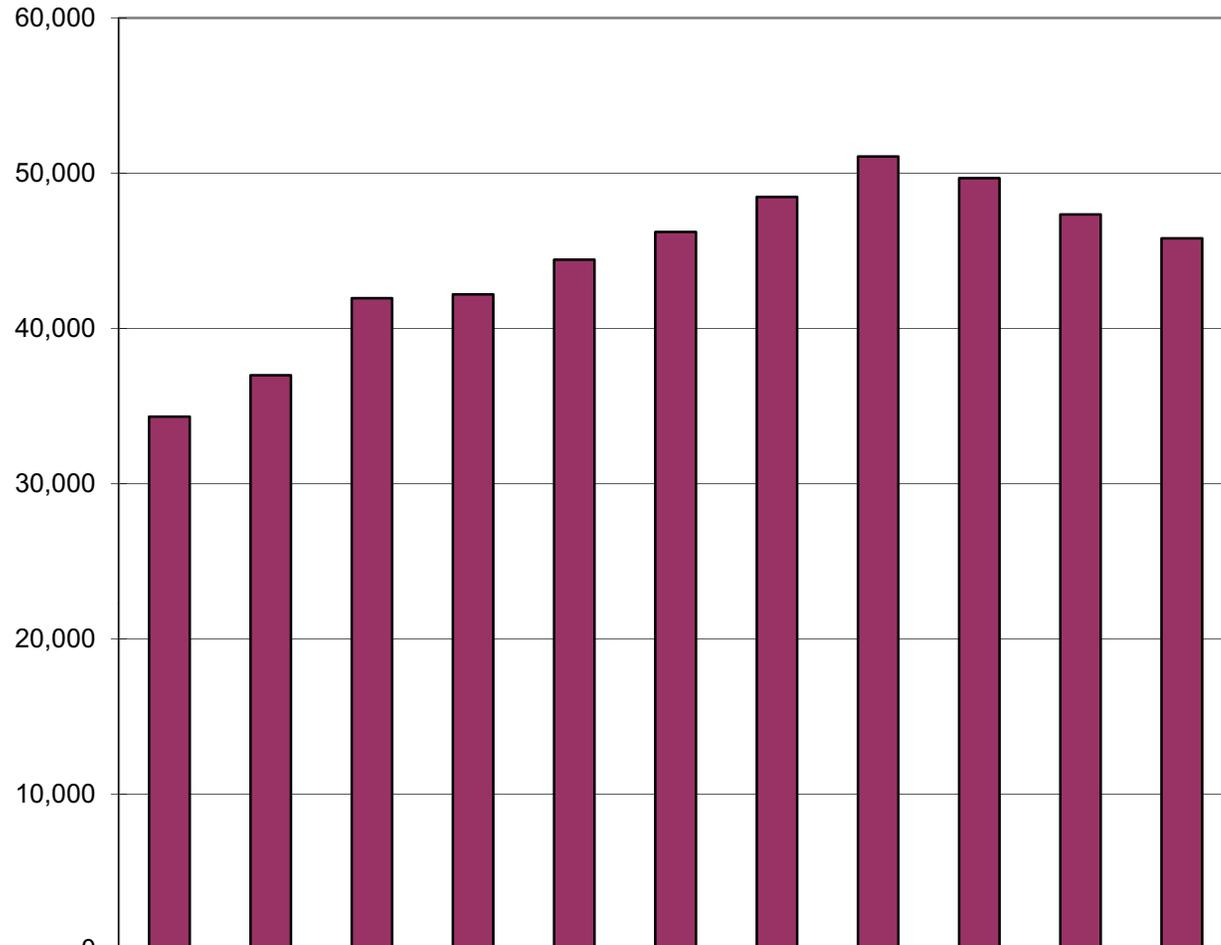


**Department of Environmental Conservation Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The department's GF budget grew by about \$11.5 million (33%) between FY07 and the FY17 management plan—an average annual growth rate for that period of 2.9%.

The department's total FY17 GF budget equals \$137 per resident worker.*

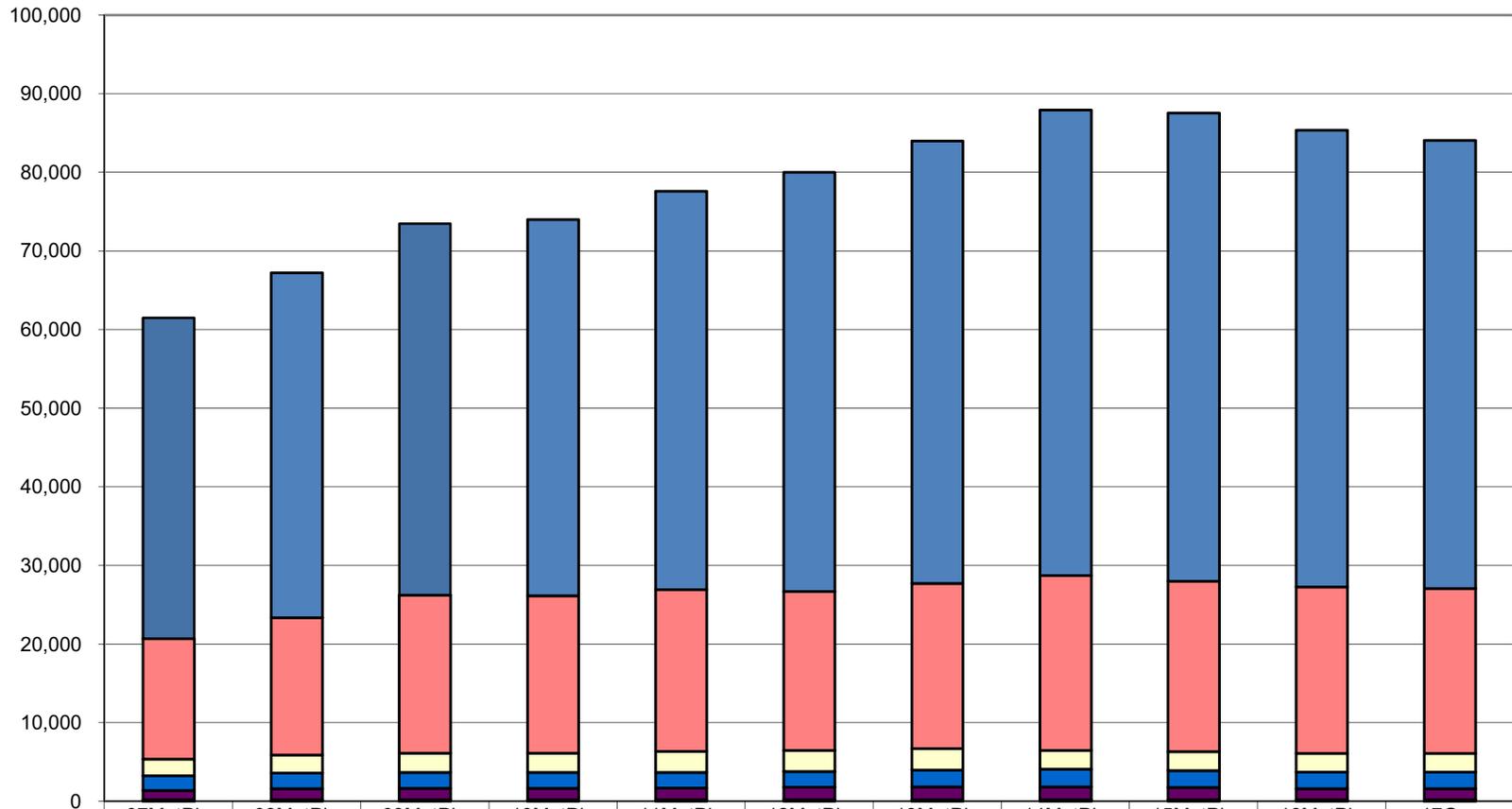


	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Gov
■ Total Agency Budget	34,315.9	36,975.3	41,943.2	42,184.9	44,439.0	46,218.6	48,469.7	51,071.6	49,685.8	47,335.7	45,795.4
% of Agency Budget to Total Agencies' budgets	0.96%	1.00%	1.03%	1.03%	1.01%	0.97%	0.96%	1.00%	0.95%	0.97%	0.95%

* According to the Department of Labor and Workforce Development, there were 333,174 resident workers in Alaska in 2013.

The majority of FY17 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)

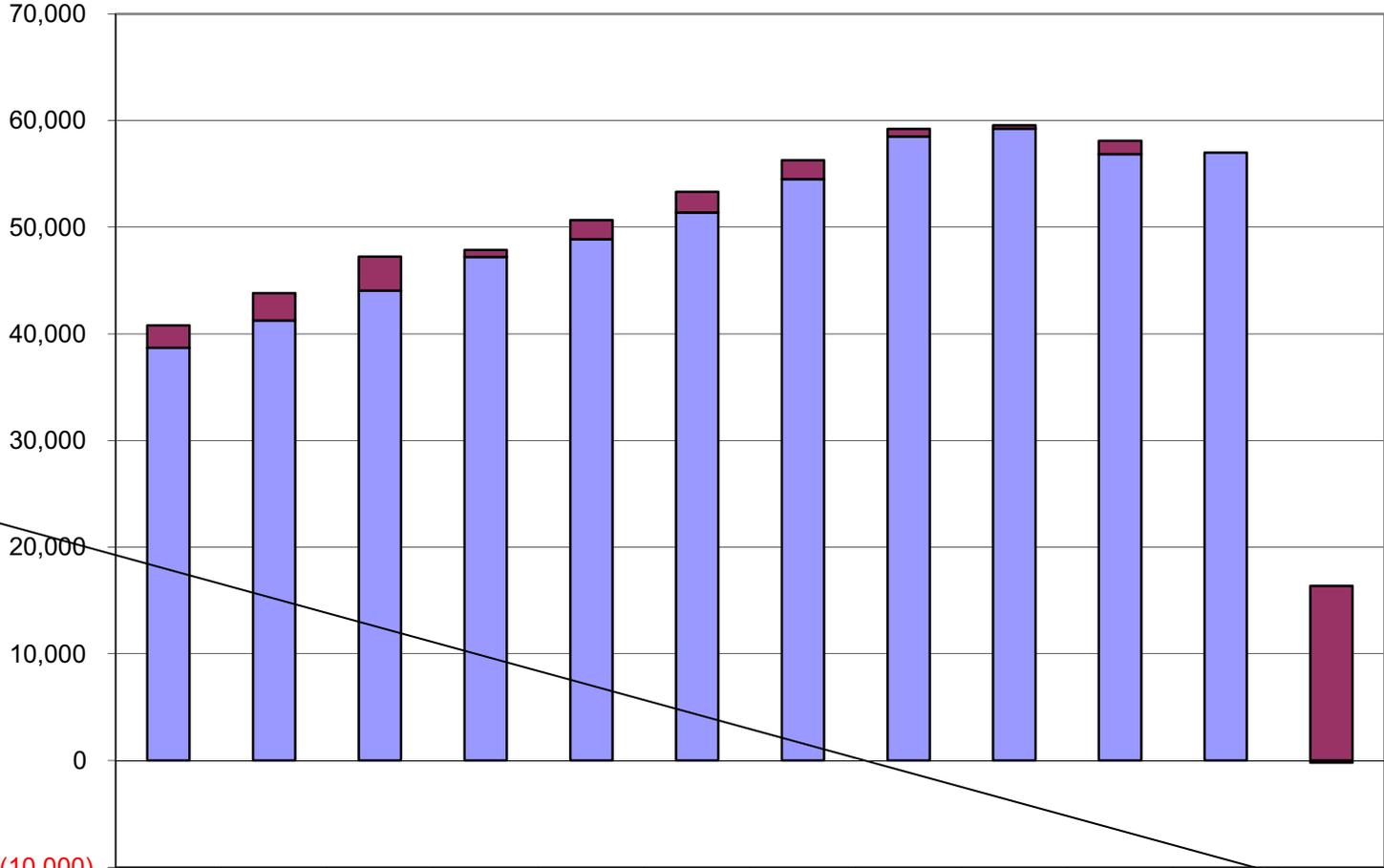


	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Personal Services	40,812.8	43,836.9	47,252.2	47,871.8	50,678.6	53,310.1	56,286.7	59,203.3	59,560.5	58,103.6	56,989.0
Services	15,316.9	17,472.9	20,101.6	20,012.8	20,542.2	20,207.5	21,019.8	22,230.6	21,685.9	21,137.5	20,961.8
Grants, Benefits	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	2,377.4	2,377.4
Travel	1,862.3	2,011.2	2,059.2	2,049.2	2,005.0	2,016.3	2,168.7	2,253.7	2,152.9	2,101.0	2,101.0
Commodities	1,191.4	1,411.6	1,435.6	1,439.1	1,477.6	1,590.1	1,639.1	1,653.6	1,575.7	1,420.6	1,420.6
Capital Outlay	203.0	203.0	203.0	201.5	201.5	201.5	201.5	201.5	201.5	213.5	213.5
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%.

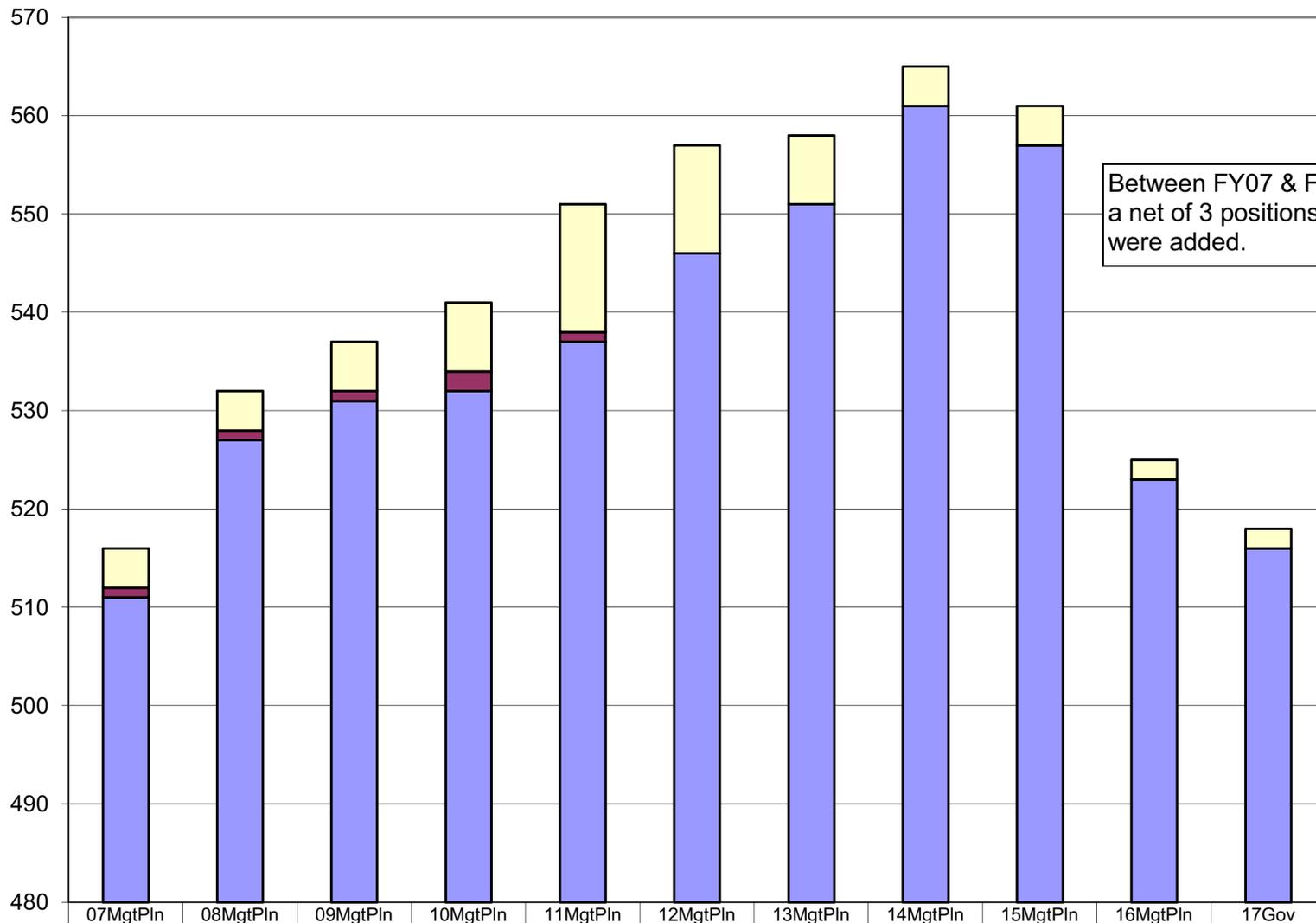
Summary
The Personal Services change consists of the following:
--\$16.4 million of contractual salary adjustments; and
--(\$196.4) of non-contractual personal services costs.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov	16MgtPln	17Gov	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	38,699.3	41,247.7	44,061.5	47,201.2	48,864.4	51,363.5	54,511.6	58,502.1	59,232.0	56,860.6	56,989.0	(196.4)

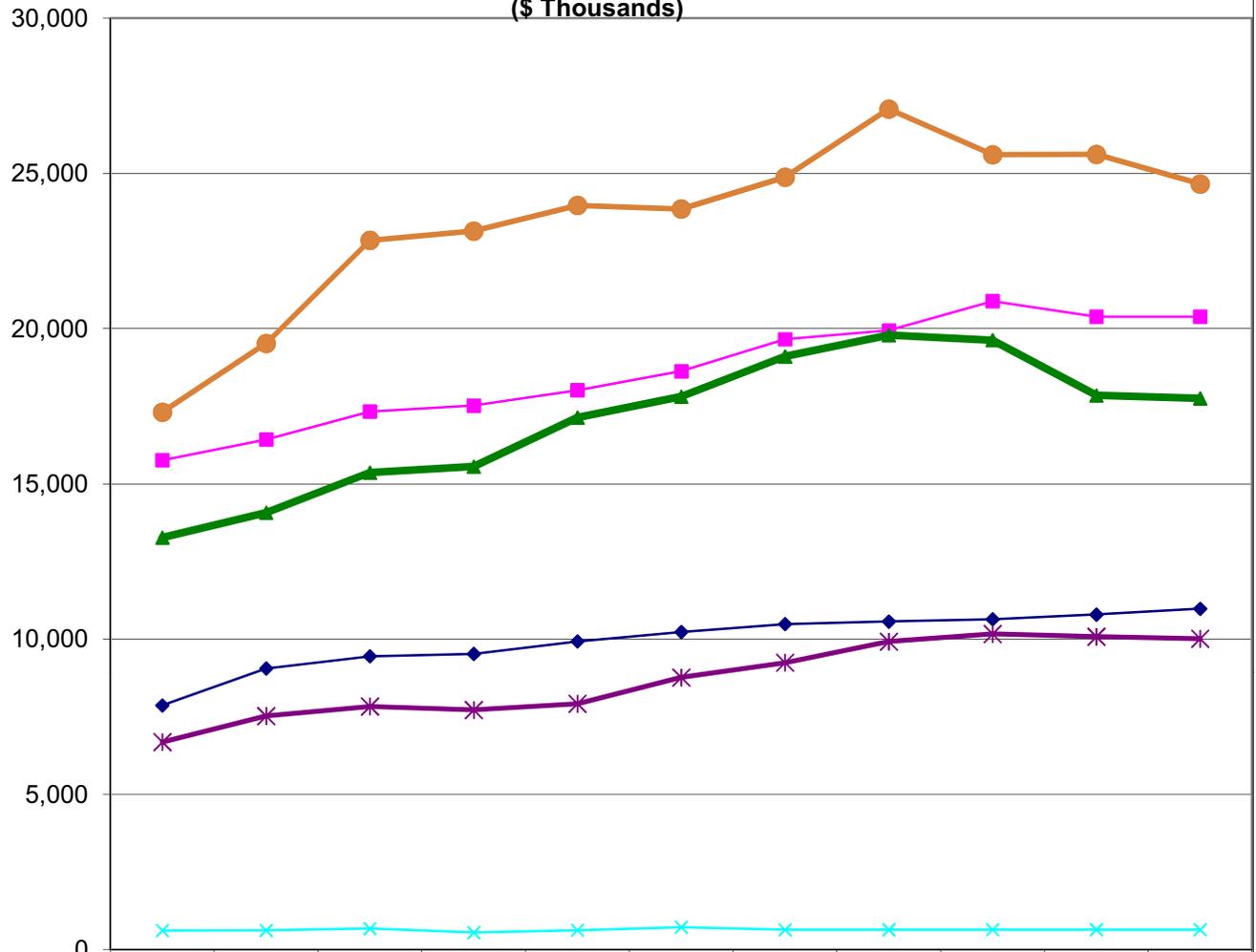
* Changes in the personal services line from FY07 to FY17 Gov are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types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

Department of Environmental Conservation Budgeted Positions



Between FY07 & FY17,
a net of 3 positions
were added.

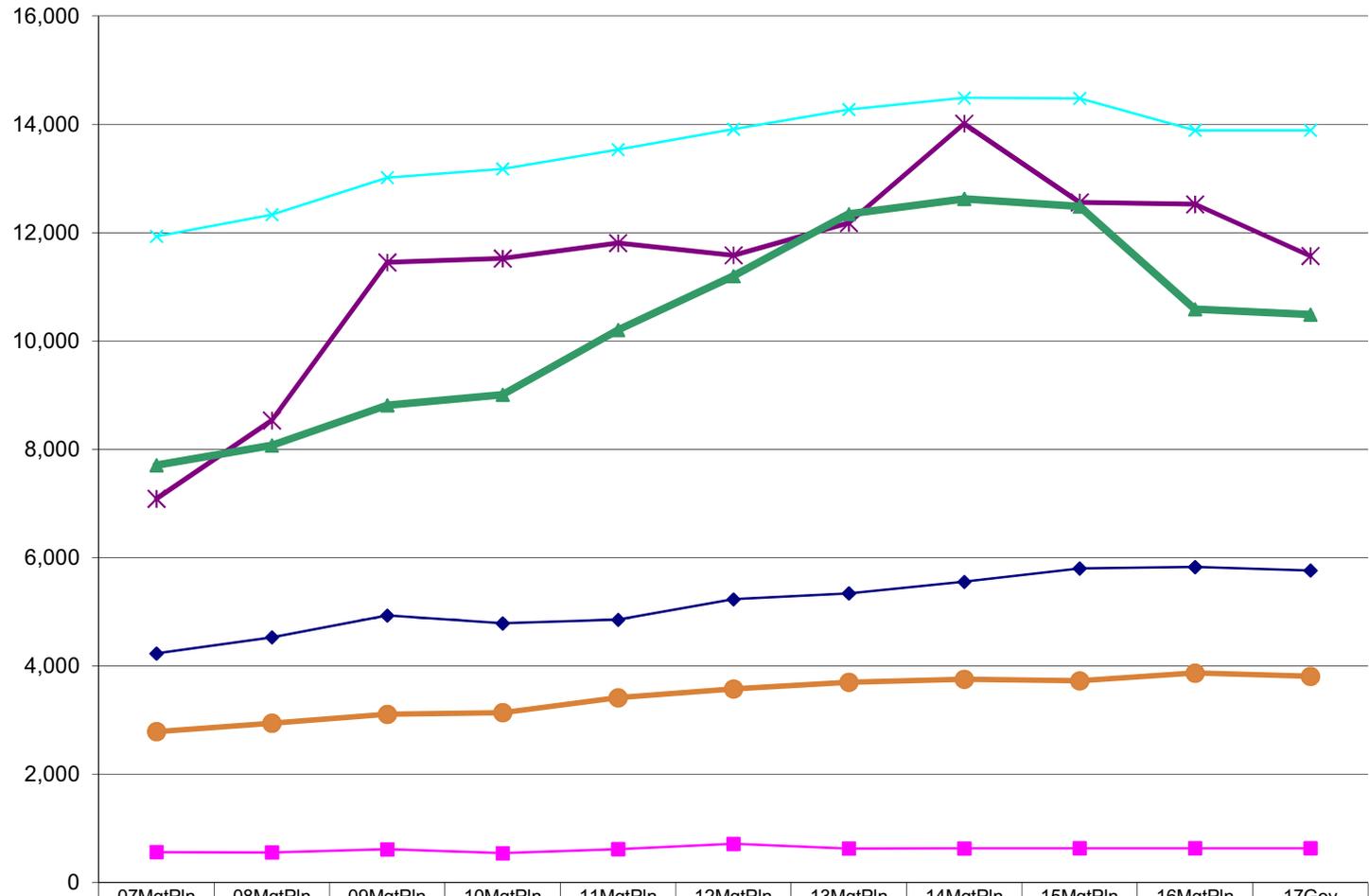
Appropriations within the Department of Environmental Conservation (All Funds) (\$ Thousands)



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

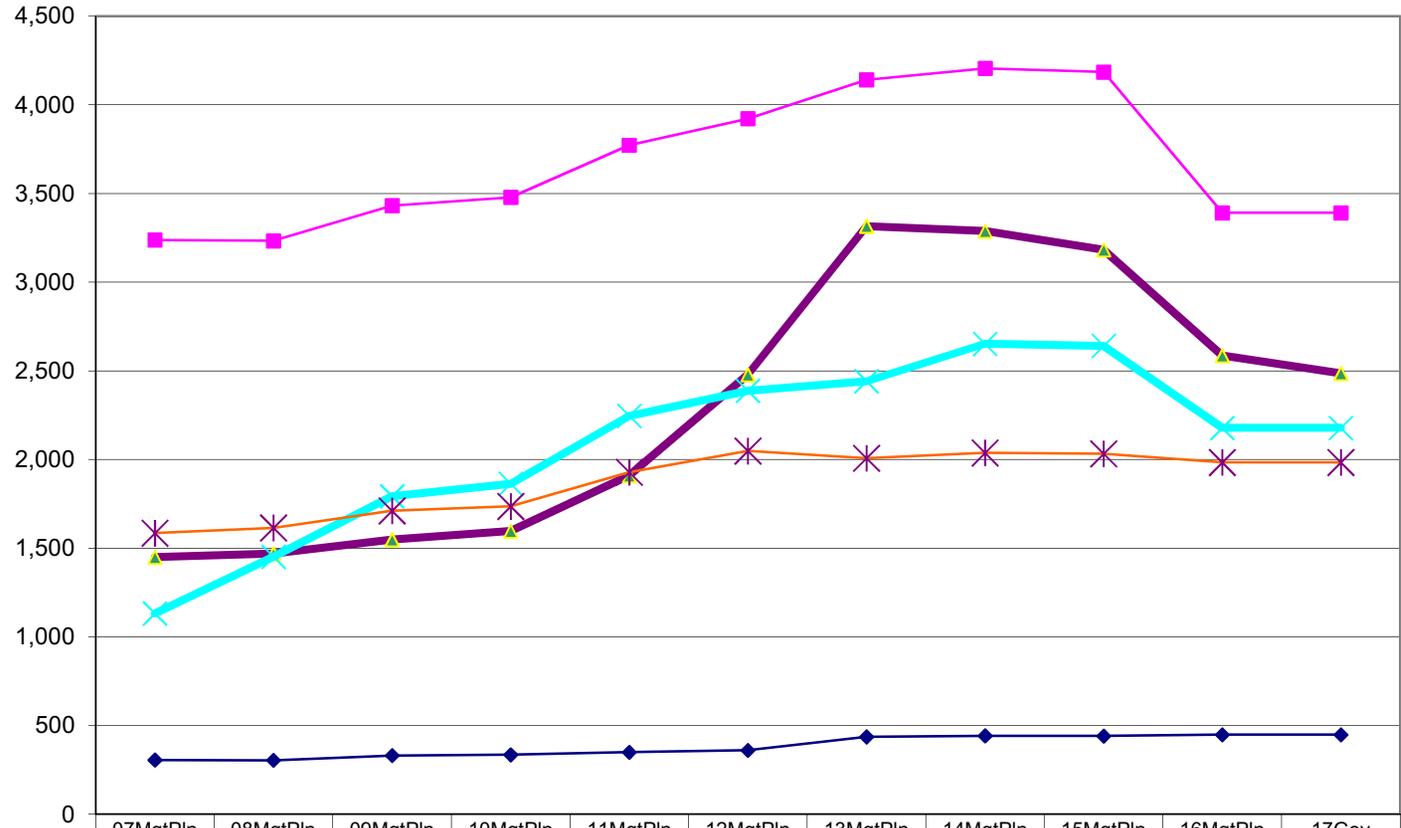
	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Gov
Water	17,310.1	19,523.8	22,847.4	23,143.6	23,973.2	23,857.1	24,879.5	27,075.1	25,604.8	25,614.2	24,661.0
Spill Prevention and Response	15,761.5	16,428.5	17,329.4	17,523.7	18,018.4	18,629.2	19,659.4	19,939.7	20,886.3	20,386.1	20,386.1
Environmental Health	13,268.9	14,069.9	15,360.0	15,558.2	17,135.5	17,812.1	19,104.6	19,790.1	19,630.3	17,850.1	17,750.1
Air Quality	7,863.6	9,053.1	9,446.1	9,521.7	9,926.8	10,230.7	10,483.5	10,568.3	10,639.2	10,789.9	10,979.9
Administration	6,683.1	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	10,011.8
DEC Buildings Maintenance and Operations	611.2	613.4	674.5	546.3	620.4	718.1	632.6	635.5	636.5	636.5	636.5

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



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Spill Prevention and Response	11,932.6	12,331.9	13,017.2	13,177.0	13,534.1	13,910.2	14,273.7	14,486.4	14,478.3	13,889.4	13,889.4
Water	7,087.4	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	11,570.0
Environmental Health	7,708.6	8,073.2	8,814.3	9,010.3	10,205.2	11,196.6	12,342.8	12,625.4	12,481.9	10,587.7	10,487.7
Administration	4,232.6	4,531.4	4,933.3	4,788.0	4,855.5	5,233.3	5,341.1	5,555.2	5,802.0	5,829.1	5,764.1
Air Quality	2,790.6	2,946.4	3,109.1	3,141.1	3,414.8	3,577.8	3,701.3	3,756.2	3,727.7	3,869.8	3,809.8
DEC Bldgs Maint & Operations	564.1	559.0	618.8	545.6	620.4	718.1	632.6	635.5	636.5	636.5	636.5

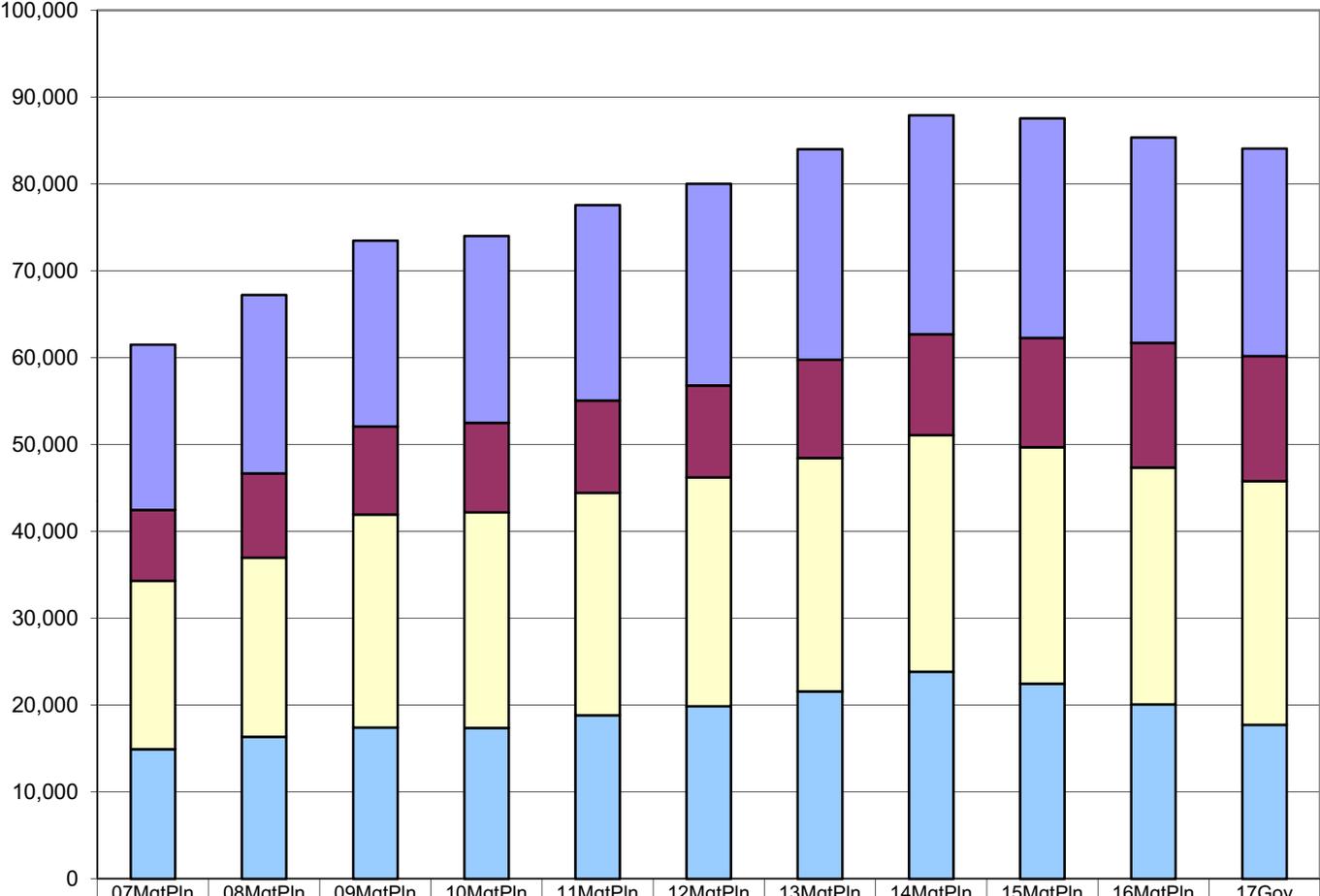
**Department of Environmental Conservation
Allocations within the Environmental Health Appropriation
(GF Only)
(\$ Thousands)**



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Food Safety & Sanitation	3,237.5	3,232.9	3,431.3	3,478.8	3,772.3	3,921.9	4,141.3	4,205.7	4,184.7	3,391.1	3,391.1
Laboratory Services	1,449.0	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	2,486.2
Drinking Water	1,132.0	1,451.6	1,792.8	1,863.7	2,246.1	2,387.6	2,441.5	2,652.3	2,641.0	2,178.4	2,178.4
Solid Waste Management	1,584.7	1,614.9	1,710.8	1,735.5	1,928.3	2,047.9	2,007.5	2,037.3	2,032.4	1,983.6	1,983.6
Environmental Health Director	305.4	304.2	330.8	335.5	349.7	360.5	436.3	441.8	440.9	448.4	448.4

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

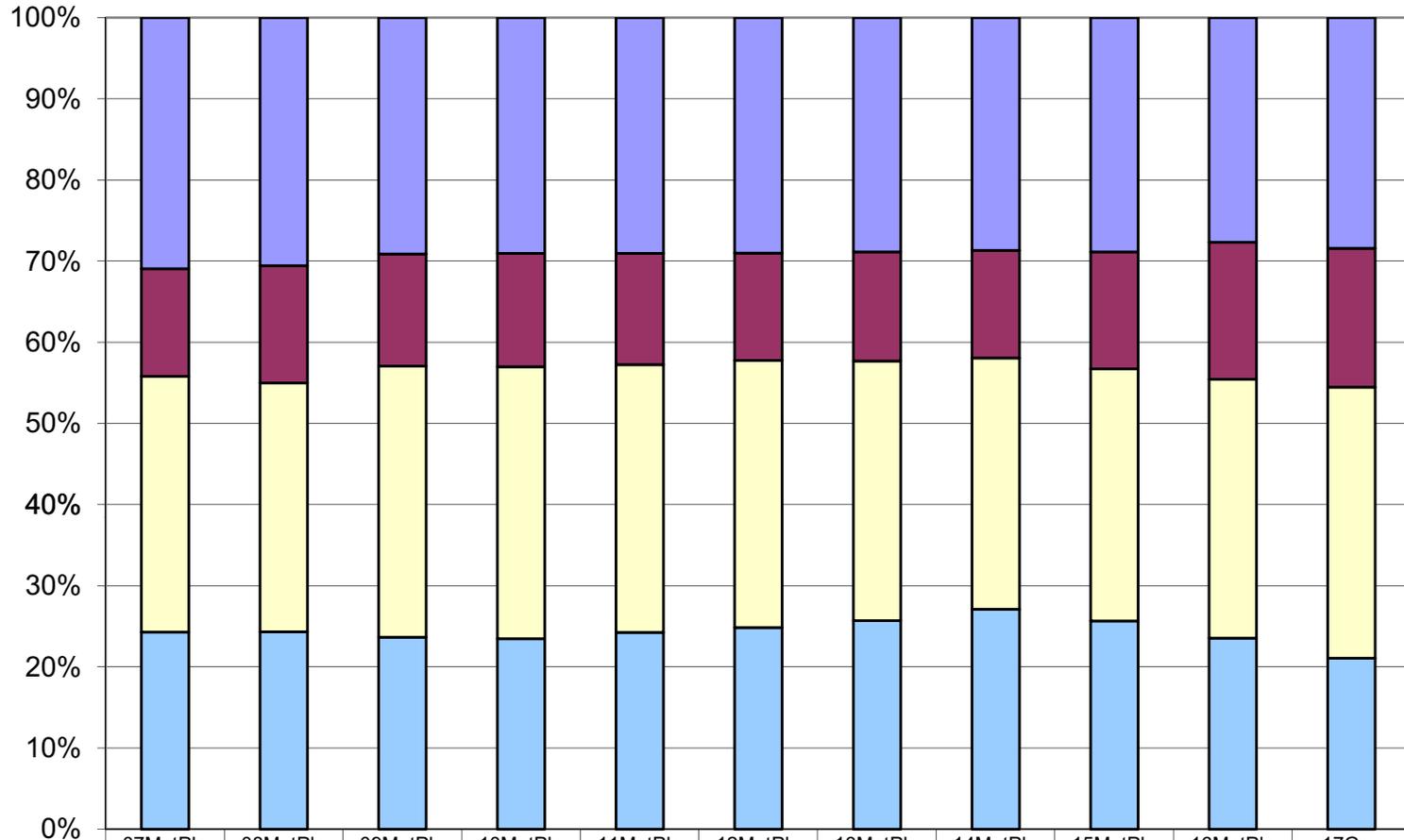
Between FY07 & FY17:
 --UGF increased by \$2.8 million (19%)
 --DGF increased by \$8.7 million (45%)
 --Other Funds increased by \$6.2 million (76%)
 --Federal Receipts increased by \$4.9 million (26%)



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
■ Federal Receipts (Fed)	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	23,628.9	23,878.9
■ Other State Funds (Other)	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	14,389.0	14,389.0
■ Designated General (DGF)	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	27,242.4	28,073.5
■ Unrestricted General (UGF)	14,939.4	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	17,721.9

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

FY17 Gov Budget:
General Funds (21% UGF and 33% DGF) --Totaling 54%
Other Funds -- 17%
Federal Receipt Authority -- 28%



■ Federal Receipts (Fed)	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	23,628.9	23,878.9
■ Other State Funds (Other)	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	14,389.0	14,389.0
■ Designated General (DGF)	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	27,242.4	28,073.5
■ Unrestricted General (UGF)	14,939.4	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	17,721.9