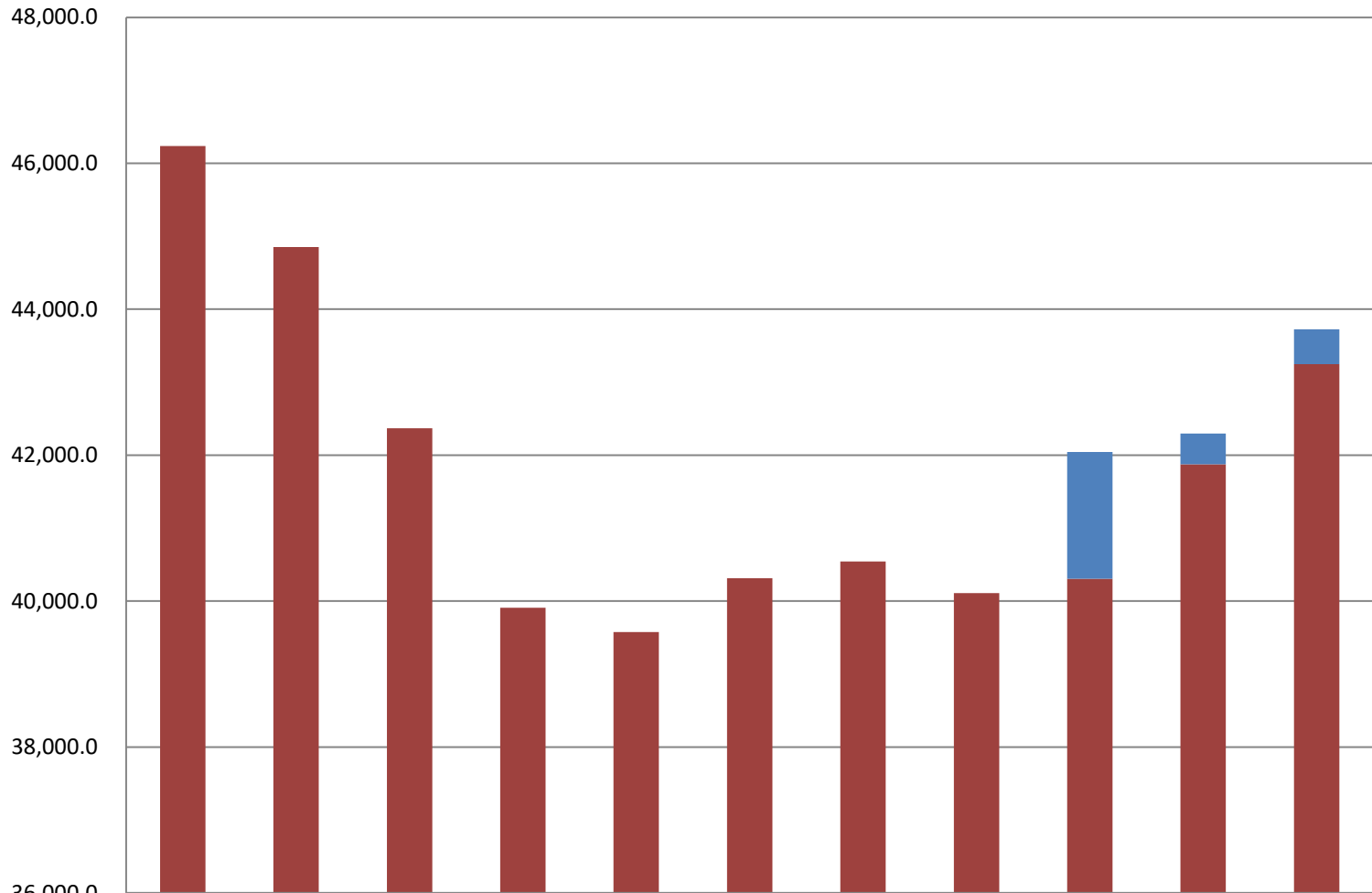


Department of Environmental Conservation Total General Fund Budget

(GF Only)
(\$ Thousands)

DEC's GF budget decreased by **\$2.9 million** between FY14 MgtPln and FY24 Governor - an average annual rate of decrease of -0.6%.

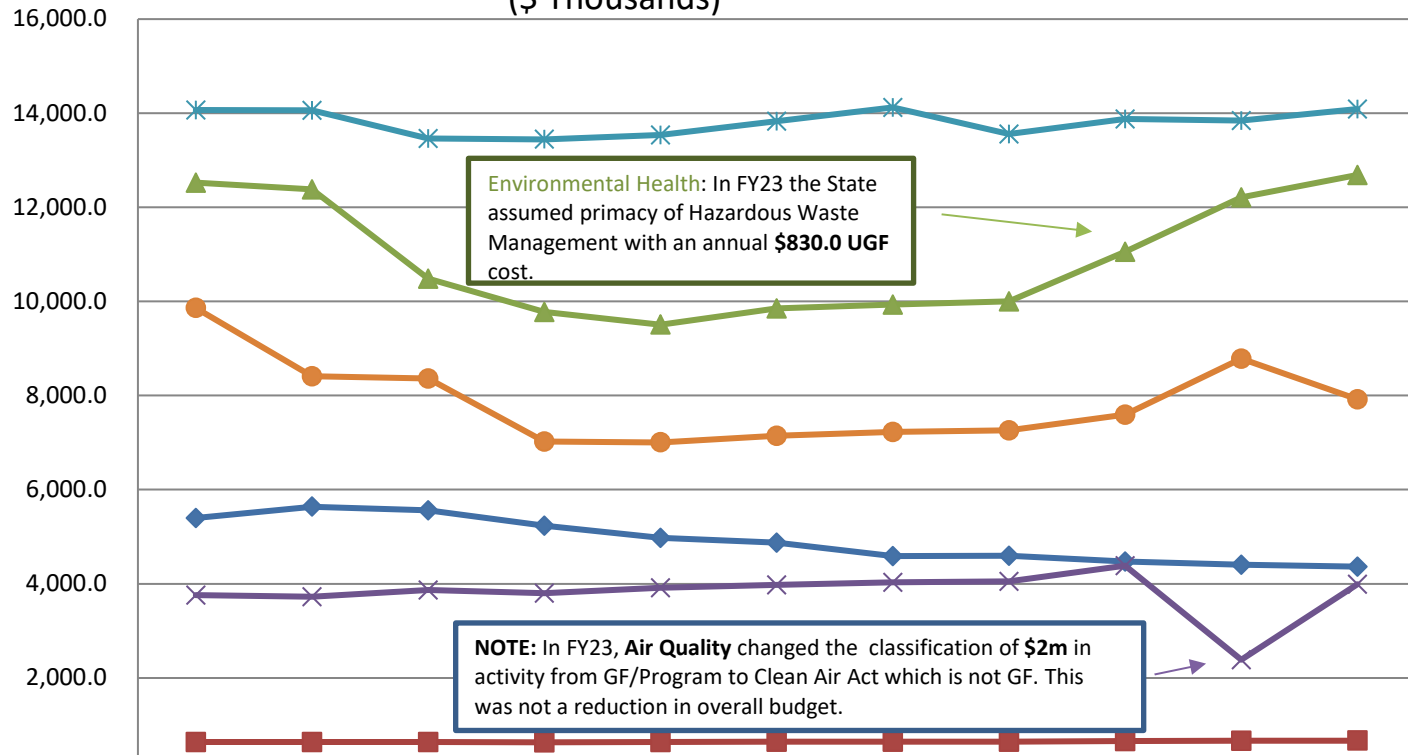
The FY24 Gov GF budget equates to **\$138 per resident worker**, based on 313,779 Alaskan workers.



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
% of All Agencies' Budgets	0.9%	0.9%	0.9%	0.9%	0.9%	0.8%	0.9%	0.8%	0.9%	0.9%	0.9%
SB 55 Impact	-	-	-	-	-	-	-	-	1,736.6	417.9	479.5
Total Agency Budget (GF Only)	46,234.5	44,850.8	42,368.0	39,909.0	39,575.9	40,311.7	40,541.7	40,110.3	40,307.4	41,876.2	43,245.1

Appropriations within Department of Environmental Conservation

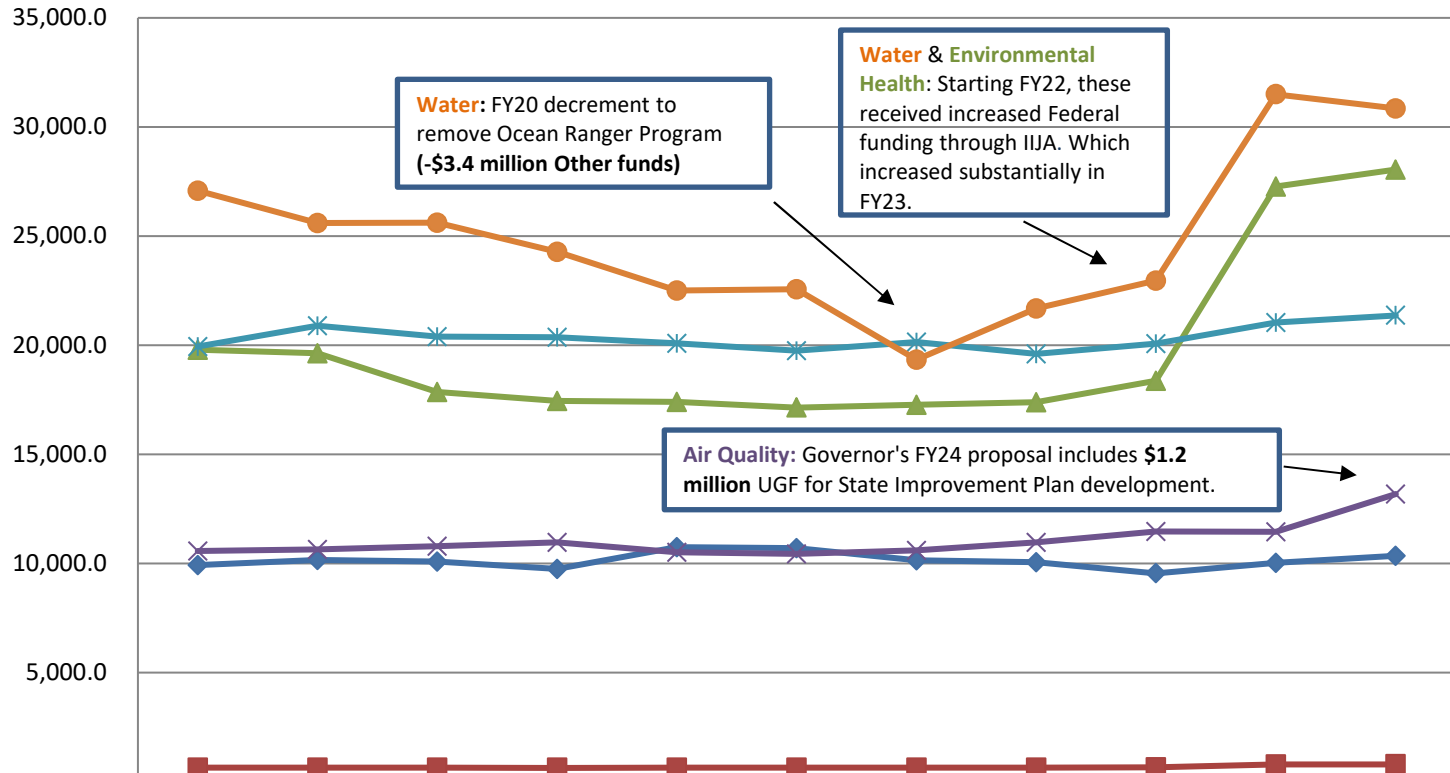
(GF Only)
(\$ Thousands)



	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Mgt Pln	21Mgt Pln	22Mgt Pln	23Mgt Pln	24Gov
Administration	5,395.0	5,642.0	5,558.2	5,231.3	4,973.4	4,871.1	4,587.6	4,598.0	4,472.7	4,403.4	4,365.6
DEC Bldgs Maint & Operations	635.5	636.5	636.5	635.2	636.8	645.9	646.6	647.2	657.0	664.0	671.3
Environmental Health	12,521.	12,378.	10,484.	9,776.2	9,508.0	9,853.2	9,932.9	9,997.5	11,057.	12,210.	12,688.
Air Quality	3,756.2	3,727.7	3,869.8	3,801.1	3,912.8	3,974.0	4,029.1	4,049.9	4,387.6	2,388.0	3,989.4
Spill Prevention and Response	14,063.	14,056.	13,459.	13,444.	13,537.	13,825.	14,120.	13,557.	13,874.	13,841.	14,087.
Water	9,863.1	8,409.9	8,359.6	7,021.1	7,007.5	7,142.0	7,225.4	7,259.9	7,595.3	8,786.6	7,922.2

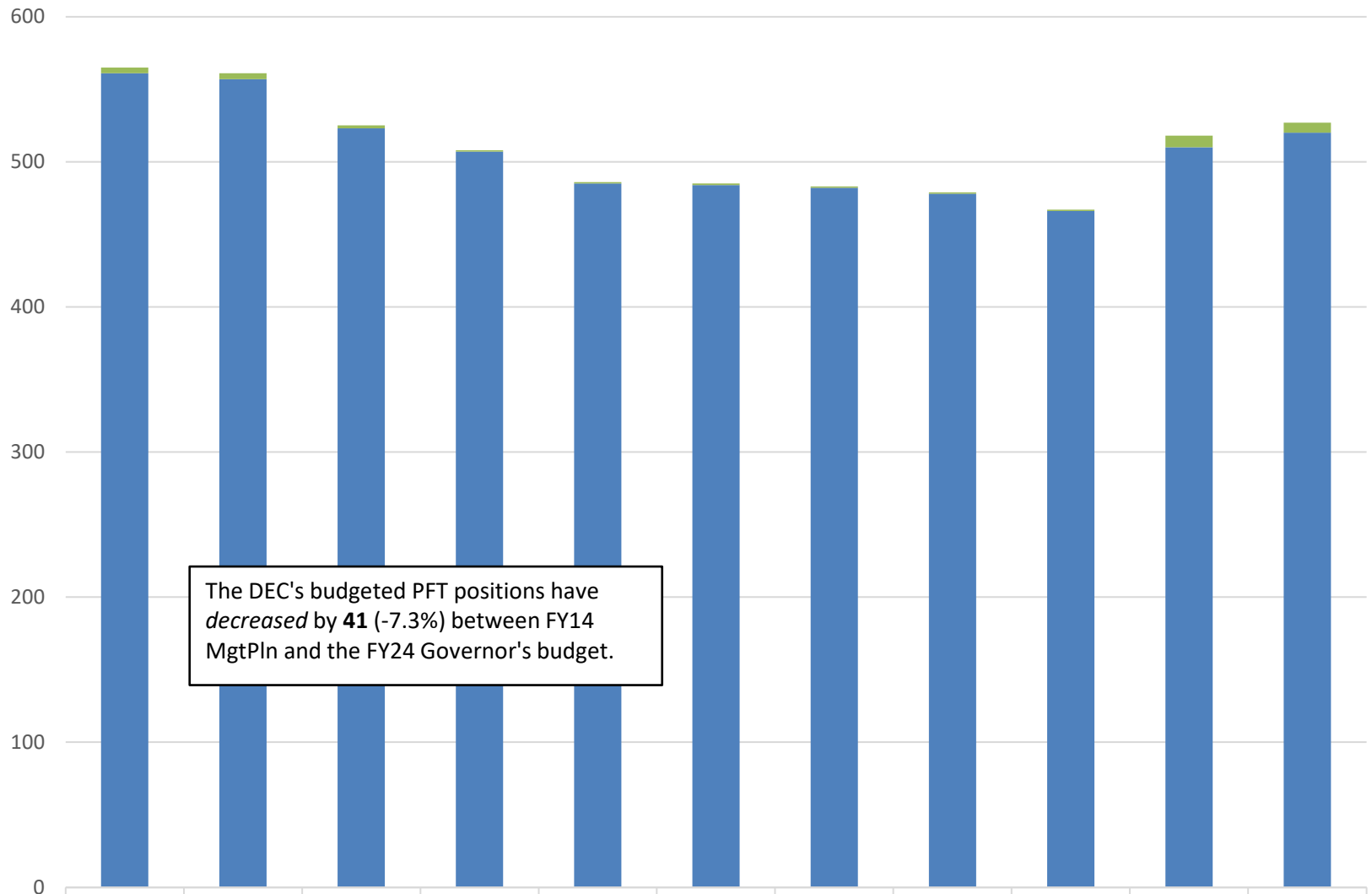
Appropriations within Department of Environmental Conservation

(All Funds)
(\$ Thousands)



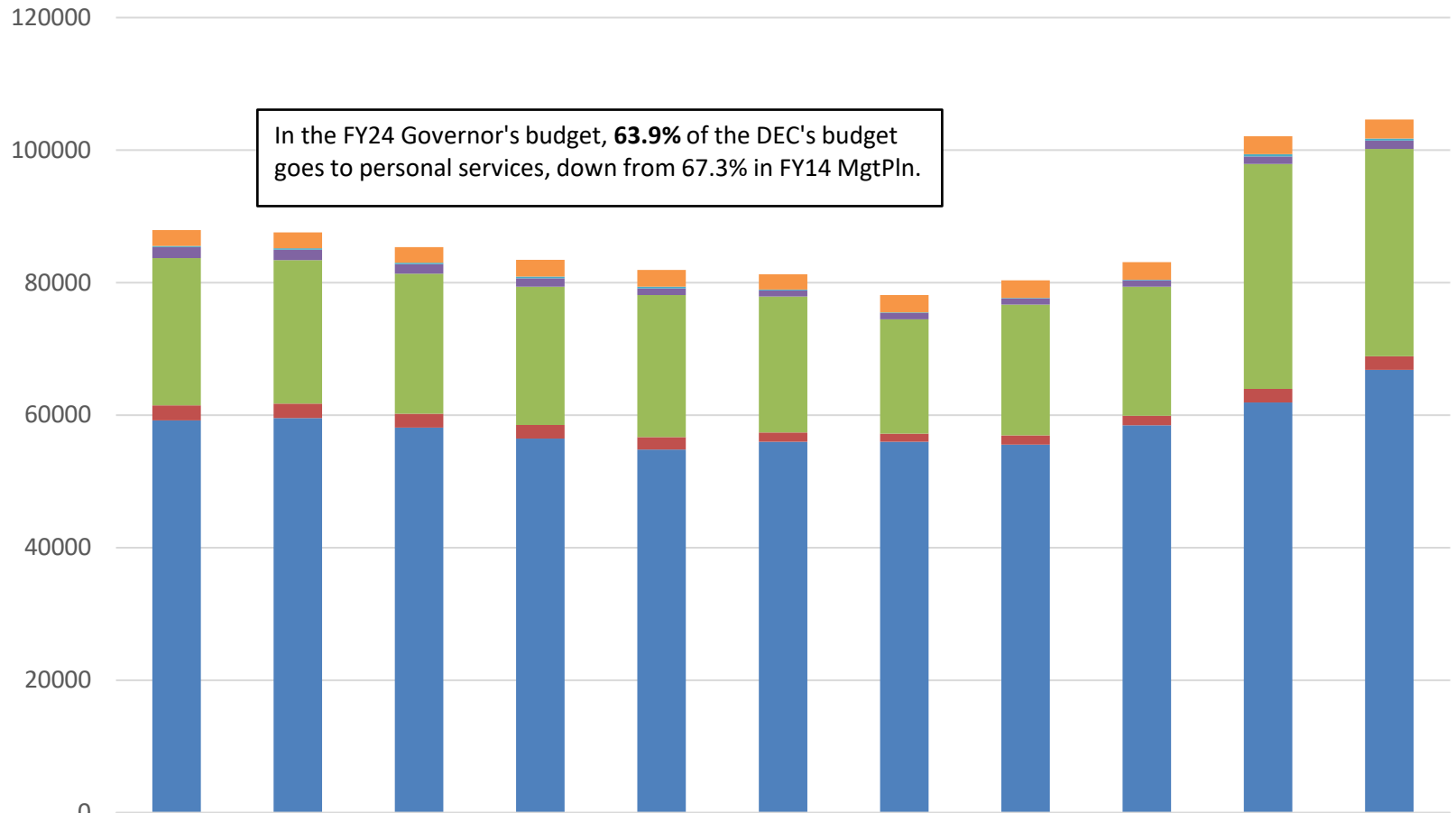
	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Mgt Pln	21Mgt Pln	22Mgt Pln	23Mgt Pln	24Gov
Administration	9,918.4	10,163.	10,076.	9,751.7	10,747.	10,704.	10,146.	10,048.	9,551.1	10,031.	10,348.
DEC Bldgs Maint & Operations	635.5	636.5	636.5	635.2	636.8	645.9	646.6	647.2	657.0	789.0	796.3
Environmental Health	19,790.	19,630.	17,850.	17,438.	17,400.	17,150.	17,271.	17,380.	18,363.	27,275.	28,048.
Air Quality	10,568.	10,639.	10,789.	10,961.	10,510.	10,436.	10,597.	10,968.	11,463.	11,441.	13,183.
Spill Prevention and Response	19,939.	20,886.	20,386.	20,360.	20,090.	19,747.	20,137.	19,604.	20,076.	21,034.	21,368.
Water	27,075.	25,604.	25,614.	24,271.	22,502.	22,566.	19,337.	21,687.	22,955.	31,501.	30,850.

Budgeted PCNs in the Department of Environmental Conservation



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
■ Temporary	4	4	2	1	1	1	1	1	1	8	7
■ Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
■ Perm Full Time	561	557	523	507	485	484	482	478	466	510	520

Department of Environmental Conservation Budget by Line Item

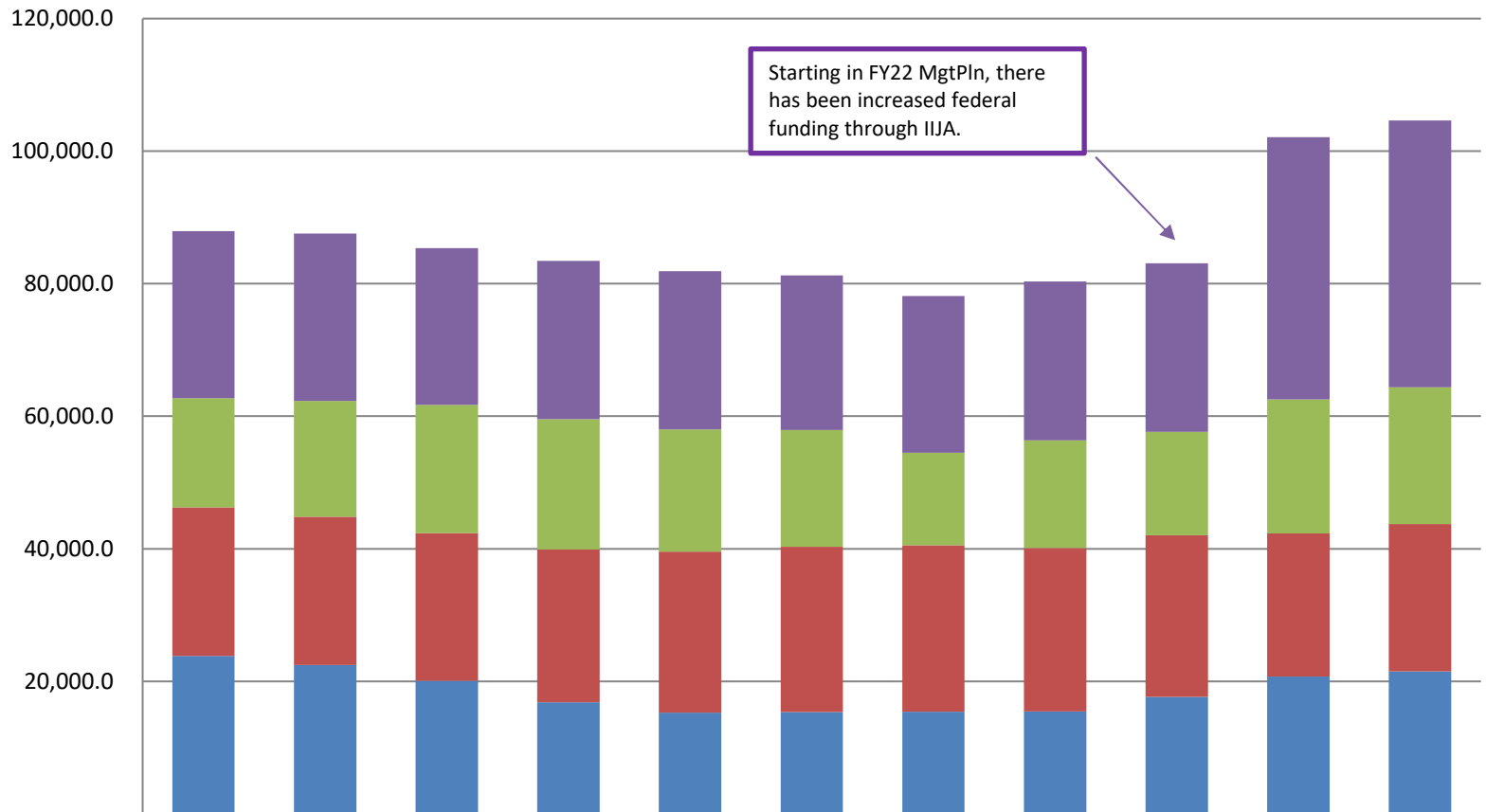


In the FY24 Governor's budget, **63.9%** of the DEC's budget goes to personal services, down from 67.3% in FY14 MgtPln.

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	2384.4	2384.4	2377.4	2525.2	2525.2	2325.2	2645.2	2645.2	2645.2	2707.8	2850
5 Capital Outlay	201.5	201.5	213.5	258.2	238.2	94.5	94.5	94.5	94.5	315.4	309.4
4 Commodities	1653.6	1575.7	1420.6	1270	988.3	935.2	930.9	930.9	927.1	1146.8	1289.5
3 Services	22230.6	21685.9	21137.5	20845.6	21449.3	20505	17251.7	19727.8	19497.7	33936.8	31259.6
2 Travel	2253.7	2152.9	2101	2051.3	1862.8	1400.2	1237.7	1387.5	1430.8	2059.3	2065.2
1 Personal Services	59203.3	59560.5	58103.6	56468.9	54824.4	55991.8	55976.9	55550.2	58470.8	61908.8	66821.6

Department of Environmental Conservation Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)



Between FY14 MgtPln & FY24 Gov:
 --UGF decreased by **-\$2.3 million** (-9.8%)
 --DGF decreased by **-\$0.2 million** (-0.7%)
 --Other funds increased by **\$4.2 million** (25.2%)
 --Federal funds increased by **\$15.0 million** (59.6%)

Starting in FY22 MgtPln, there has been increased federal funding through IJA.

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
■ Federal Receipts (Fed)	25,218.3	25,262.4	23,628.9	23,863.8	23,896.6	23,356.3	23,670.6	23,973.5	25,420.2	39,532.4	40,238.2
■ Other State Funds (Other)	16,474.3	17,447.7	19,356.7	19,646.4	18,415.7	17,583.9	13,924.6	16,252.3	15,601.9	20,248.4	20,632.5
■ Designated General (DGF)	22,392.2	22,378.7	22,274.7	23,080.3	24,278.0	24,919.9	25,144.5	24,646.4	24,389.4	21,582.6	22,223.6
■ Unrestricted General (UGF)	23,842.3	22,472.1	20,093.3	16,828.7	15,297.9	15,391.8	15,397.2	15,463.9	17,654.6	20,711.5	21,501.0