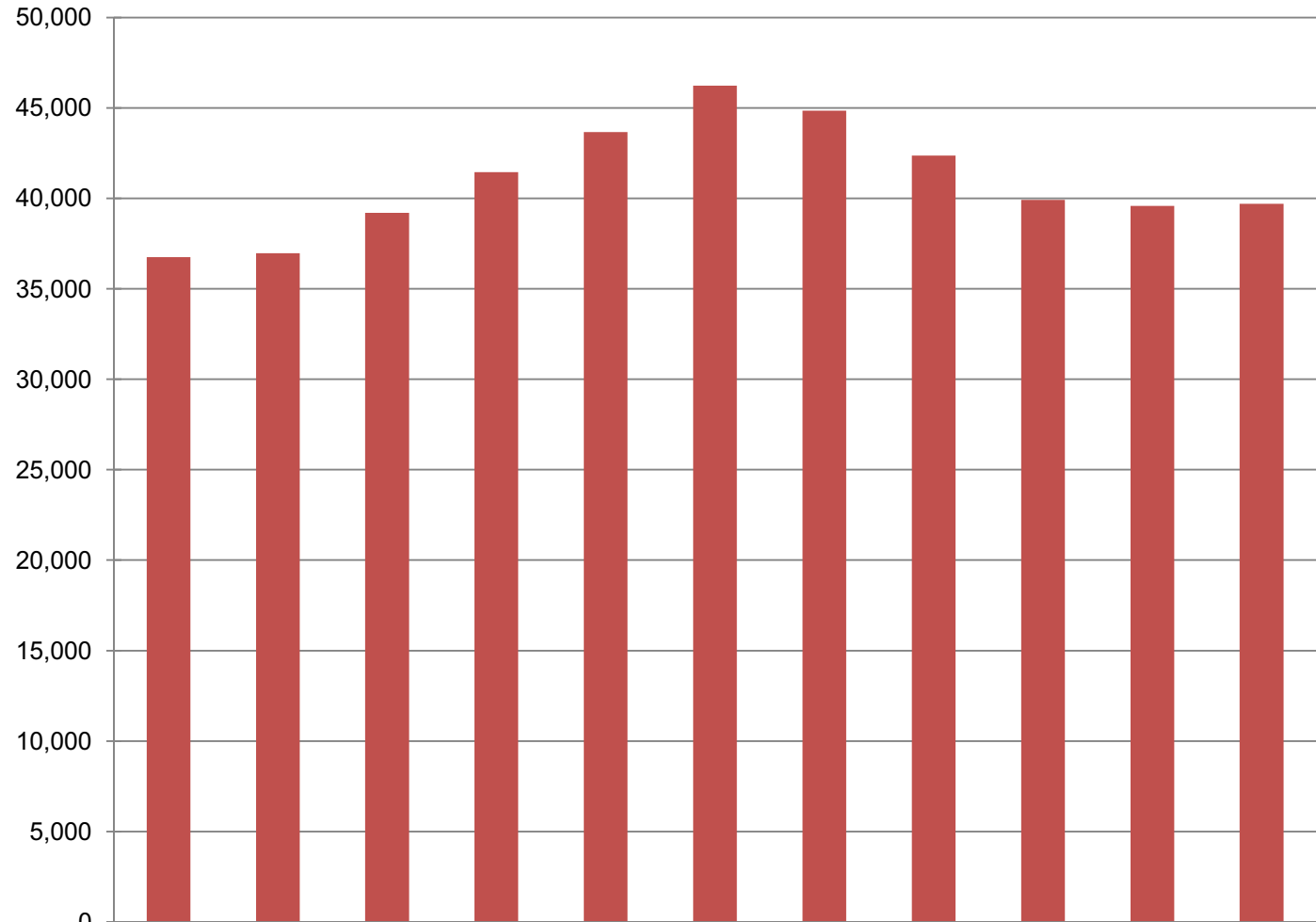


Department of Environmental Conservation Share of Total Agency Operations (GF Only) (\$ Thousands)



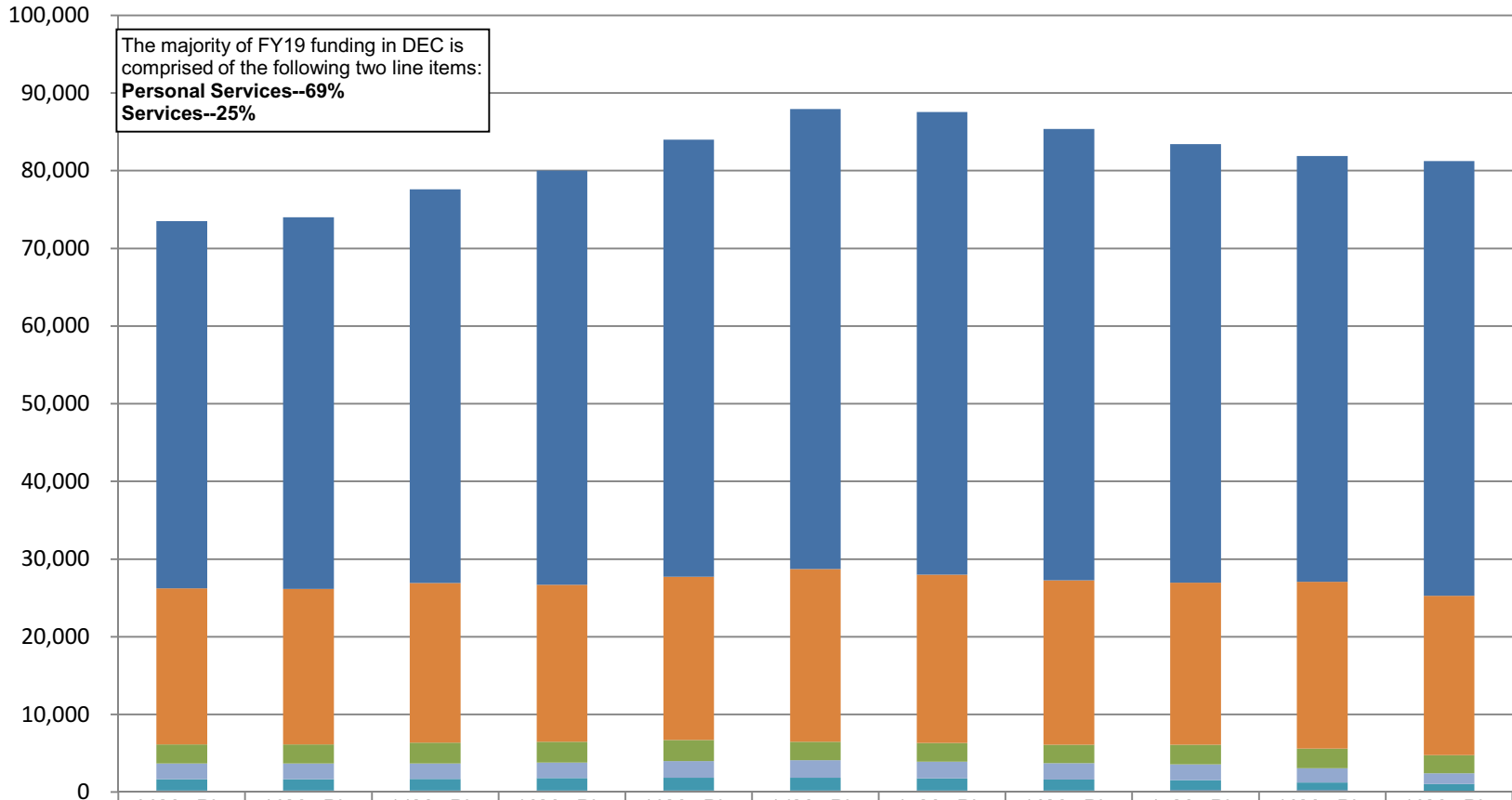
The department's GF budget grew by about \$2.9 million (8%) between FY09 and FY19 Gov - an average annual growth rate for that period of 0.8%.

UGF declined by \$2.2 million (13%), but DGF increased by \$5.2 million (27%).

The department's total FY19 GF budget equals \$121 per resident worker.*

* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

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

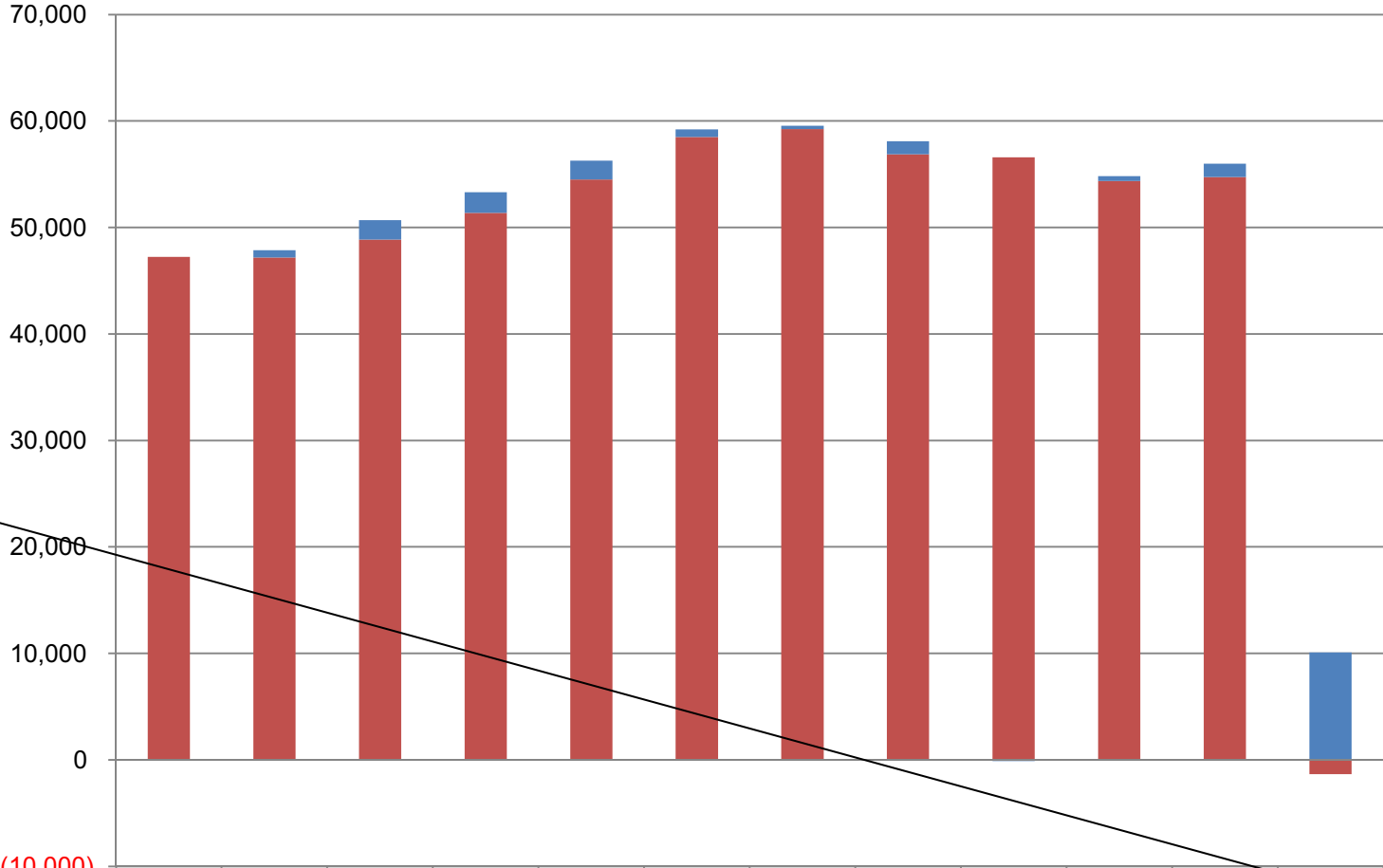


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Personal Services	47,252.2	47,871.8	50,678.6	53,310.1	56,286.7	59,203.3	59,560.5	58,103.6	56,468.9	54,824.4	55,991.8
Services	20,101.6	20,012.8	20,542.2	20,207.5	21,019.8	22,230.6	21,685.9	21,137.5	20,845.6	21,449.3	20,505.0
Grants, Benefits	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	2,325.2
Travel	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	1,862.8	1,400.2
Commodities	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	988.3	935.2
Capital Outlay	203.0	201.5	201.5	201.5	201.5	201.5	201.5	213.5	258.2	238.2	94.5
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

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

Personal Services increased by \$8.7 million from FY09 to FY19, an increase of about 18%.

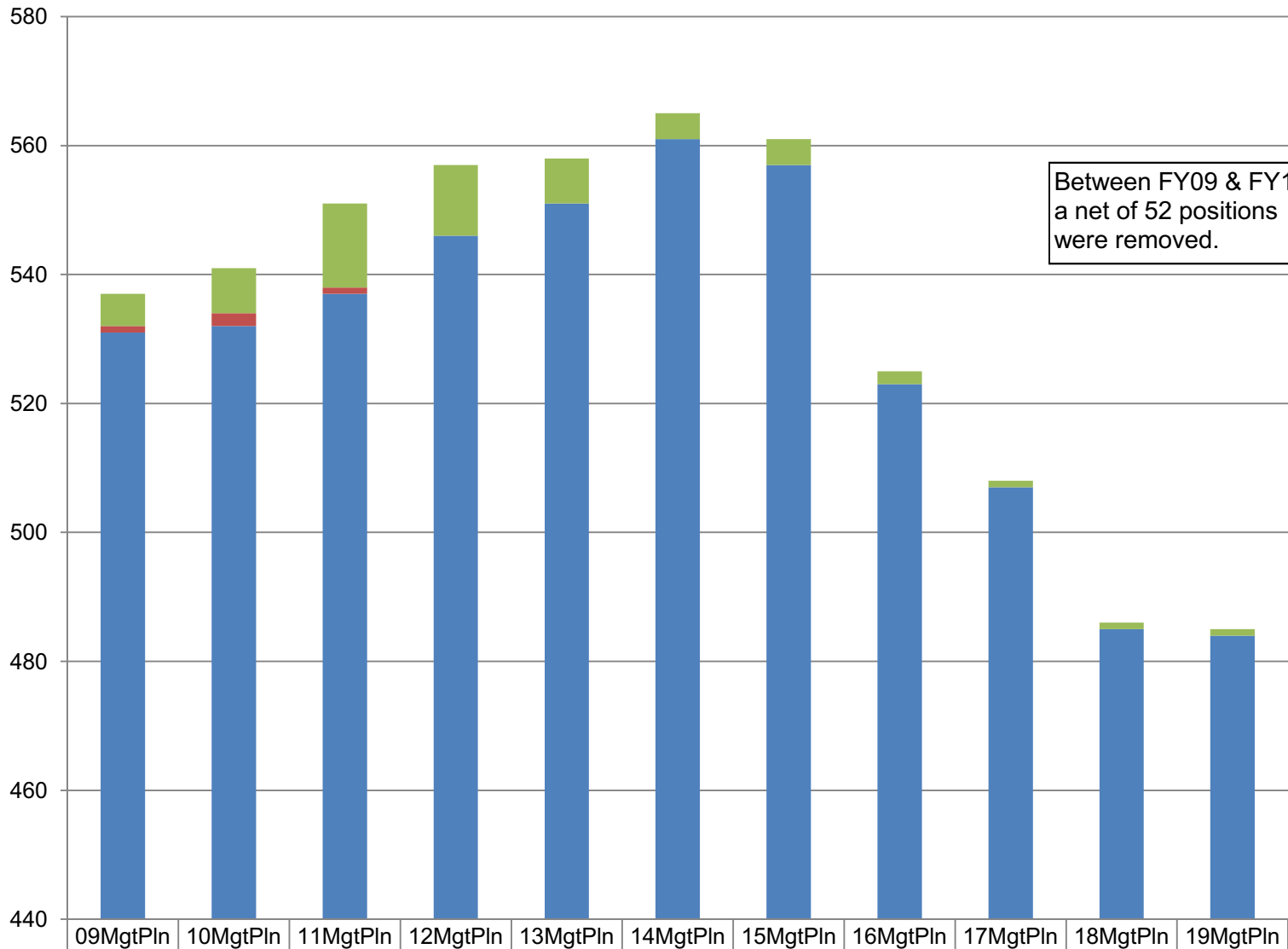
Summary
The Personal Services change consists of an increase of \$10 million due to contractual salary adjustments and a decrease of \$1.3 million due to other changes.



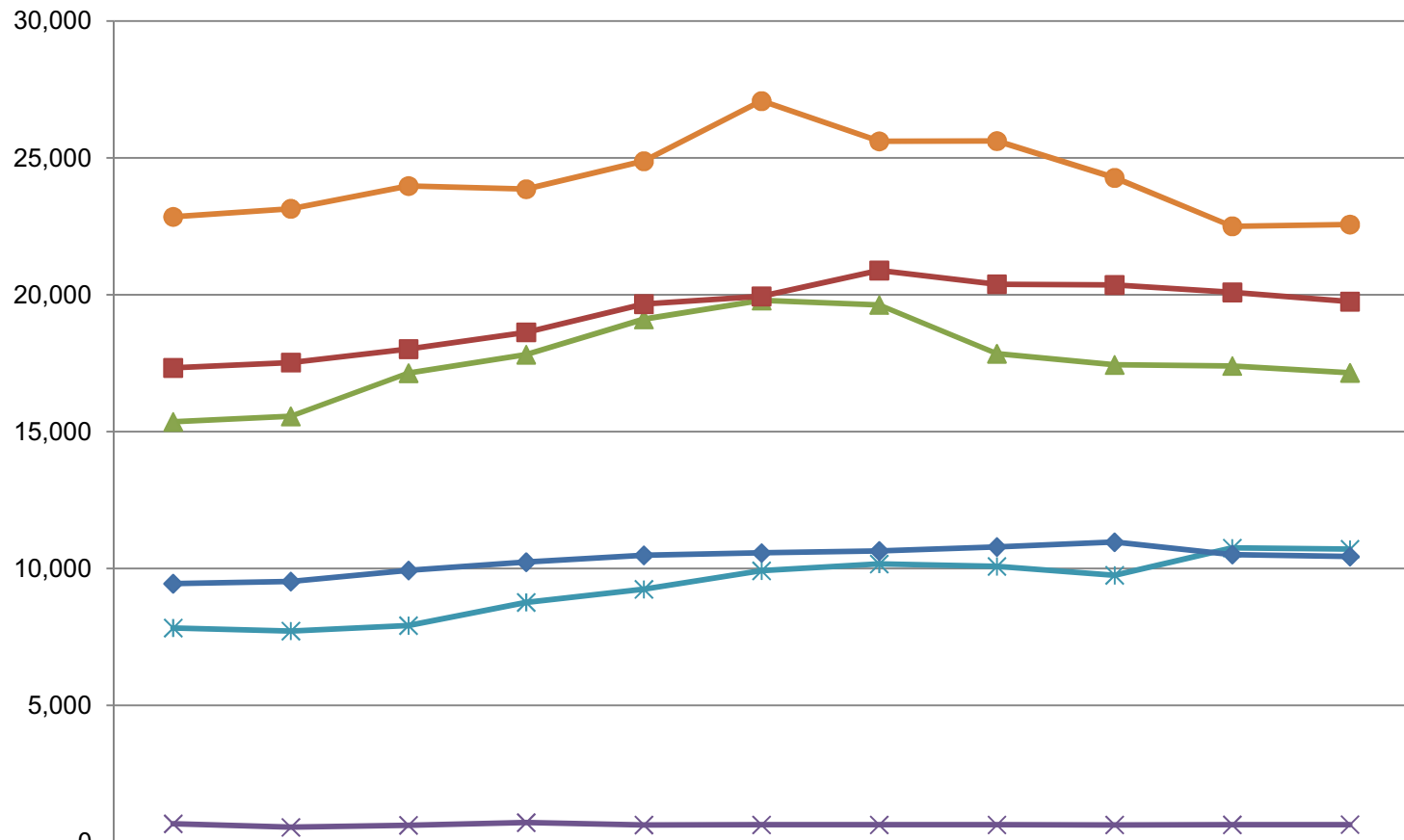
	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17MgtPIn	18MgtPIn	19MgtPIn	Summary
Salary Adjustments		676.6	1,802.3	1,946.6	1,775.1	701.2	328.5	1,243.0	(114.6)	468.7	1,259.5	10,086.9
Personal Svcs less Salary Adjustments	47,252.2	47,195.2	48,876.3	51,363.5	54,511.6	58,502.1	59,232.0	56,860.6	56,583.5	54,355.7	54,732.3	(1,347.3)

* Changes in the personal services line from FY09 to FY19 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)



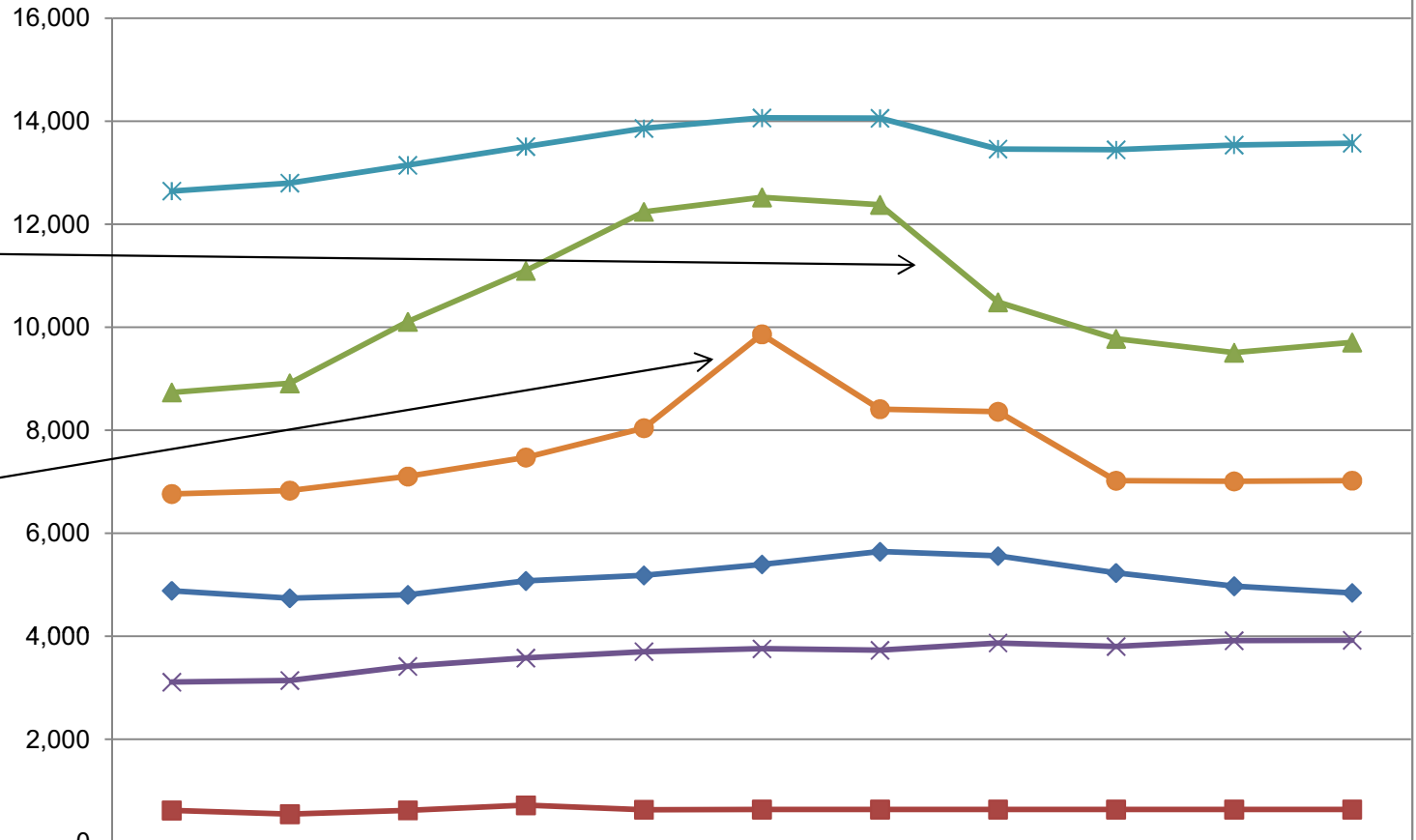
NOTE: In FY15, Air Quality became a new appropriation rather than an allocation within Environmental Health.

	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln
Administration	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	10,704.8
DEC Bldgs Maint & Operations	674.5	546.3	620.4	718.1	632.6	635.5	636.5	636.5	635.2	636.8	645.9
Environmental Health	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	17,150.5
Air Quality	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	10,436.5
Spill Prevention and Response	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	19,747.6
Water	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	22,566.6

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

Environmental Health:
FY16-17: Reductions to Food Safety and Sanitation (\$1.1 million)
FY16: Reduction to Drinking Water (\$507.3)

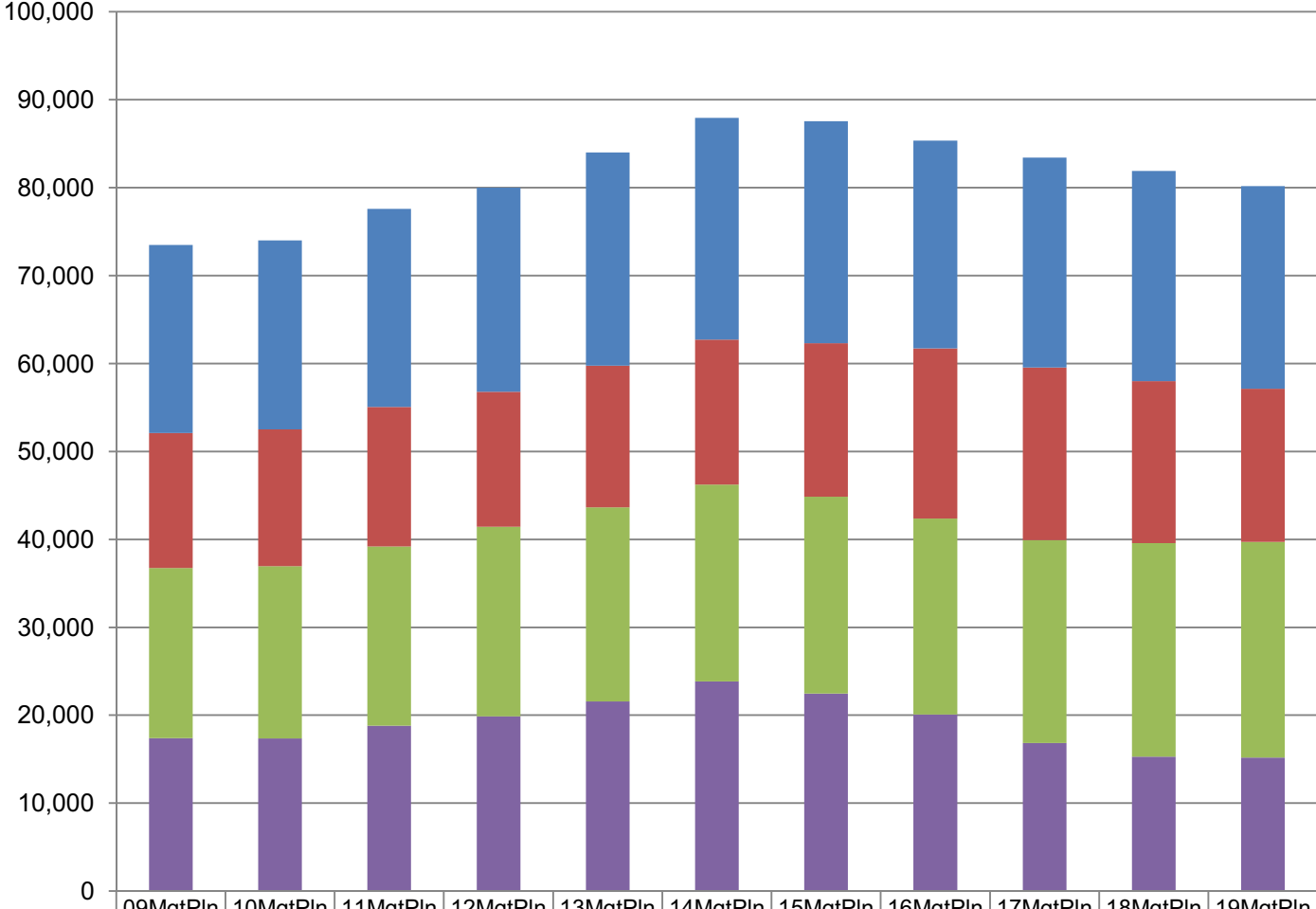
Water:
 FY14 increment to take primacy for dredge and fill activities, eliminated in FY15 (\$1.4 million)



	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln
Administration	4,884.4	4,738.6	4,804.6	5,075.9	5,181.8	5,395.0	5,642.0	5,558.2	5,231.3	4,973.4	4,842.5
DEC Bldgs Maint & Operations	618.8	545.6	620.4	718.1	632.6	635.5	636.5	636.5	635.2	636.8	636.8
Environmental Health	8,734.3	8,910.3	10,104.8	11,095.3	12,240.7	12,521.6	12,378.3	10,484.1	9,776.2	9,508.0	9,705.8
Air Quality	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	3,922.1
Spill Prevention and Response	12,644.1	12,798.9	13,145.0	13,507.1	13,858.1	14,063.1	14,056.4	13,459.8	13,444.1	13,537.4	13,572.2
Water	6,763.5	6,829.6	7,102.0	7,472.1	8,040.3	9,863.1	8,409.9	8,359.6	7,021.1	7,007.5	7,021.9

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

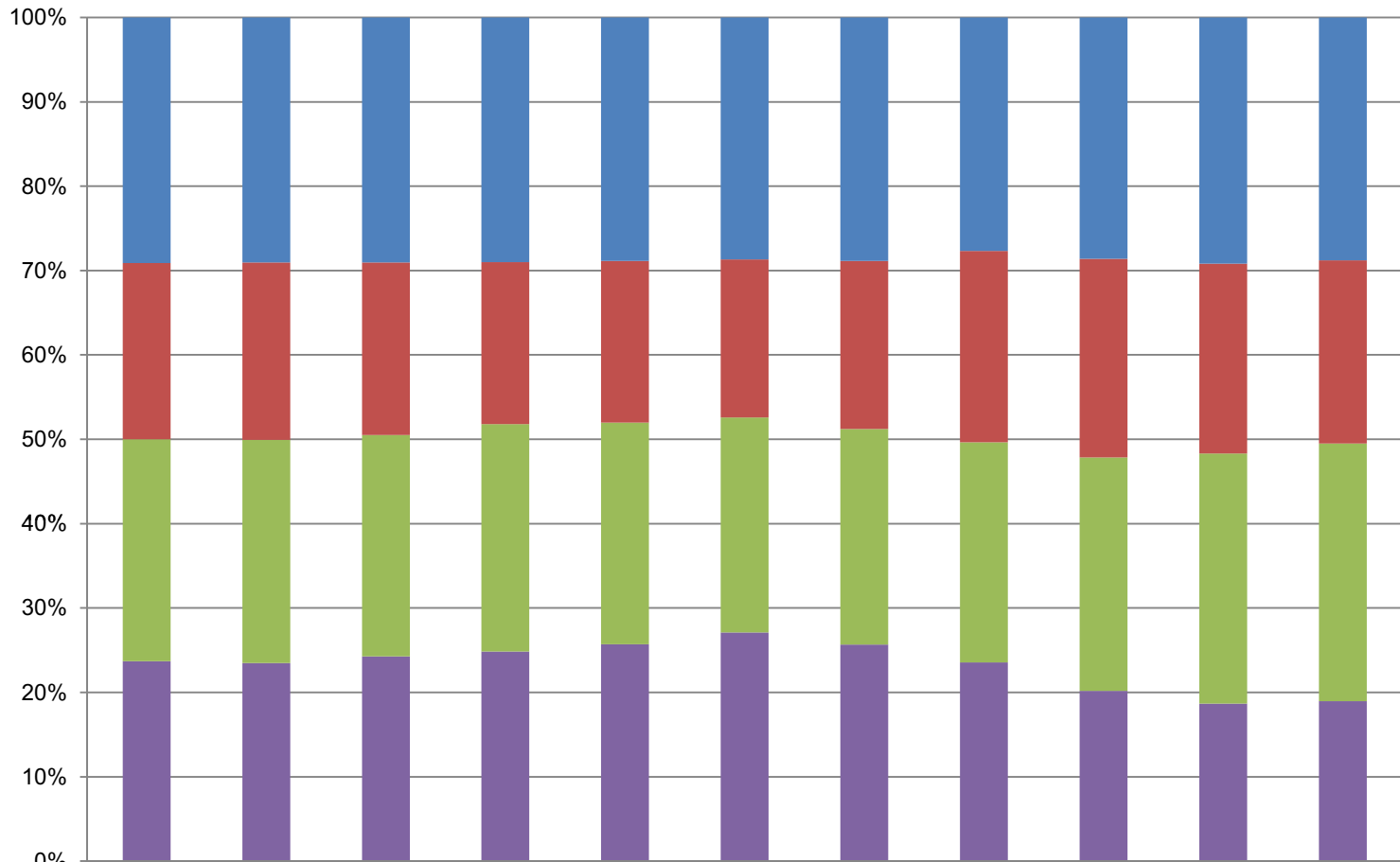
Between FY09 & FY19:
 --UGF decreased by \$2.2 million (-13%)
 --DGF increased by \$5.2 million (27%)
 --Other Funds increased by \$2.1 million (14%)
 --Federal Receipts increased by \$1.7 million (8%)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Federal Receipts (Fed)	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	23,070.6
■ Other State Funds (Other)	15,335.0	15,547.1	15,870.3	15,348.4	16,111.7	16,474.3	17,447.7	19,356.7	19,646.4	18,415.7	17,418.7
■ Designated General (DGF)	19,350.9	19,595.9	20,368.9	21,562.1	22,071.0	22,392.2	22,378.7	22,274.7	23,080.3	24,278.0	24,511.3
■ Unrestricted General (UGF)	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	15,190.0

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

**FY19 Management Plan:
General Funds (19% UGF
and 31% DGF) --Totaling
50%
Other Funds -- 22%
Federal Receipt
Authority -- 29%**



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Federal Receipts (Fed)	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	23,070.6
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■ Designated General (DGF)	19,350.9	19,595.9	20,368.9	21,562.1	22,071.0	22,392.2	22,378.7	22,274.7	23,080.3	24,278.0	24,511.3
■ Unrestricted General (UGF)	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	15,190.0