Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Office of the Commissioner (633) RDU: Administration (202)

	/ annihou auon	()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	** Changes Fro	m FY2020 Co	onference Com	mittee To FY2	2020 Authorized	***********	*****	*****		
FY2020 Conferenc	e Committee		U									
	ConfCom	1,024.7	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts	57	0.6										
1004 Gen Fund	42	4.2										
1007 I/A Rcpts	2	3.0										
1018 EVOSS		6.9										
Executive Branch				10.0							•	
	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1	0.0										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	1,014.7	981.5	2.7	19.9	10.6	0.0	0.0	0.0	6	0	C
	************	*****	****** Changes	From FY2020 A	uthorized To F	Y2020 Managem	ent Plan *****	*****	*****	÷		
Align Authority wi	th Anticipated Ex	kpenditures	U			Ŭ						
	LIT	0.0	-34.3	34.3	0.0	0.0	0.0	0.0	0.0	0	0	(
Transfer authority expenditures.	y from personal se	ervices to cover ant	ticipated travel costs	. The remaining pe	rsonal services aut	thority is sufficient to	o cover anticipated					
	Subtotal	1,014.7	947.2	37.0	19.9	10.6	0.0	0.0	0.0	6	0	(
	***********	*****	******* Changes	From FY2020	Management Pla	n To FY2021 G	overnor ******	*****	******			
(2021 Salary and	d Health Insurand	ce Increases	Ŭ		U							
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		1.5										
1004 Gen Fund		1.2										
		0.2										
1007 I/A Rcpts		0.2										
	lary Increases: \$											
FY2021 GGU Sa		2.3	30 to \$1555 per mer	nber per month: \$(0.6							
FY2021 GGU Sa		2.3	30 to \$1555 per mer 950.1	nber per month: \$(37.0).6 19.9	10.6	0.0	0.0	0.0	6	0	

Component: Administrative Services (635) RDU: Administration (202)

	, lanning a don	(-)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****	** Changes From	FY2020 C	onference Con	nmittee To FY	2020 Authorized		******	*****		
FY2020 Conference	e Committee		0									
	ConfCom	5,864.1	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts	1,5	13.1										
1003 G/F Match		55.5										
1004 Gen Fund		16.9										
1007 I/A Rcpts	4	94.5										
1052 Oil/Haz Fd	1,6	96.9										
1061 CIP Rcpts	8	80.6										
1093 Clean Air	42	27.9										
1108 Stat Desig	:	30.0										
1166 Vessel Com	2	09.0										
1205 Ocn Rngr		19.6										
1230 AKCW Ad	3	29.9										
Fu												
1231 AKDW Ad	1	90.2										
Fu												
Executive Branch 5	50% Travel Redu	uction										
	Veto	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1003 G/F Match		-0.5										
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-4.6										
1093 Clean Air		-1.3										
1166 Vessel Com		-0.3										
1230 AKCW Ad		-0.4										
Fu												
1231 AKDW Ad		-0.1										
Fu												

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	5,853.1	5,000.2	20.4	783.6	48.9	0.0	0.0	0.0	46	0	0
	*****	******	*** Changes From	FY2020 Auth	orized To FY202	20 Management F	Plan ***********	*****	******			
Align Authority wit	th Anticipated Expe	enditures										
	LIT	0.0	-80.4	4.6	75.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	r from personal servi	ices to cover anticip	ated travel and service	es costs. The rem	aining personal serv	vices authority is suf	ficient to cover					

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NF
anticipated expen								20110110				
	Subtotal	5,853.1	4,919.8	25.0	859.4	48.9	0.0	0.0	0.0	46	0	
	************	*****	********* Chango	Erom EV2020	Managomon	t Plan To FY20	21 Governor ****	*****	*****			
FY2021 Salary and	Health Insuran	ce Increases	Changes	511011112020	Managemen		21 Governor					
12021 Guidi y and	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	e all' (aj	7.7	0010	0.0	010	010	0.0	0.0	0.0	· ·	Ŭ	
1003 G/F Match		0.3										
1004 Gen Fund		0.1										
1007 I/A Rcpts		4.0										
1052 Oil/Haz Fd		8.5										
1061 CIP Rcpts		5.6										
1093 Clean Air		2.2										
1166 Vessel Com	n	1.1										
1205 Ocn Rngr	•	0.1										
1230 AKCW Ad		2.1										
Fu		2.1										
1231 AKDW Ad		1.3										
Fu		1.0										
i u												
FY2021 GGU Sal	larv Increases \$	23.9										
FY2021 increase	to GGU Health Ir	nsurance from \$15	530 to \$1555 per me	mber per month:	\$9.1							
	IV (18-7166) and	d Authority No Lo	onger Needed Due	to Efficiencies								
Delete Accountant		-134.7	-134.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Delete Accountant	Dec											
	Dec	34.7										
1061 CIP Rcpts	Dec -1	34.7	. .					20017 11				
1061 CIP Rcpts Delete a full time	Dec -1 Accountant IV (1	34.7 8-7166), range 20					e to efficiencies. In FY					
1061 CIP Rcpts Delete a full time department transf	Dec -1 Accountant IV (1 ferred the accour	34.7 8-7166), range 20 hting group that su	pported the Village	Safe Water and Mu	unicipal Grant a	nd Loan programs	into the Division of Ad	ministrative				
1061 CIP Rcpts Delete a full time department transf Services, where ti	Dec -1 Accountant IV (1 ferred the accour he department's	34.7 8-7166), range 20 ting group that su primary Financial	ipported the Village Services section is h	Safe Water and Mu noused. Since that	unicipal Grant au time, the State	nd Loan programs has transitioned or	into the Division of Ad nto the IRIS accounting	ministrative g system, and				
1061 CIP Rcpts Delete a full time department transf Services, where the the department be	Dec -1 Accountant IV (1 ferred the accour he department's egan fully particip	34.7 8-7166), range 20 nting group that su primary Financial pating in the Share	Ipported the Village S Services section is h ed Services of Alaska	Safe Water and Mu noused. Since that a travel and payab	unicipal Grant an time, the State les initiatives. Th	nd Loan programs has transitioned or he department has	into the Division of Ad nto the IRIS accounting realized efficiencies th	ministrative g system, and hrough these				
1061 CIP Rcpts Delete a full time department transf Services, where the efforts that will all	Dec -1 Accountant IV (1 ferred the accour he department's egan fully particip ow for the elimina	34.7 8-7166), range 20 nting group that su primary Financial pating in the Share ation of one Accou	Ipported the Village S Services section is h ed Services of Alaska	Safe Water and Mu noused. Since that a travel and payab	unicipal Grant an time, the State les initiatives. Th	nd Loan programs has transitioned or he department has	into the Division of Ad nto the IRIS accounting	ministrative g system, and hrough these				
1061 CIP Rcpts Delete a full time department transf Services, where to the department be	Dec -1 Accountant IV (1 ferred the accour he department's egan fully particip ow for the elimina	34.7 8-7166), range 20 nting group that su primary Financial pating in the Share ation of one Accou	Ipported the Village S Services section is h ed Services of Alaska	Safe Water and Mu noused. Since that a travel and payab	unicipal Grant an time, the State les initiatives. Th	nd Loan programs has transitioned or he department has	into the Division of Ad nto the IRIS accounting realized efficiencies th	ministrative g system, and hrough these				
1061 CIP Rcpts Delete a full time department transf Services, where the efforts that will all	Dec -1 Accountant IV (1 ferred the accour he department's egan fully particip ow for the elimina	34.7 8-7166), range 20 nting group that su primary Financial pating in the Share ation of one Accou	Ipported the Village S Services section is h ed Services of Alaska	Safe Water and Mu noused. Since that a travel and payab	unicipal Grant an time, the State les initiatives. Th	nd Loan programs has transitioned or he department has	into the Division of Ad nto the IRIS accounting realized efficiencies th	ministrative g system, and hrough these				

Component:State Support Services (2750)RDU:Administration (202)

		. ,								Р	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	Changes From	FY2020 C	onference Cor	nmittee To FY	2020 Authorized	***********	******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6	12.4										
1003 G/F Match		18.3										
1004 Gen Fund	1,9	50.1										
1052 Oil/Haz Fd	4	30.8										
1093 Clean Air	1	18.8										
1166 Vessel Com	ı	61.1										
1205 Ocn Rngr		87.1										
	Subtotal	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
	**********	******	**** Changes Fi	rom FY202	0 Managemen	t Plan To FY20	21 Governor **	***************	******	**		
	Totals	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

Component:DEC Buildings Maintenance and Operations (2783)RDU:DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
*	******	*****	*** Changes Fr	om FY2020 Co	onference Con	nmittee To FY	2020 Authorized	*************	******	*****		
FY2020 Conference	ce Committee		U									
	ConfCom	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	(
1004 Gen Fund	6	46.6										
	Subtotal	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	(
	***********	*****	******* Changes	From FY2020	Management	t Plan To FY20	21 Governor **	*****	******	**		
FY2021 Salary and	d Health Insuran	ce Increases	•		-							
•	SalAdi	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	oun luj	0.0		0.0								

Totals 652.5 197.7 0.0 427.3 27.5 0.0 0.0	0.0	2	0	0
---	-----	---	---	---

Component: Environmental Health (3202) RDU: Environmental Health (207)

		. ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	**** Changes Fre	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferen	ce Committee	e	·									
	ConfCom	17,497.9	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts		6,582.4										
1003 G/F Match		1,810.6										
1004 Gen Fund		4,149.8										
1005 GF/Prgm		4,079.4										
1007 I/A Rcpts		91.0										
1108 Stat Desig		15.0										
1166 Vessel Cor	m	455.6										
1205 Ocn Rngr		314.1										
Executive Branch	50% Travel F	Reduction										
	Veto	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.4										
1003 G/F Match		-5.1										
1004 Gen Fund		-22.8										
1005 GF/Prgm		-79.0										
1007 I/A Rcpts		-0.6										
1166 Vessel Cor	m	-1.0										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	17,271.0	14,540.9	233.3	2,174.9	321.9	0.0	0.0	0.0	124	0	0
	***********	*******	******* Changes	From FY2020	Authorized To	FY2020 Managem	ent Plan ******	*****	******	**		
lign Authority wi	th Anticipated E	xpenditures	U			Ū						
• •	LIT	. 0.0	0.0	157.1	-157.1	0.0	0.0	0.0	0.0	0	0	
Transfer authority	/ from services to	o cover anticipated	travel costs. The rer	maining services a	uthority is sufficient	to cover anticipated	expenditures.					
	Subtotal	17,271.0	14,540.9	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	
	Oubtotal	17,27110	1 1,0 1010		_,							
		*****					overnor *******	*****	****	*		
Y2021 Salary and	**********	******				an To FY2021 G	overnor ******	******	*****	*		
Y2021 Salary and	**********	******					overnor ******* 0.0	0.0	•••••••••••••••••••••••••••••••••••••••	*	0	
Y2021 Salary and	************************ I Health Insuran	ce Increases	******** Changes	From FY2020	Management Pl	an To FY2021 G	overnor				0	
-	************************ I Health Insuran	ce Increases 109.0	******** Changes	From FY2020	Management Pl	an To FY2021 G	overnor				0	
	************************ I Health Insuran	ce Increases 109.0 39.2	******** Changes	From FY2020	Management Pl	an To FY2021 G	overnor				0	

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component:	Environmental Health (3202)
RDU:	Environmental Health (207)

	Trans Type 0.5 0.1 3.1 1.8 Increases: \$81.2	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	
1007 I/A Rcpts 1108 Stat Desig 1166 Vessel Com 1205 Ocn Rngr FY2021 GGU Salary	0.5 0.1 3.1 1.8							Benefits				
1166 Vessel Com 1205 Ocn Rngr FY2021 GGU Salary	3.1 1.8											
1205 Ocn Rngr FY2021 GGU Salary	1.8											
FY2021 GGU Salary												
	Increases: \$81.2											
FY2021 increase to G												
	GGU Health Insura	nce from \$15	530 to \$1555 per me	mber per month: \$	27.8							
liminate Dairy Progra	am											
]	Dec	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund	-164.6											
1108 Stat Desig	-15.0											
Eliminate the comme	ercial dairy program	ι in Alaska ar	nd a related full-time	Environmental Hea	alth Officer III (18-7	7235) range 18	, located in Anchorage.					
	fold daily program					1200), range re	, locatoa in 7 alonorago.					
							Grade "A" Pasteurized					
							nd wholesome condition					
							airy farms, verification o	of sanitary				
conditions, of the faci	ility and equipment	at milk proce	essing plants and iss									
			booling plante and loc	suance of permits to	o the daily moustry	у.						
	proval of state dai	N programs	01	•	, ,	,	a maintain roqulatory d	ain.				
			and individual states	that have a comme	ercial dairy industr	ry are required to	o maintain regulatory da	airy				
programs in accordar	nce with the PMO.	Without an F	and individual states DA approved state p	that have a comme program, commerci	ercial dairy industri al dairy operations	ry are required to s will be unable t	to:	airy				
programs in accordarSell dairy p	nce with the PMO. products to institution	Without an F	and individual states	that have a comme program, commerci	ercial dairy industri al dairy operations	ry are required to s will be unable t	to:	airy				
 programs in accordar Sell dairy p Sell product 	nce with the PMO. products to institution cts interstate	Without an F ons that recei	and individual states DA approved state p	that have a comme program, commerci subsidize meal prog	ercial dairy industr ial dairy operations grams (military, sch	ry are required to s will be unable t	to:	airy				
programs in accordar • Sell dairy p • Sell produc • Sell produc	nce with the PMO. products to institution cts interstate cts to national retai	Without an F ons that recei il chains whos	and individual states FDA approved state p vive federal funds to s se corporate standar	that have a commo program, commerci subsidize meal prog ds require Grade "/	ercial dairy industr al dairy operations grams (military, scł A" certification	ry are required to s will be unable hools, prisons, e	to: etc.)	-				
programs in accordar • Sell dairy p • Sell produc • Sell produc The department has s	nce with the PMO. products to institution cts interstate cts to national retainstatutory authority	Without an F ons that recei il chains whos to charge dai	and individual states FDA approved state p vive federal funds to s se corporate standar iries for direct costs l	that have a commo program, commerci subsidize meal prog rds require Grade "/ but any meaningful	ercial dairy industr al dairy operations grams (military, sch A" certification fee would be an u	ry are required to s will be unable hools, prisons, e undue hardship o	to: etc.) on the dairies due to the	-				
 programs in accordar Sell dairy p Sell production Sell production The department has a 	nce with the PMO. products to institution cts interstate cts to national retainstatutory authority	Without an F ons that recei il chains whos to charge dai	and individual states FDA approved state p vive federal funds to s se corporate standar iries for direct costs l	that have a commo program, commerci subsidize meal prog rds require Grade "/ but any meaningful	ercial dairy industr al dairy operations grams (military, sch A" certification fee would be an u	ry are required to s will be unable hools, prisons, e undue hardship o	to: etc.) on the dairies due to the	-				
programs in accordar • Sell dairy p • Sell produc • Sell produc • Sell produc The department has s small-scale of the ind	nce with the PMO. products to institution cts interstate cts to national retain statutory authority dustry. There is cur	Without an F ons that recei il chains whose to charge dai rently only or	and individual states FDA approved state p ive federal funds to s se corporate standar iries for direct costs l ne cow dairy in opera	that have a commo program, commerci subsidize meal prog rds require Grade "/ but any meaningful ation in Alaska, and	ercial dairy industry ial dairy operations grams (military, sch A" certification fee would be an u l a small goat dairy	ry are required to s will be unable hools, prisons, e undue hardship o y was recently p	to: etc.) on the dairies due to the	e				
programs in accordar Sell dairy p Sell product Sell product The department has a small-scale of the ind	nce with the PMO. products to institution cts interstate cts to national retain statutory authority dustry. There is cur program will not in	Without an F ons that recei il chains whose to charge dai rently only or	and individual states FDA approved state p ive federal funds to s se corporate standar iries for direct costs l ne cow dairy in opera	that have a commo program, commerci subsidize meal prog rds require Grade "/ but any meaningful ation in Alaska, and	ercial dairy industry ial dairy operations grams (military, sch A" certification fee would be an u l a small goat dairy	ry are required to s will be unable hools, prisons, e undue hardship o y was recently p	to: etc.) on the dairies due to the ermitted.	e				
programs in accordar Sell dairy p Sell product Sell product Product The department has a small-scale of the ind Eliminating the dairy p through a cow-share	nce with the PMO. products to institution cts interstate cts to national retain statutory authority dustry. There is cur program will not in program.	Without an F ons that recei il chains whose to charge dai rently only or crease risk to	and individual states FDA approved state p ive federal funds to s se corporate standar iries for direct costs l ne cow dairy in opera o public health as un	that have a commo program, commerci subsidize meal prog rds require Grade "/ but any meaningful ation in Alaska, and regulated milk will r	ercial dairy industr ial dairy operations grams (military, sch A" certification fee would be an u I a small goat dairy not enter the marke	ry are required to s will be unable hools, prisons, e undue hardship o y was recently p tet. Raw, local m	to: etc.) on the dairies due to the ermitted. silk will still be able to be	e				
programs in accordar Sell dairy p Sell product Sell product The department has a small-scale of the ind Eliminating the dairy p through a cow-share eplace Commercial F	nce with the PMO. broducts to institution cts interstate cts to national retain statutory authority dustry. There is cur program will not in program. Passenger Vesse	Without an F ons that recei il chains whose to charge dai rently only or crease risk to I Environme	and individual states FDA approved state p vive federal funds to s se corporate standar iries for direct costs l ne cow dairy in opera o public health as un	that have a commo program, commerci subsidize meal prog rds require Grade "/ but any meaningful ation in Alaska, and regulated milk will r	ercial dairy industr ial dairy operations grams (military, sch A" certification fee would be an u I a small goat dairy not enter the marke ommercial Shellfi	ry are required to s will be unable shools, prisons, e undue hardship o y was recently p set. Raw, local m ish Testing Sul	to: etc.) on the dairies due to the ermitted. uilk will still be able to be osidy	e e purchased	0.0	0	0	
programs in accordar Sell dairy p Sell product Sell product The department has a small-scale of the ind Eliminating the dairy p through a cow-share eplace Commercial F	nce with the PMO. broducts to institution cts interstate cts to national retain statutory authority dustry. There is cur program will not in program. Passenger Vesse FndChg	Without an F ons that recei il chains whose to charge dai rently only or crease risk to	and individual states FDA approved state p ive federal funds to s se corporate standar iries for direct costs l ne cow dairy in opera o public health as un	that have a commo program, commerci subsidize meal prog rds require Grade "/ but any meaningful ation in Alaska, and regulated milk will r	ercial dairy industr ial dairy operations grams (military, sch A" certification fee would be an u I a small goat dairy not enter the marke	ry are required to s will be unable hools, prisons, e undue hardship o y was recently p tet. Raw, local m	to: etc.) on the dairies due to the ermitted. silk will still be able to be	e	0.0	0	0	
programs in accordar Sell dairy p Sell product Sell product The department has a small-scale of the ind Eliminating the dairy p through a cow-share eplace Commercial F 1004 Gen Fund	nce with the PMO. broducts to institution cts interstate cts to national retain statutory authority dustry. There is cur program will not in program. Passenger Vesse FndChg 228.8	Without an F ons that recei il chains whose to charge dai rently only or crease risk to I Environme	and individual states FDA approved state p vive federal funds to s se corporate standar iries for direct costs l ne cow dairy in opera o public health as un	that have a commo program, commerci subsidize meal prog rds require Grade "/ but any meaningful ation in Alaska, and regulated milk will r	ercial dairy industr ial dairy operations grams (military, sch A" certification fee would be an u I a small goat dairy not enter the marke ommercial Shellfi	ry are required to s will be unable shools, prisons, e undue hardship o y was recently p set. Raw, local m ish Testing Sul	to: etc.) on the dairies due to the ermitted. uilk will still be able to be osidy	e e purchased	0.0	0	0	
programs in accordar Sell dairy p Sell product Sell product The department has a small-scale of the ind Eliminating the dairy p through a cow-share Eliminating the dairy p	nce with the PMO. broducts to institution cts interstate cts to national retain statutory authority dustry. There is cur program will not in program. Passenger Vesse FndChg	Without an F ons that recei il chains whose to charge dai rently only or crease risk to I Environme	and individual states FDA approved state p vive federal funds to s se corporate standar iries for direct costs l ne cow dairy in opera o public health as un	that have a commo program, commerci subsidize meal prog rds require Grade "/ but any meaningful ation in Alaska, and regulated milk will r	ercial dairy industr ial dairy operations grams (military, sch A" certification fee would be an u I a small goat dairy not enter the marke ommercial Shellfi	ry are required to s will be unable shools, prisons, e undue hardship o y was recently p set. Raw, local m ish Testing Sul	to: etc.) on the dairies due to the ermitted. uilk will still be able to be osidy	e e purchased	0.0	0	0	

Component:Environmental Health (3202)RDU:Environmental Health (207)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
government subsi	dy and does not irect cost to prov	pay the existing fe	ees for regulatory sh	ellfish testing, onl	y the cost to col	lect and ship samp	cial industry continues les to the Environment ial Passenger Vessel I	al Health				
and \$56.7 GF/PR mariculture indust Conservation is ap contaminants, and Laboratory is curre	from permit fees ry to participate pproved by the F I for the presence ently the only FE	s paid by commerce in interstate and ir FDA. An FDA appr ce of toxins in the s DA approved labora	cial shellfish operation nternational commen oved laboratory is es shellfish meats, such	ns. The State's S cial shellfish mark ssential to analyze as paralytic shell private laboratorie:	hellfish permittir ets. The programe regulatory same fish toxin and do s in Alaska have	ng and compliance m operated by the nples of growing wa omoic acid. The De e obtained FDA app	ch is currently funded program is required fo Department of Environ aters for fecal bacteria epartment's Environme proval, and it is unlikely	r the Alaska mental and other ntal Health				
	Totals	17,200.4	14,518.3	390.4	1,977.8	313.9	0.0	0.0	0.0	123	0	0

Component: Air Quality (2061) RDU: Air Quality (206)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	****	******	** Changes Fron	1 FY2020 Co	onference Comr	mittee To FY2	2020 Authorized	*******	*****	*****		
FY2020 Conference	e Committee		•									
	ConfCom	10,629.9	7,596.0	111.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts	2,	,225.4										
1003 G/F Match	1,	,449.9										
1004 Gen Fund		301.4										
1005 GF/Prgm	2	,287.0										
1007 I/A Rcpts		41.5										
1061 CIP Rcpts		160.6										
1093 Clean Air	4	,059.8										
1108 Stat Desig		18.3										
1236 AK LNG I/A		86.0										
Executive Branch 5	50% Travel Re	duction										
	Veto	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.6										
1003 G/F Match		-5.9										
1005 GF/Prgm		-3.3										
1093 Clean Air		-17.2										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	10,597.9	7,596.0	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
	**********	******	******* Changes	From FY2020	Authorized To	FY2020 Managen	nent Plan *****	******	******	*		
Delete Vacant Env	vironmental Proc	aram Technician (*	18-7747) No Longei			Ŭ						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant f by other staff me		nental Program Tec	hnician (18-7747), ra	ange 13, located i	n Juneau, that is no	o longer needed as i	ts duties have been	absorbed				
Align Authority wi		•	011.0	40.0	000.0	0.0	0.0	0.0	0.0	0	0	c
	LIT	0.0	-311.2	42.9	268.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit anticipated expe	<i>,</i> ,	ervices to cover an	ticipated travel and s	services costs. Th	e remaining persor	al services authority	r is sufficient to cove	PL				
	Subtotal	10,597.9	7,284.8	122.5	2,892.1	234.0	64.5	0.0	0.0	65	0	0
FY2021 Salary and		ce Increases	******** Changes	From FY2020	Management P	an To FY2021 G	overnor ******	*****	***********			

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	8.											
1003 G/F Match	6.											
1004 Gen Fund	1.											
1005 GF/Prgm	12.											
1007 I/A Rcpts	0.	1										
1061 CIP Rcpts	2.	8										
1093 Clean Air	24.	7										
1236 AK LNG I/A	0.	9										
	to GGU Health Insu		1530 to \$1555 per me	mber per month:	\$15.1							
ransfer from Divi			ment of Cruise Ship									
	Trin	312.6	iment of Cruise Ship 123.9	Air Monitoring 10.0	178.7	0.0	0.0	0.0	0.0	1	0	C
Transfer from Divi 1166 Vessel Con	Trin	312.6			178.7	0.0	0.0	0.0	0.0	1	0	C
1166 Vessel Con Transfer enforcer the transfer of a f obligations for an activities associa	Trin 312. n 312. ment of cruise ship a full-time Environmen nbient air monitoring	312.6 6 ir quality requ tal Program S , visible emiss irements for r	123.9 irements from the Div pecialist III (18-7825), sions opacity, and Dep	10.0 ision of Water to t range 18, located partment of Law co	he Division of A d in Juneau, as v psts. Air quality a	r Quality for better well as support cos aspects of the proc	0.0 program alignment. TI ts for related travel and ram include conductin bient monitoring to add	nis includes d contractual g compliance	0.0	1	0	C
1166 Vessel Con Transfer enforcer the transfer of a f obligations for an activities associa concerns and ass	Trin 312. ment of cruise ship a iull-time Environmen nbient air monitoring ted with opacity requ sess emission impact th Anticipated Expe	312.6 6 ir quality requ tal Program S , visible emiss irements for r ts in port(s). enditures	123.9 irements from the Div pecialist III (18-7825), sions opacity, and Dep narine vessels, air qu	10.0 ision of Water to t range 18, located partment of Law of ality complaint res	he Division of A d in Juneau, as y osts. Air quality a ponse, data ma	ir Quality for better well as support cos aspects of the prog nagement, and an	program alignment. The ts for related travel and gram include conductin bient monitoring to add	his includes d contractual g compliance dress public		1	-	0
1166 Vessel Con Transfer enforcer the transfer of a f obligations for an activities associa concerns and ass	Trin 312. ment of cruise ship a iull-time Environmen nbient air monitoring ted with opacity requ sess emission impact th Anticipated Expe LIT	312.6 6 ir quality requ tal Program S , visible emiss irements for r ts in port(s). enditures 0.0	123.9 irements from the Div pecialist III (18-7825), sions opacity, and Dep narine vessels, air qu 30.3	10.0 ision of Water to t range 18, locater partment of Law or ality complaint res 0.0	he Division of A d in Juneau, as y osts. Air quality a ponse, data ma -30.3	ir Quality for better well as support cos aspects of the prog nagement, and an 0.0	program alignment. Th ts for related travel and gram include conductin bient monitoring to add 0.0	his includes d contractual g compliance dress public 0.0	0.0	1	0	
1166 Vessel Con Transfer enforcer the transfer of a f obligations for an activities associa concerns and ass	Trin 312. ment of cruise ship a iull-time Environmen nbient air monitoring ted with opacity requ sess emission impact th Anticipated Expe LIT	312.6 6 ir quality requ tal Program S , visible emiss irements for r ts in port(s). enditures 0.0	123.9 irements from the Div pecialist III (18-7825), sions opacity, and Dep narine vessels, air qu 30.3	10.0 ision of Water to t range 18, locater partment of Law or ality complaint res 0.0	he Division of A d in Juneau, as y osts. Air quality a ponse, data ma -30.3	ir Quality for better well as support cos aspects of the prog nagement, and an 0.0	program alignment. The ts for related travel and gram include conductin bient monitoring to add	his includes d contractual g compliance dress public 0.0		1	-	c

Changes From FY2020 Conference Committee To FY2020 Authorized FY2020 Conference Committie ConfCom 2002 Fed Ropts 5,000.1 1007 I/A Ropts 5,000.1 1007 I/A Ropts 14,120.1 1082 Fed Ropts 68.2 1186 Vessel Com 444.2 Changes From FY2020 Authorized To FY2020 Management Plan Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. Subtotal 20,137.7 15,660.1 329.5 4,030.9 117.2 0.0 0.0 0.0 135 Transfer authority with Anticipated Expenditures LIT 0.0 457.9 0.0 0.	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	N
Subtoral 20,137.7 15,660.1 329.5 4,030.9 117.2 0.0 0.0 0.0 0.0 135 1002 Fed Repts 5,090.1 144,120.1 1007 I/A Repts 414,120.1 1001 I/A Repts 69.2 117.2 0.0 0.0 0.0 0.0 135 Conference Committee Conference Committee Conference Committee Subtoral 14,120.1 1007 I/A Repts 69.2 117.2 0.0 0.0 0.0 0.0 135 Conference Committee Conference Committee Conference Committee Conference Committee Conference Committee Subtoral 14,120.1 Conference Committee Conference Committee Conference Committee Conference Committee Conference Committee Conference Committee Conference Committee Conference Committee Conference Committee			*****		m FY2020 Co	nference Cor	nmittee To FY	2020 Authorized		*****	*****		
1002 Fed Ropts 5.090.1 1007 I/A Ropts 414.1 1052 Oli/Haz Fd 14.1/20.1 1061 CIP Ropts 69.2 1166 Vessel Com 444.2 Changes From FY2020 Authorized To FY2020 Management Plan Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services authority is sufficient to cover anticipated services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated services costs. The	FY2020 Conference	e Committee											
1007 IVA Ropis 144.1 1052 OII/HAZ FG 14.20 1061 CIP Ropts 69.2 1166 Vessel Com 444.2 Changes From FY2020 Authorized To FY2020 Management Plan Image: State of the		ConfCom	20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	
1052 Oli/Ha2 Fd 14,120.1 1061 CIP Ropts 69.2 1166 Vessel Com 444.2 Changes From FY2020 Authorized To FY2020 Management Plan ***********************************	1002 Fed Rcpts	5	,090.1										
Subtol 69.2 1166 Vessel Com 444.2 Subtolal 20,137.7 15,660.1 329.5 4,030.9 117.2 0.0 0.0 0.0 135 Align Authority with Anticipated Expenditures LIT 0.0 -457.9 0.0 457.9 0.0 </td <td>1007 I/A Rcpts</td> <td></td> <td>414.1</td> <td></td>	1007 I/A Rcpts		414.1										
1166 Vessel Com 444.2 Subtotal 20,137.7 15,660.1 329.5 4,030.9 117.2 0.0 0.0 0.0 135 Align Authority with Anticipated Expenditures LIT 0.0 -457.9 0.0 457.9 0.0 <td></td> <td>14</td> <td>, -</td> <td></td>		14	, -										
Subtotal 20,137.7 15,660.1 329.5 4,030.9 117.2 0.0 0.0 0.0 135 Changes From FY2020 Authorized To FY2020 Management Plan Align Authority with Anticipated Expenditures LIT 0.0 -457.9 0.0 457.9 0.0 <td></td>													
Changes From FY2020 Authorized To FY2020 Management Plan	1166 Vessel Com		444.2										
Align Authority with Anticipated Expenditures Conservation 11 1202 Kuthorited 10 11200 Management Plan LIT 0.0 -457.9 0.0 457.9 0.0		Subtotal	20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	
Align Authority with Anticipated Expenditures 0.0 -457.9 0.0 457.9 0.0		**********	*****	******** Changes F	From EY2020	Authorized T	o FY2020 Man	acement Plan **	*****	*****	***		
LIT 0.0 -457.9 0.0 457.9 0.0	Alian Authority with	h Anticipated	Expenditures	onunges i		Authonized		agement i lan					
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated Subtotal 20,137.7 15,202.2 329.5 4,488.8 117.2 0.0 0.0 0.0 135 FY2021 Salary and Health Insurance Increases SalAdj 112.7 112.7 0.0	J	· · · ·	•	-457.9	0.0	457.9	0.0	0.0	0.0	0.0	0	0	
FY2021 Salary and Health Insurance Increases SalAdj 112.7 112.7 0.0 <t< th=""><th>expenditures</th><th></th><th></th><th></th><th></th><th>ig personal serv</th><th>locs autionty is se</th><th></th><th>parea</th><th></th><th></th><th></th><th></th></t<>	expenditures					ig personal serv	locs autionty is se		parea				
FY2021 Salary and Health Insurance Increases 0 0.0	expenditures.						-			0.0	135	0	
1002 Fed Rcpts 19.4 1007 I/A Rcpts 2.4 1052 Oil/Haz Fd 85.3 1055 IA/OIL HAZ 2.8 1166 Vessel Com 2.8 FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7 FY2021 GGU Salary Increases: \$82.4 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$28.6 Add Authority to Support Transparent Budgeting of Emergency Responses	expenditures.	Subtotal	20,137.7	15,202.2	329.5	4,488.8	117.2	0.0	0.0			0	
1007 I/A Rcpts 2.4 1052 Oil/Haz Fd 85.3 1055 IA/OIL HAZ 2.8 1166 Vessel Com 2.8 FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7 FY2021 GGU Salary Increases: \$82.4 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$28.6 Add Authority to Support Transparent Budgeting of Emergency Responses		Subtotal	20,137.7	15,202.2 ********* Changes	329.5 From FY2020	4,488.8 Managemen	117.2 t Plan To FY20	0.0 021 Governor ***	0.0			0	
1052 Oil/Haz Fd 85.3 1055 IA/OIL HAZ 2.8 1166 Vessel Com 2.8 FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7 FY2021 GGU Salary Increases: \$82.4 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$28.6 Add Authority to Support Transparent Budgeting of Emergency Responses	FY2021 Salary and	Subtotal	20,137.7	15,202.2 ********* Changes	329.5 From FY2020	4,488.8 Managemen	117.2 t Plan To FY20	0.0 021 Governor ***	0.0	*****	**	0 0	
1055 IA/OIL HAZ 2.8 1166 Vessel Com 2.8 FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7 FY2021 GGU Salary Increases: \$82.4 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$28.6 Add Authority to Support Transparent Budgeting of Emergency Responses	FY2021 Salary and 1002 Fed Rcpts	Subtotal	20,137.7 ***********************************	15,202.2 ********* Changes	329.5 From FY2020	4,488.8 Managemen	117.2 t Plan To FY20	0.0 021 Governor ***	0.0	*****	**	•	
1166 Vessel Com 2.8 FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7 FY2021 GGU Salary Increases: \$82.4 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$28.6 Add Authority to Support Transparent Budgeting of Emergency Responses	FY2021 Salary and 1002 Fed Rcpts 1007 I/A Rcpts	Subtotal	20,137.7 nce Increases 112.7 19.4 2.4	15,202.2 ********* Changes	329.5 From FY2020	4,488.8 Managemen	117.2 t Plan To FY20	0.0 021 Governor ***	0.0	*****	**	•	
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7 FY2021 GGU Salary Increases: \$82.4 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$28.6 Add Authority to Support Transparent Budgeting of Emergency Responses	FY2021 Salary and 1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd	Subtotal	20,137.7 nce Increases 112.7 19.4 2.4 85.3	15,202.2 ********* Changes	329.5 From FY2020	4,488.8 Managemen	117.2 t Plan To FY20	0.0 021 Governor ***	0.0	*****	**	•	
FY2021 GGU Salary Increases: \$82.4 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$28.6 Add Authority to Support Transparent Budgeting of Emergency Responses	FY2021 Salary and 1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd 1055 IA/OIL HAZ	Subtotal ************* Health Insura SalAdj	20,137.7 nce Increases 112.7 19.4 2.4 85.3 2.8	15,202.2 ********* Changes	329.5 From FY2020	4,488.8 Managemen	117.2 t Plan To FY20	0.0 021 Governor ***	0.0	*****	**	•	
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$28.6 Add Authority to Support Transparent Budgeting of Emergency Responses	FY2021 Salary and 1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd 1055 IA/OIL HAZ	Subtotal ************* Health Insura SalAdj	20,137.7 nce Increases 112.7 19.4 2.4 85.3 2.8	15,202.2 ********* Changes	329.5 From FY2020	4,488.8 Managemen	117.2 t Plan To FY20	0.0 021 Governor ***	0.0	*****	**	•	
Add Authority to Support Transparent Budgeting of Emergency Responses	FY2021 Salary and 1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd 1055 IA/OIL HAZ 1166 Vessel Com	Subtotal ************************************	20,137.7 nce Increases 112.7 19.4 2.4 85.3 2.8 2.8	15,202.2 ********* Changes 112.7	329.5 From FY2020 0.0	4,488.8 Managemen 0.0	117.2 t Plan To FY20	0.0 021 Governor ***	0.0	*****	**	•	
	FY2021 Salary and 1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd 1055 IA/OIL HAZ 1166 Vessel Com FY2021 increase t	Subtotal ************************************	20,137.7 nce Increases 112.7 19.4 2.4 85.3 2.8 2.8 2.8 Insurance from \$15	15,202.2 ********* Changes 112.7	329.5 From FY2020 0.0	4,488.8 Managemen 0.0	117.2 t Plan To FY20	0.0 021 Governor ***	0.0	*****	**	•	
	FY2021 Salary and 1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd 1055 IA/OIL HAZ 1166 Vessel Com FY2021 increase t FY2021 GGU Sala	Subtotal Health Insura SalAdj	20,137.7 nce Increases 112.7 19.4 2.4 85.3 2.8 2.8 Insurance from \$15 \$82.4	15,202.2 ********* Changes 112.7 330 to \$1555 per memb	329.5 From FY2020 0.0	4,488.8 Managemen 0.0	117.2 t Plan To FY20	0.0 021 Governor ***	0.0	*****	**	•	
1055 IA/OIL HAZ 375.0 575.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2021 Salary and 1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd 1055 IA/OIL HAZ 1166 Vessel Com FY2021 increase t FY2021 GGU Sala FY2021 increase t	Subtotal Health Insura SalAdj to LTC Health I ary Increases: to GGU Health upport Transp	20,137.7 nce Increases 112.7 19.4 2.4 85.3 2.8 2.8 Insurance from \$15 \$82.4 Insurance from \$1 arent Budgeting c	15,202.2 ********* Changes 112.7 330 to \$1555 per memb 530 to \$1555 per memb 530 to \$1555 per memb	329.5 From FY2020 0.0 Der per month: \$	4,488.8 Managemen 0.0 1.7 \$28.6	117.2 t Plan To FY20 0.0	0.0 021 Governor *** 0.0		0.0	**	•	

fund source to the budget based on recent year actuals to more accurately reflect costs.

Component: Spill Prevention and Response (3094)

RDU:	Spill Prevention and Response (208)	
------	-------------------------------------	--

	•		()								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce Authority t	to Align wit	h Anticipated Revenu	e and Expenditure	8								
_	Dec	-1,019.1	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-375.6										
1052 Oil/Haz Fd		-643.5										

Reduce authority and positions to align with anticipated revenue and avoid a shortfall. Without a reduction, projections for the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund show the fund running in the red as early as FY2024. This is due in part to declining production of crude oil that provides the \$0.04 per/barrel surcharge, and in part to unanticipated exemptions to the \$0.0095 per/gallon refined fuel surcharge for municipalities and utility cooperatives. Prevention Account operating expenditures are reduced in order to better align with projected annual revenue.

The Class II Facilities Unit is eliminated and regulation of Alaska's expanding inventory of Class II aboveground storage tank facilities is terminated. Class II facilities are non-residential, non-crude storage tanks that have a capacity between 1,000 and 420,000 gallons. This was a non-regulatory program that focused on spill prevention. The workload of the other deleted positions will shift to existing staff, increasing the backlogs of industry policy and regulation support requests, and contaminated site cleanup efforts.

The following positions are deleted:

Full-time Environmental Program Specialist III (18-7187), range 18, located in Juneau

Full-time Environmental Program Specialist III (18-7321), range 18, located in Juneau

Full-time Environmental Program Technician (18-7368), range 13, located in Juneau

Full-time Engineering Associate I, DEC (18-7475), range 21, located in Anchorage

Full-time Office Assistant II (18-7496), range 10, located in Anchorage

Full-time Environmental Program Specialist II (18-7625), range 16, located in Anchorage

Full-time Environmental Program Specialist I (18-7658), range 14, located in Anchorage

Align Authority with Anticipated Expenditures

	LIT	0.0	188.9	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
	EII	0.0	100.0			0.0	0.0	0.0	0.0	0	0	0
Transfer a	uthority from services to	cover anticipated no	areonal carvicae cos	te The remaining	a sonvicos authority i	s sufficient to cover	r anticinated expen	diturae				

I ransfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.

Тс	otals 1	19,606.3	14,859.7	329.5	4,299.9	117.2	0.0	0.0	0.0	128	0	0

Component:Water Quality, Infrastructure Support & Financing (3204)RDU:Water (210)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	Ν
Record Title	Туре	*****	Services					Benefits	*****			
			Changes Fro	5m FY2020 Co	onference Col	mmittee IOFY	2020 Authorized	********	*****	~~~~~		
FY2020 Conferenc	confCom		13,065.7	413.6	6.808.5	175.1	30.0	2,325.2	0.0	103	0	
1002 Fed Rcpts		7,253.0	- ,		-,			,				
1003 G/F Match		1,329.8										
1004 Gen Fund		3,280.4										
1005 GF/Prgm		2,620.3										
1007 I/A Rcpts		462.6										
1061 CIP Rcpts		2,422.0										
1108 Stat Desig		15.0										
1166 Vessel Com	n	764.4										
1205 Ocn Rngr	•	3,426.0										
1230 AKCW Ad		953.0										
Fu		000.0										
1231 AKDW Ad		281.1										
Fu		201.1										
1236 AK LNG I/A		10.5										
Executive Branch	EO9/ Traval	Deduction										
xecutive branch	Veto	-54.8	0.0	-54.8	0.0	0.0	0.0	0.0	0.0	0	0	
1000 Ead Danta	velo		0.0	-04.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-38.7										
1003 G/F Match		-2.0										
1005 GF/Prgm		-3.1										
1007 I/A Rcpts		-4.5										
1166 Vessel Com	1	-6.5										
			e exemptions of public to state travel. Agencie									
The State's fiscal	reality dictat	es a reduction in exp	penditures across all ag	gencies.								
Eliminate the Ocea												
	Veto	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	
1205 Ocn Rngr		-3,426.0										
Eliminate the Oce	ean Ranger F	Program; environme	ntal monitoring of cruise	e ships will contin	ue under other	programs.						
The State's fiscal	reality dictat	es a reduction in exp	penditures across all ag	jencies.								
Reverse Ocean Ra	inger Progra											
	Inc	3,426.0	175.5	25.5	3,220.7	4.3	0.0	0.0	0.0	0	0	
1205 Ocn Rngr		3,426.0										
	6			<u>01-</u>	te of Alaska							
Page 13 of 1	0			Sia								

	Water Quality Water (210)	/, Infrastructure \$	Support & Financin	ng (3204)								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
		n made in Chapter	2, SSSLA2019, of H	IB2001.								
Eliminate the Ocea	an Ranger Prog	ram										
1205 Ocn Rngr	Veto -3,4	-3,426.0 426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
Eliminate the Oce	ean Ranger Prog	ıram; environment	al monitoring of cruis	e ships will contin	ue under other p	programs.						
The State's fiscal	reality dictates a	a reduction in expe	enditures across all a	gencies.	·							
	Subtotal	19,337.3	12,890.2	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1
	**********	*****	******** Changes	From FY2020	Authorized 1	o FY2020 Man	agement Plan ***	*****	*****	***		
Add Environmenta	I Program Man PosAdi	ager III (18-7863) 0.0	to Oversee Drinking	g Water and Sani 0.0	itation Facility F	Programs	0.0	0.0	0.0	1	0	0
improving, and m in strategic plann Health Consortiur	aintaining drinkii ing for providing n, and federal fu funding needs tl	ng water and sanit sanitation service inders including th hroughout the state	ation facilities across s in rural Alaska, and e Environmental Pro	the state, particu develops a cohe	larly in rural com sive approach w	nmunities. The pos ith partner agencie	unds used for construct ition represents the sta es such as the Alaska N nd Indian Health Servic	ite's interest Native Tribal				
	LIT	0.0	0.0 I grants costs. The re	0.0 emaining services	-320.0 authority is suffi	0.0 cient to cover antio	0.0 cipated expenditures.	320.0	0.0	0	0	0
	Subtotal	19,337.3	12,890.2	333.3	3,267.8	170.8	30.0	2,645.2	0.0	104	0	1
		****	,			t Plan To FY2		,	*****		·	
FY2021 Salary and			-		· ·							
1002 Fed Rcpts	SalAdj	102.0 37.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		10.4										
1004 Gen Fund		12.5										
1005 GF/Prgm		14.2										
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		14.4										
1166 Vessel Com	ı	4.5										
1230 AKCW Ad Fu		5.0										
1231 AKDW Ad Fu		1.8										

Component: Water Quality, Infrastructure Support & Financing (3204) **RDU:** Water (210)

Scenario/Change	Trans	Total		Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
EV2021 ipercent	Type	h Ingurango fra	Services m \$1530 to \$1555 per m	ombor por month:	¢10.7			Benefits				
F 12021 Increase		n insurance iro	in \$1550 to \$1555 per in	ember per monun.	φ12. <i>1</i>							
FY2021 GGU Sal	ary Increases	s: \$68.6										
FY2021 increase	to GGU Heal	th Insurance fro	om \$1530 to \$1555 per n	nember per month:	\$20.7							
Add Authority for A			Elimination Systems F				0.0	0.0	0.0		0	
1002 Fed Rcpts	Inc	573. 573.0	0 423.2	149.8	0.0	0.0	0.0	0.0	0.0	4	0	
	nforcement p	orogram, which	Environmental Program is the primacy program e e.									
major industries ir require a stable p	n Alaska, incl ermitting env	uding oil and ga ironment. The o	acy over a portion of the as, mining, timber, seafo department is reprioritizin costs, but there is insuffic	od processing, cons ng existing resource	struction and mu s where availabl	nicipal wastewater e to support APDE	treatment. These busin	nesses				
ransfer to Divisio			m Alignment of Cruise		g -178.7	0.0	0.0	0.0	0.0	-1	0	
1166 Vessel Com	Trout 1	-312. -312.6	6 -123.9	-10.0	-1/0./	0.0	0.0	0.0	0.0	-1	0	
the transfer of a fu obligations for am	ull-time Enviro bient air mor ed with opaci	onmental Progr hitoring, visible ity requirement	requirements from the E am Specialist III (18-782 emissions opacity, and D s for marine vessels, air o t(s).	5), range 18, locate Department of Law c	ed in Juneau, as costs. Air quality	well as support cos aspects of the prog	sts for related travel an gram include conductin	d contractual g compliance				
se Commercial P			nental Compliance Fees									
1004 Gen Fund 1166 Vessel Com	FndChg	0. -454.6 454.6	0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			ommercial Passenger Ve Inities visited by cruise sl		Compliance Fur	nd in the Division o	f Water for expenditure	es related to				
			o ports throughout coasta seasonal visitors using re									
Align Authority wit				~ ~	· · · -		2.2			•	2	
	LIT	0.	0 191.7	0.0	-191.7	0.0	0.0	0.0	0.0	0	0	
Page 15 of 1	e			Sta	te of Alaska							

Page 15 of 16

Component: Water Quality, Infrastructure Support & Financing (3204) **RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer authority	from services to	o cover anticipated	l personal services co	osts. The remainir	ng services auth	ority is sufficient to	o cover anticipated ex	penditures.				
												<u> </u>
	Totals	19,699.7	13,483.2	473.1	2,897.4	170.8	30.0	2,645.2	0.0	107	0	1