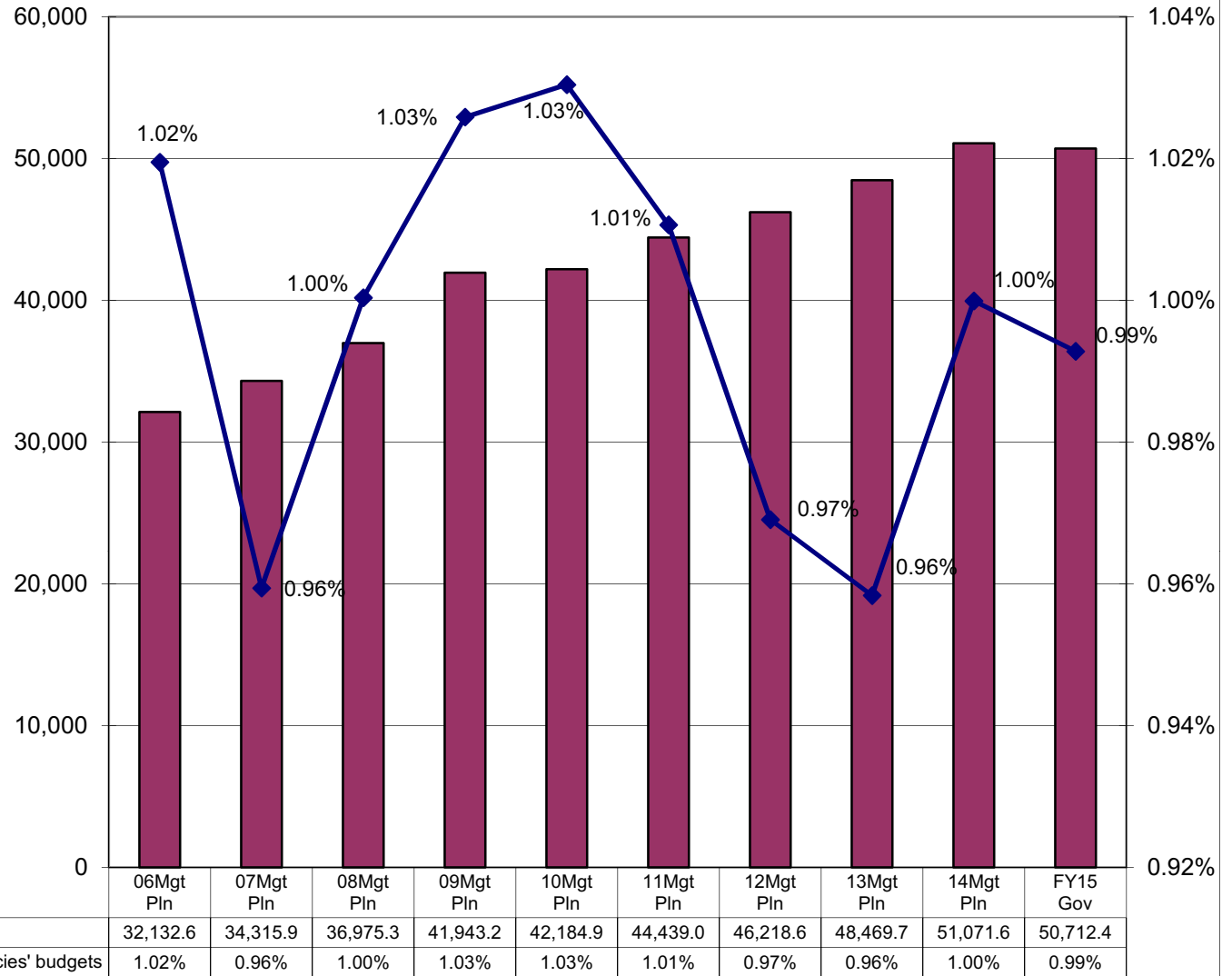


**Department of Environmental Conservation Share of Total Agency Operations
(GF Only)
(\$ Thousands)**



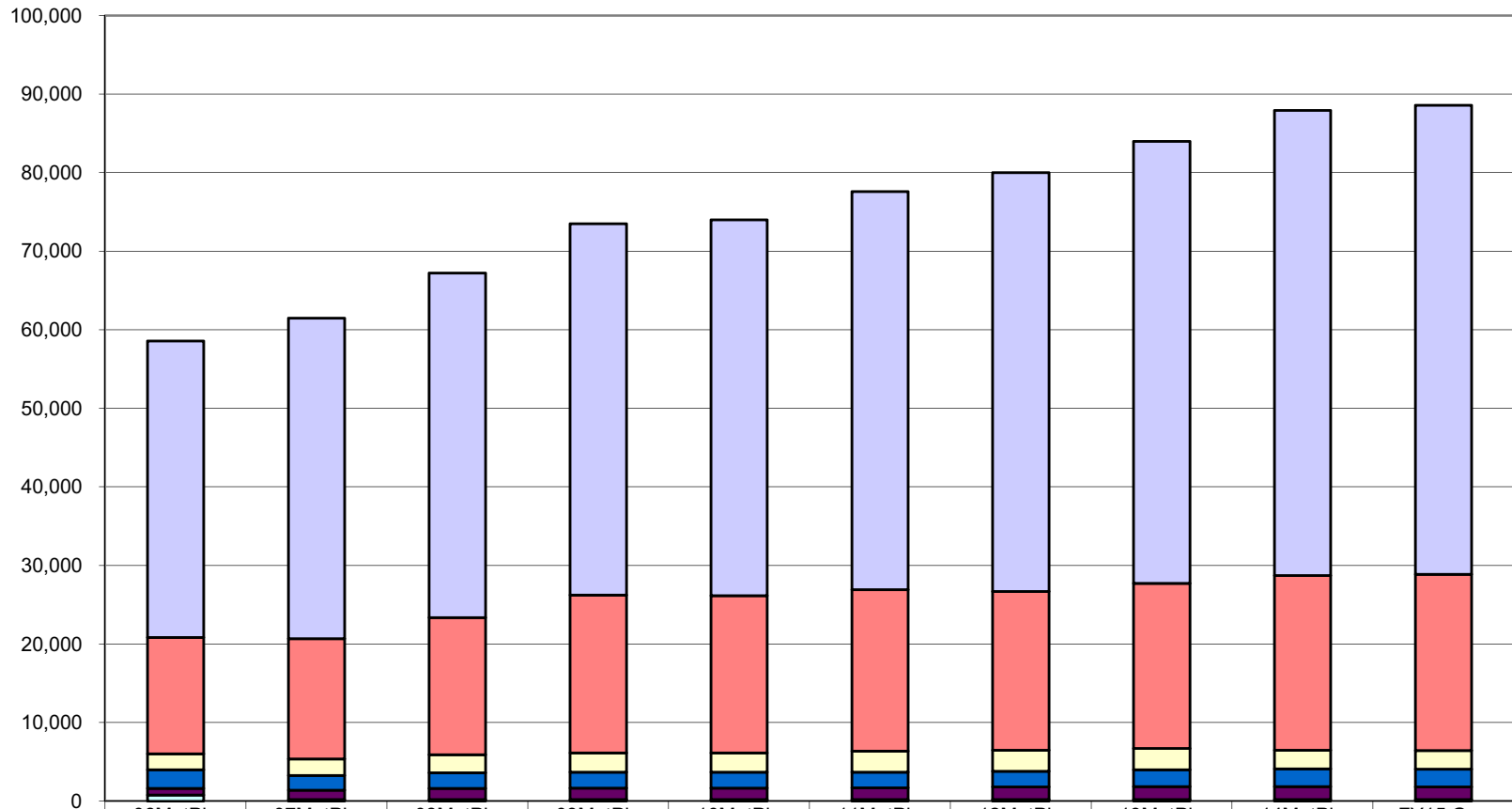
The department's GF budget grew by about \$18.6 million (58%) between FY06 and the FY15 Governor's Request - an average annual growth rate for that period of 5.2%.

The department's total FY15 GF budget equals \$153 per resident worker.*

* According to the Department of Labor and Workforce Development, there were 331,081 resident workers in Alaska in 2011.

The majority of FY15 funding in DEC is comprised of the following two line items:
Personal Services--67%
Services--25%

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

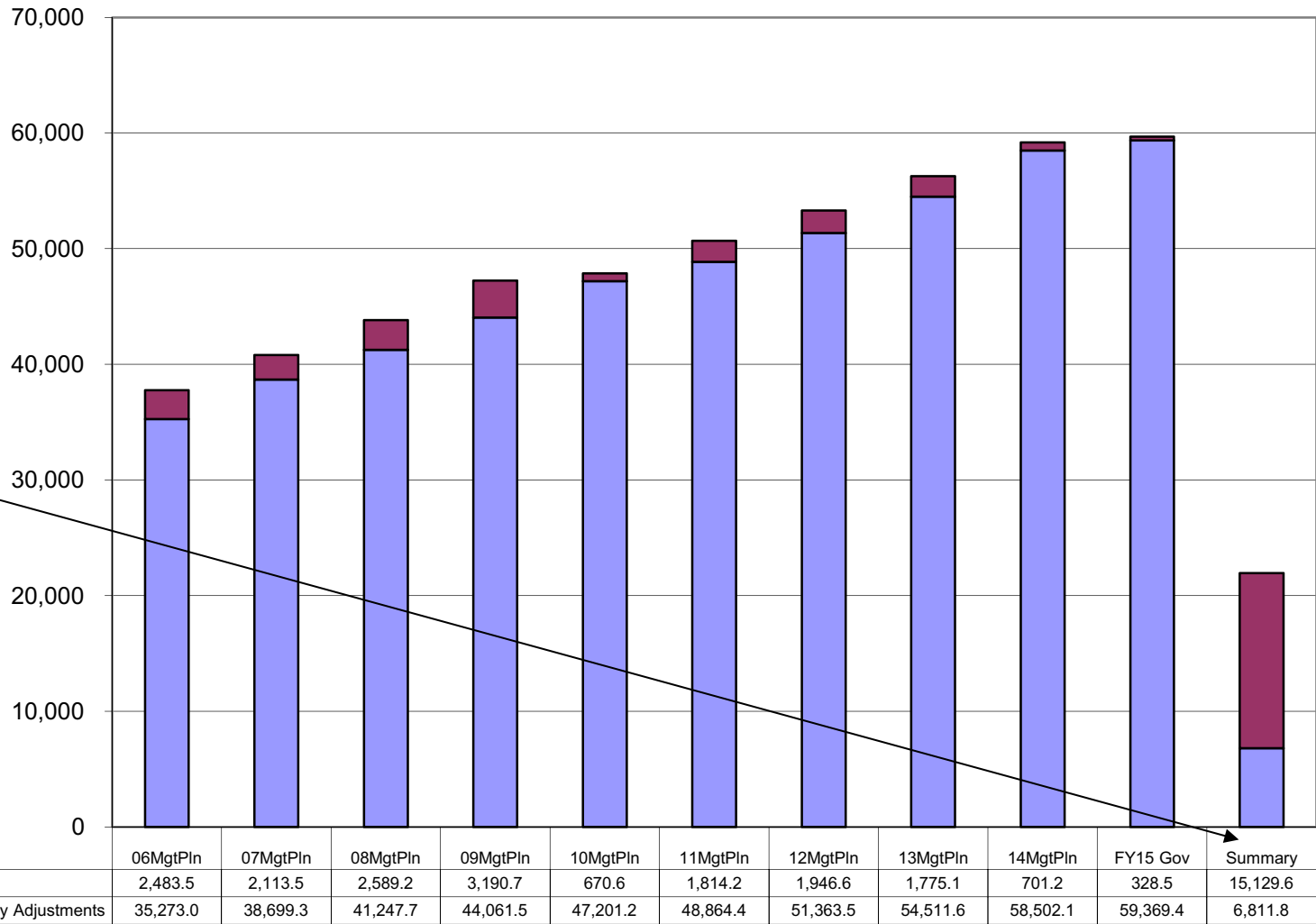


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Personal Services	37,756.5	40,812.8	43,836.9	47,252.2	47,871.8	50,678.6	53,310.1	56,286.7	59,203.3	59,697.9
Services	14,809.2	15,316.9	17,472.9	20,101.6	20,012.8	20,542.2	20,207.5	21,019.8	22,230.6	22,436.5
Grants, Benefits	2,012.0	2,112.0	2,274.4	2,434.4	2,434.4	2,684.4	2,684.4	2,684.4	2,384.4	2,384.4
Travel	2,395.5	1,862.3	2,011.2	2,059.2	2,049.2	2,005.0	2,016.3	2,168.7	2,253.7	2,246.6
Commodities	835.6	1,191.4	1,411.6	1,435.6	1,439.1	1,477.6	1,590.1	1,639.1	1,653.6	1,620.6
Capital Outlay	768.0	203.0	203.0	203.0	201.5	201.5	201.5	201.5	201.5	201.5
Miscellaneous	-	-	-	-	-	-	-	-	-	-

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

Personal Services increased by \$21.9 million from FY06 to FY15 Gov, an increase of about 58%.

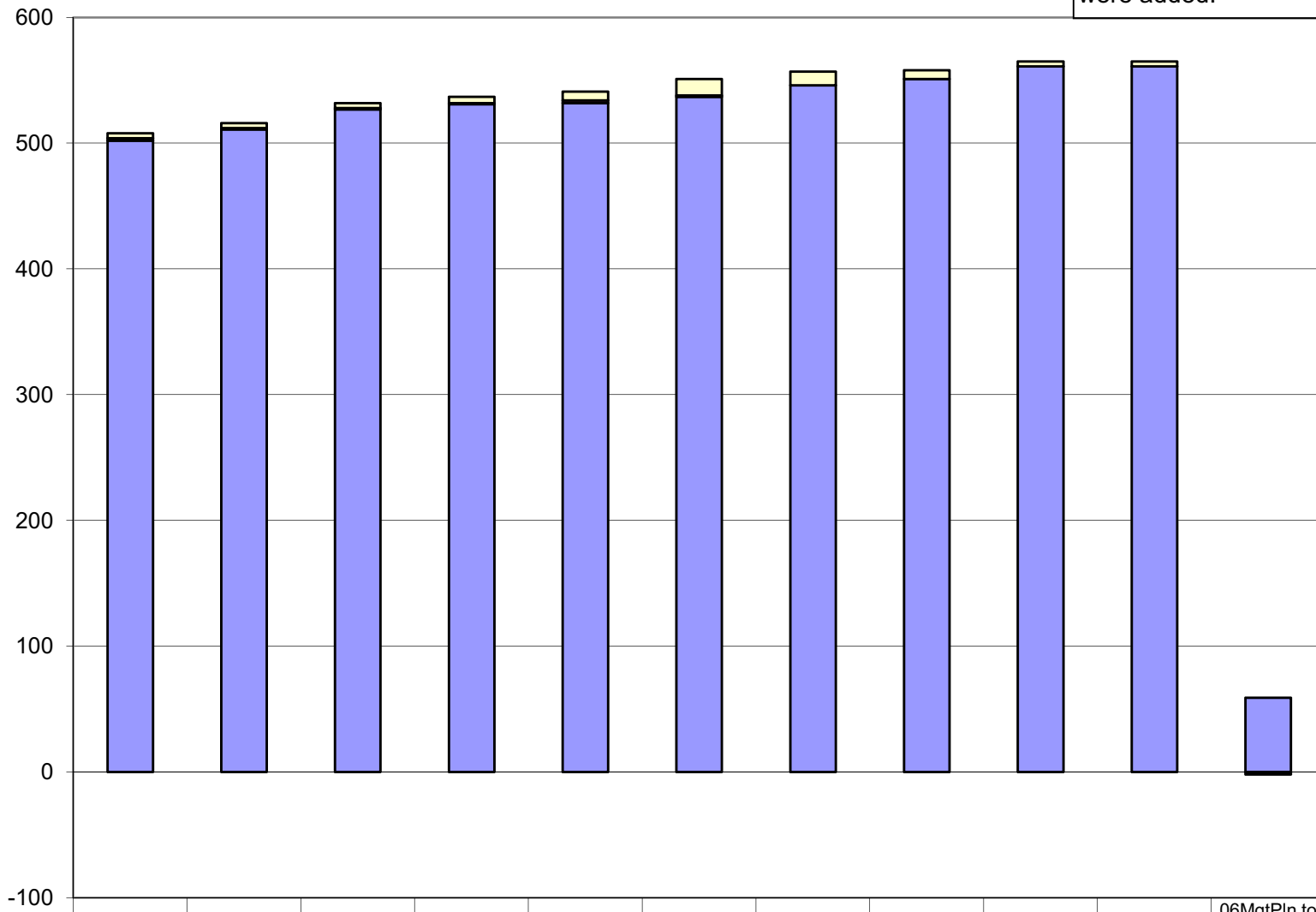
Summary
The Personal Services change consists of the following:
--\$15.1 million (69%) of contractual salary adjustments; and
--\$6.8 million (31%) of non-contractual personal services costs.



* Changes in the personal services line from FY06 to FY15 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

Between FY06 & FY15,
a net of 57 positions
were added.



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov	06MgtPln to 15 Gov
Temporary	4	4	4	5	7	13	11	7	4	4	0
Perm Part Time	2	1	1	1	2	1	0	0	0	0	(2)
Perm Full Time	502	511	527	531	532	537	546	551	561	561	59

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

Overall growth for the department (all funding sources) is over \$30 million (51%).

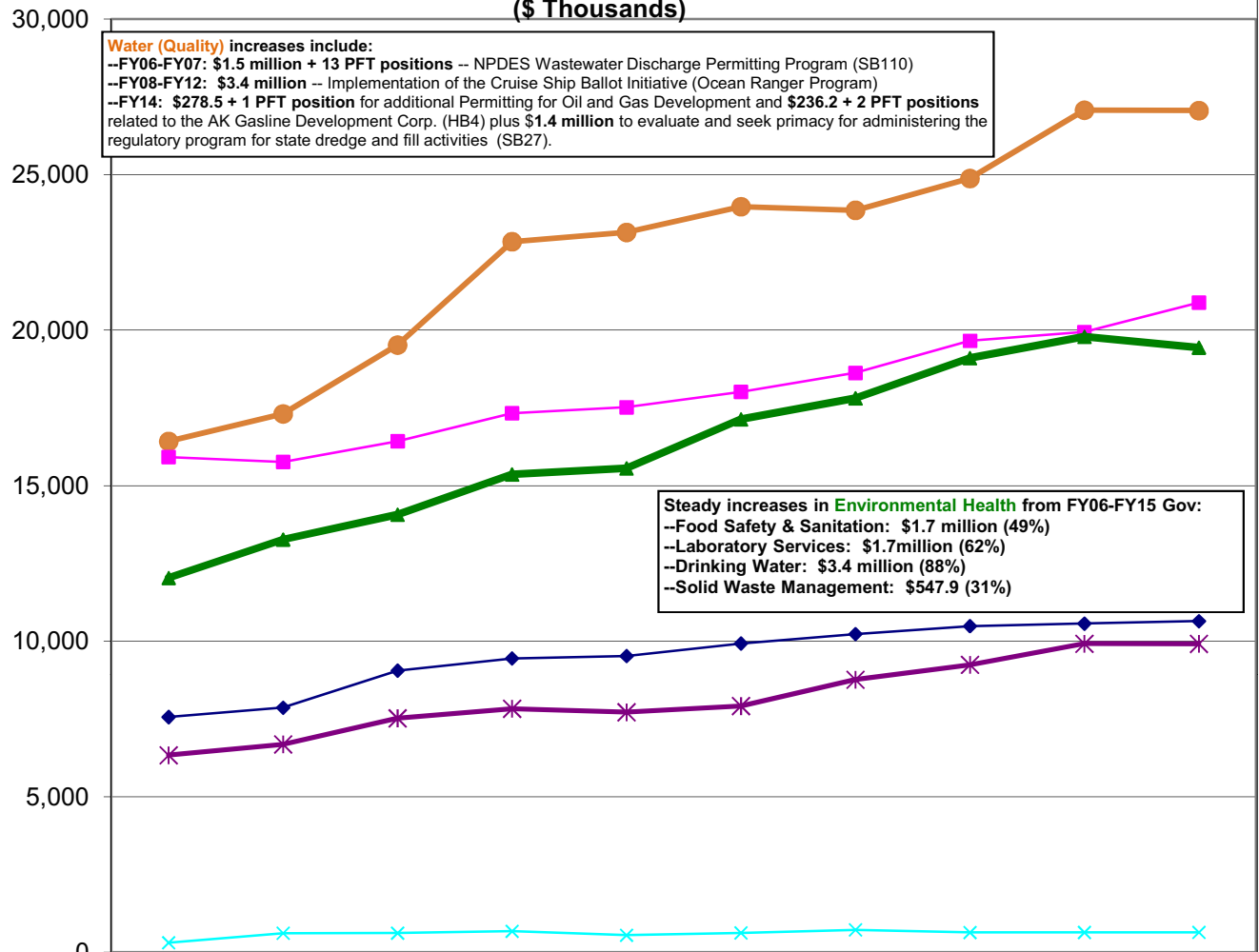
--the **Water** appropriation grew by 65% (a \$10.6 million increase) from FY06-FY15 Gov. Of this growth, 76% is due to the Water Quality allocation which increased \$8 million (from \$10.4 million to \$18.5 million).

--the **Environmental Health** appropriation grew over 61% (a \$7.4 million increase) from FY06-FY15 Gov.

Water (Quality) increases include:
 --FY06-FY07: \$1.5 million + 13 PFT positions -- NPDES Wastewater Discharge Permitting Program (SB110)
 --FY08-FY12: \$3.4 million -- Implementation of the Cruise Ship Ballot Initiative (Ocean Ranger Program)
 --FY14: \$278.5 + 1 PFT position for additional Permitting for Oil and Gas Development and \$236.2 + 2 PFT positions related to the AK Gasline Development Corp. (HB4) plus \$1.4 million to evaluate and seek primacy for administering the regulatory program for state dredge and fill activities (SB27).

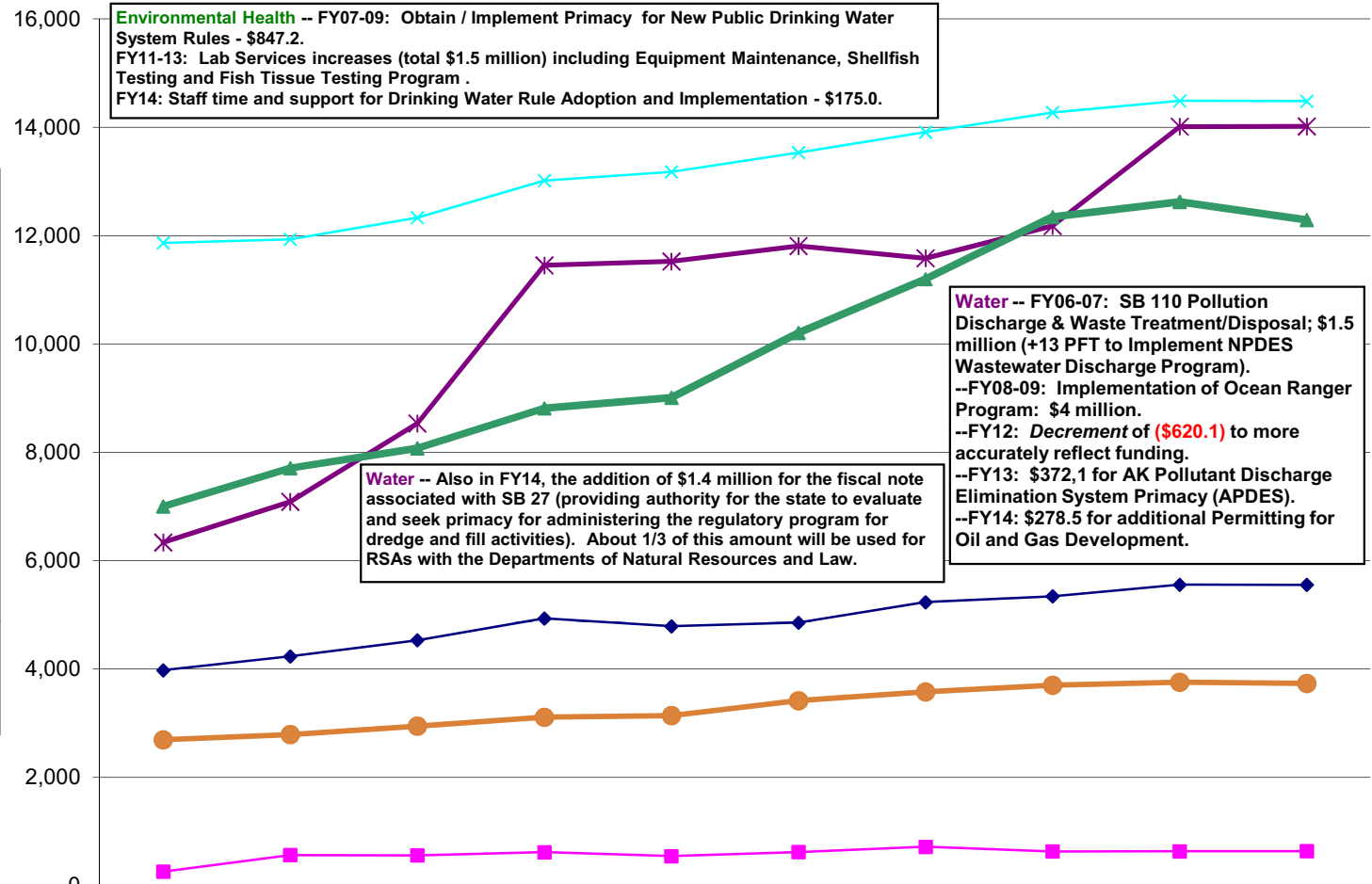
Steady increases in Environmental Health from FY06-FY15 Gov:
 --Food Safety & Sanitation: \$1.7 million (49%)
 --Laboratory Services: \$1.7million (62%)
 --Drinking Water: \$3.4 million (88%)
 --Solid Waste Management: \$547.9 (31%)

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



	06Mgt Pln	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	FY15 Gov
Water	16,423.8	17,310.1	19,523.8	22,847.4	23,143.6	23,973.2	23,857.1	24,879.5	27,075.1	27,061.6
Spill Prevention and Response	15,919.4	15,761.5	16,428.5	17,329.4	17,523.7	18,018.4	18,629.2	19,659.4	19,939.7	20,888.6
Environmental Health	12,034.1	13,268.9	14,069.9	15,360.0	15,558.2	17,135.5	17,812.1	19,104.6	19,790.1	19,439.5
Air Quality	7,561.8	7,863.6	9,053.1	9,446.1	9,521.7	9,926.8	10,230.7	10,483.5	10,568.3	10,646.2
Administration	6,333.0	6,683.1	7,521.3	7,828.6	7,715.3	7,915.0	8,762.7	9,240.6	9,918.4	9,915.1
DEC Buildings Maintenance and Operations	304.7	611.2	613.4	674.5	546.3	620.4	718.1	632.6	635.5	636.5

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



DEC has grown about 58% in all GF sources during the 9-yr period.

Environmental Health appropriation increased over 75% (\$5.3 million) between FY06 and FY15 Gov.

An even larger percentage GF increase is in the **Water** appropriation, showing growth of 121% -- or \$7.7 million.

Although **Spill Prevention and Response** is the largest GF appropriation (\$14.5 million), growth during this timeframe is only 22%.

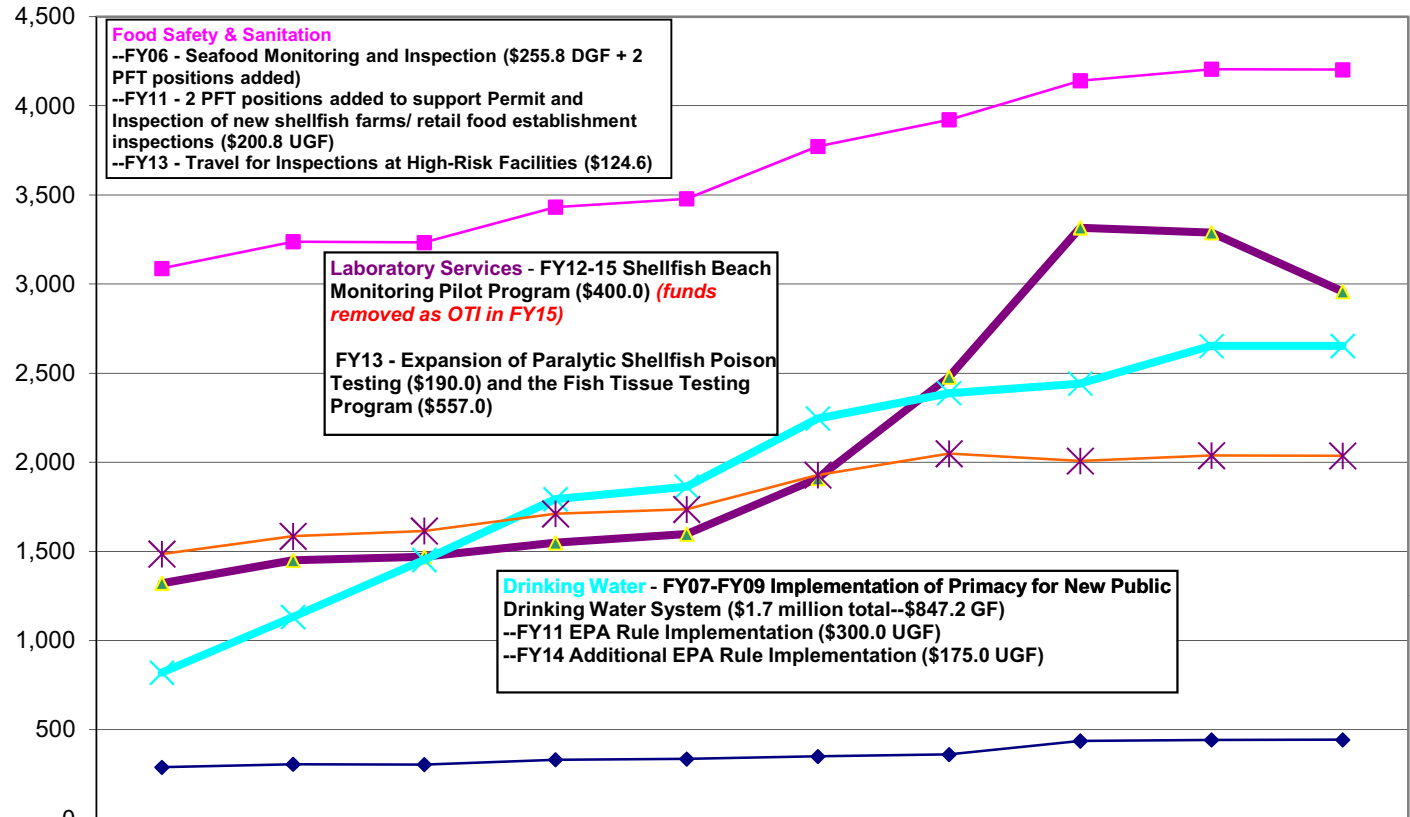
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Spill Prevention and Response	11,864.4	11,932.6	12,331.9	13,017.2	13,177.0	13,534.1	13,910.2	14,273.7	14,486.4	14,480.6
Water	6,336.0	7,087.4	8,533.4	11,450.5	11,522.9	11,809.0	11,582.6	12,178.2	14,012.9	14,016.2
Environmental Health	7,002.8	7,708.6	8,073.2	8,814.3	9,010.3	10,205.2	11,196.6	12,342.8	12,625.4	12,291.1
Administration	3,976.4	4,232.6	4,531.4	4,933.3	4,788.0	4,855.5	5,233.3	5,341.1	5,555.2	5,553.3
Air Quality	2,692.9	2,790.6	2,946.4	3,109.1	3,141.1	3,414.8	3,577.8	3,701.3	3,756.2	3,734.7
DEC Bldgs Maint & Operations	260.1	564.1	559.0	618.8	545.6	620.4	718.1	632.6	635.5	636.5

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

Within the Environmental Health appropriation, two allocations stand out in terms of percentage GF growth between FY06-FY15 Gov:

- (1) **Drinking Water** - 224%; and
- (2) **Laboratory Services** - 124%.

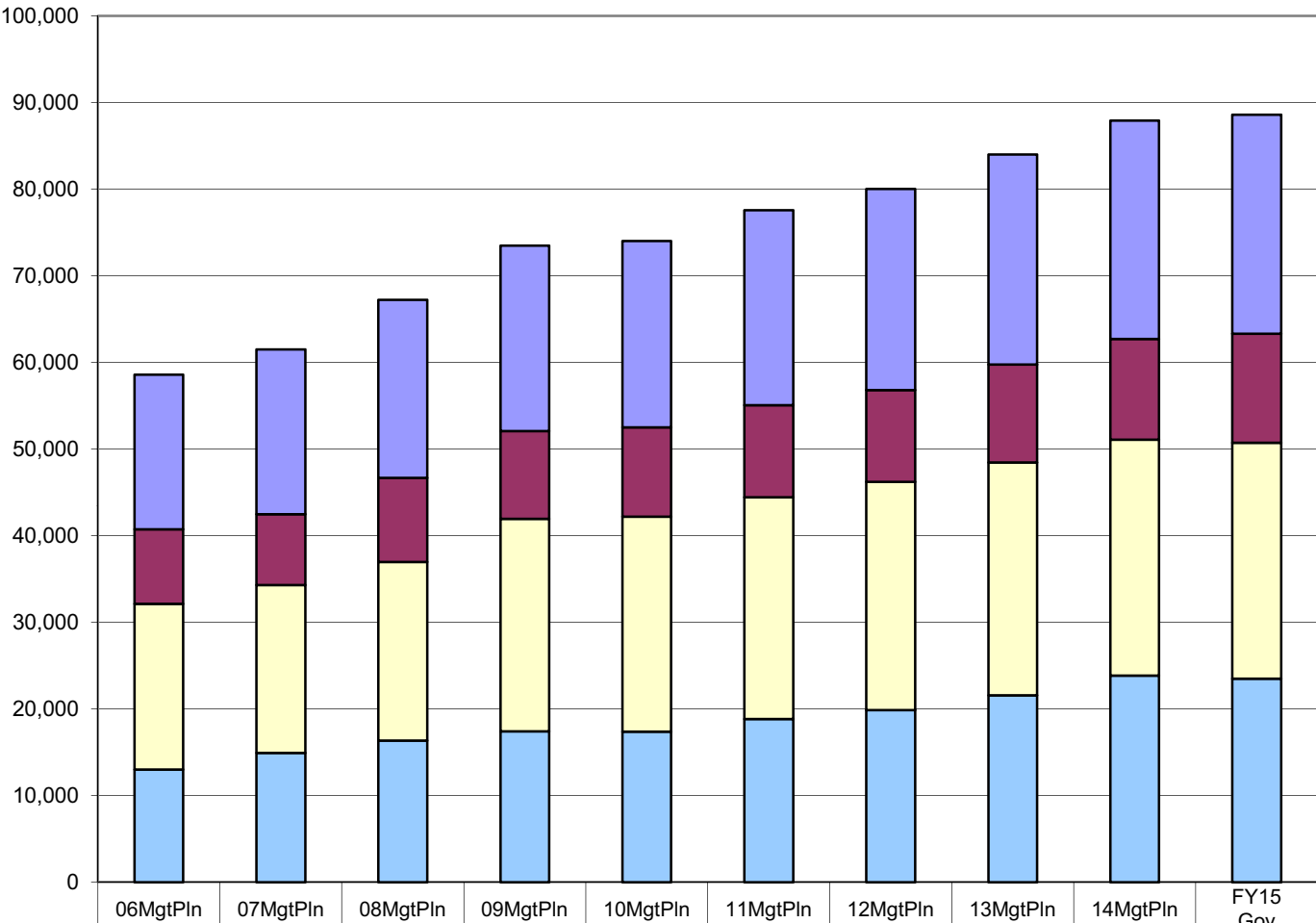
Although **Food Safety & Sanitation** is the largest allocation in Environmental Health (\$4.2 million), growth during this period is 36%.



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Food Safety & Sanitation	3,087.8	3,237.5	3,232.9	3,431.3	3,478.8	3,772.3	3,921.9	4,141.3	4,205.7	4,202.4
Laboratory Services	1,321.3	1,449.0	1,469.6	1,548.6	1,596.8	1,908.8	2,478.7	3,316.2	3,288.3	2,957.4
Drinking Water	819.8	1,132.0	1,451.6	1,792.8	1,863.7	2,246.1	2,387.6	2,441.5	2,652.3	2,652.5
Solid Waste Management	1,485.2	1,584.7	1,614.9	1,710.8	1,735.5	1,928.3	2,047.9	2,007.5	2,037.3	2,036.0
Environmental Health Director	288.7	305.4	304.2	330.8	335.5	349.7	360.5	436.3	441.8	442.8

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

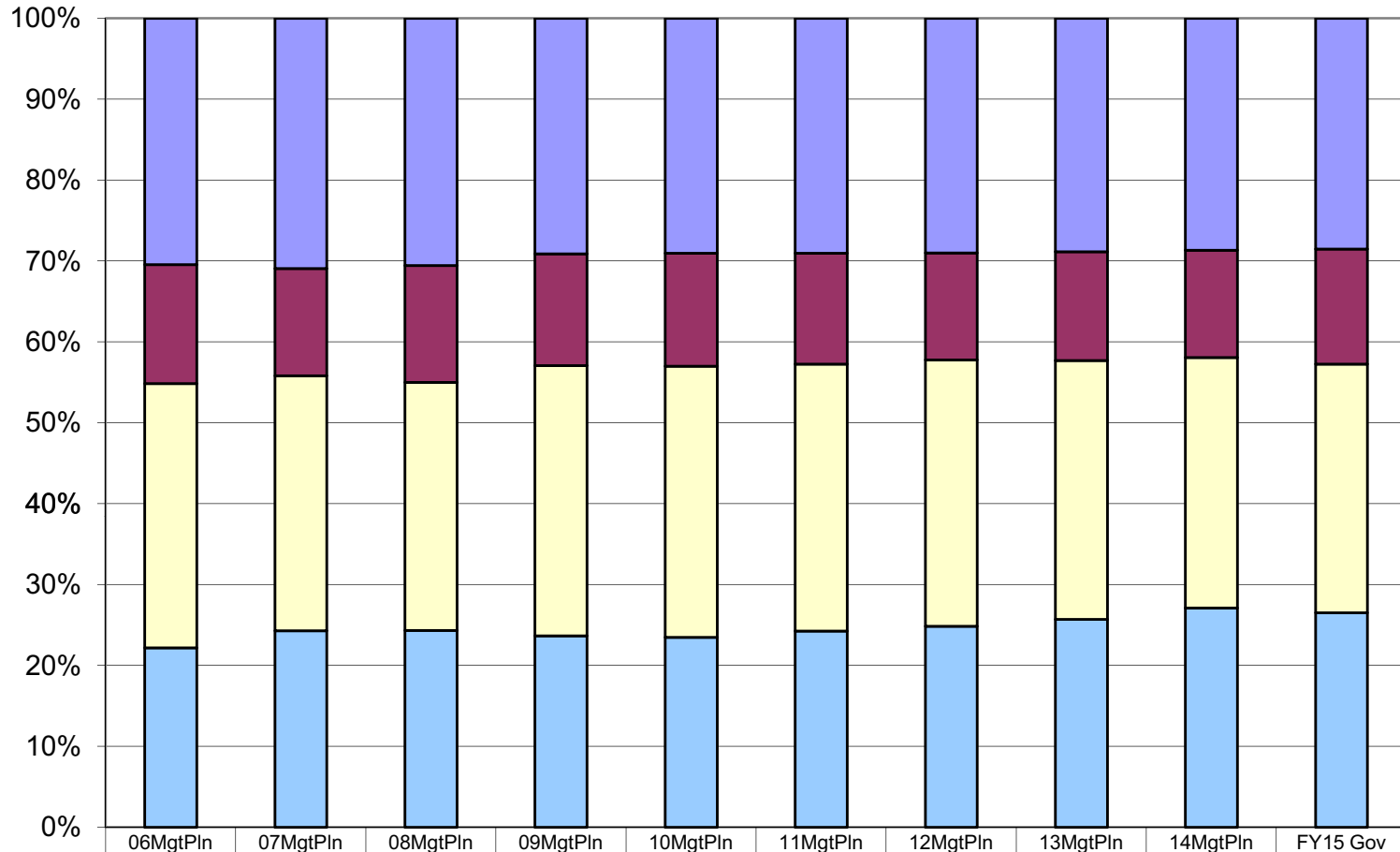
Between FY06 & FY15:
 --UGF increased by \$10.5 million (81%)
 --DGF increased by \$8.1 million (42%)
 --Other Funds increased by \$4.0 million (46%)
 --Federal Receipts increased by \$7.4 million (42%)



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
■ Federal Receipts (Fed)	17,823.2	19,009.1	20,533.7	21,396.8	21,497.6	22,527.4	23,215.2	24,233.7	25,218.3	25,262.4
■ Other State Funds (Other)	8,621.0	8,173.4	9,701.0	10,146.0	10,326.3	10,622.9	10,576.1	11,296.8	11,637.2	12,612.7
■ Designated General (DGF)	19,138.3	19,376.5	20,617.6	24,539.9	24,816.7	25,616.3	26,334.4	26,885.9	27,229.3	27,213.7
■ Unrestricted General (UGF)	12,994.3	14,939.4	16,357.7	17,403.3	17,368.2	18,822.7	19,884.2	21,583.8	23,842.3	23,498.7

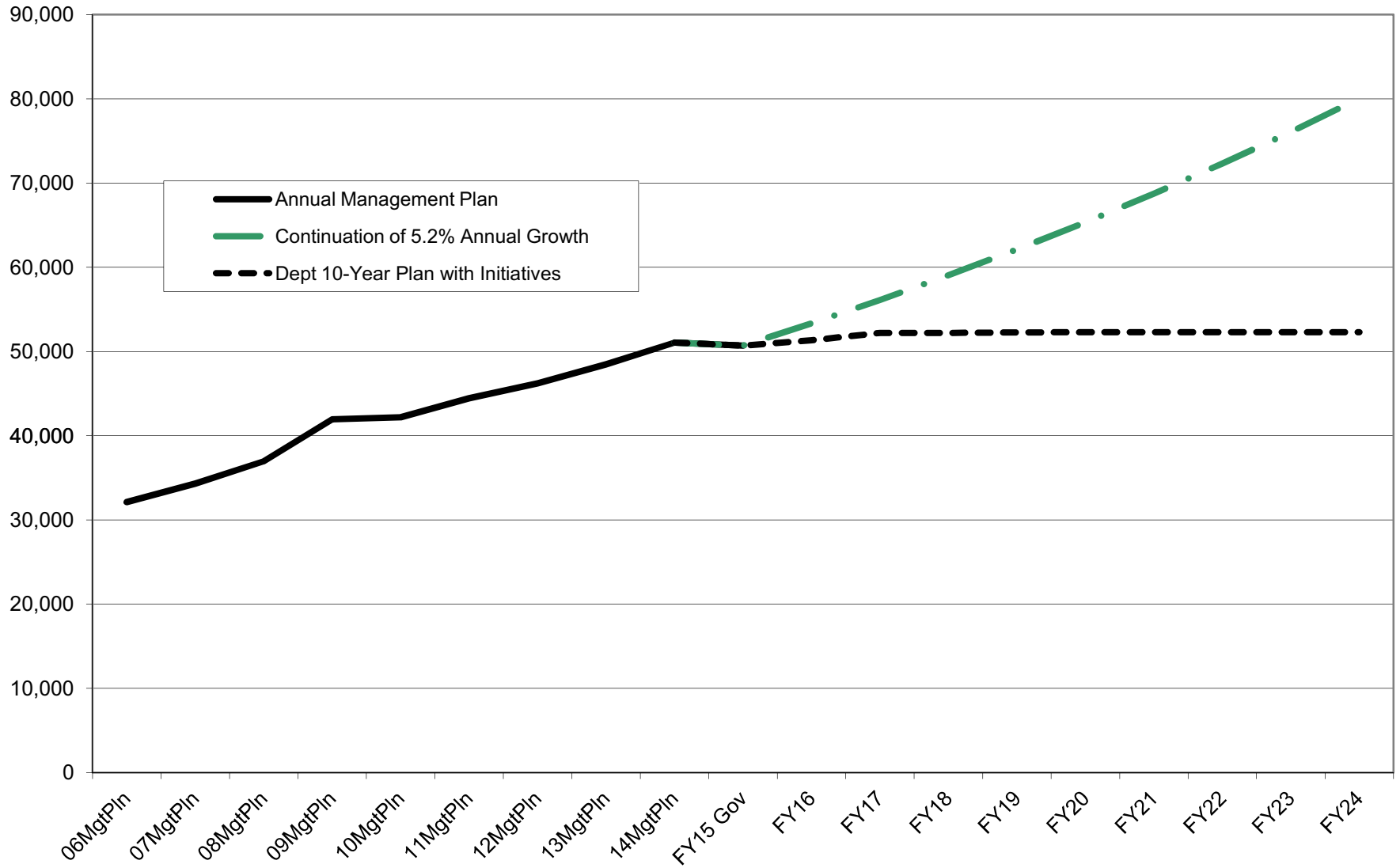
**Department of Environmental Conservation
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)**

FY15 Gov Budget:
General Funds (27% UGF and 31% DGF) --Totaling 58%
Other Funds -- 14%
Federal Receipt Authority -- 28%



■ Federal Receipts (Fed)	17,823.2	19,009.1	20,533.7	21,396.8	21,497.6	22,527.4	23,215.2	24,233.7	25,218.3	25,262.4
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**Department of Environmental Conservation
Continued Budget Growth Compared to 10-Year Plan
(GF Only)
(\$ Thousands)**



**Department of Environmental Conservation
Continued Budget Growth Compared to 10-Year Plan
(All Funds)
(\$ Thousands)**

