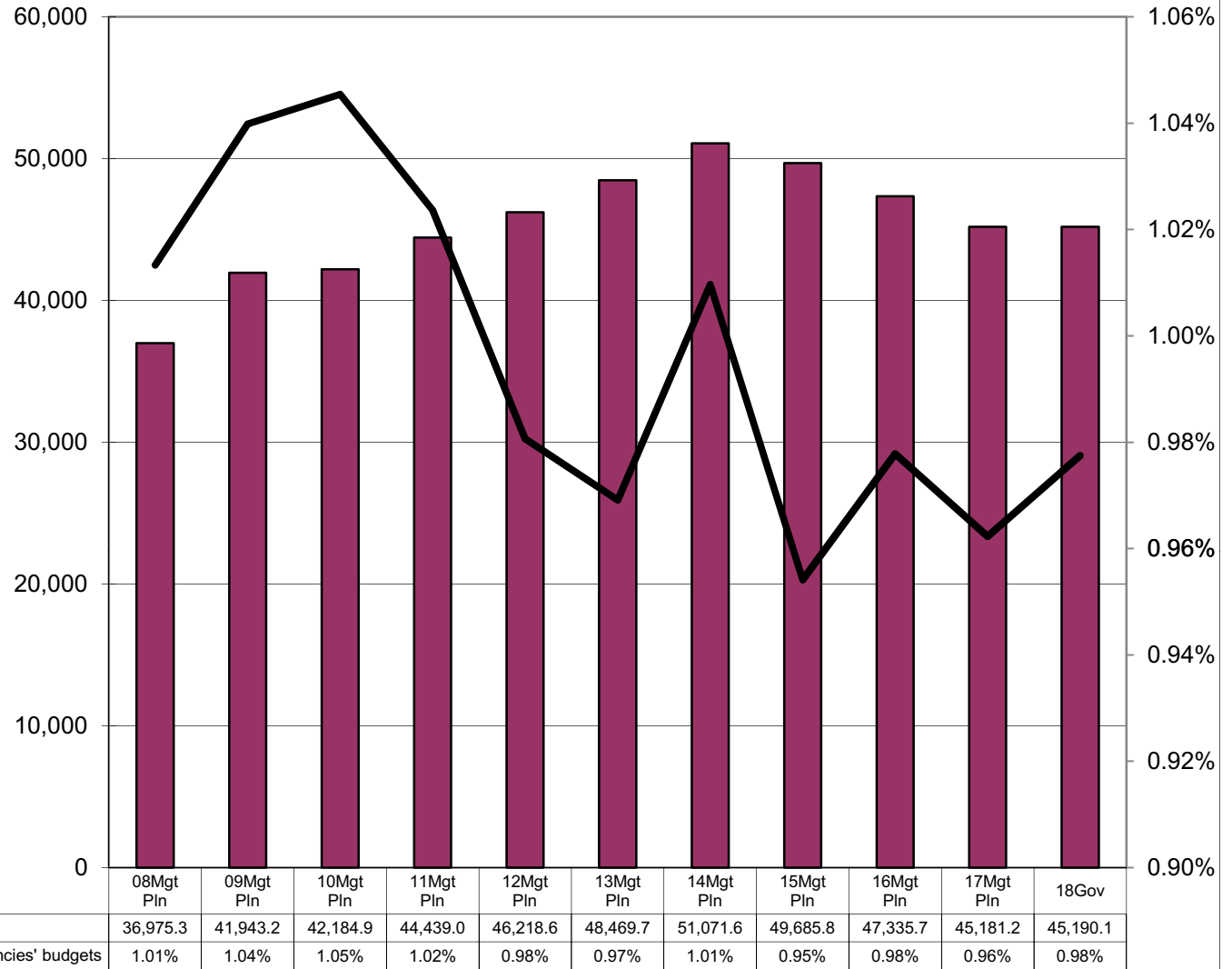


**Department of Environmental Conservation Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The department's GF budget grew by about \$11.5 million (33%) between FY08 and FY18 Gov - an average annual growth rate for that period of 2.0%.

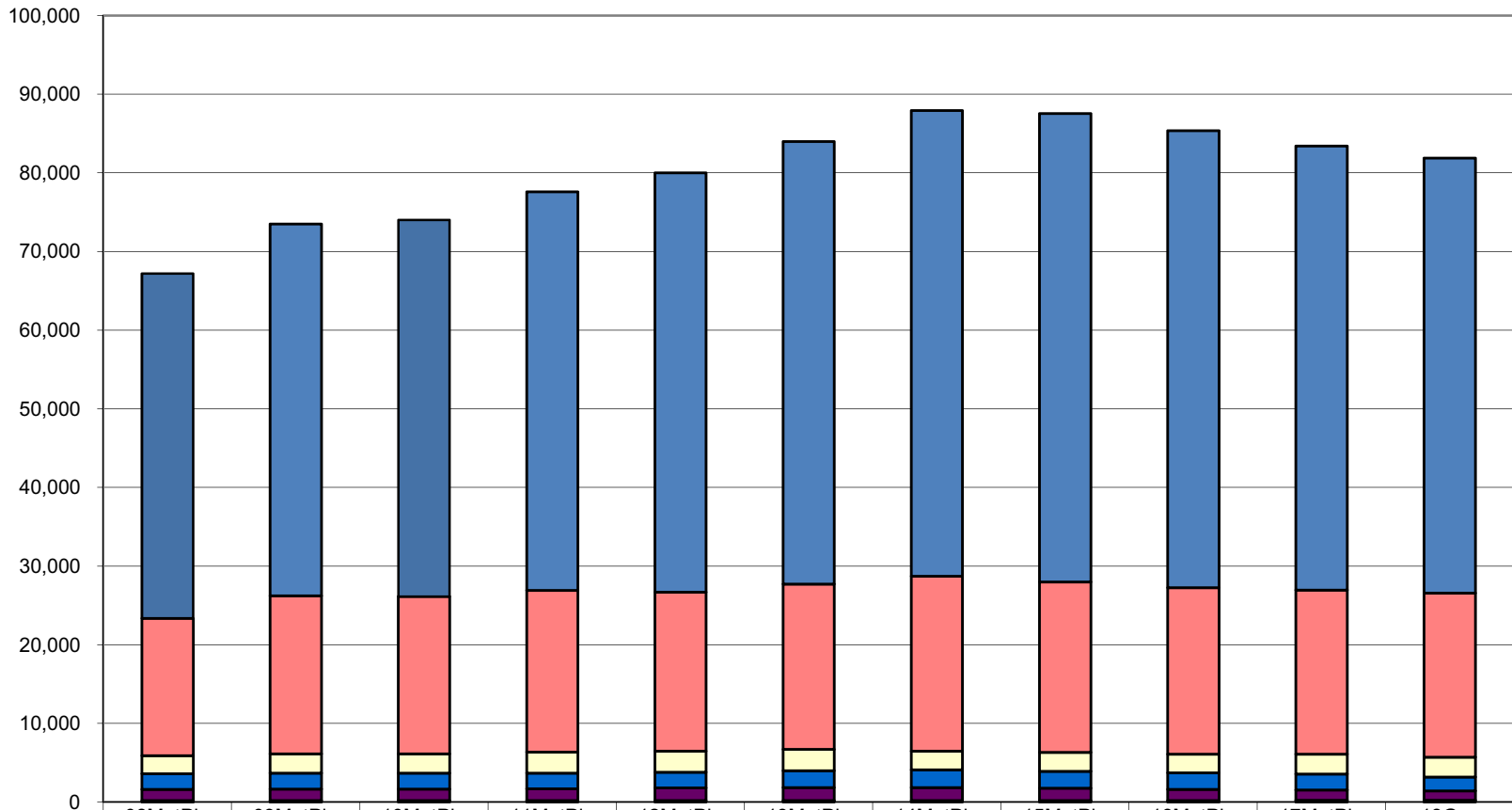
The department's total FY18 GF budget equals \$137 per resident worker.*



* According to the Department of Labor and Workforce Development, there were 334,628 resident workers in Alaska in 2014.

The majority of FY18 funding in DEC is comprised of the following two line items:
Personal Services--68%
Services--25%

Department of Environmental Conservation Line Items
 (All Funds)
 (\$ Thousands)

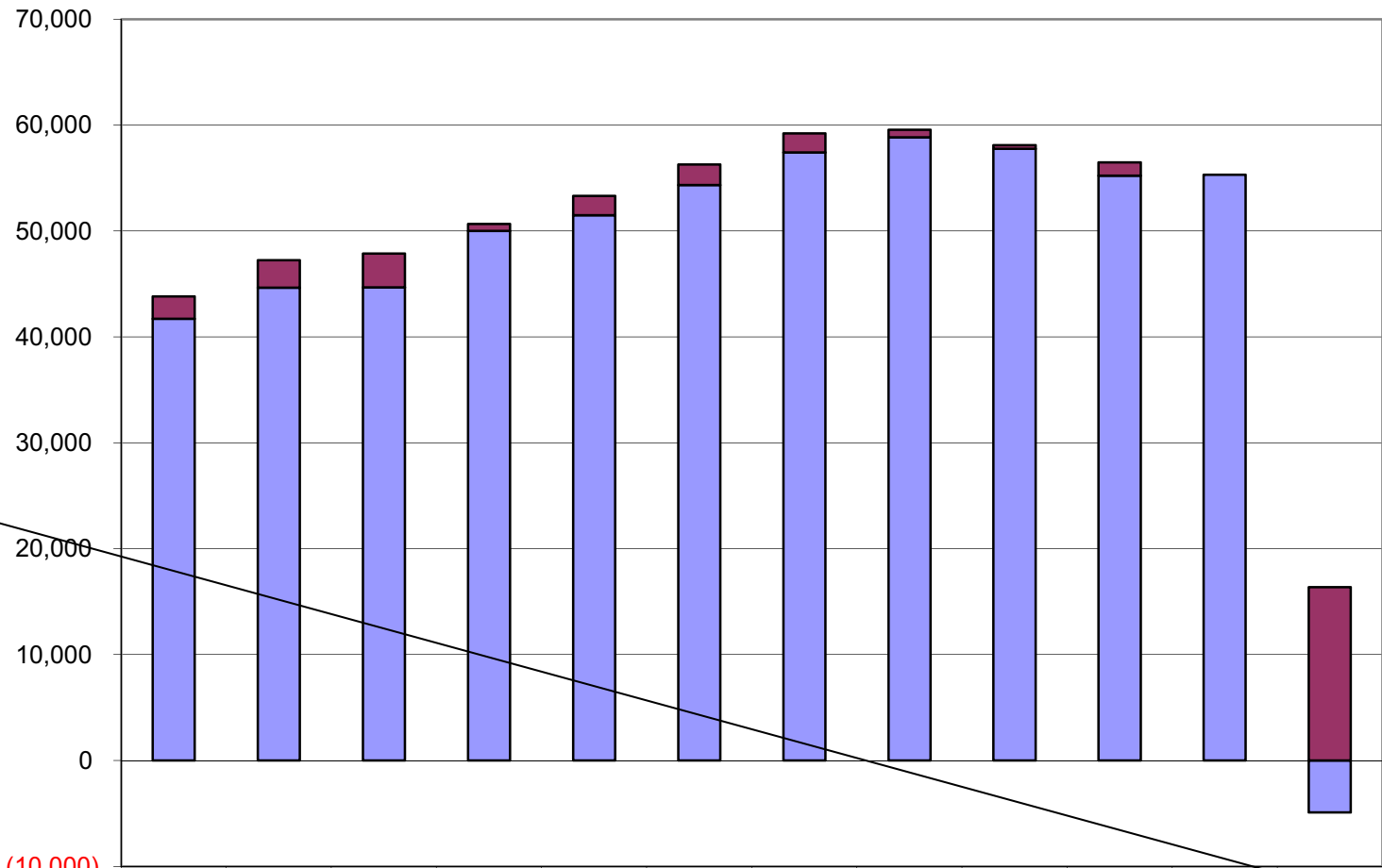


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Personal Services	43,836.9	47,252.2	47,871.8	50,678.6	53,310.1	56,286.7	59,203.3	59,560.5	58,103.6	56,468.9	55,304.2
Services	17,472.9	20,101.6	20,012.8	20,542.2	20,207.5	21,019.8	22,230.6	21,685.9	21,137.5	20,845.6	20,869.1
Grants, Benefits	2,274.4	2,434.4	2,434.4	2,684.4	2,684.4	2,684.4	2,384.4	2,384.4	2,377.4	2,525.2	2,525.2
Travel	2,011.2	2,059.2	2,049.2	2,005.0	2,016.3	2,168.7	2,253.7	2,152.9	2,101.0	2,051.3	1,762.5
Commodities	1,411.6	1,435.6	1,439.1	1,477.6	1,590.1	1,639.1	1,653.6	1,575.7	1,420.6	1,270.0	1,169.0
Capital Outlay	203.0	203.0	201.5	201.5	201.5	201.5	201.5	201.5	213.5	258.2	258.2
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

**Department of Environmental Conservation
Salary Adjustment Increases and Personal Services Costs
(All Funds)
(\$ Thousands)**

Personal Services increased by \$16.2 million from FY07 to FY17 Gov, an increase of about 40%.

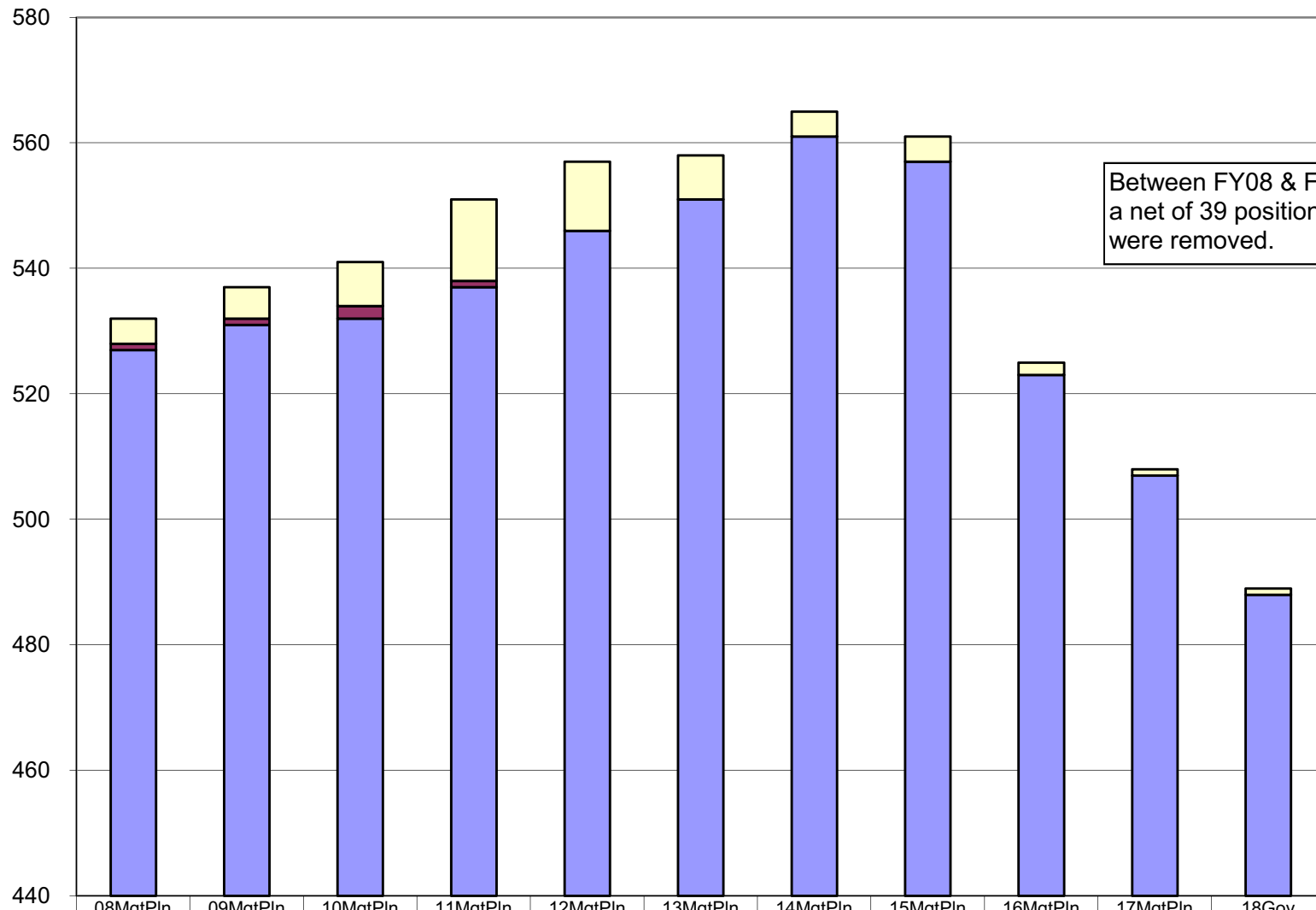
Summary
The Personal Services change consists of the following:
--\$16.4 million of contractual salary adjustments; and
--(\$196.4) of non-contractual personal services costs.



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov	Summary
Salary Adjustments	2,113.5	2,589.2	3,190.7	670.6	1,814.2	1,946.6	1,775.1	701.2	328.5	1,243.0	-	16,372.6
Personal Svcs less Salary Adjustments	41,723.4	44,663.0	44,681.1	50,008.0	51,495.9	54,340.1	57,428.2	58,859.3	57,775.1	55,225.9	55,304.2	(4,905.3)

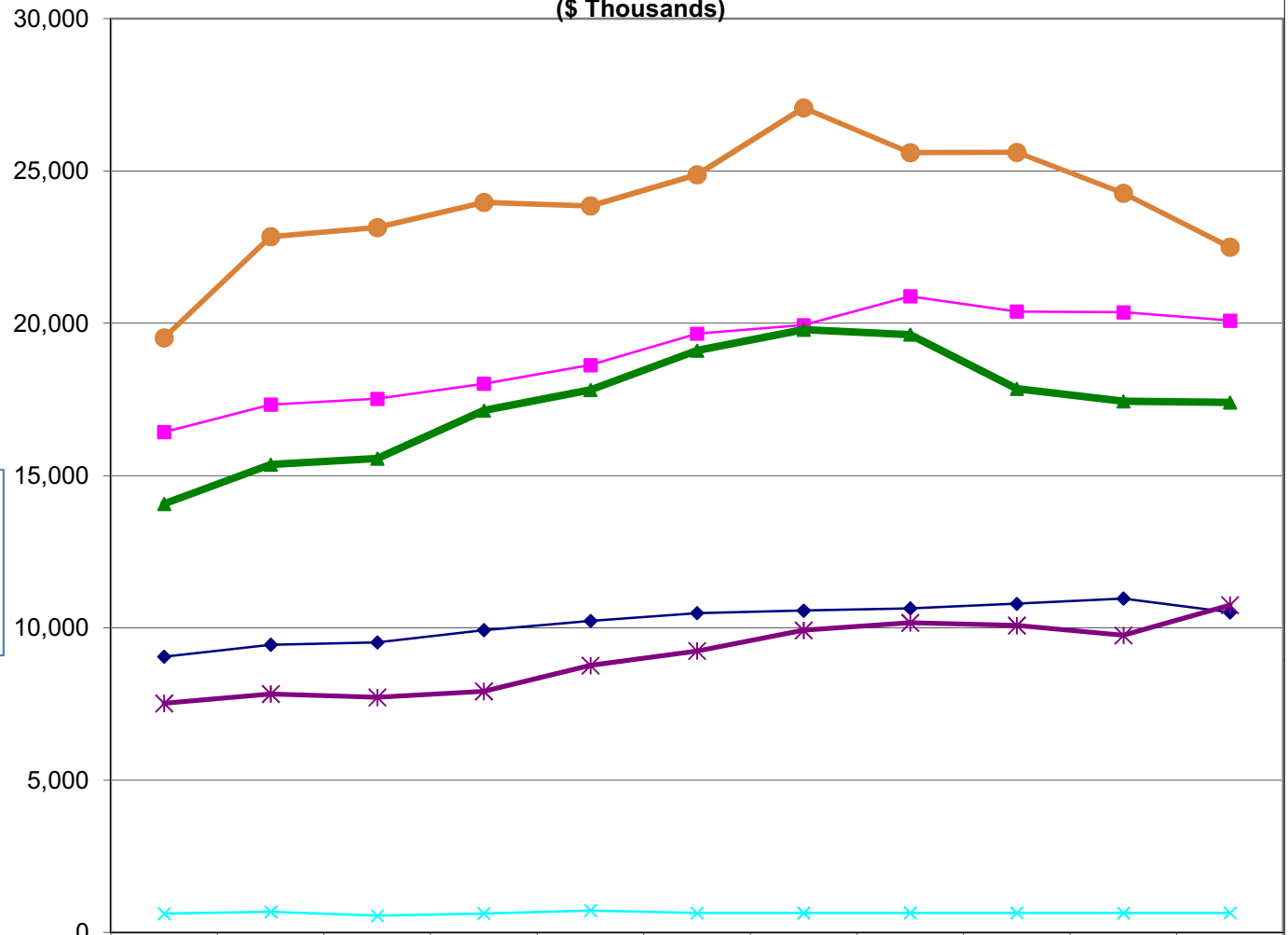
* Changes in the personal services line from FY07 to FY17 Gov are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department of Environmental Conservation Budgeted Positions



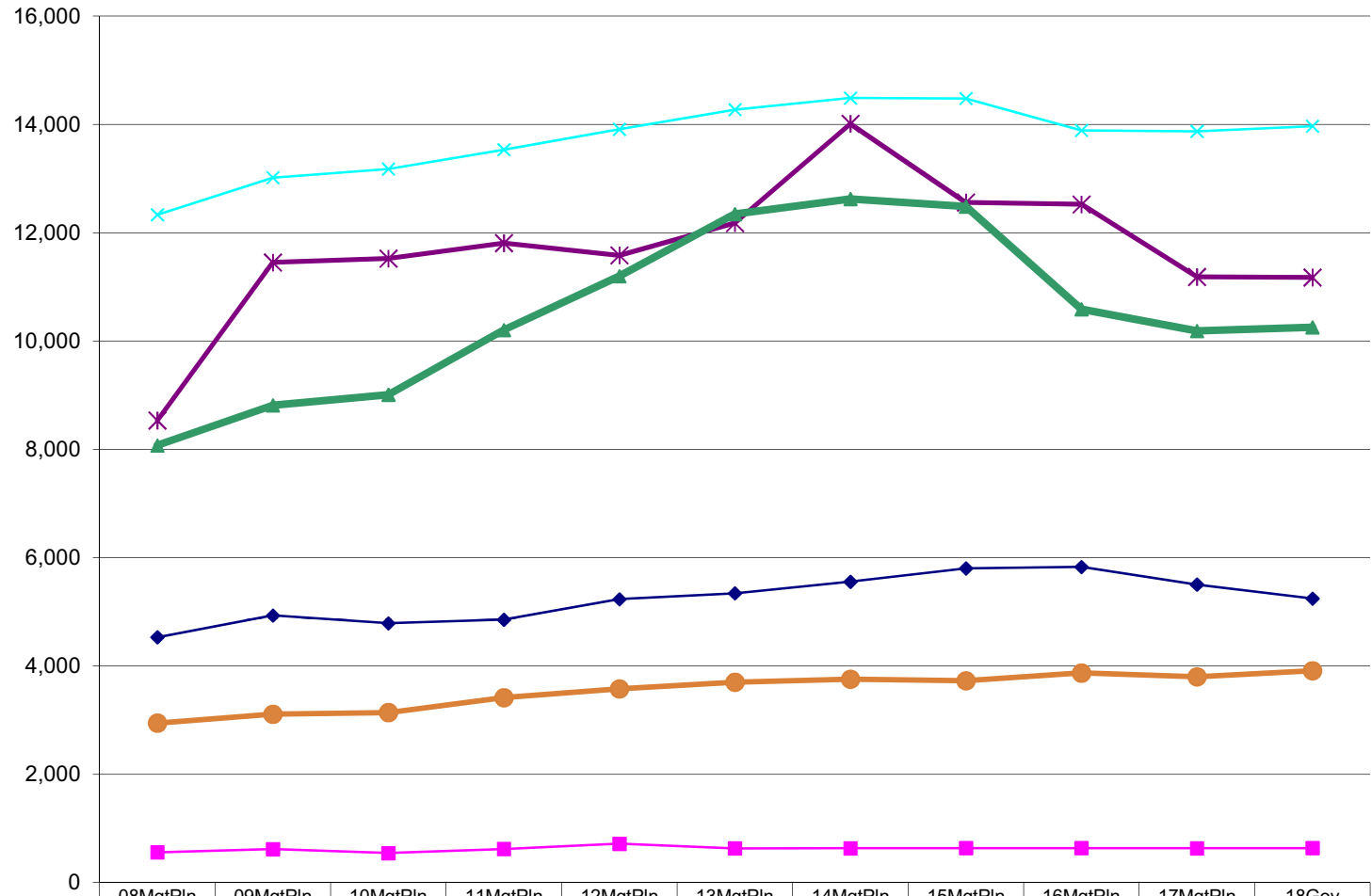
Appropriations within the Department of Environmental Conservation (All Funds) (\$ Thousands)

NOTE: In FY15, Air Quality became a new appropriation rather than an allocation within Environmental Health.



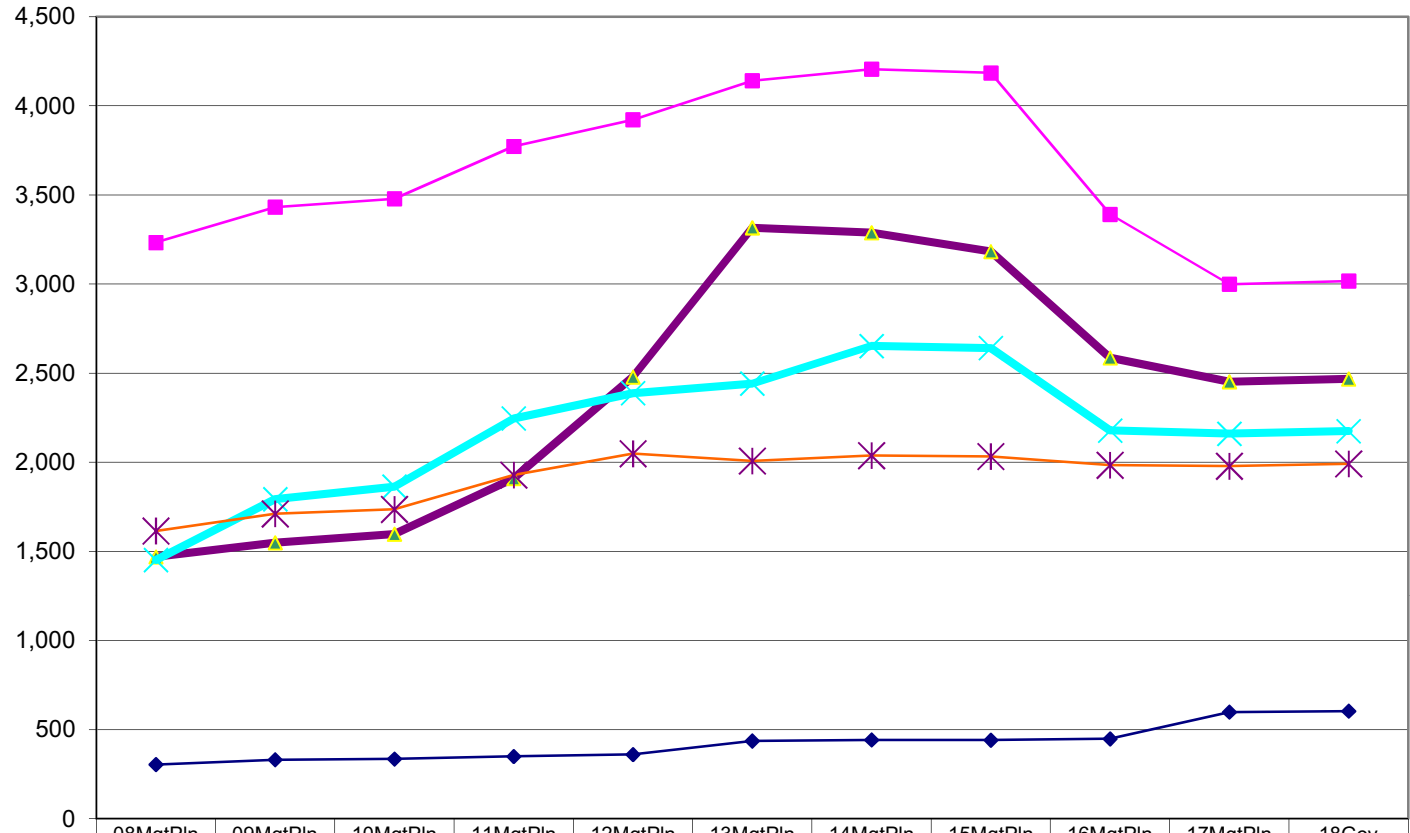
	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Gov
Water	19,523.8	22,847.4	23,143.6	23,973.2	23,857.1	24,879.5	27,075.1	25,604.8	25,614.2	24,271.4	22,502.7
Spill Prevention and Response	16,428.5	17,329.4	17,523.7	18,018.4	18,629.2	19,659.4	19,939.7	20,886.3	20,386.1	20,360.7	20,090.2
Environmental Health	14,069.9	15,360.0	15,558.2	17,135.5	17,812.1	19,104.6	19,790.1	19,630.3	17,850.1	17,438.6	17,400.2
Air Quality	9,053.1	9,446.1	9,521.7	9,926.8	10,230.7	10,483.5	10,568.3	10,639.2	10,789.9	10,961.6	10,510.7
Administration	7,521.3	7,828.6	7,715.3	7,915.0	8,762.7	9,240.6	9,918.4	10,163.8	10,076.8	9,751.7	10,747.6
DEC Buildings Maintenance and Operations	613.4	674.5	546.3	620.4	718.1	632.6	635.5	636.5	636.5	635.2	636.8

**Appropriations within the Department of Environmental Conservation
(GF Only)
(\$ Thousands)**



Spill Prevention and Response	12,331.9	13,017.2	13,177.0	13,534.1	13,910.2	14,273.7	14,486.4	14,478.3	13,889.4	13,871.9	13,967.4
Water	8,533.4	11,450.5	11,522.9	11,809.0	11,582.6	12,178.2	14,012.9	12,559.4	12,523.2	11,184.1	11,174.0
Environmental Health	8,073.2	8,814.3	9,010.3	10,205.2	11,196.6	12,342.8	12,625.4	12,481.9	10,587.7	10,186.6	10,253.8
Administration	4,531.4	4,933.3	4,788.0	4,855.5	5,233.3	5,341.1	5,555.2	5,802.0	5,829.1	5,502.3	5,245.3
Air Quality	2,946.4	3,109.1	3,141.1	3,414.8	3,577.8	3,701.3	3,756.2	3,727.7	3,869.8	3,801.1	3,912.8
DEC Bldgs Maint & Operations	559.0	618.8	545.6	620.4	718.1	632.6	635.5	636.5	636.5	635.2	636.8

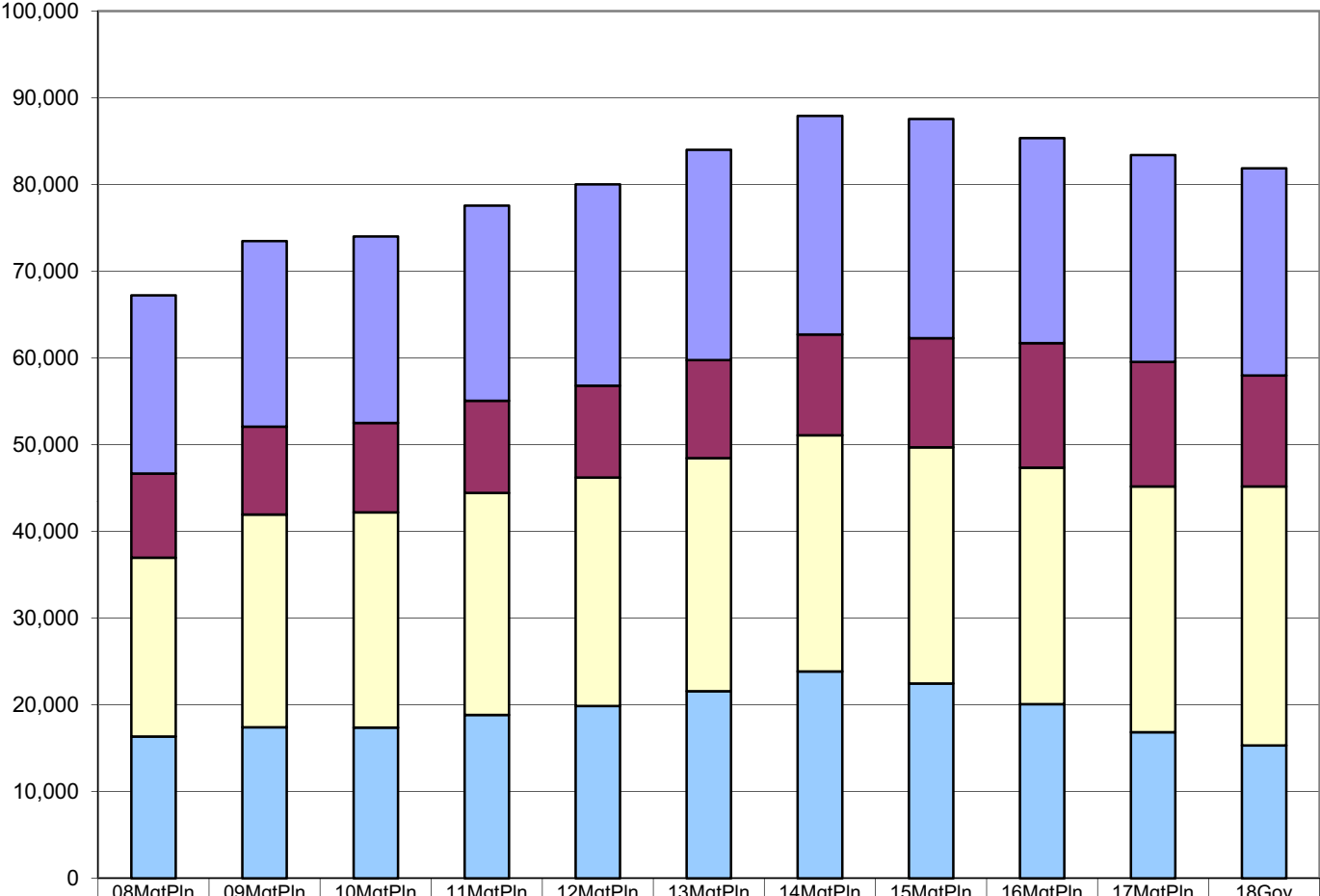
**Department of Environmental Conservation
Allocations within the Environmental Health Appropriation
(GF Only)
(\$ Thousands)**



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Food Safety & Sanitation	3,232.9	3,431.3	3,478.8	3,772.3	3,921.9	4,141.3	4,205.7	4,184.7	3,391.1	2,998.7	3,017.1
Laboratory Services	1,469.6	1,548.6	1,596.8	1,908.8	2,478.7	3,316.2	3,288.3	3,182.9	2,586.2	2,451.7	2,467.5
Drinking Water	1,451.6	1,792.8	1,863.7	2,246.1	2,387.6	2,441.5	2,652.3	2,641.0	2,178.4	2,160.3	2,174.7
Solid Waste Management	1,614.9	1,710.8	1,735.5	1,928.3	2,047.9	2,007.5	2,037.3	2,032.4	1,983.6	1,977.9	1,991.0
Environmental Health Director	304.2	330.8	335.5	349.7	360.5	436.3	441.8	440.9	448.4	598.0	603.5

**Department of Environmental Conservation
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)**

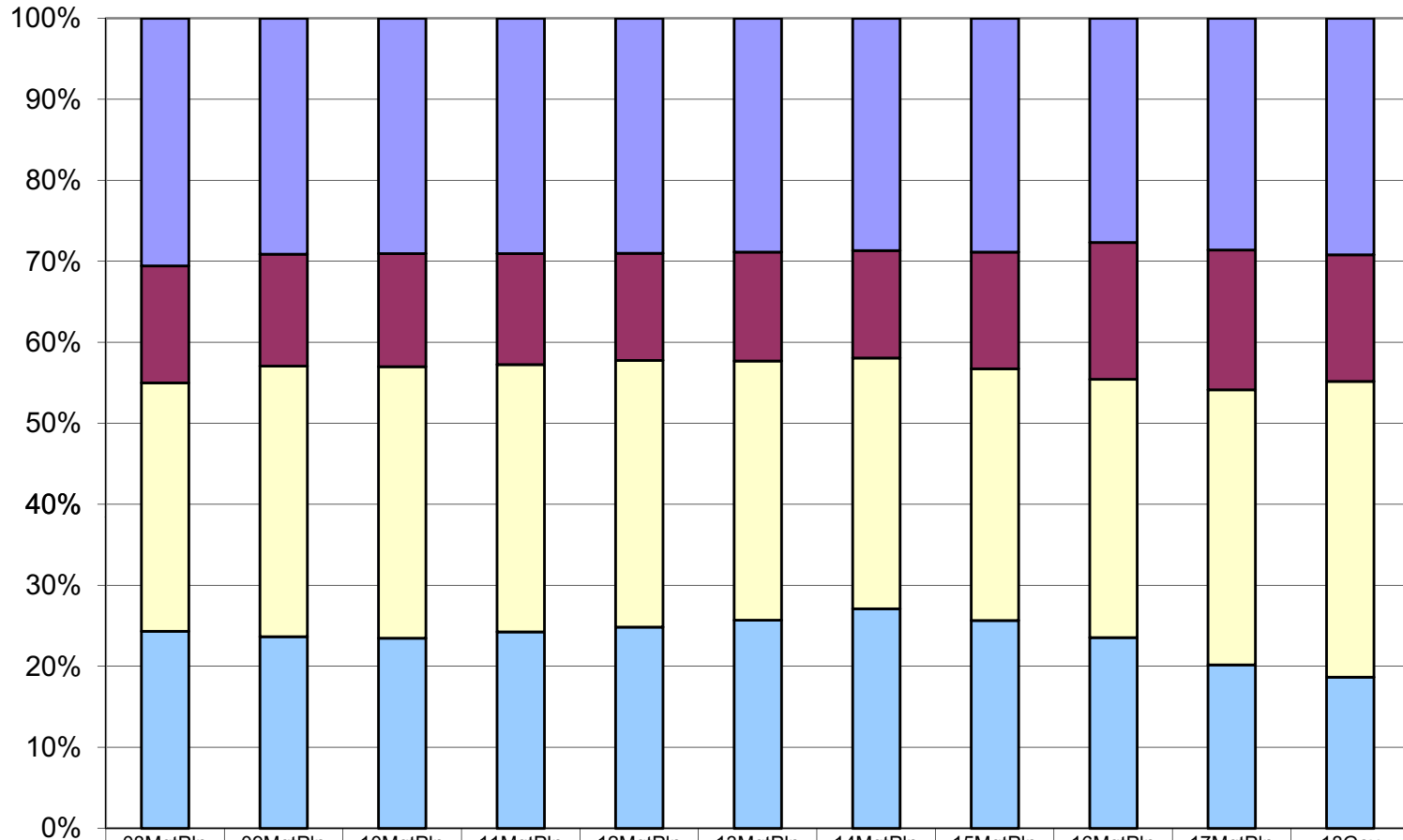
Between FY08 & FY18:
 --UGF decreased by \$1.1 million (-6%)
 --DGF increased by \$9.7 million (45%)
 --Other Funds increased by \$3.1 million (32%)
 --Federal Receipts increased by \$3.4 million (16%)



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
■ Federal Receipts (Fed)	20,533.7	21,396.8	21,497.6	22,527.4	23,215.2	24,233.7	25,218.3	25,262.4	23,628.9	23,863.8	23,896.6
■ Other State Funds (Other)	9,701.0	10,146.0	10,326.3	10,622.9	10,576.1	11,296.8	11,637.2	12,612.7	14,389.0	14,374.2	12,801.5
■ Designated General (DGF)	20,617.6	24,539.9	24,816.7	25,616.3	26,334.4	26,885.9	27,229.3	27,213.7	27,242.4	28,352.5	29,892.2
■ Unrestricted General (UGF)	16,357.7	17,403.3	17,368.2	18,822.7	19,884.2	21,583.8	23,842.3	22,472.1	20,093.3	16,828.7	15,297.9

**Department of Environmental Conservation
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)**

FY18 Gov Budget:
General Funds (19% UGF and 37% DGF) --Totaling 55%
Other Funds -- 16%
Federal Receipt Authority -- 29%



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
■ Federal Receipts (Fed)	20,533.7	21,396.8	21,497.6	22,527.4	23,215.2	24,233.7	25,218.3	25,262.4	23,628.9	23,863.8	23,896.6
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■ Unrestricted General (UGF)	16,357.7	17,403.3	17,368.2	18,822.7	19,884.2	21,583.8	23,842.3	22,472.1	20,093.3	16,828.7	15,297.9