

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Alaska State Trooper Detachments													
Two Troopers for Kenai Peninsula	16Gov	Inc	310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			310.0										
* Allocation Difference *			310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0
Alaska Wildlife Troopers Aircraft Section													
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests	16Gov	Inc	2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)			2,374.1										
* Allocation Difference *			2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
** Appropriation Difference **			2,684.1	1,099.1	25.0	1,540.0	20.0	0.0	0.0	0.0	10	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees	16Gov	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
1004 Gen Fund (UGF)			1,504.9										
* Allocation Difference *			1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
** Appropriation Difference **			1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed	16Gov	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
1004 Gen Fund (UGF)			367.2										
* Allocation Difference *			367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
** Appropriation Difference **			367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
1004 Gen Fund (UGF)			-2,300.0										
* Allocation Difference *			-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
** Appropriation Difference **			-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
*** Agency Difference ***			2,256.2	1,099.1	25.0	1,540.0	20.0	0.0	1,872.1	-2,300.0	10	0	0
**** All Agencies Difference ****			2,256.2	1,099.1	25.0	1,540.0	20.0	0.0	1,872.1	-2,300.0	10	0	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.