

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Administration Unallocated Reduction RDU/Component Budget Summary**

**RDU/Component: Unallocated Reduction**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2015**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2017**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Component Detail All Funds**  
**Department of Administration**

**Component:** Unallocated Reduction (2240)  
**RDU:** Unallocated Reduction (629)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-957.1	-957.1	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	-320.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-957.1</b>	<b>-957.1</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	-320.0	0.0	0.0	-918.5	-918.5	-100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	-38.6	-38.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>-320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-957.1</b>	<b>-957.1</b>	<b>-100.0%</b>
<b>Designated General (DGF)</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>Other 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>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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Unallocated Reduction (2240)  
**RDU:** Unallocated Reduction (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
		-320.0										
<b>Align Unallocated Reduction</b>												
1004 Gen Fund	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0	0	0
		320.0										
Align unallocated general fund reduction to Public Defender Agency. It is anticipated that this will cause delays in trial cases and appellate cases, which is likely to result in a failure to provide a constitutionally mandated level of representation.												
<b>Subtotal</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reverse to Correct for Negative Fund Source in DOA Info Tech Support</b>												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse to Correct for Negative Fund Source in E-Travel</b>												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse to Correct for Negative Fund Source in ETS</b>												
1004 Gen Fund	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		35.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse to Correct for Negative Fund Source in Central Mail</b>												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-956.0										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1037 GF/MH		-38.6										
Administrative Hearings (2771) = 49.3												
Administrative Services (46) = 37.2												
AK Oil & Gas Conservation Comm (2010) = 118.5												
Alaska Public Offices Comm (70) = 27.6												
Central Mail (2333) = 12.5												
DOA Info Tech Support (2334) = 20.9												
E-Travel (2966) = 5.6												
Enterprise Technology Services (2082) = 278.3												
Facilities Administration (2430) = 34.8												
Finance (59) = 161.4												
Labor Relations (58) = 27.0												
Lease Administration (2304) = 25.5												
Motor Vehicles (2348) = 229.9												
Office of Public Advocacy (43) = 298.4												
Office of the Commissioner (45) = 22.0												
Personnel (56) = 247.0												
Property Management (61) = 8.9												
Public Defender Agency (1631) = 384.4												
Purchasing (60) = 28.9												
Retirement and Benefits (64) = 237.1												
Risk Management (71) = 15.4												
SATS (2958) = 42.1												
Violent Crimes Comp Board (2694) = 7.7												
<b>Totals</b>		<b>-957.1</b>	<b>-957.1</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</b>	<b>0</b>	<b>0</b>