



30th Alaska State Legislature
Senate Finance Budget Subcommittee
Department of Environmental Conservation
FY19 Operating Budget

Chair

Sen. Natasha von
Imhof
Capitol Room 514
465-2995

Members

Sen. Cathy Giessel
Capitol Room 427
465-4843

Sen. Tom Begich
Capitol Room 419
465-3704

Committee Aide

Jonathan King
Capitol Room 514
465-6011

DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY2019 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
April 3, 2018

RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the Department of Environmental Conservation held 2 meetings with the Department and analyzed the Governor's amended budget. The subcommittee submits a recommended operating budget for FY2019 to the Senate Finance Committee as follows:

Fund Source (with dollars in thousands)

Unrestricted General Funds (UGF)	\$ 15,190.0
Designated General Funds (DGF)	24,511.3
Other Funds	17,418.7
Federal Funds	23,070.6
TOTAL	\$ 80,190.6

Positions

Permanent Full-Time	485
Permanent Part-Time	0
Temporary	1
Total	486

These figures are the same as those in the FY19 Governor's Amended Request (19GovAmd) and the FY19 House Finance DEC Budget Committee report (HFC1). The subcommittee recommends adoption of the Department of Environmental Conservation's amended budget as presented above.

In terms of unrestricted general funds, the Senate Finance DEC Budget Subcommittee version of next year's FY19 budget (SenateSub) is \$136.2 less than the current one (Fiscal Year 2019

Adjusted Base) while designated general funds are \$170.0 higher through an increase in receipt authority. Other funds and federal funds are \$1,030.0 and \$866.5 lower, respectively.

Under the FY19 Senate Finance DEC Budget Subcommittee plan, the agency's budget will have shrunk over five years from \$22,472.1 in UGF under the FY 2015 Management Plan to \$15,190.0 in FY 2019, a decrease of \$7,282.1 in UGF. This amount is a 32.4 percent reduction.

Next year's budget has 3 fewer positions – all permanent full-time– than the current fiscal year.

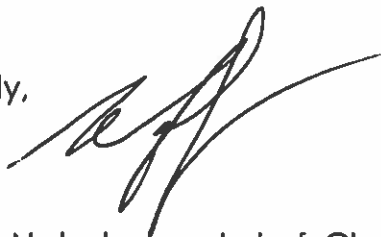
Under the FY19 Senate Finance DEC Budget Subcommittee plan, the number of authorized positions will have dropped over five years by 72 – from 561 under the FY 2015 Management Plan to 486 for FY19 – a decrease of 13.4 percent.

ATTACHED REPORTS:

The Senate Finance Department of Environmental Conservation Budget Subcommittee has adopted the following, attached reports for the Alaska Department of Environmental Conversation's Fiscal Year 2019 operating budget:

1. Agency Totals for DEC, All Funds, FY19 Senate Structure
2. Transaction Comparison1 for DEC, FY19 Senate Structure
3. Wordage Report for DEC, FY19 Senate Structure

Sincerely,



Senator Natasha von Imhof, Chair
Senate Finance Department of Environmental Conservation Budget Subcommittee