

State of Alaska FY2004 Governor's Operating Budget

Department of Revenue

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Department Mission

The mission of the Department of Revenue is to collect and invest funds for public purposes.

The department provides administrative support for the following independent boards and corporations:

- Alaska Permanent Fund Corporation
- Alaska Housing Finance Corporation
- Alaska Mental Health Trust Authority
- Alaska Municipal Bond Bank Authority
- Alaska State Pension Investment Board

Department Goals and Strategies**Commissioner's Office**

The two most significant issues facing the commissioner's office over the next year will be:

- To assist in the state's efforts to promote commercialization of the North Slope's enormous natural gas reserves.
- To assist the Office of the Governor and the Legislature in their quest for increased oil production and a long-range fiscal plan for sustainable state revenues to meet the public service needs of a growing population.

In addition to the key long-range policy issues above, the Commissioner's Office also is devoted to the more immediate task of achieving acceptable and consistent levels of services at those divisions that deal with the public on a daily basis: Child Support, Permanent Fund Dividend and the Tax Division's Charitable Gaming Section. This means providing clear and prompt answers and directions to the public, and whenever and however possible assisting the public in understanding the laws governing the programs so that they do not view government as an adversary.

Tax Division

The division's goals are intended to ease the filing burden on taxpayers and include:

- Complete Electronic Filing project for AS 43.55 taxes (oil and gas production taxes) by converting Schedule D to electronic filing -- the only schedule still filed manually.

The Division also plans to expand its enforcement and education efforts in all areas of charitable gaming.

Treasury Division

Assist state agencies with converting to electronic remittances of revenues and related information, including:

- Automate collection of tax receipts and Division of Motor Vehicle dealer receipts using system developed with Department of Administration's Information Technology Group.
- Work with agencies to develop a clearer understanding of the impact of their operations on General Fund cash and CBRF borrowing.

Child Support Division

Increase the percentage of current child support collected:

- Increase the number of interstate cases with direct wage-withholding orders, rather than depend on other states to collect the money for Alaska.
- Increase contact with paying parents to ensure that wage-withholding orders and case balances are accurate.

- Increase outreach to parents to modify orders as their personal finances change, and to vacate default orders and establish new orders based on their actual ability to pay.
- Increase the number of employers reporting new hires to the Division, to ensure prompt collections on wage-withholding orders.

Reduce the number of cases where accounting adjustments are overdue:

- Create additional automated spreadsheets for audits and adjustments.
- Reduce requests for audits and adjustments by providing case financial history to the public via online access.

Permanent Fund Dividend Division

A continuing goal is to make the application and follow-up process as easy for the public as possible, including:

- Improving applicants' accessibility to information pertaining to their dividend applications by adding additional information to the internet-based status inquiry system.
- Enhancing the online application by adding an electronic signature option.

Alaska Housing Financing Corporation

- Provide programs and services that are responsive to the diverse housing needs statewide, including increasing housing and finance options for rural areas.
- Increase the availability of special-needs housing by working cooperatively with consumers, advocates and special-needs service providers to identify and address needs.
- Manage finances to maximize AHFC's profits by developing a financial plan to manage risk, increase profit and meet financial commitments and actively managing the debt portfolio to enhance loan programs.

Alaska Permanent Fund Corporation

The corporation will continue to apply the Prudent Investor Rule to all investment decisions and to maintain an asset allocation to achieve the board's long-term investment return target of 5% after inflation. As it works toward this objective, and as Alaskans follow the current events in the world's finance markets, it is important that the corporation provide reliable and objective information to the Governor, Legislature and the people of Alaska on all matters affecting the Permanent Fund.

Key Department Issues for FY2003 – 2004

Commissioner's Office

- The commissioner's staff will help direct the Permanent Fund Dividend Division toward implementing an effective audit procedure for random selection of dividend applicants to verify their eligibility information. The dividend program has never had an audit program for verifying the accuracy of random applications, and we believe it is important to adopt such a program to show the public that we have adequate safeguards in place and to deter fraudulent applicants.
- Formal appeals of Permanent Fund dividend denials and child support orders come to the hearing office section of the commissioner's office. Although the hearing decisions are legal documents, often entered into the record on appeal to the courts, it is important to remember that most dividend applicants and many child support participants do not have legal counsel, and the hearing decisions need to answer their questions and explain the applicable laws clearly.

Treasury Division

- Key debt issues include the recent "negative outlook" status given the State by Moody's Investors Service. This status change highlights the importance of regular communication of state current events to the Moody's analysts as well as ensuring Moody's analysts' concerns are relayed to the state's leadership.
- Additionally, Alaskans in November approved two general obligation bonds propositions. This will be the first time in 20 years that the state has issued general obligation bonds. The Treasury Division will be active in preparing for the bond issuance, expected in spring 2003.

Child Support Division

- The Division will be working on a new imaging system for court orders in conjunction with the Alaska Court System. We anticipate this will decrease the time it takes for caseworkers to input the new order, resulting in faster service for parents. This idea will then be applied as much as possible to other areas of the Division, as time and programming dollars allow.
- The Division will increase our 24-hour, 7-day-a-week available services. Besides expanding our interactive voice response phone system and web-based services, we are exploring such ideas as the automated case financial history for the public and a web-based payment system.

Alaska Municipal Bond Bank Authority

- FY01 and FY02 were one of the most active periods in the Bond Bank's history. Outstanding debt increased by over 27% during this time, to \$214.5 million. The Bond Bank will continue to seek to maintain the diversity of the borrowers in the pool, including attempts to attract stronger credits in order to maintain overall credit strength. The Bond Bank will work to obtain legislative approval early in the session for a measure to increase the limit in statute on the amount of revenue bonds that may be issued in a single year and on the total amount of revenue and general obligation bonds that may be carried on the books. Failure to raise the statutory limits could delay municipal projects in the spring of 2003.

Alaska Permanent Fund Corporation

- The balance of the Earnings Reserve Account has decreased significantly over the past two and one-half years from distribution, inflation-proofing transfers and negative markets. There is a chance that volatile markets during FY03 could take the total (realized and unrealized) earnings reserve to zero, raising complex legal issues for the Permanent Fund Board to answer.
- Continue to promote a constitutional amendment to adopt a payout rule based on a percentage of market value (POMV) distribution of Permanent Fund income.

Alaska Housing Finance Corporation

- AHFC strives hard to maintain an equitable balance between the corporation's ability to meet its mission of ensuring quality and affordable housing for Alaskans, while also maintaining levels of net income sufficient to meet financial expectations and obligations to the state. This balance is achieved through the annual budget process that allocates AHFC's preceding year net income toward the corporation's ongoing housing programs and state fiscal needs. In the past, however, AHFC has been paying out more than it is making. Discussions must continue to bring the total annual transfer amount in line with net income.
- Senior housing remains a concern to the corporation. Housing needs for senior Alaskans continue to grow larger as the senior population increases faster than affordable housing can be provided. Developers, contractors and nonprofit agencies continue to work with the corporation to leverage funds and bring affordable housing and services to Alaska's senior citizens.

Alaska Mental Health Trust Authority

- To support the innovative programs and projects in the areas of housing, transportation, employment and service needs for trust beneficiaries, while maintaining the current funding level for mental health programs and projects to avoid a serious gap in services.
- To provide support to the various task forces or initiatives on insurance parity, assisted living, suicide prevention council, work force development, community-based services, homeless and transportation issues.

Major Department Accomplishments in 2002**Commissioner's Office**

- The Commissioner's Office spent considerable time in FY02 and FY03 assisting in the negotiated regulation process for amending the state's charitable gaming regulations. The committee, comprised of representatives from the charitable gaming community and the Deputy Commissioner for the Tax Division, held meetings statewide in calendar 2002 to negotiate a set of regulatory changes to resolve several problem areas in the industry.
- The Tax Division, working with the commissioner's office, has undertaken a major revision to its twice-yearly state

revenue forecast books. The expanded format is intended to acknowledge the growing role in Alaska's budget filled by federal funding and investment earnings, and to help educate policy makers and the public on the state's fiscal future.

- Working with the Treasury Division staff, the Commissioner's Office prepared a comprehensive report on the issue of hedging oil revenues as an option to help the state gain certainty in its future oil tax and royalty revenues. The report was distributed to members of the state's financial community and made available to the public and legislators.
- The Commissioner's Office presented to the Legislature in January 2002 a thorough analysis of the benefits, and problems, of state investment in a natural gas pipeline. The report, which was commissioned by the 2001 Legislature, provides a detailed discussion of financing and investment options for the project.

Tax Division

- Inventory of open audits and appeals reduced to historically low levels.
- Identified approximately 600 cigarette tax non-filers and commenced a project to collect approximately \$500,000 in cigarette excise taxes owed by those 600 non-filers.
- Designed a short form for fisheries taxes to simplify tax return filing requirements for licensed catcher/processors.

Treasury Division

- Implemented a securities lending program that should return \$1.5 million per year to the various funds Treasury manages.
- Increased direct posting of General Fund receipts, significantly increasing the General Fund balance.
- Issued RFP and reviewed bids for credit card acceptance contract.
- Assisted the Child Support Division with review of daily and monthly bank reconciliation.
- Decreased balance of treasury suspense by a daily average of \$10 million, making this money available to meet the daily obligations of the General Fund.
- Completed first year of master lease program for equipment purchases.
- Issued \$16 million in certificates of participation to fund construction of the new Alaska Psychiatric Institute.
- Issued \$140.78 million in State International Airports System revenue bonds to fund two years of the system's capital improvement program.
- Issued \$2.4 million in bond anticipation notes for the Clean Water and Drinking Water Funds.

Child Support Division

- Implemented a new automated financial system that provides easier-to-read statements and automatic audits.
- Increased automation in new-hire reporting.
- Disbursed 96% of all checks going to families within two working days.
- Fully implemented the match program with financial institutions, which resulted in increased collections.
- Collected \$95,001,600 in FY02, an increase of \$4 million from FY01.
- Collected \$405,900 per employee in FY02, up from \$390,100 in FY01.
- Disbursed almost \$15 million to the State of Alaska and the federal government as reimbursement for public assistance and foster care payments.

Permanent Fund Dividend Division

- As a result of the combination of redirecting the workflow and upgrading personnel, the number of applications assigned to the Review Unit was reduced by 20% in FY02. As a result, the application inventory in the Review Unit right after payment of the 2002 dividend was 6,587, as compared to 11,211 remaining after the payment of the 2001 dividend -- a 41% decrease in the number of applications in review at the time of the dividend.
- More than 80,000 Alaskans filed for the 2002 dividend using the improved online filing system, a significant increase from the 48,000 who filed online in 2001.

Alaska Municipal Bond Bank Authority

- The Bond Bank in FY02 completed five bond issuances for a total of \$39,015,000. The communities benefiting from these issuances included the Northwest Arctic Borough, Aleutians East Borough, City of Wasilla and Ketchikan Gateway Borough. The communities saved over \$4 million in reduced issuance costs and lower interest expense by working through the Bond Bank.

Alaska State Pension Investment Board

- In FY02, the Public Employees and Teachers Retirement Systems exceeded their benchmark returns. The Judicial

Retirement System Trust also exceeded its benchmark return.

- The board added several new options to the Deferred Compensation and the Supplemental Benefits System Plans to improve participants' investment choices.
- The board terminated several investment managers and reallocated those investments to improve returns going forward. Reallocating to existing managers also resulted in a reduction of over \$2 million in annual management fees.

Alaska Permanent Fund Corporation

- Even though the Permanent Fund earned a negative 2.2 percent total return in FY02, we out-performed our benchmark target return by 1.4%.
- The Board of Trustees has become increasingly engaged in corporate governance by: establishing a corporate governance committee (chaired by the Attorney General), joining the Council of Institutional Investors and adopting new policies on proxy voting and class action litigation.

Alaska Housing Finance Corporation

- Purchased 2,568 new Tax-Exempt, First-Time Homebuyer loans totaling \$330 million.
- Replaced "arbitrage" funding for taxable first-time homebuyer loan program with a low-cost taxable bond structure to ensure that the popular and essential program could continue for Alaskans.
- Provided lower mortgage rates to 782 low-income borrowers under the Interest Rate Reduction for Low-Income Borrowers Program. These mortgages totaled \$79 million in FY02.
- Purchased 1,030 Energy Efficiency Interest Rate Reduction loans totaling \$171 million.
- Amended regulations to streamline process for commitment fees and procedures and to further define the definition of small communities under the Rural Loan Program:

Alaska Mental Health Trust Authority

- We used trust land and income for a plan to downsize and build the new state psychiatric hospital while improving the Southcentral community-based services to absorb the downsized patient beds and the opening of a single point of entry service for psychiatric emergencies in Southcentral.

Governor's Key Department-wide Performance Measures for FY2004

Measure:

Commissioner's Office: The average time taken to respond to complaints and questions that have been elevated to the commissioner's office.

Sec 136 (b) (2) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

- The average time for a written response to dividend complaints and questions addressed to the commissioner's office was 5.4 calendar days in Fiscal 2002 vs. 7.7 calendar days in Fiscal 2001. This follows the Fiscal 2000 response time of 6.6 days (the first year the office kept track of this statistic).
- The average time for a written response to child support complaints and questions addressed to the commissioner's office was 14.7 calendar days in Fiscal 2002 vs. 11.5 calendar days in Fiscal 2001. This is similar to the 11.23 days it took for a response in Fiscal 2000 (the first year the office kept track of this statistic).

Measure:

Administrative Services: The cost of administrative services as compared to total personnel costs for the department.

Sec 137 (b) (3) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

- Fiscal 2002 - Administrative Services budget is \$1,072.4 vs. the department's personal services budget of \$49,063.9, or 2.20% of total agency personal services.
- Fiscal 2001 - Administrative Services total budget was 2.28% of total agency personal services.

Measure:**Tax Division: The percentage of taxes collected as compared to the percentage of taxes due.**

Sec 135 (b) (2) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

Fiscal 2002

- Division collections: \$1,216,800
- Division assessments: \$1,259,400
- Comparison:

Fiscal 2002	99.6%
Fiscal 2001	99.2%
Fiscal 2000	94.9%
Fiscal 1999	95.8%
Fiscal 1998	90.8%

Measure:**Child Support Enforcement Division: Total collections.****Alaska's Target & Progress:**

- Fiscal 2002: \$95,001,600
- Fiscal 2001: \$90,902,600
- Fiscal 2000: \$85,430,700
- Fiscal 1999: \$80,940,400

Measure:**Child Support Enforcement Division: The percentage of cases in which there are child support orders.**

Sec 128 (b) (5) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

- For Fiscal 2002, the number of cases with orders established was 83% of the division's total caseload.
- Fiscal Year 2001 was 78%.
- Fiscal Year 2000 was 79%.
- Fiscal Year 1999 was 75%.
- Fiscal Year 1998 was 77%.

Benchmark Comparisons:

- The national rate was 61%, per the 2001 Federal Office of Child Support Enforcement Preliminary Data Report.

Measure:**Child Support Enforcement Division: The percentage of current child support collected.**

Sec 128 (b) (2) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

- Fiscal Year 2002 the percentage of current child support collected was 54%.

Benchmark Comparisons:

- Fiscal Year 2001 the percentage of current child support collected was 51.2%.

- Fiscal Year 2000 was 49.2%.
- Fiscal Year 1999 was 48.0%.
- Fiscal Year 1998 was 46.1%.

Measure:

Permanent Fund Dividend Division: The percentage of dividend payments sent out on time to eligible applicants.

Sec 138 (b) (1) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

- In 2002, 98% of applicants (579,020) were paid in the October dividend distribution period.

Benchmark Comparisons:

- Fiscal Year 2001 was 95%.
- Fiscal Year 2000 was 93%.
- Fiscal Year 1999 was 91%.
- Fiscal Year 1998 was 94%.

Measure:

Permanent Fund Dividend Division: The average number of applications in review at the time of the dividend calculation.

Sec 138 (b) (4) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

- At the time of the 2002 dividend calculation there were 7,671 people in review status versus 12,595 at the time of the 2001 dividend calculation, a decrease of 39%.

Department Budget Summary by BRU

All dollars in thousands

	FY2002 Actuals				FY2003 Authorized				FY2004 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
Child Support Enforcement	3,122.5	15,091.4	0.0	18,213.9	118.6	15,410.8	3,287.0	18,816.4	118.6	15,708.7	3,184.3	19,011.6
Alcohol Beverage Control Board	695.9	0.0	136.8	832.7	711.2	0.0	0.0	711.2	0.0	0.0	0.0	0.0
Municipal Bond Bank Authority	0.0	0.0	480.9	480.9	0.0	0.0	522.7	522.7	0.0	0.0	523.4	523.4
Permanent Fund Corporation	0.0	0.0	5,923.0	5,923.0	0.0	0.0	7,364.8	7,364.8	0.0	0.0	7,011.3	7,011.3
PFC Custody and Management Fees	0.0	0.0	32,464.6	32,464.6	0.0	0.0	43,585.8	43,585.8	0.0	0.0	43,139.0	43,139.0
Alaska Housing Finance Corp	0.0	18,584.2	19,337.5	37,921.7	0.0	21,012.6	18,047.5	39,060.1	0.0	21,173.1	18,184.2	39,357.3
AHFC Anch. State Office Bldg.	0.0	0.0	0.0	0.0	0.0	0.0	1,228.1	1,228.1	0.0	0.0	990.4	990.4
Mental Health Trust Authority	0.0	0.0	1,402.9	1,402.9	100.0	0.0	1,520.3	1,620.3	0.0	0.0	1,689.5	1,689.5
Revenue Operations	7,733.5	0.0	27,901.6	35,635.1	7,697.7	0.0	6,019.2	13,716.9	7,547.1	0.0	6,149.8	13,696.9
ASPIB Bank Custody & Mgmt Fees	0.0	0.0	0.0	0.0	0.0	0.0	27,913.6	27,913.6	0.0	0.0	27,913.6	27,913.6
Administration and Support	918.4	780.5	963.6	2,662.5	755.1	845.5	784.8	2,385.4	756.1	852.2	791.1	2,399.4
Permanent Fund Dividend	0.0	0.0	5,224.1	5,224.1	0.0	0.0	5,276.7	5,276.7	0.0	0.0	5,400.6	5,400.6
Totals	12,470.3	34,456.1	93,835.0	140,761.4	9,382.6	37,268.9	115,550.5	162,202.0	8,421.8	37,734.0	114,977.2	161,133.0

Funding Source Summary

All dollars in thousands

Funding Sources	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
1001 Constitutional Budget Reserve Fund	125.0	125.0	125.0
1002 Federal Receipts	30,836.6	33,514.4	33,819.6
1004 General Fund Receipts	7,879.6	7,901.0	7,651.4
1005 General Fund/Program Receipts	4,465.7	1,356.6	645.4
1007 Inter-Agency Receipts	5,180.9	3,849.4	4,021.4
1016 Federal Incentive Payments	2,537.9	2,607.9	2,761.1
1017 Benefits Systems Receipts	99.0	99.0	99.0
1027 International Airport Revenue Fund	31.6	38.6	38.8
1029 Public Employees Retirement Fund	16,606.0	20,276.3	20,276.3
1034 Teachers Retirement System Fund	8,490.5	10,534.7	10,534.7
1042 Judicial Retirement System	145.7	275.4	275.4
1045 National Guard Retirement System	50.7	102.4	102.4
1046 Student Revolving Loan Fund	22.5	27.2	27.4
1050 Permanent Fund Dividend Fund	5,189.1	5,244.7	5,365.6
1053 Investment Loss Trust Fund	17.6	22.4	22.6
1061 Capital Improvement Project Receipts	1,292.1	1,626.4	1,644.4
1066 Public School Fund	56.1	164.2	164.4
1092 Mental Health Trust Authority Authorized Receipts			100.0
1094 Mental Health Trust Administration	1,037.7	1,166.3	1,199.1
1098 Children's Trust Fund Earnings	34.9	52.7	52.9
1103 Alaska Housing Finance Corporation Receipts	16,336.3	16,862.2	16,743.3
1104 Alaska Municipal Bond Bank Receipts	480.9	522.7	523.4
1105 Alaska Permanent Fund Corporation Receipts	38,624.7	51,243.0	50,445.3
1133 Indirect Cost Reimbursement	1,081.6	1,146.6	1,153.3
1142 Retiree Health Ins Fund/Major Medical	19.9	23.4	23.6
1143 Retiree Health Ins Fund/Long-Term Care Fund	33.3	36.8	37.0
1156 Receipt Supported Services		3,287.0	3,184.3
1169 PCE Endowment Fund	85.5	95.7	95.9
Totals	140,761.4	162,202.0	161,133.0

Position Summary

Funding Sources	FY2003 Authorized	FY2004 Governor
Permanent Full Time	827	817
Permanent Part Time	40	41
Non Permanent	50	50
Totals	917	908

FY2004 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Child Support Enforcement Case File Imaging Project	0	363,800	187,410	551,210
Child Support Enforcement Computer Replacement Project- Phase 4	0	269,300	35,700	305,000
AHFC Housing Loan Program/Teacher/Health Professionals Housing	0	0	4,300,000	4,300,000
AHFC Supplemental Housing Development Program	0	0	4,300,000	4,300,000
AHFC Low Income Weatherization	0	1,800,000	4,000,000	5,800,000
AHFC Senior Citizens Housing Development Program	0	0	2,000,000	2,000,000
AHFC Housing and Urban Development Capital Fund Program	0	500,000	0	500,000
AHFC Housing and Urban Development Federal HOME Grant	0	3,159,000	750,000	3,909,000
AHFC Federal and Other Competitive Grants	0	3,000,000	1,250,000	4,250,000
AHFC Competitive Grants for Public Housing	0	750,000	250,000	1,000,000
AHFC Energy Efficiency Monitoring Research	0	0	1,000,000	1,000,000
AHFC State Energy Program Special Projects	0	423,500	50,000	473,500
AHFC Homeless Assistance Program	0	0	750,000	750,000
AHFC Beneficiary and Special Needs Housing	0	0	1,200,000	1,200,000
Department Total	0	10,265,600	20,073,110	30,338,710

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Overview of Departmental Budget Changes

Child Support Enforcement Division:

- A funding switch of \$153,200 from state money (receipt-supported services) to federal incentive funding. As the Child Support Division improves its performance, it receives additional federal incentive funding. That additional federal money can be used to reduce state funding to operate the program.

Permanent Fund Dividend Division:

- \$75,000 for increased mainframe and network costs to accommodate a new garnishment program and the soon-to-be-implemented MyAlaska portal for online applications with e-signatures.

Alcohol Beverage Control Board:

- Pursuant to the Governor's Executive Order number 110, the Alcohol Beverage Control Board has been transferred from the Department of Revenue to the Department of Public Safety. This order takes effect July 1, 2003.

Summary of Department Budget Changes by BRU
From FY2003 Authorized to FY2004 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	9,382.6	37,268.9	115,550.5	162,202.0
Adjustments which will continue current level of service:				
-Child Support Enforcement	0.0	251.2	-102.7	148.5
-Alcohol Beverage Control Board	-711.2	0.0	0.0	-711.2
-Municipal Bond Bank Authority	0.0	0.0	0.7	0.7
-Permanent Fund Corporation	0.0	0.0	27.9	27.9
-Alaska Housing Finance Corp	0.0	160.5	136.7	297.2
-Mental Health Trust Authority	-100.0	0.0	11.7	-88.3
-Revenue Operations	-175.6	0.0	70.6	-105.0
-Administration and Support	1.0	6.7	6.3	14.0
-Permanent Fund Dividend	0.0	0.0	45.9	45.9
Proposed budget decreases:				
-Permanent Fund Corporation	0.0	0.0	-381.4	-381.4
-PFC Custody and Management Fees	0.0	0.0	-446.8	-446.8
-AHFC Anch. State Office Bldg.	0.0	0.0	-237.7	-237.7
-Revenue Operations	-100.0	0.0	0.0	-100.0
Proposed budget increases:				
-Child Support Enforcement	0.0	46.7	0.0	46.7
-Mental Health Trust Authority	0.0	0.0	157.5	157.5
-Revenue Operations	125.0	0.0	60.0	185.0
-Permanent Fund Dividend	0.0	0.0	78.0	78.0
FY2004 Governor	8,421.8	37,734.0	114,977.2	161,133.0