

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

**Department of Revenue
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 Revenue

Component: Unallocated Reduction (1733)
RDU: Agency Unallocated Reduction (627)

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	-527.7	-527.7	-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	2.2	2.2	100.0%
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	-150.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-150.0	0.0	0.0	-525.5	-525.5	-100.0%
Fund Sources:							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-134.2	-134.2	-100.0%
1004Gen Fund (UGF)	0.0	-150.0	0.0	0.0	-382.5	-382.5	-100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	-8.8	-8.8	-100.0%
Unrestricted General (UGF)	0.0	-150.0	0.0	0.0	-525.5	-525.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 Revenue

Component: Unallocated Reduction (1733)
RDU: Agency Unallocated Reduction (627)

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 *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
Align Authority for Unallocated Reduction												
1004 Gen Fund	Unalloc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source in ARM Board												
1004 Gen Fund	SalAdj	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source in Unclaimed Property												
1004 Gen Fund	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
1003 G/F Match	SalAdj	-134.2	-532.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-389.2										
1037 GF/MH		-8.8										

Administrative Services (125) = 44.9.0
 AHFC Operations (110) = 937.0
 AK Corp for Affordable Housing (3048) = 6.0
 AK Retirement Management Board (2813) = 66.9
 AMBBA Operations (108) = 4.0
 APFC Operations (109) = 164.0
 Child Support Services (111) = 396.7
 Commissioner's Office (123) = 17.8
 Criminal Investigations Unit (2993) = 30.7

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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	
Long Term Care Ombudsman Office (2749) = 14.9												
Mental Health Trust Operations (1423) = 50.0												
Permanent Fund Dividend Division (981) = 121.2												
Tax Division (2476) = 322.6												
Treasury Division (121) = 137.6												
Unclaimed Property (2938) = 8.4												
Totals		-525.5	-527.7	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0