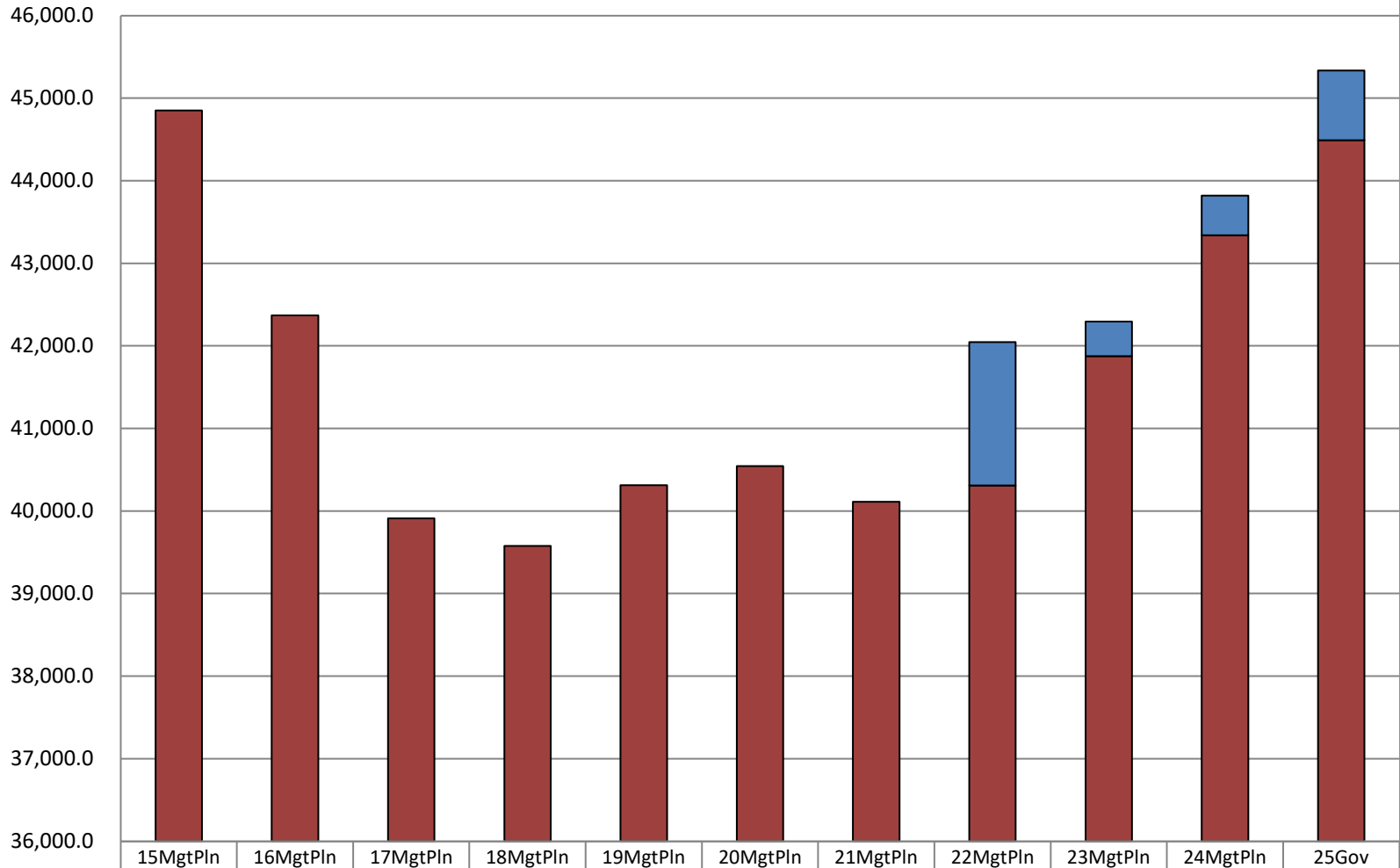


## Department of Environmental Conservation Total General Fund Budget (\$ Thousands)

DEC's GF budget decreased by **\$0.4** between FY15 Management Plan and the FY25 Governor's request - an average annual rate of decrease of **1%**.

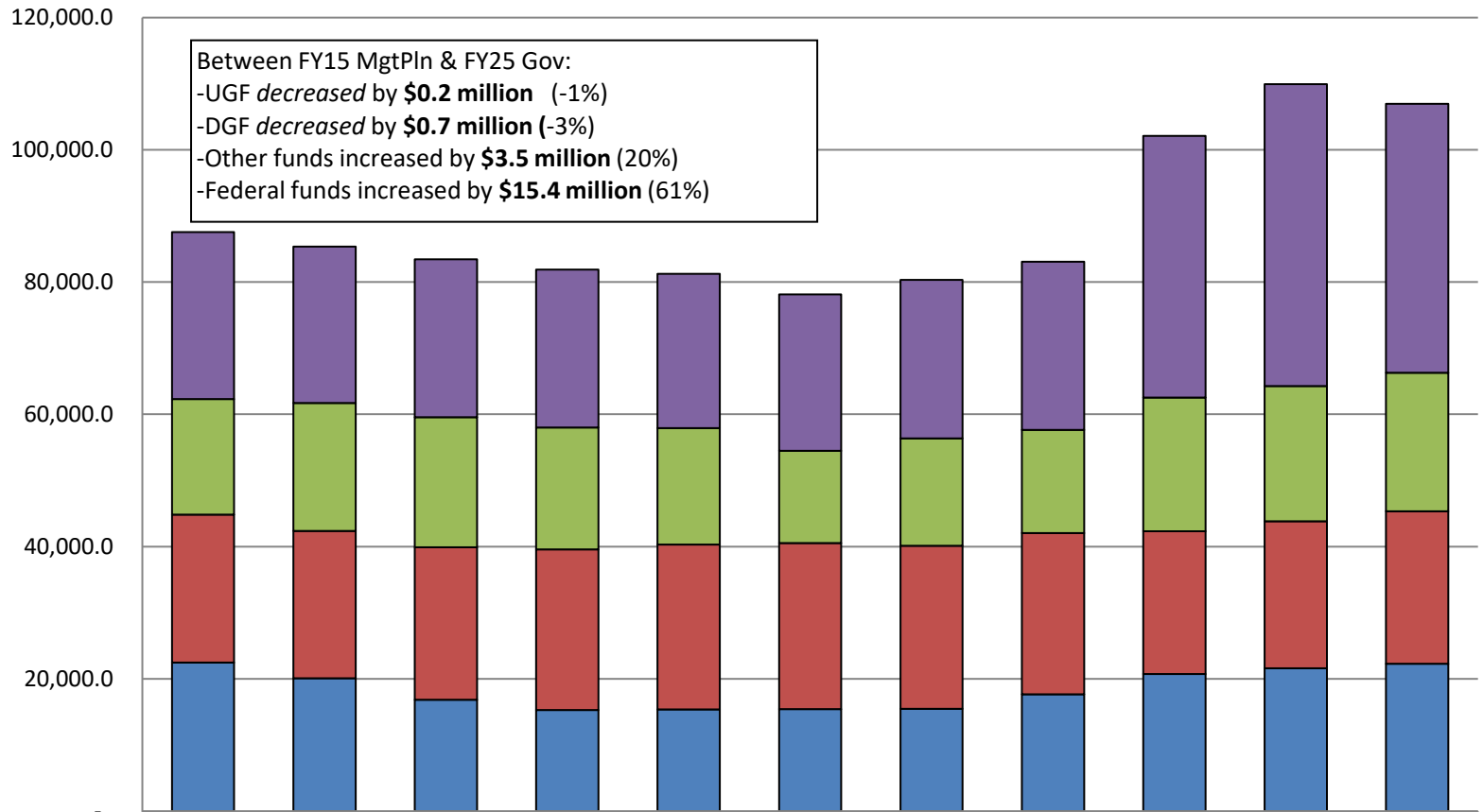
The FY25 Governor GF budget equates to **\$80 per Alaskan**, based on 736,812 Alaskan residents.



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
% of All Agencies' Budgets	0.5%	0.5%	0.7%	0.7%	0.6%	0.7%	0.6%	0.8%	0.5%	0.6%	0.6%
Average of SB55	-	-	-	-	-	-	-	1,736.6	417.9	479.5	842.3
Total Agency Budget (GF Only)	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	43,340.1	44,490.8

# Department of Environmental Conservation Total Funding Comparison by Fund Group

(All Funds)  
(\$ Thousands)

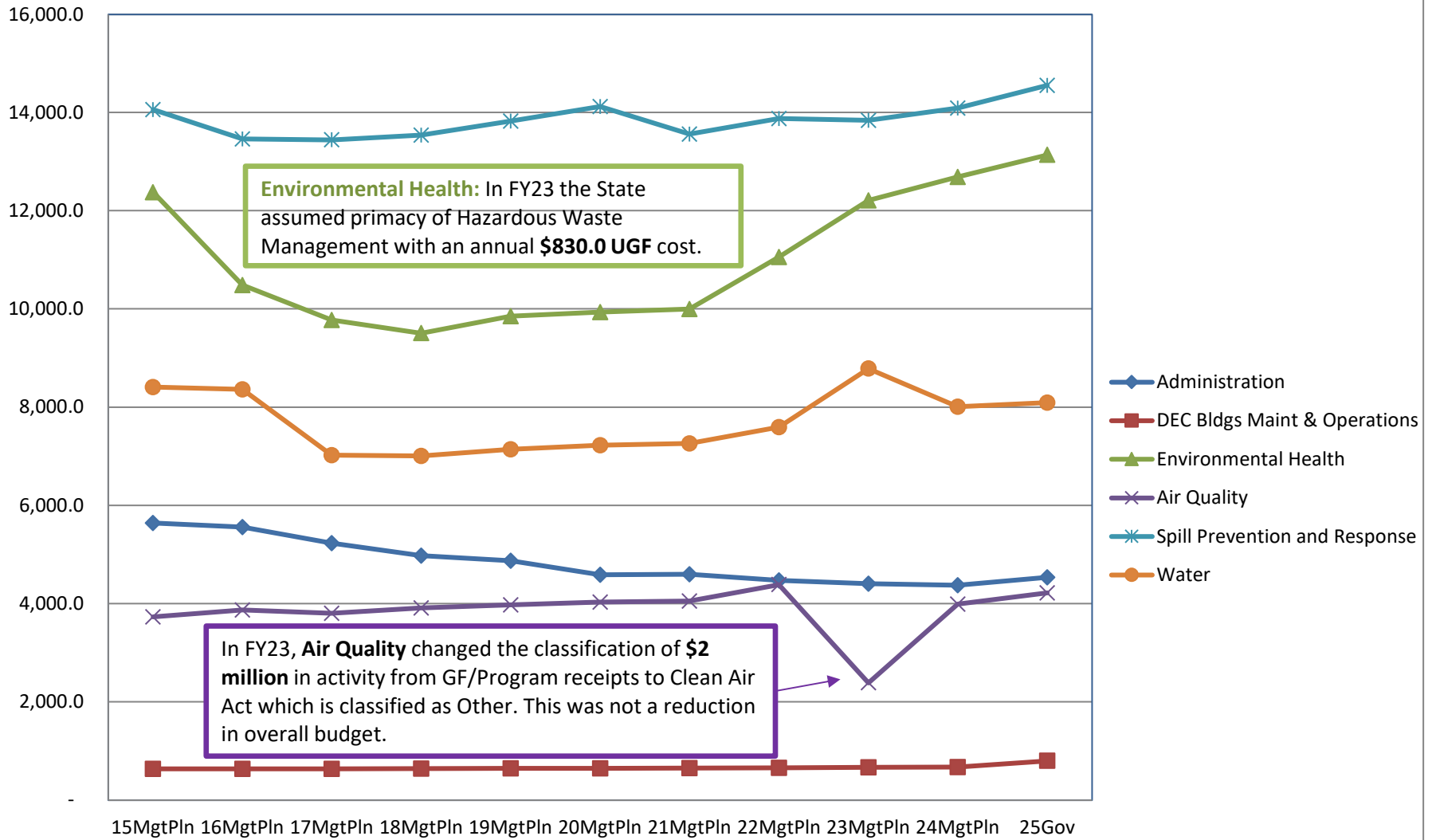


Between FY15 MgtPln & FY25 Gov:  
 -UGF decreased by **\$0.2 million** (-1%)  
 -DGF decreased by **\$0.7 million** (-3%)  
 -Other funds increased by **\$3.5 million** (20%)  
 -Federal funds increased by **\$15.4 million** (61%)

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
<span style="color: purple;">■</span> Federal Receipts (Fed)	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	45,652.7	40,667.8
<span style="color: green;">■</span> Other State Funds (Other)	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	20,428.6	20,967.0
<span style="color: red;">■</span> Designated General (DGF)	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	23,074.0
<span style="color: blue;">■</span> Unrestricted General (UGF)	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	21,596.0	22,259.1

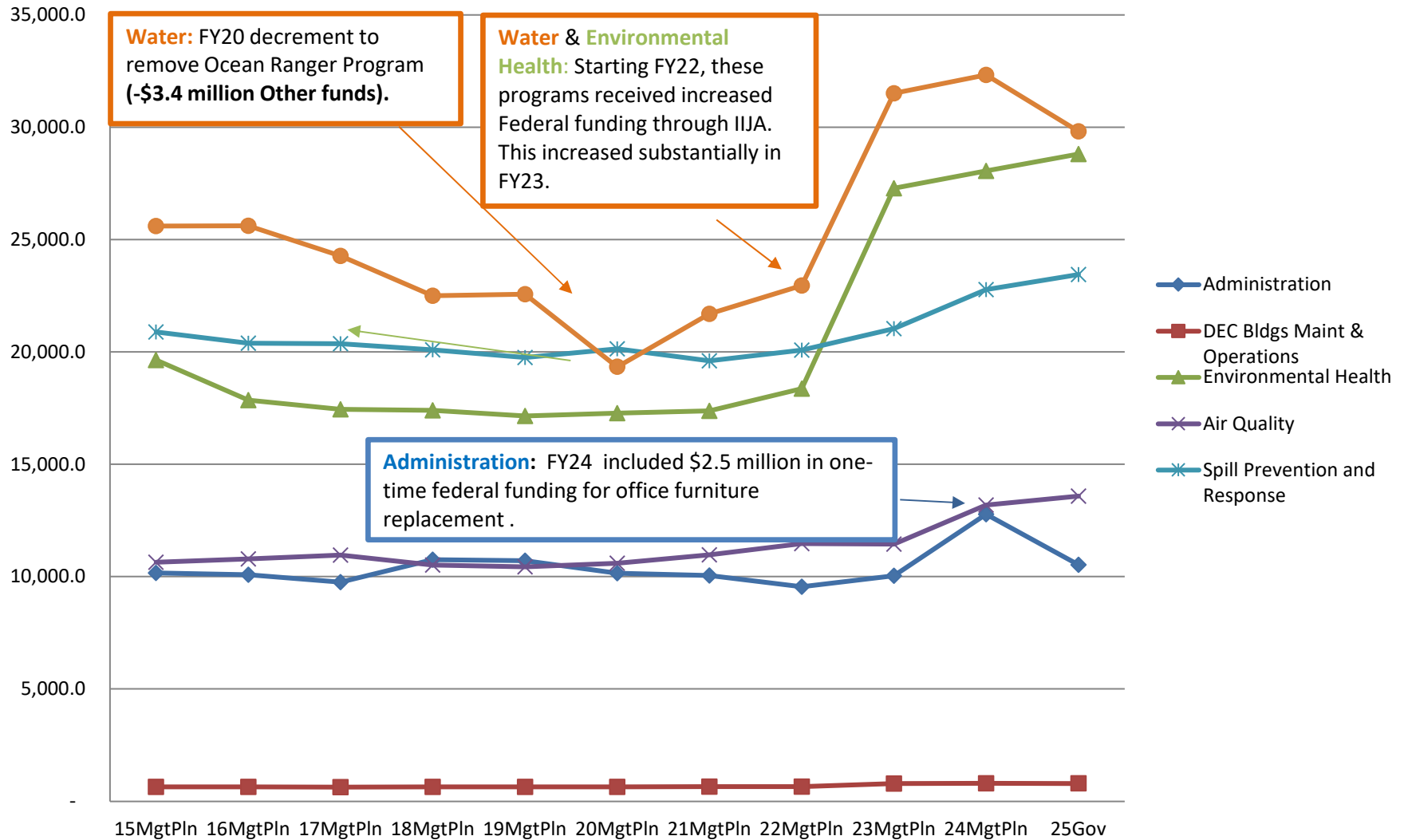
# Appropriations within Department of Environmental Conservation

(GF Only)  
(\$ Thousands)

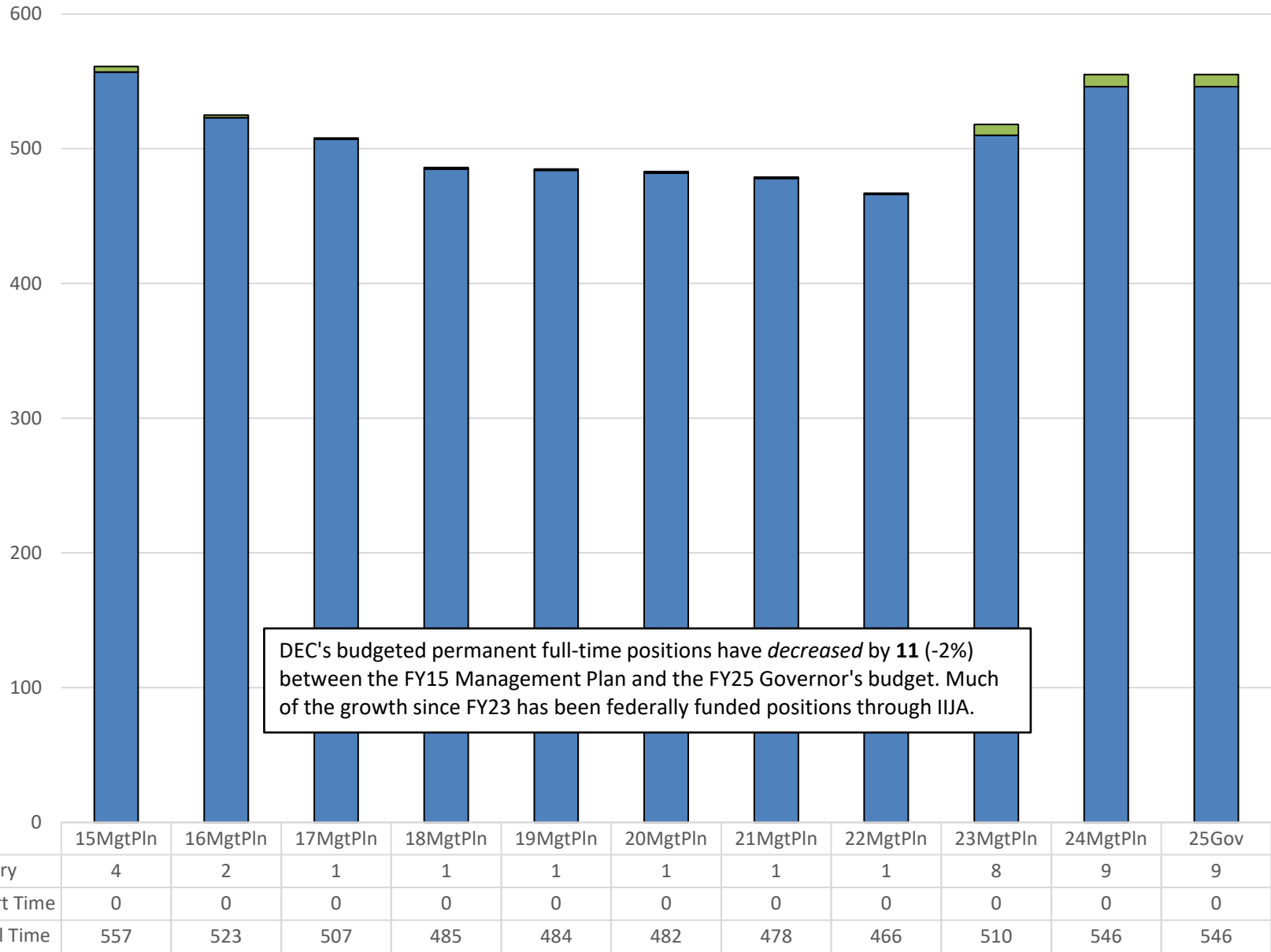


# Appropriations within Department of Environmental Conservation

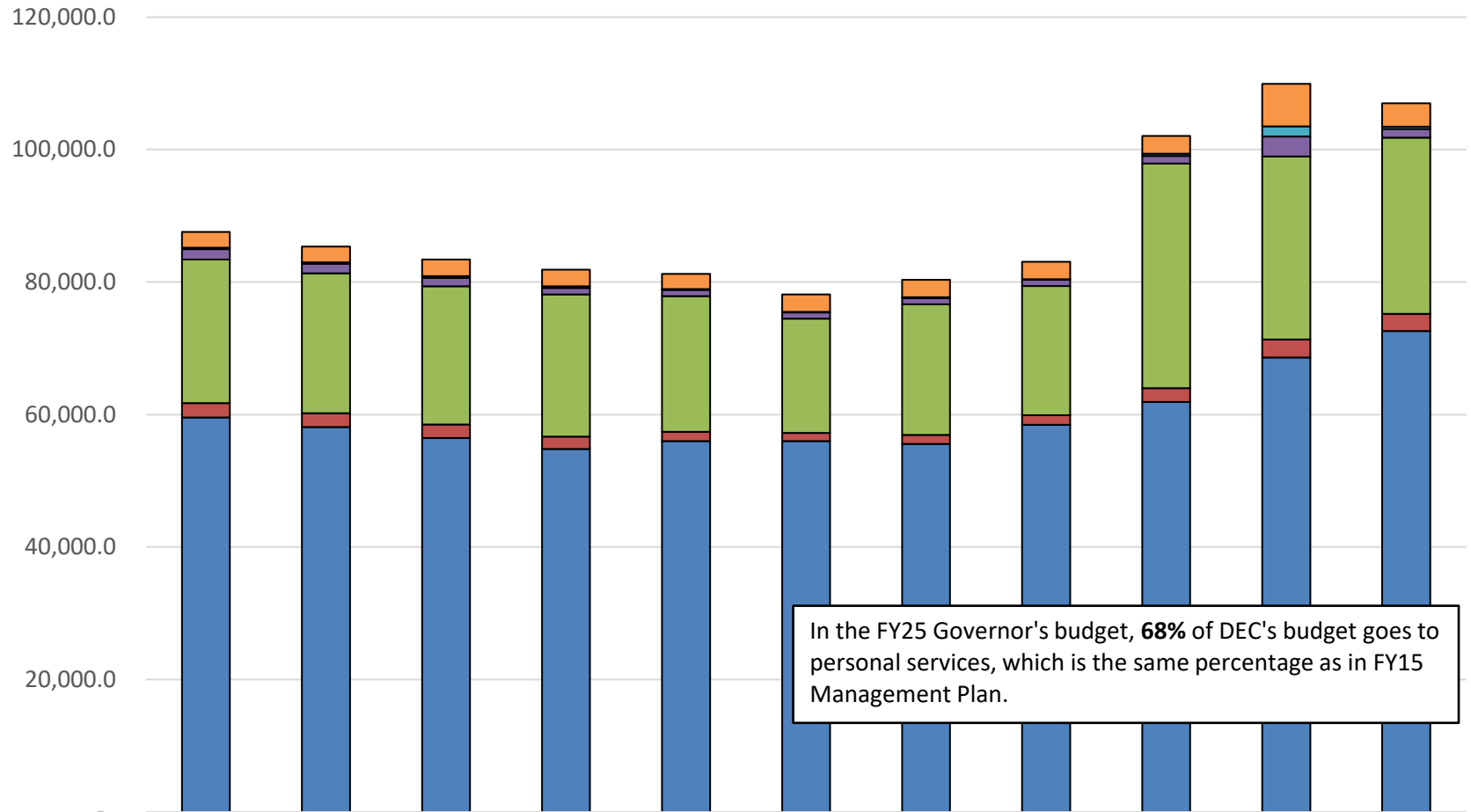
(All Funds)  
(\$ Thousands)



## Budgeted Positions in Department of Environmental Conservation



## Department of Environmental Conservation Budget by Line Item



In the FY25 Governor's budget, **68%** of DEC's budget goes to personal services, which is the same percentage as in FY15 Management Plan.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	2,384.4	2,377.4	2,525.2	2,525.2	2,325.2	2,645.2	2,645.2	2,645.2	2,707.8	6,418.2	3,501.3
5 Capital Outlay	201.5	213.5	258.2	238.2	94.5	94.5	94.5	94.5	315.4	1,520.9	339.8
4 Commodities	1,575.7	1,420.6	1,270.0	988.3	935.2	930.9	930.9	927.1	1,146.8	3,011.0	1,313.5
3 Services	21,685.9	21,137.5	20,845.6	21,449.3	20,505.0	17,251.7	19,727.8	19,497.7	33,936.8	27,632.5	26,594.1
2 Travel	2,152.9	2,101.0	2,051.3	1,862.8	1,400.2	1,237.7	1,387.5	1,430.8	2,059.3	2,710.3	2,609.9
1 Personal Services	59,560.5	58,103.6	56,468.9	54,824.4	55,991.8	55,976.9	55,550.2	58,470.8	61,908.8	68,608.0	72,609.3