# 2019 Legislature - Operating Budget Transaction Compare - Governor Structure Between 20Adj Base and 20Gov 12/15

Numbers and Language Differences Agencies: DEC

### **Agency: Department of Environmental Conservation**

Administration   Administration   Administration   Services   Office of Information Technology Salary   2050v 12/15   Inc.   9.3   0.0   0.0   0.0   9.3   0.0		<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology Salary Adjustment Billed to Agencies 1004 Gen Fund (UGF) 9.3  Allan Fund Sources with Federally Approved 105.0	Administration													
Adjustmental Billiot Di Agencies 1004 Gen Fund (USF) 9,3   Align Fund Sources with Federally Approved Cost Allocation Plain 1002 Fed Reptig (Fed) 150,0   1032 Othlaz Pd (DoF) - 200,0   1	Administrative Services													
1004 Gen Fund (UGF)   9.3   20   20   20   20   20   20   20   2		20Gov 12/15	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
Align Fund Sources with Federally Approved   20Sov 12/15   IndChg   0.0   0.														
Cost Allocation Plan  1002 Fed Reptis (Fed)   150.0   1052 OWHat Pd (ORF)   200.0   20		20Cov 12/15	EndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rogis (Fed)   150.0		20d0v 12/13	Triucing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1052 Oli/Haz Fd (DGF) 2-00.0   1068 Vessel Com (Other) 100.0   100.0   100 (Depth of 100.0)   100 (Depth of 100.0)														
1166 Vessel Com (Other)   100.0   200 v 12/15   Dec   -550.0   0.0   0.0   -550.0   0.0														
Reduce Uncollectible Receight Authority 205.0 1007 VA Ropts (Other) - 250.0 1061 CIP Ropts (Other) - 300.0 1061 CIP Ropts (O														
1007   MR Repts (Other)   -250.0														_
*Allocation Difference *		20Gov 12/15	Dec	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
*Allocation Difference *														
**Appropriation Difference **				-540 7	0.0	0.0	-540 7	0.0	0.0	0.0	0.0	Λ	Λ	
Environmental Health Environmental Program Specialist to Reduce Lead Exceedance Backlog in Water Systems 1004 Gen Fund (UGF) 120.0 99.6 0.0 20.4 0.0 0.0 0.0 0.0 1 0 0 0 0 0 0 0 0 0 0 0														
Environmental Health   Environmental Program Specialist to Reduce   Lead Exceedance Backlog in Water Systems   1004 Gen Fund (UGF)   120.0	Appropriation billerence			340.7	0.0	0.0	340.7	0.0	0.0	0.0	0.0	U	U	O
Environmental Health   Environmental Program Specialist to Reduce   Lead Exceedance Backlog in Water Systems   1004 Gen Fund (UGF)   120.0	Environmental Health													
Environmental Program Specialist to Reduce Lead Exceedance Backlog in Water Systems 1004 Gen Fund (UGF) 120.0														
Lead Exceedance Backlog in Water Systems 1004 Gen Fund (UGF) 120.0 120.0 99.6 0.0 20.4 0.0 0.0 0.0 0.0 1 0 0  **Alpropriation Difference * 120.0 99.6 0.0 20.4 0.0 0.0 0.0 0.0 1 0 0  **Appropriation Difference ** 120.0 99.6 0.0 20.4 0.0 0.0 0.0 0.0 0.0 1 0 0  **Appropriation Difference ** 120.0 99.6 0.0 20.4 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0  **Appropriation Difference ** 120.0 99.6 0.0 20.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		20Gov 12/15	Inc	120 0	99.6	0.0	20 4	0.0	0.0	0.0	0.0	1	Ω	Ω
1004 Gen Fund (UGF) 120.0  * Allocation Difference * 120.0 99.6 0.0 20.4 0.0 0.0 0.0 0.0 1 0 0  * * Appropriation Difference * 120.0 99.6 0.0 20.4 0.0 0.0 0.0 0.0 1 0 0  * * Appropriation Difference * 120.0 99.6 0.0 20.4 0.0 0.0 0.0 0.0 0.0 1 0 0  Air Quality  Air Quality  Chemist III to Address Cruise Ship Pollution in 20Gov 12/15 Inc 120.0 99.0 0.0 21.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0  Juneau 1166 Vessel Com (Other) 120.0 8eplace Local Funding with UGF to Meet 20Gov 12/15 Inc 120.0 0.0 0.0 0.0 18.0 43.0 59.0 0.0 0.0 0.0 0.0 0 0  Federal Air Monitoring Requirements 1004 Gen Fund (UGF) 120.0 8eplace General Funding Requirements 1003 GF/Match (UGF) 276.5 8eplace General Funding Requirements 1003 GF/Match (UGF) 276.5 8eplace General Funding Requirements 1004 Gen Fund (UGF) 276.5 8eplace SPP Intergagency Receipt Authority 20Gov 12/15 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		2000V 12/13	THE	120.0	33.0	0.0	20.4	0.0	0.0	0.0	0.0	_	O	O
Air Quality Air Quality Chemist III to Address Cruise Ship Pollution in 120.0														
Air Quality Air Quality Chemist III to Address Cruise Ship Pollution in 20Gov 12/15 Inc 120.0 99.0 0.0 21.0 0.0 0.0 0.0 0.0 0.0 1 0 0 Juneau 1166 Vessel Com (Other) 120.0 Replace Local Funding with UGF to Meet 20Gov 12/15 Inc 120.0 0.0 0.0 18.0 43.0 59.0 0.0 0.0 0.0 0 0 0 Federal Air Monitoring Requirements 1004 Gen Fund (UGF) 120.0 Replace General Funds with General Fund 20Gov 12/15 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	* Allocation Difference *			120.0	99.6	0.0	20.4	0.0	0.0	0.0	0.0	1	0	0
Air Quality Chemist III to Address Cruise Ship Pollution in 20Gov 12/15 Inc 120.0 99.0 0.0 21.0 0.0 0.0 0.0 0.0 0.0 1 0 0 Juneau 1166 Vessel Com (Other) 120.0 Replace Local Funding with UGF to Meet 20Gov 12/15 Inc 120.0 0.0 0.0 18.0 43.0 59.0 0.0 0.0 0.0 0.0 0 0 Federal Air Monitoring Requirements 1004 Gen Fund (UGF) 120.0 Replace General Funds with General Fund Match to Reflect Federal Funding Requirements 1003 GF/Match (UGF) 276.5 1004 Gen Fund (UGF) -276.5 Replace ISPF Interagency Receipt Authority 1232 ISPF-I/IA (Other) -20.0 1236 AK LNG I/IA (Other) 20.0	* * Appropriation Difference * *			120.0	99.6	0.0	20.4	0.0	0.0	0.0	0.0	1	0	0
Air Quality Chemist III to Address Cruise Ship Pollution in 20Gov 12/15 Inc 120.0 99.0 0.0 21.0 0.0 0.0 0.0 0.0 0.0 1 0 0 Juneau 1166 Vessel Com (Other) 120.0 Replace Local Funding with UGF to Meet 20Gov 12/15 Inc 120.0 0.0 0.0 18.0 43.0 59.0 0.0 0.0 0.0 0.0 0 0 Federal Air Monitoring Requirements 1004 Gen Fund (UGF) 120.0 Replace General Funds with General Fund Match to Reflect Federal Funding Requirements 1003 GF/Match (UGF) 276.5 1004 Gen Fund (UGF) -276.5 Replace ISPF Interagency Receipt Authority 1232 ISPF-I/IA (Other) -20.0 1236 AK LNG I/IA (Other) 20.0														
Chemist III to Address Cruise Ship Pollution in Juneau  1166 Vessel Com (Other) 120.0  Replace Local Funding with UGF to Meet 20Gov 12/15 Inc 120.0  Replace Local Funding Requirements  1004 Gen Fund (UGF) 120.0  Replace General Funds with General Fund 20Gov 12/15 FndChg  Match to Reflect Federal Funding Requirements  1003 GF/Match (UGF) 276.5  Replace Local Funding Requirements  1004 Gen Fund (UGF) 276.5  Replace General Funds with General Fund 20Gov 12/15 FndChg  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Air Quality													
Juneau 1166 Vessel Com (Other) 120.0 Replace Local Funding with UGF to Meet 20Gov 12/15 Inc 120.0 0.0 0.0 18.0 43.0 59.0 0.0 0.0 0.0 0 0 Federal Air Monitoring Requirements 1004 Gen Fund (UGF) 120.0 Replace General Funds with General Fund 20Gov 12/15 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Air Quality													
1166 Vessel Com (Other)   120.0     120.0     Replace Local Funding with UGF to Meet   20Gov 12/15   Inc   120.0   0.0   0.0   18.0   43.0   59.0   0.0	Chemist III to Address Cruise Ship Pollution in	20Gov 12/15	Inc	120.0	99.0	0.0	21.0	0.0	0.0	0.0	0.0	1	0	0
Replace Local Funding with UGF to Meet         20Gov 12/15         Inc         120.0         0.0         0.0         18.0         43.0         59.0         0.0         0.0         0         0           Federal Air Monitoring Requirements           1004 Gen Fund (UGF)         120.0           Replace General Funds with General Fund         20Gov 12/15         FndChg         0.0         0														
Federal Air Monitoring Requirements  1004 Gen Fund (UGF) 120.0  Replace General Funds with General Fund 20Gov 12/15 FndChg  Replace General Funding Requirements  1003 GF/Match (UGF) 276.5  Replace ISPF Interagency Receipt Authority 20Gov 12/15 FndChg  1232 ISPF-I/A (Other) -20.0  1236 AK LNG I/A (Other) 20.0		2000 12/15	Two	120.0	0.0	0.0	10.0	42.0	FO 0	0.0	0.0	0	0	0
1004 Gen Fund (ÜGF) 120.0  Replace General Funds with General Fund 20Gov 12/15 FndChg  Match to Reflect Federal Funding Requirements 1003 GF/Match (UGF) 276.5  1004 Gen Fund (UGF) -276.5  Replace ISPF Interagency Receipt Authority 20Gov 12/15 FndChg  with AKLNG Interagency Receipt Authority 1232 ISPF-I/A (Other) -20.0  1236 AK LNG I/A (Other) 20.0		20G0V 12/15	Tric	120.0	0.0	0.0	18.0	43.0	59.0	0.0	0.0	U	U	U
Replace General Funds with General Fund         20Gov 12/15         FndChg         0.0         0.														
Match to Reflect Federal Funding Requirements  1003 GF/Match (UGF) 276.5  1004 Gen Fund (UGF) -276.5  Replace ISPF Interagency Receipt Authority 20Gov 12/15 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)       -276.5         Replace ISPF Interagency Receipt Authority       20Gov 12/15 FndChg       0.0<			J											
Replace ISPF Interagency         Receipt Authority         20Gov         12/15         FndChg         0.0 <td></td>														
with AKLNG Interagency Receipt Authority  1232 ISPF-I/A (Other) -20.0  1236 AK LNG I/A (Other) 20.0		000 10/15	E 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other) -20.0 -2		20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I <sup>'</sup> A (Other) 20.0														
	,													
* Allocation Difference * 240.0 99.0 0.0 39.0 43.0 59.0 0.0 0.0 1 0 0	* Allocation Difference *			240.0	99.0	0.0	39.0	43.0	59.0	0.0	0.0	1	0	0
** Appropriation Difference **  240.0 99.0 0.0 39.0 43.0 59.0 0.0 0.0 1 0 0												1		

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Numbers and Language Differences Agencies: DEC

### **Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water													
Water Quality, Infrastructure Support & Fin-	ancing												
Replace ISPF Interagency Receipt Authority	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with AKLNG Interagency Receipt Authority													
<b>1232 ISPF-I/A (Other)</b> -10.5													
<b>1236 AK LNG I/A (Other)</b> 10.5		_											
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			-180.7	198.6	0.0	-481.3	43.0	59.0	0.0	0.0	2	0	0
* * * * All Agencies Difference * * * *			-180.7	198.6	0.0	-481.3	43.0	59.0	0.0	0.0	2	0	0

## **Column Definitions**

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.