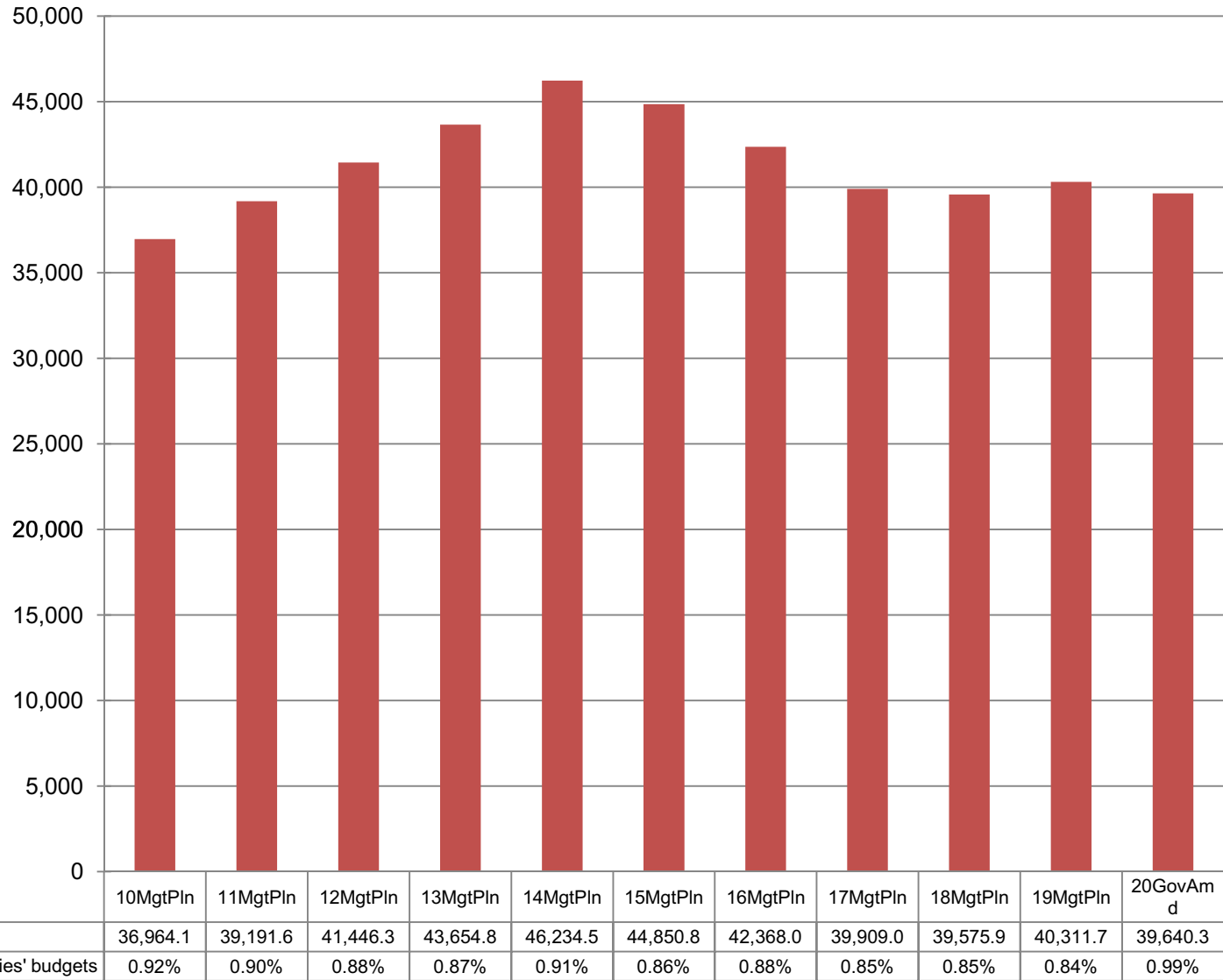


Department of Environmental Conservation Share of Total Agency Operations (GF Only) (\$ Thousands)

The department's GF budget grew by about \$2.7 million (7%) between FY10 and FY20 GovAmd - an average annual growth rate for that period of 0.7%.

UGF declined by \$2.4 million (14%), but DGF increased by \$5.0 million (26%).

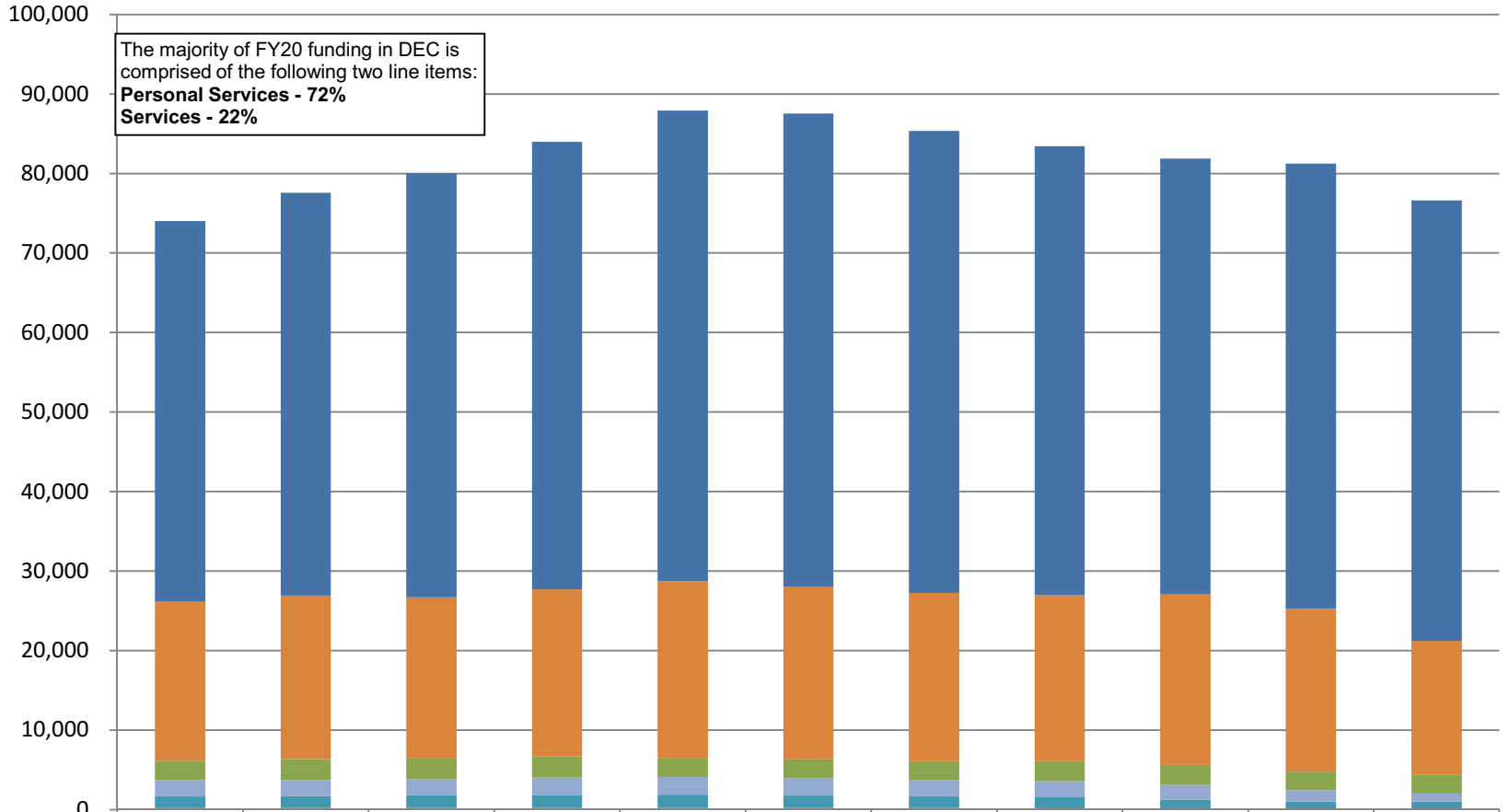
The department's total FY20 GF budget equals \$121 per resident worker.*



* According to the Department of Labor and Workforce Development, there were 327,048 resident workers in Alaska in 2016.

Department of Environmental Conservation Line Items

(All Funds)
(\$ Thousands)



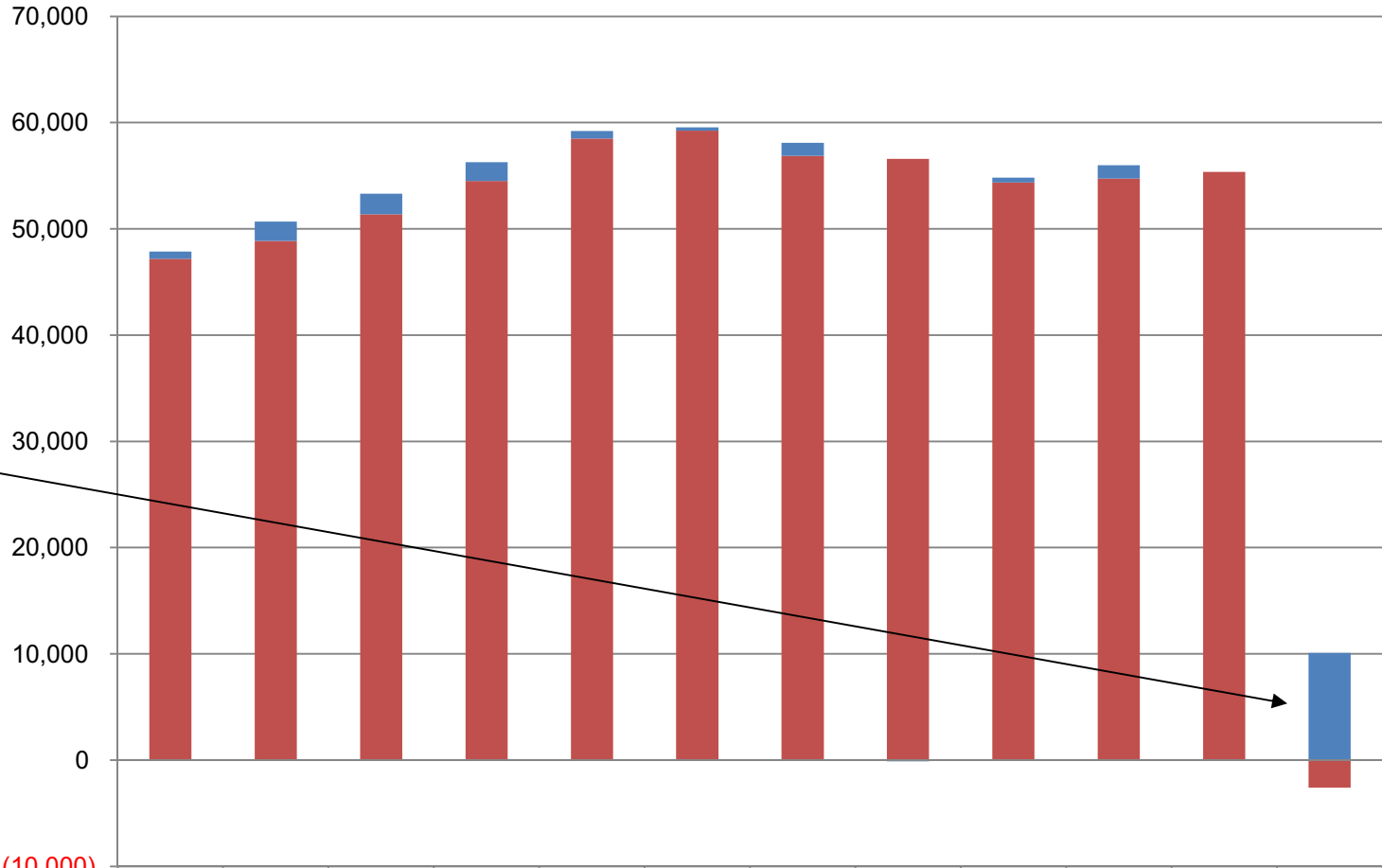
	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Personal Services	47,871.8	50,678.6	53,310.1	56,286.7	59,203.3	59,560.5	58,103.6	56,468.9	54,824.4	55,991.8	55,377.2
Services	20,012.8	20,542.2	20,207.5	21,019.8	22,230.6	21,685.9	21,137.5	20,845.6	21,449.3	20,505.0	16,877.5
Grants, Benefits	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	2,325.2
Travel	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	998.8
Commodities	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	922.9
Capital Outlay	201.5	201.5	201.5	201.5	201.5	201.5	213.5	258.2	238.2	94.5	94.5
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

Department of Environmental Conservation Salary Adjustment Increases and Personal Services Costs

(All Funds)
(\$ Thousands)

Personal Services increased by \$7.5 million from FY10 to FY20, an increase of about 16%.

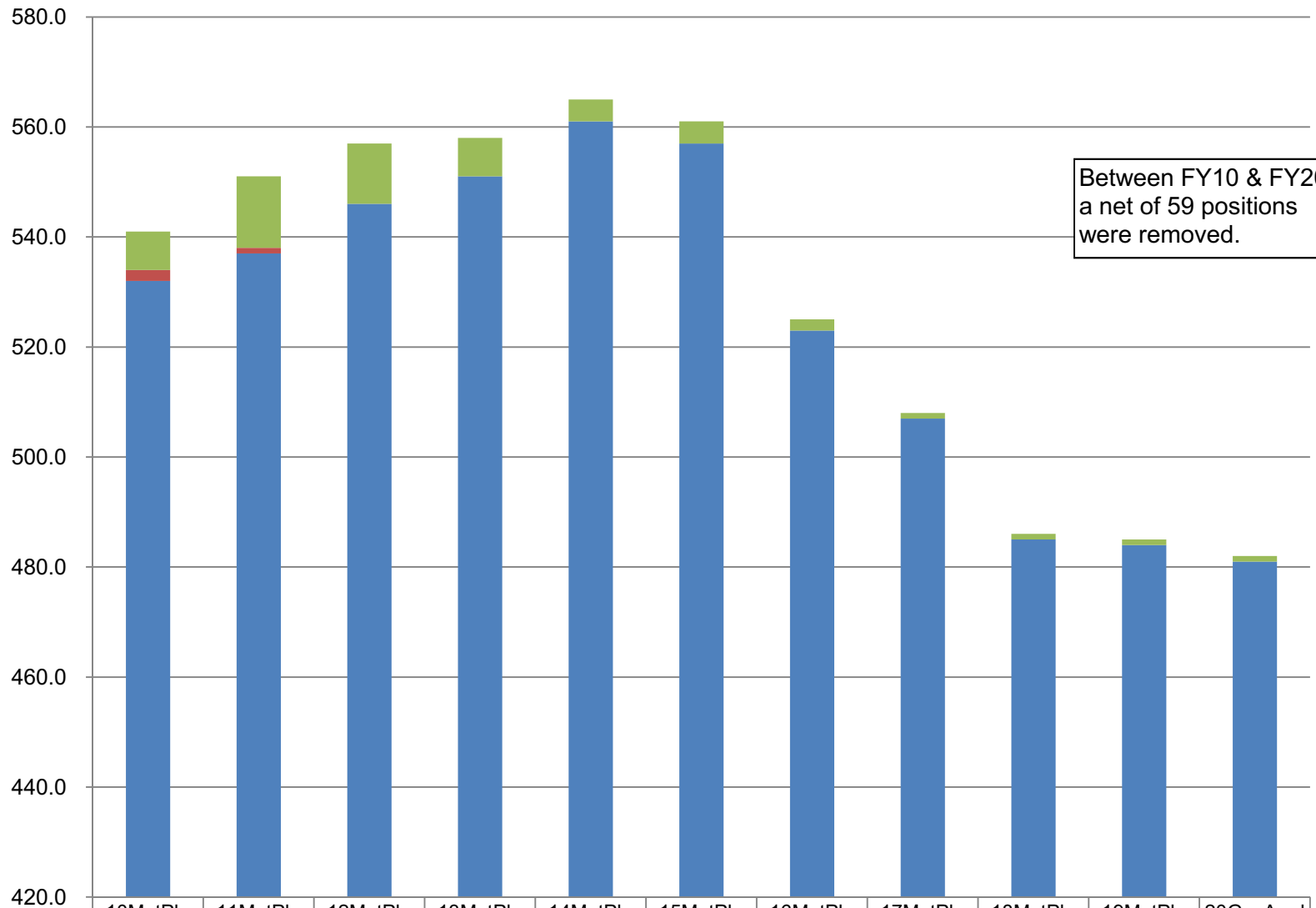
Summary
The Personal Services change consists of an increase of \$10.1 million due to contractual salary adjustments and a decrease of \$2.6 million due to other changes.



	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17MgtPIn	18MgtPIn	19MgtPIn	20GovAmd	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	47,195.2	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	55,377.2	(2,581.5)

* 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

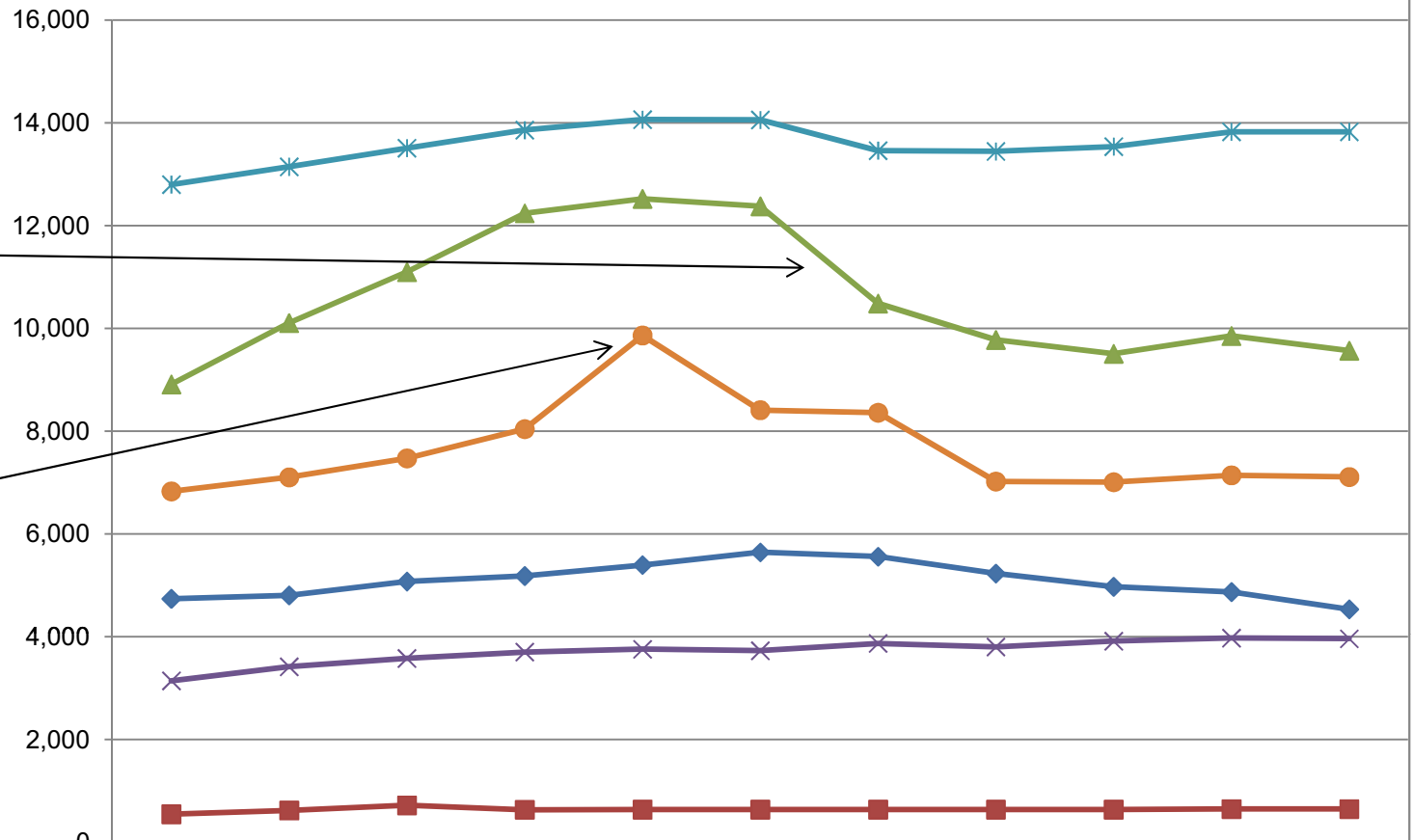


	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Temporary	7.0	13.0	11.0	7.0	4.0	4.0	2.0	1.0	1.0	1.0	1.0
Perm Part Time	2.0	1.0	-	-	-	-	-	-	-	-	-
Perm Full Time	532.0	537.0	546.0	551.0	561.0	557.0	523.0	507.0	485.0	484.0	481.0

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)

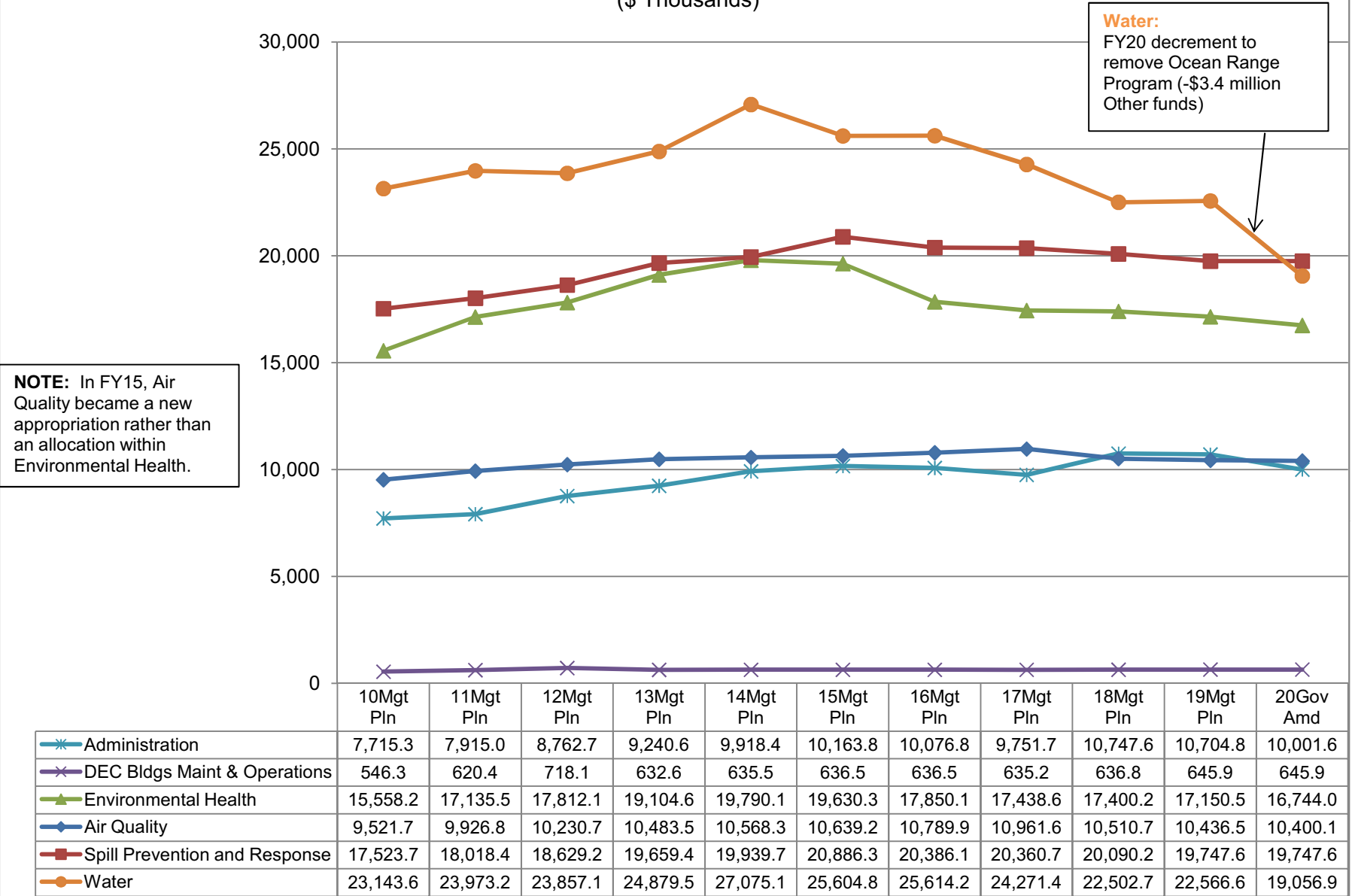
Water:
 FY14 increment to take primacy for dredge and fill activities, eliminated in FY15 (\$1.4 million)



	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Gov Amd
Administration	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	4,871.1	4,533.8
DEC Bldgs Maint & Operations	545.6	620.4	718.1	632.6	635.5	636.5	636.5	635.2	636.8	645.9	645.9
Environmental Health	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	9,853.2	9,566.7
Air Quality	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	3,974.0	3,960.4
Spill Prevention and Response	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	13,825.5	13,825.5
Water	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	7,142.0	7,108.0

Appropriations within the Department of Environmental Conservation

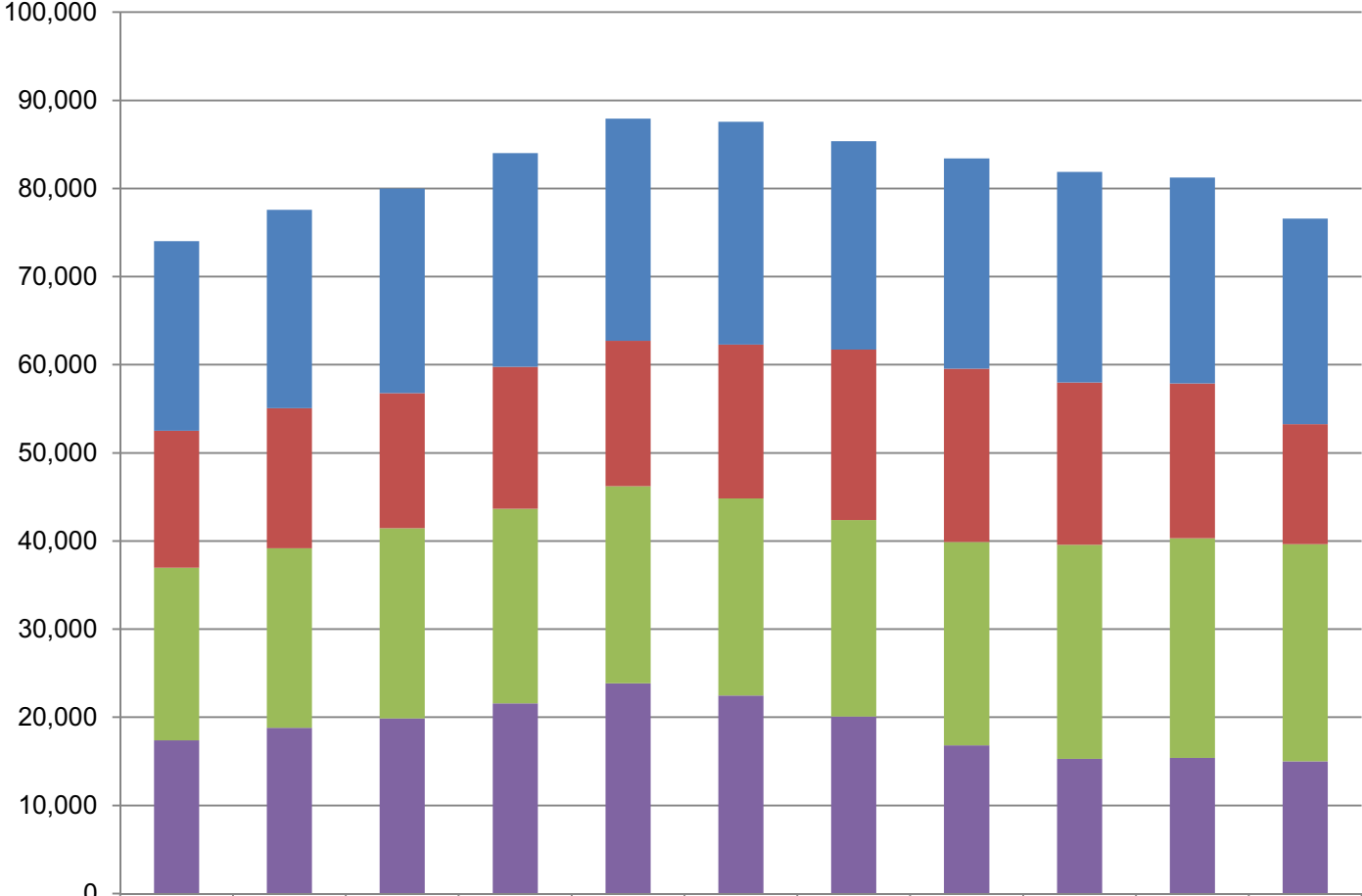
(All Funds)
(\$ Thousands)



Department of Environmental Conservation Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)

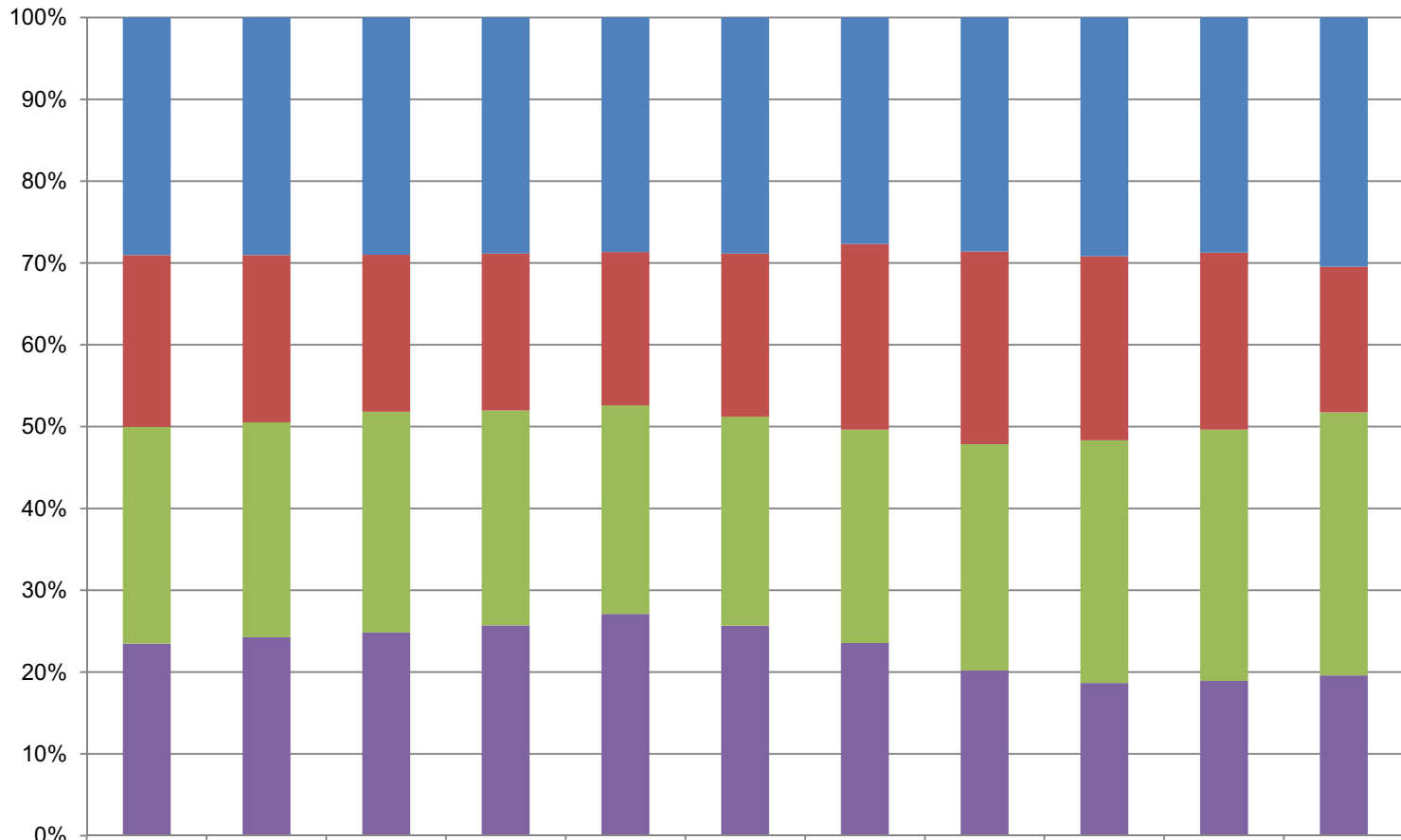
Between FY10 & FY20:
 -UGF *decreased* by \$2.4 million (-14%)
 -DGF *increased* by \$5.0 million (26%)
 -Other Funds *decreased* by \$1.9 million (-12%)
 -Federal Receipts *increased* by \$1.8 million (9%)



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
■ Federal Receipts (Fed)	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	23,356.3	23,329.9
■ Other State Funds (Other)	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	17,583.9	13,625.9
■ Designated General (DGF)	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	24,919.9	24,629.9
■ Unrestricted General (UGF)	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	15,391.8	15,010.4

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

FY20 Gov Amend:
General Funds (20% UGF
and 32% DGF) -Totaling
52%
Other Funds - 18%
Federal Receipt Authority -
30%



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAm d
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