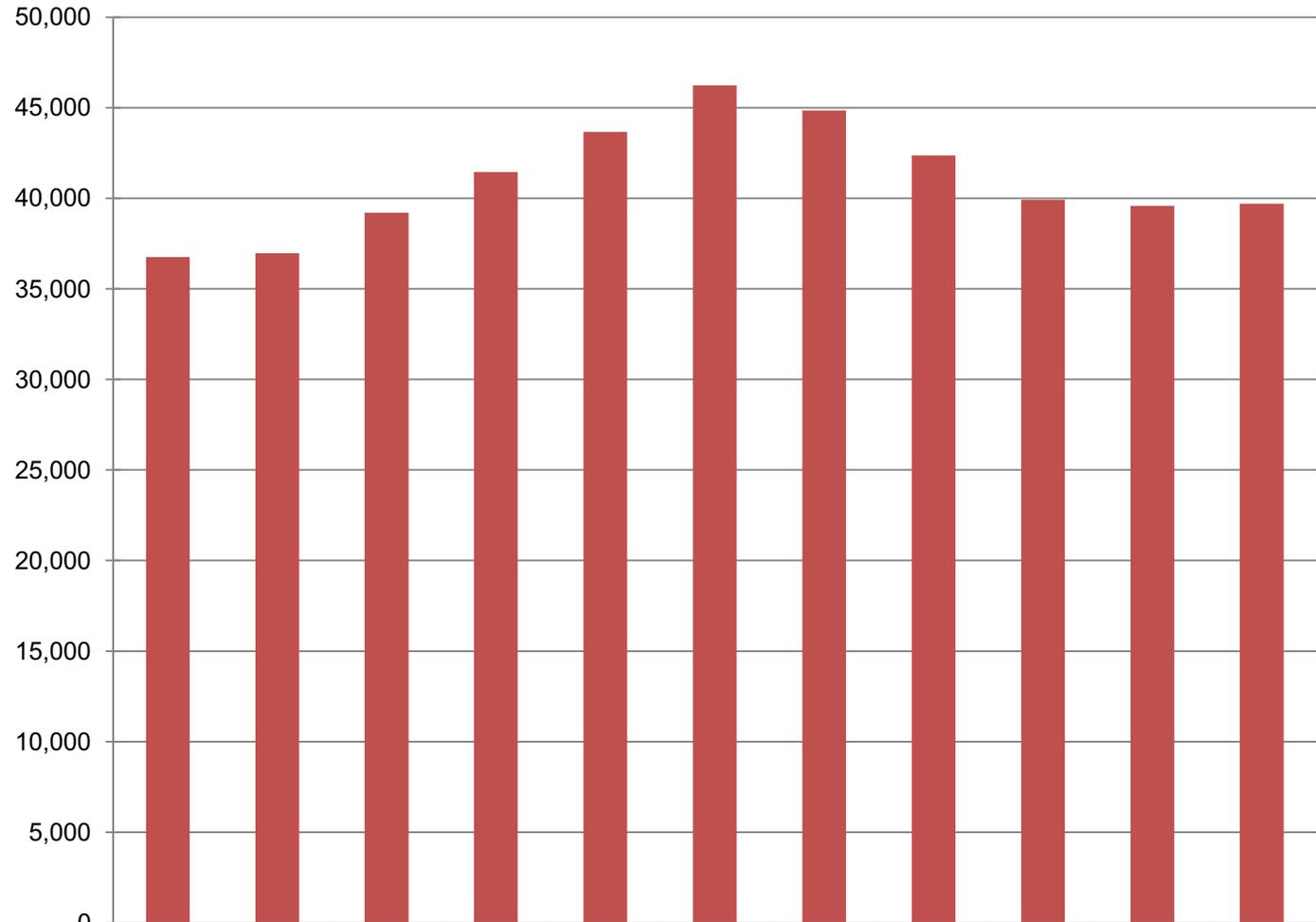


Department of Environmental Conservation Share of Total Agency Operations (GF Only) (\$ Thousands)



The department's GF budget grew by about \$2.9 million (8%) between FY09 and FY19 Gov - an average annual growth rate for that period of 0.8%.

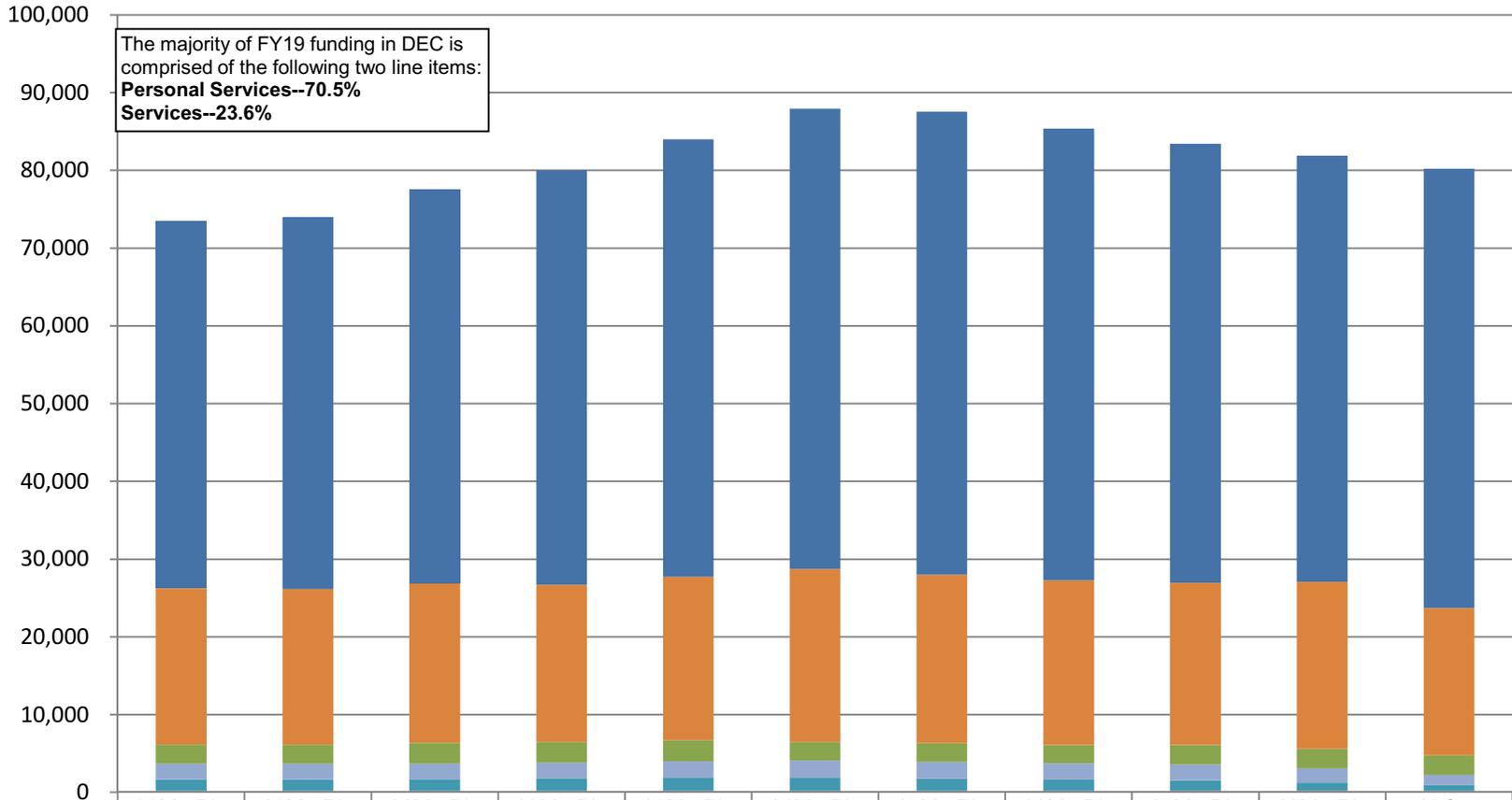
UGF declined by \$2.2 million (13%), but DGF increased by \$5.2 million (27%).

The department's total FY19 GF budget equals \$119 per resident

■ Total Agency Budget	36,754.2	36,964.1	39,191.6	41,446.3	43,654.8	46,234.5	44,850.8	42,368.0	39,909.0	39,575.9	39,701.3
% of Agency Budget to Total Agencies' budgets	0.91%	0.92%	0.90%	0.88%	0.87%	0.91%	0.86%	0.88%	0.85%	0.85%	0.85%

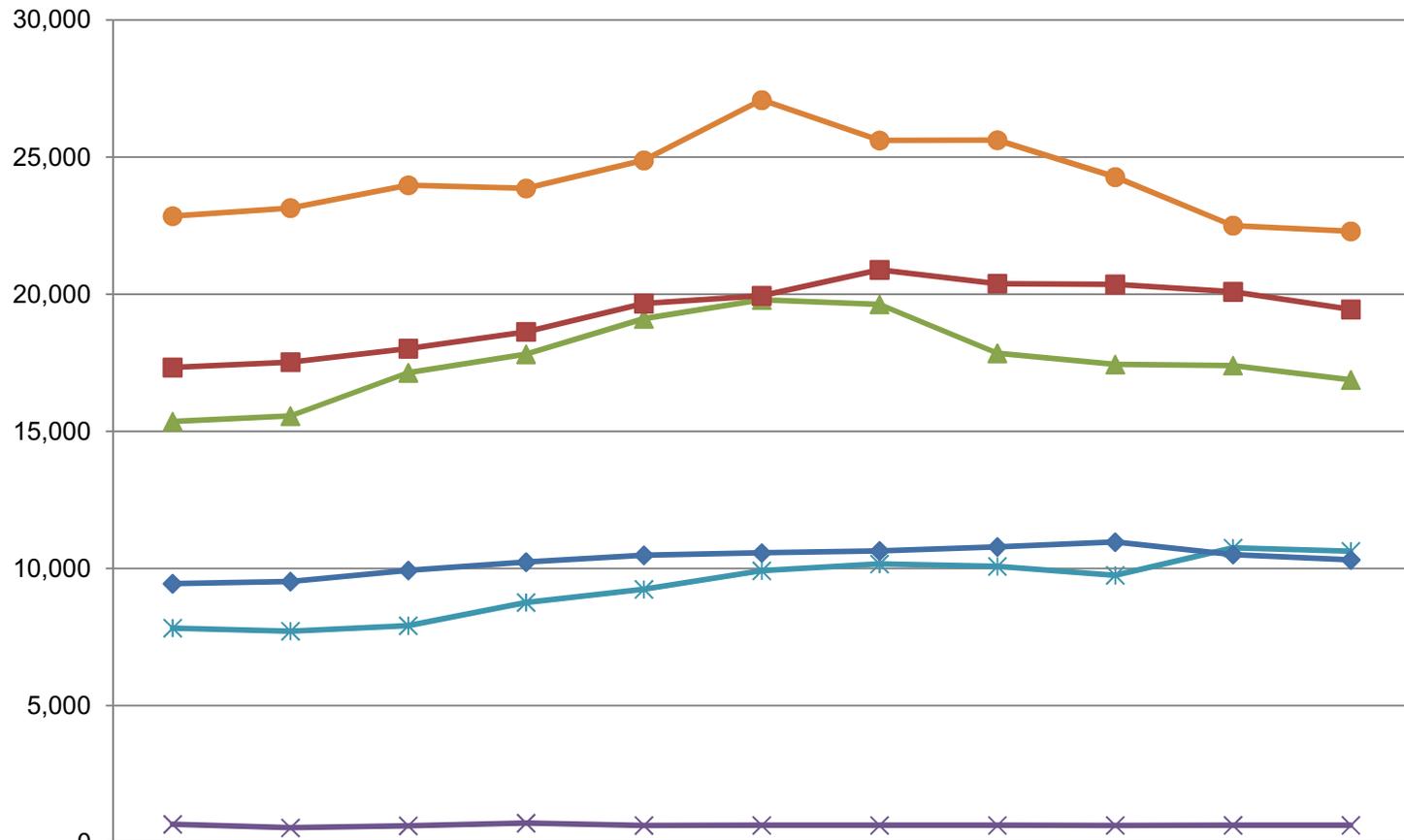
* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

Department of Environmental Conservation Line Items (All Funds) (\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19Gov
Personal Services	47,252.2	47,871.8	50,678.6	53,310.1	56,286.7	59,203.3	59,560.5	58,103.6	56,468.9	54,824.4	56,495.8
Services	20,101.6	20,012.8	20,542.2	20,207.5	21,019.8	22,230.6	21,685.9	21,137.5	20,845.6	21,449.3	18,932.7
Grants, Benefits	2,434.4	2,434.4	2,684.4	2,684.4	2,684.4	2,384.4	2,384.4	2,377.4	2,525.2	2,525.2	2,525.2
Travel	2,059.2	2,049.2	2,005.0	2,016.3	2,168.7	2,253.7	2,152.9	2,101.0	2,051.3	1,862.8	1,270.2
Commodities	1,435.6	1,439.1	1,477.6	1,590.1	1,639.1	1,653.6	1,575.7	1,420.6	1,270.0	988.3	772.2
Capital Outlay	203.0	201.5	201.5	201.5	201.5	201.5	201.5	213.5	258.2	238.2	194.5
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

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

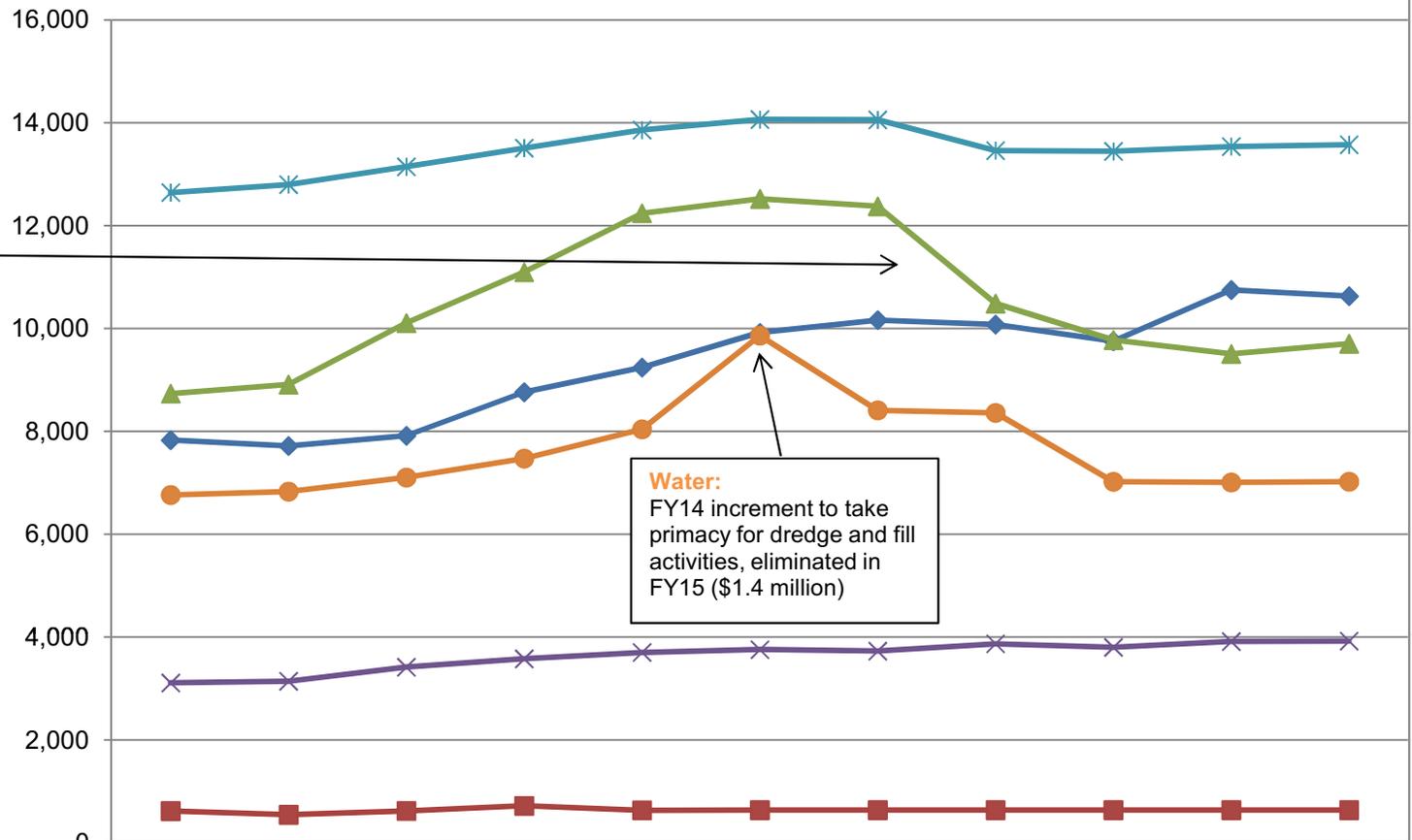


NOTE: In FY15, Air Quality became a new appropriation rather than an allocation within Environmental Health.

	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Gov
Administration	7,828.6	7,715.3	7,915.0	8,762.7	9,240.6	9,918.4	10,163.8	10,076.8	9,751.7	10,747.6	10,627.3
DEC Bldgs Maint & Operations	674.5	546.3	620.4	718.1	632.6	635.5	636.5	636.5	635.2	636.8	636.8
Environmental Health	15,360.0	15,558.2	17,135.5	17,812.1	19,104.6	19,790.1	19,630.3	17,850.1	17,438.6	17,400.2	16,875.3
Air Quality	9,446.1	9,521.7	9,926.8	10,230.7	10,483.5	10,568.3	10,639.2	10,789.9	10,961.6	10,510.7	10,315.2
Spill Prevention and Response	17,329.4	17,523.7	18,018.4	18,629.2	19,659.4	19,939.7	20,886.3	20,386.1	20,360.7	20,090.2	19,445.2
Water	22,847.4	23,143.6	23,973.2	23,857.1	24,879.5	27,075.1	25,604.8	25,614.2	24,271.4	22,502.7	22,290.8

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)



	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Gov
Administration	7,828.6	7,715.3	7,915.0	8,762.7	9,240.6	9,918.4	10,163.8	10,076.8	9,751.7	10,747.6	10,627.3
DEC Bldgs Maint & Operations	618.8	545.6	620.4	718.1	632.6	635.5	636.5	636.5	635.2	636.8	636.8
Environmental Health	8,734.3	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	9,705.8
Air Quality	3,109.1	3,141.1	3,414.8	3,577.8	3,701.3	3,756.2	3,727.7	3,869.8	3,801.1	3,912.8	3,922.1
Spill Prevention and Response	12,644.1	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	13,572.2
Water	6,763.5	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	7,021.9