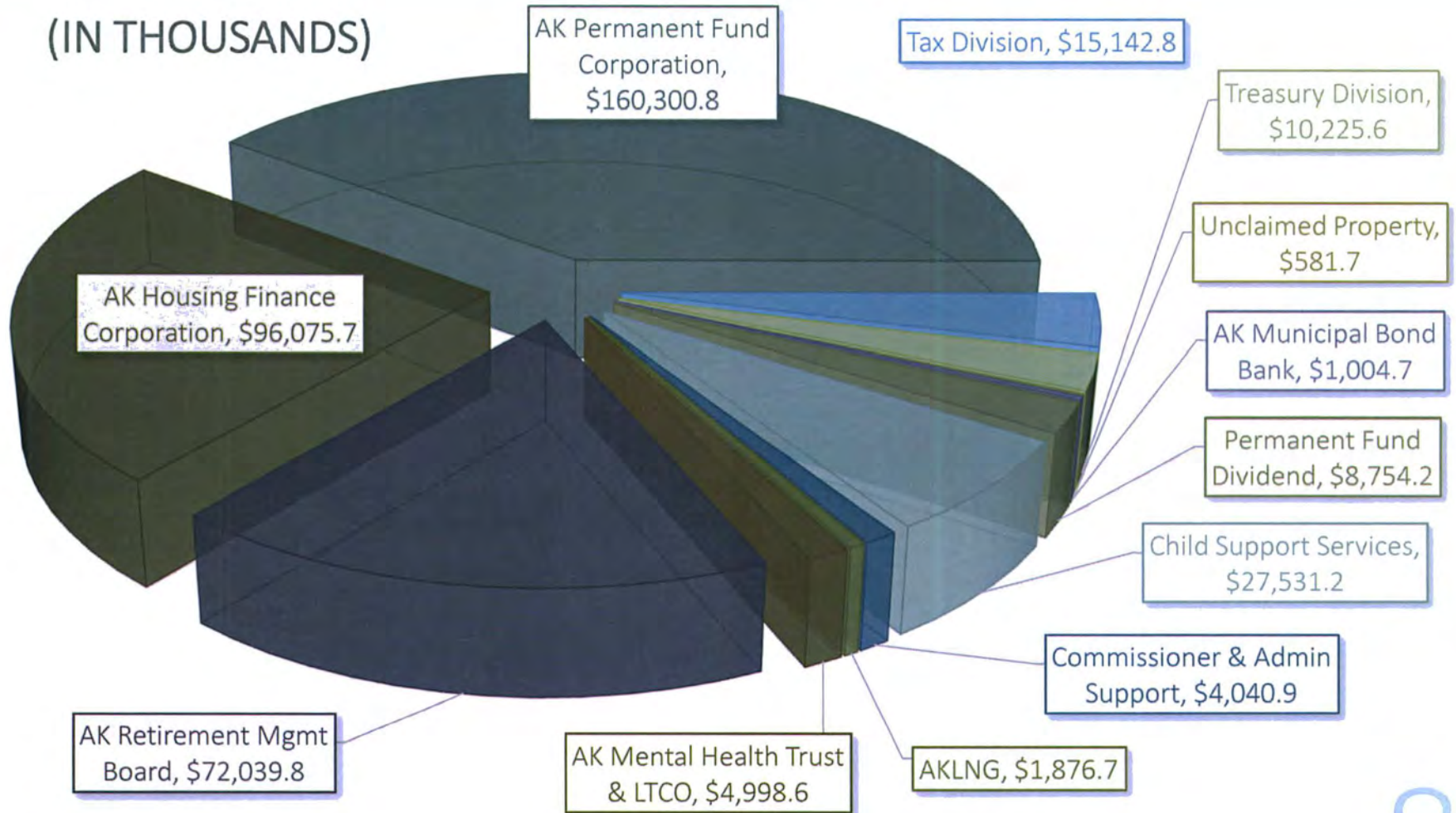
Summary of UGF and Position Reductions – FY 15 Management Plan to FY 17 Governor

- Since the start of FY15, the Department has cut **\$5.9 million (-19.1%)** in UGF spending. The Tax Division has felt the greatest impact as **\$2.65 million (15.5%)** of its total budget has been reduced during that period.
- The Treasury Division reduced **\$1.75 million (35.8%)** in UGF spending primarily due to management fee reductions and cost allocation changes.
- The Child Support Services Division reduced **\$1.1 million (10.1%)** in UGF spending via staff reductions and programmatic changes.
- During this period the Department will have **eliminated 48 positions**:
 - Tax – **29** Child Support – **6** AHFC – **3** Treasury – **3** PFD – **2**
 - Admin Services – **2** Commissioner – **2** Criminal Investigations - **1**

Alaska Department of Revenue

FY 17 Governor's Budget by Program Including Unallocated Reduction (See Handout)

(IN THOUSANDS)



Alaska Department of Revenue

FY 17 Governor's Budget Key Changes (Including Unallocated Reduction)

Key Reductions

Tax Division – (\$757.9) UGF and 8 full time positions

Treasury Division – (\$324.1) UGF/Other and 3 full time positions

Child Support Services Division – (\$789.9) UGF/Fed and 6 full time positions

Key Increment Requests

Treasury Division – \$711.5 – Add two investment officers and one support position

Treasury Division - \$857.8 – Move investment officer salaries to market level

Natural Gas Commercialization (AKLNG) - \$1,876.7

Consulting and Legal Services - \$1,700.0

Non-Permanent Project Coordination Position - \$111.7

Travel and Support Costs - \$65.0

Alaska Department of Revenue

FY 17 Governor's Budget Key Changes – Alaska Permanent Fund Corporation Requests

Rules based stock portfolio

<i>Staff:</i>	3 investment, 1 risk, 1 IT
<i>Annual salary cost:</i>	\$882,000
<i>Annual fee savings:</i>	\$3.2 million

Special opportunities

<i>Staff:</i>	Investment analyst
<i>Annual salary cost:</i>	\$145,000
<i>Savings:</i>	\$44 M over the life of one investment

\$216,000 for staff retention adjustments

It is important that the APFC be able to retain experienced, skilled professionals that are critical to managing and growing the Permanent Fund.

Alaska Department of Revenue

FY 17 Capital Budget Requests - Governor

- Child Support Services Database Replatforming (NSTAR)
Capital Funding – 1,700.0 UGF Match/3,000 Fed

These funds will be used to move the case management system off the aging and expensive mainframe, and keep them compliant with the Feds for at least the next fifteen years.

- Alaska Housing Finance Corporation Multiple Projects
Capital Funding - 15,950.0 UGF/3,900.0 Other/1,500.0 DGF/16,500.0 Fed

General Fund Detail (UGF/DGF)

- \$6.85 million Homeless Assistance Program
- \$3.0 million Supplemental Housing Development Program
- \$1.85 million Federal and Other Competitive Grants
- \$1.5 million Beneficiary and Special Needs Housing
- \$1.5 million Rental Assistance for Victims (ECHP)
- \$1.0 million Teacher, Health, & Public Safety Professionals Housing
- \$1.0 million Cold Climate Housing Research Center (CCHRC)
- \$750,000 HUD Federal HOME Grant

Thank You

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