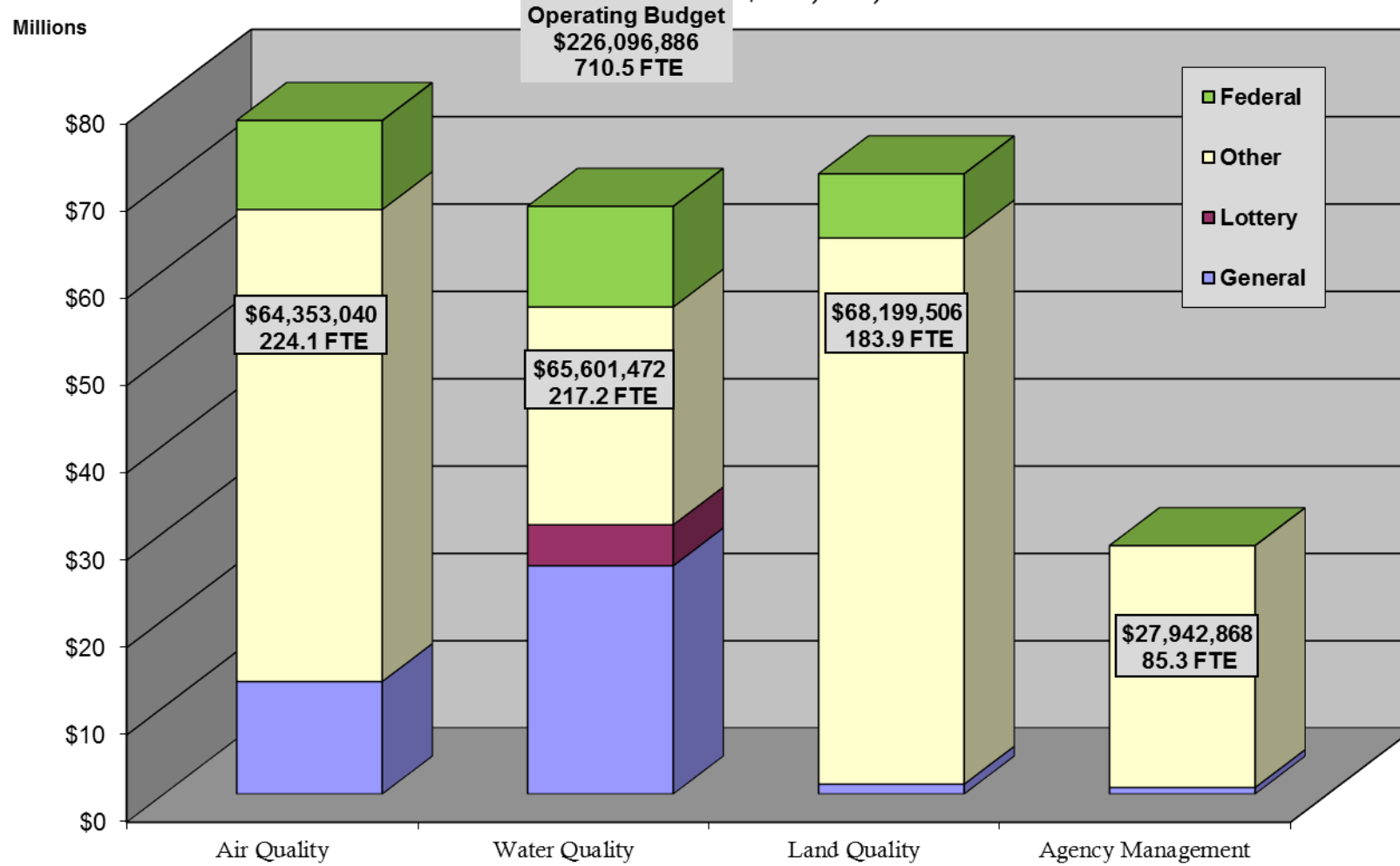
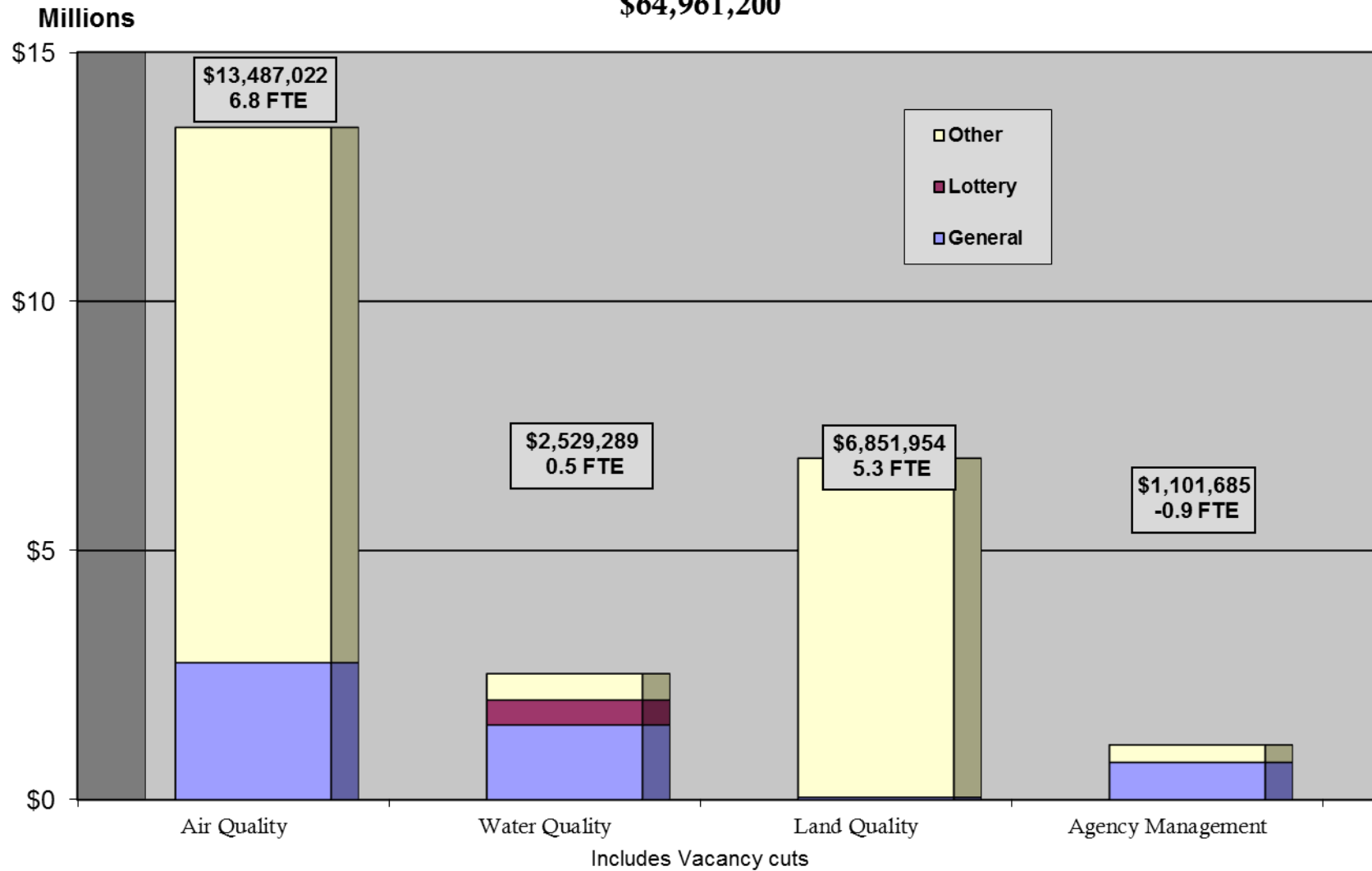


**Figure 2 -  
2017-2019 Adjusted Current Service Level Operating Budget, By Program**  
**\$320,617,303**



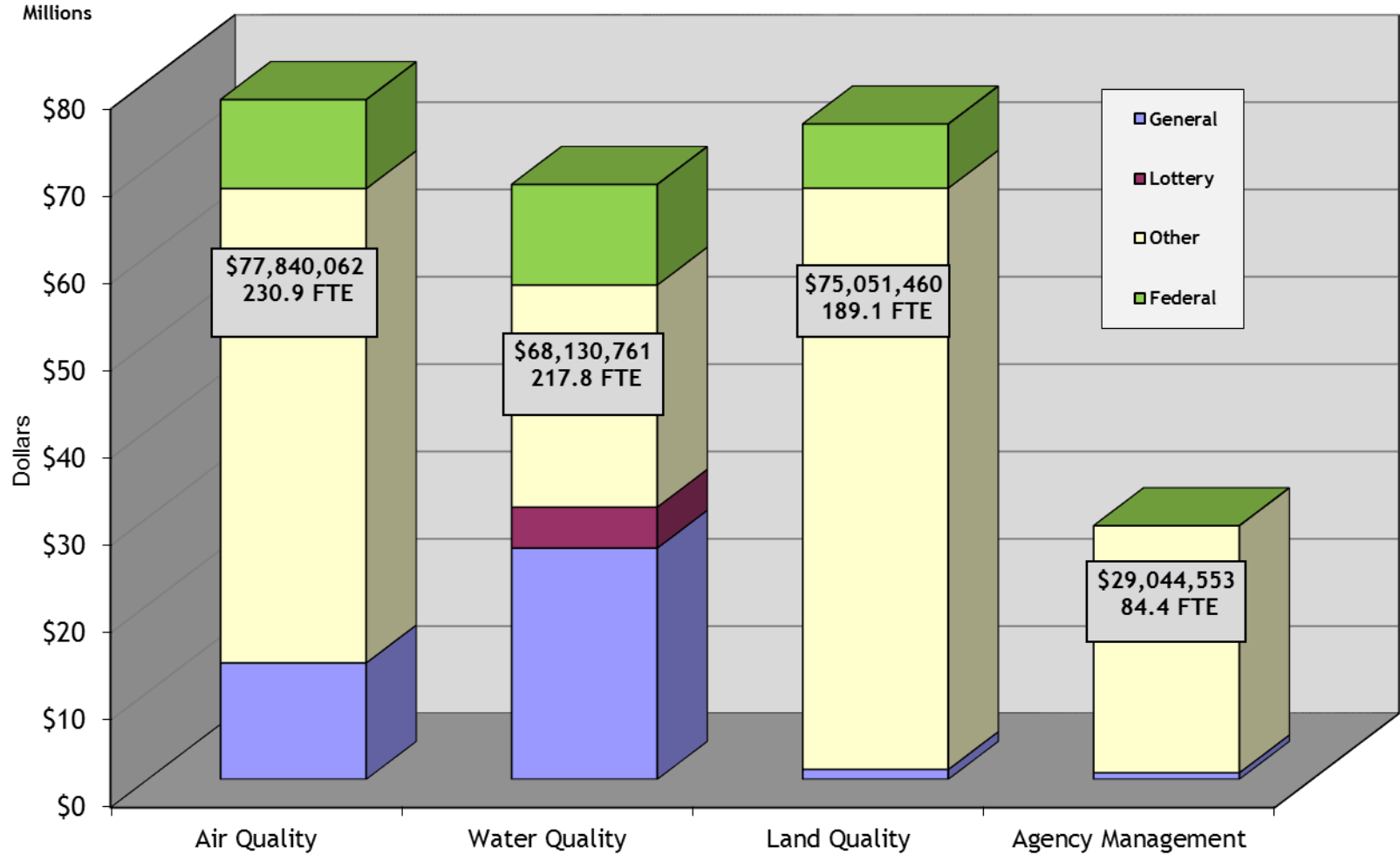
1719 MCSL	General	Lottery	Other	Federal	Nonlimited Other	Nonlimited Federal	
TOTAL LIMITED	\$39,963,685	\$4,187,925	\$156,193,849	\$29,055,157	\$91,216,687		\$320,617,303
Air Quality (001)	10,587,186		43,576,469	10,189,385			64,353,040
Water Quality (002)	24,986,733	4,187,925	24,904,750	11,522,064			65,601,472
Land Quality (003)	1,086,036		59,769,762	7,343,708			68,199,506
Agency Management (004)			27,942,868				27,942,868
Debt Service (008)	3,303,730				5,767,887		9,071,617
Non-Limited (009)					85,448,800		85,448,800
TOTAL Operating	36,659,955	4,187,925	156,193,849	29,055,157	0		226,096,886

**Figure 3**  
**2017-2019 Package & Adjustments Operating Budget, By Program**  
**\$64,961,200**



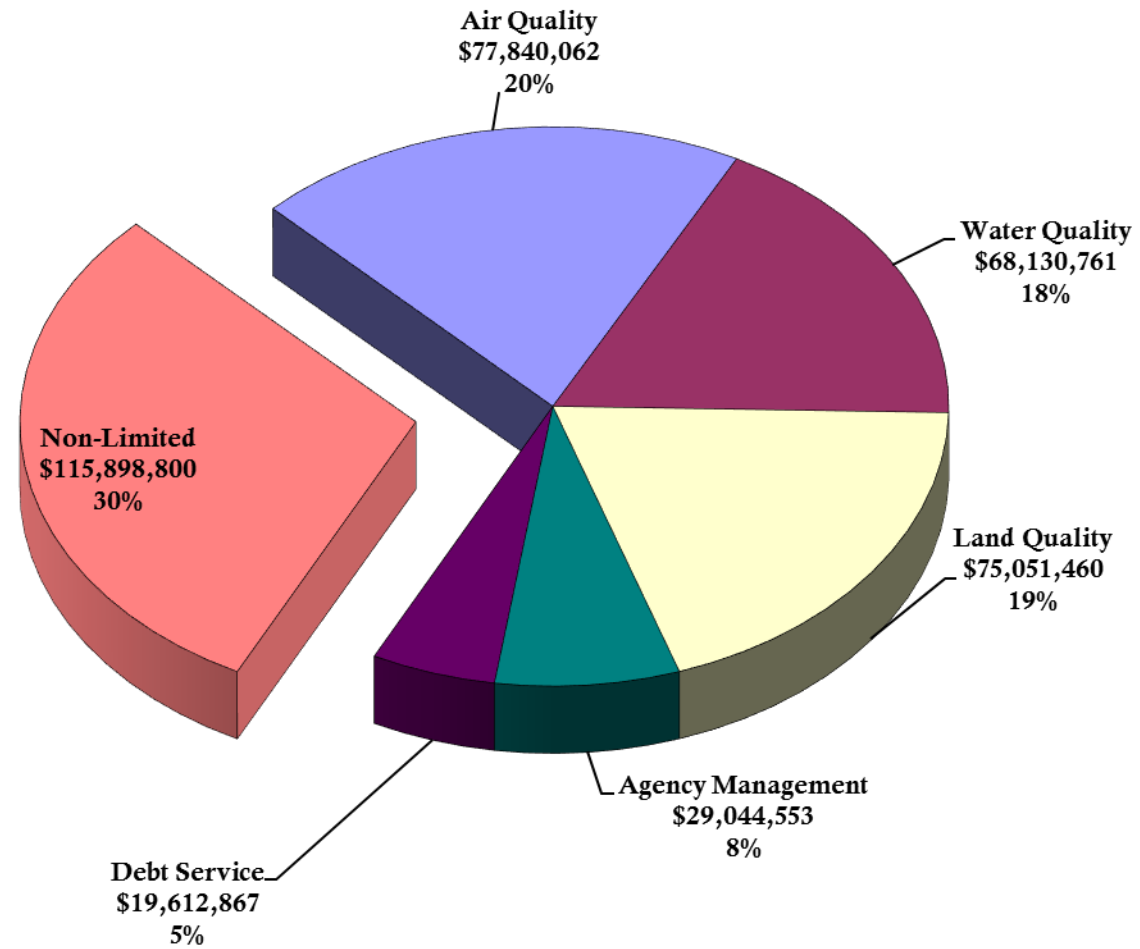
1719 Packages	General	Lottery	Other	Federal	Nonlimited Other	Nonlimited Federal	
TOTAL LIMITED	\$5,571,250	\$500,000	\$18,419,950	\$0	\$40,470,000	\$0	\$64,961,200
Air Quality	2,750,000		10,737,022			0	13,487,022
Water Quality	1,500,000	500,000	529,289			0	2,529,289
Land Quality	50,000		6,801,954			0	6,851,954
Agency Management	750,000		351,685			0	1,101,685
Debt Service	521,250				10,020,000	0	10,541,250
Non-Limited					30,450,000	0	\$30,450,000
TOTAL Operating	5,571,250	500,000	18,419,950	0	0	0	24,491,200
							24.8%

**Figure 6**  
**2017-2019 Legislatively Adopted Budget, By Program**  
**\$385,578,503**



1719 ARB	General	Lottery	Other	Federal	Nonlimited Other	Nonlimited Federal	Total Funds
TOTAL LIMITED	\$ 45,534,935	\$ 4,687,925	\$ 174,613,799	\$ 29,055,157	\$ 131,686,687	\$ -	\$385,578,503
Air Quality	13,337,186	0	54,313,491	10,189,385	0		77,840,062
Water Quality	26,486,733	4,687,925	25,434,039	11,522,064	0		68,130,761
Land Quality	1,136,036	0	66,571,716	7,343,708	0		75,051,460
Agency Management	750,000	0	28,294,553	0	0		29,044,553
Debt Service	3,824,980	0	0	0	15,787,887		19,612,867
Non-Limited	0	0	0	0	115,898,800		115,898,800
TOTAL Operating	\$ 45,534,935	\$ 4,687,925	\$ 174,613,799	\$ 29,055,157	\$ 131,686,687		385,578,503
							13.0%

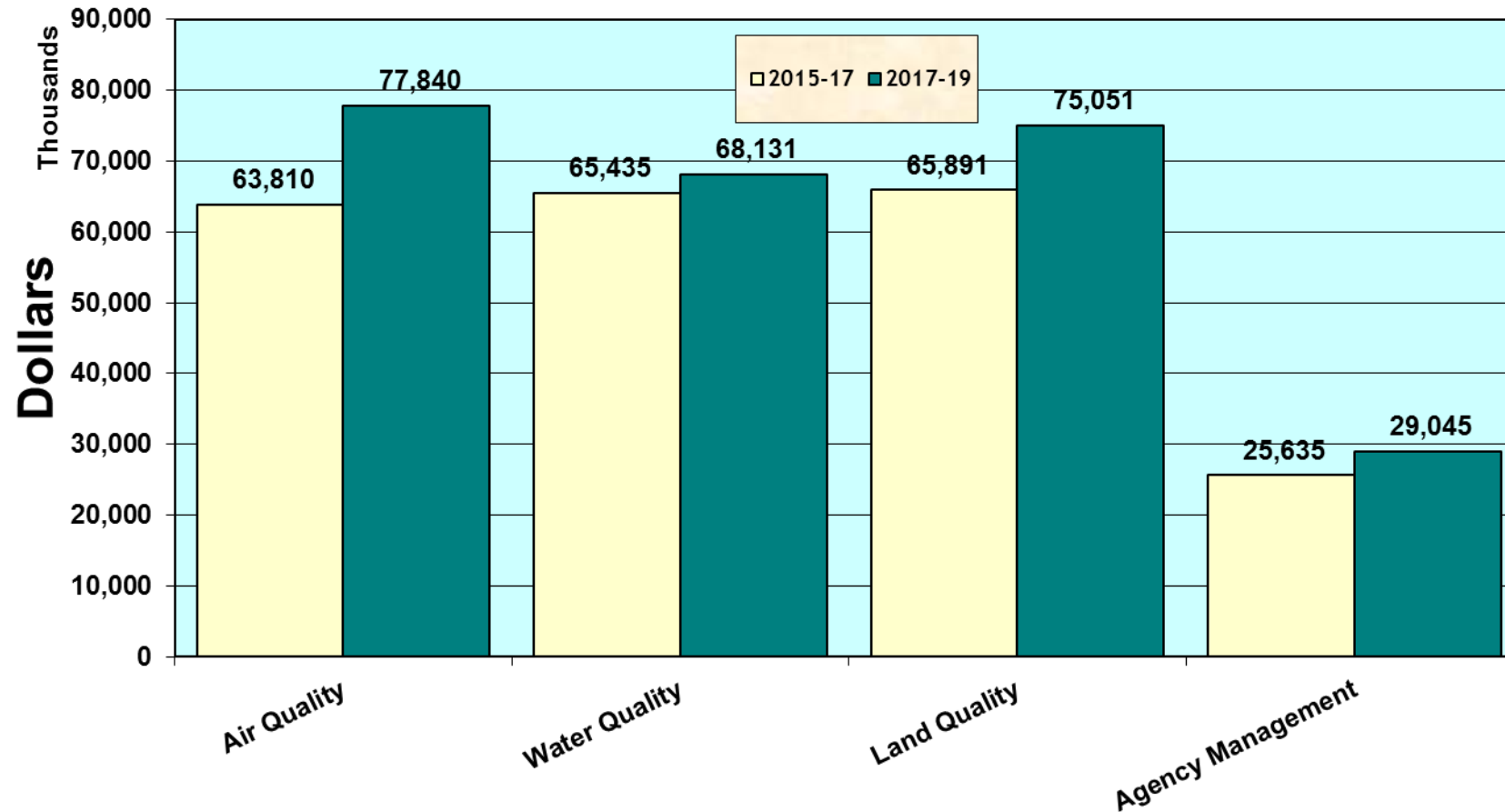
**2017-2019 Total Legislatively Adopted Budget  
\$385,578,503**



	TOTAL Budget	LIMITED	NONLIMITED		FTE	POS
		\$253,891,816	\$131,686,687			
Air Quality	\$77,840,062	\$77,840,062	\$0		231	240
Water Quality	\$68,130,761	\$68,130,761	\$0		218	229
Land Quality	\$75,051,460	\$75,051,460	\$0		189	186
Agency Management	\$29,044,553	\$29,044,553	\$0		84	88
Debt Service	\$19,612,867	\$3,824,980	\$15,787,887		722.14	743.00
Non-Limited	\$115,898,800	\$0	\$115,898,800			
Operating Budget	\$250,066,836			\$385,578,503		

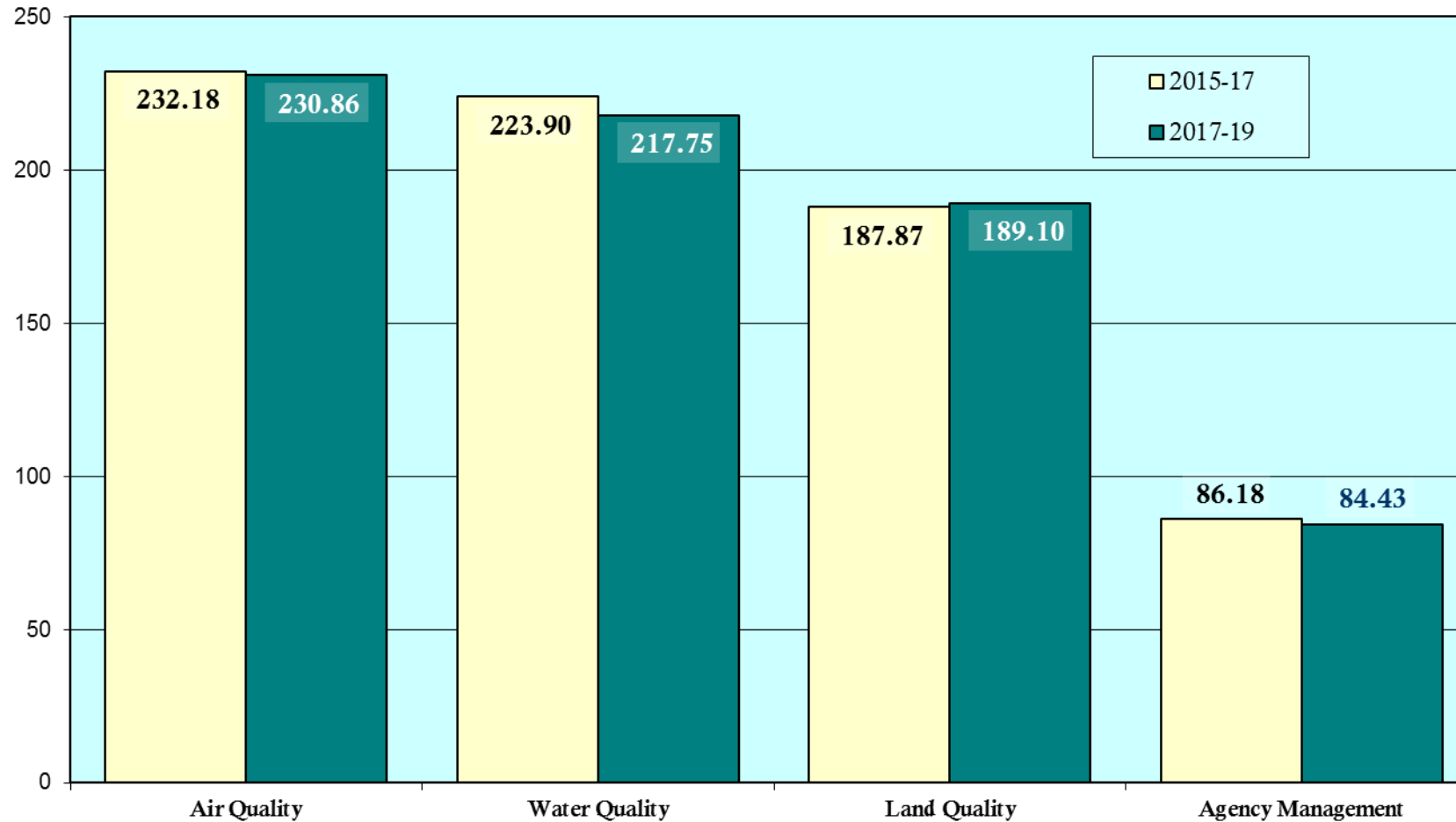


## 2015-2017 Approved vs 2017-2019 Legislatively Adopted Budget



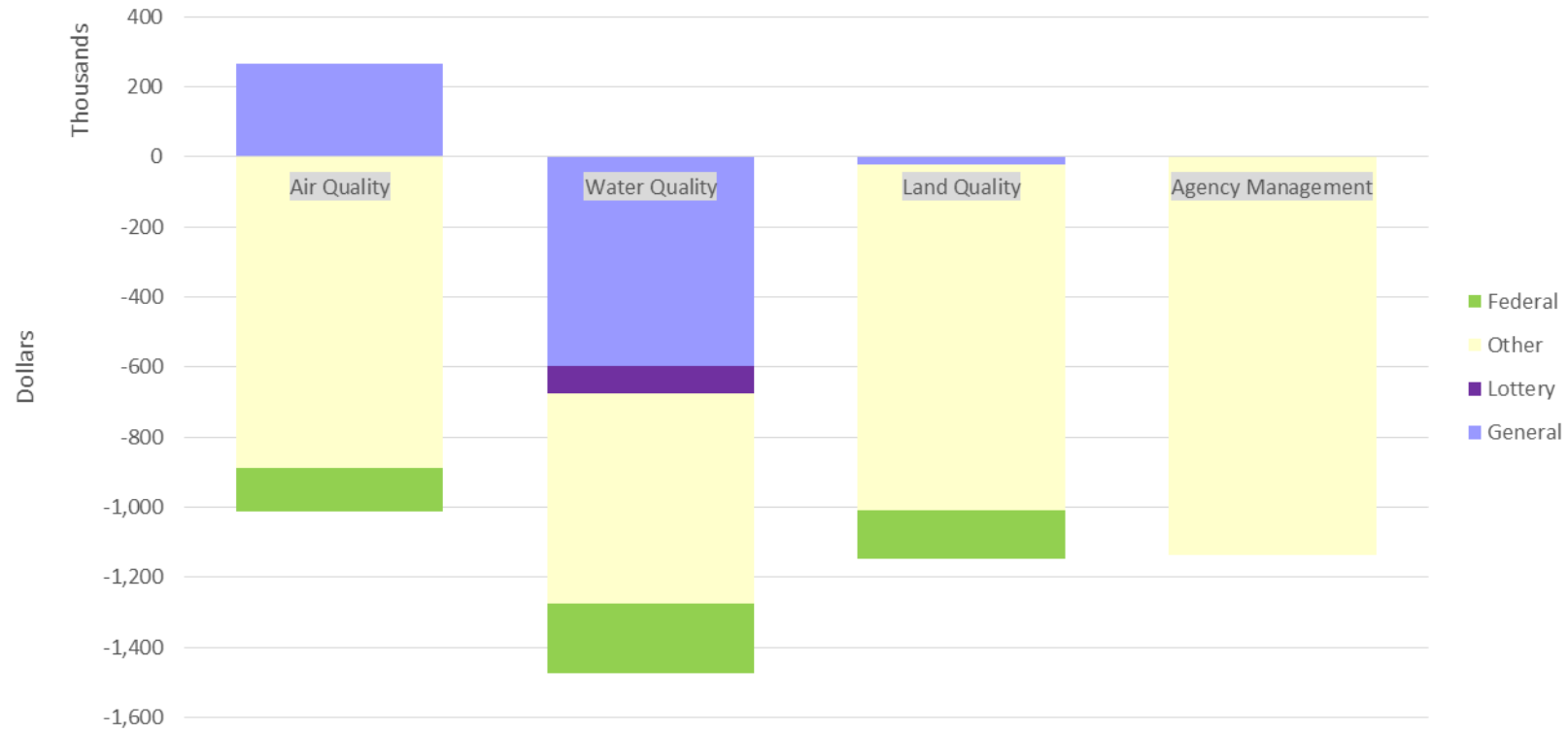
1517 Approved vs 1719 DEQ LAB Budget			
Budget	2015-17	2017-19	Percent Change
Air Quality	63,809,637	77,840,062	22.0%
Water Quality	65,435,002	68,130,761	4.1%
Land Quality	65,891,495	75,051,460	13.9%
Agency Management	25,634,762	29,044,553	13.3%

**Figure 7 -  
2015-2017 Approved vs 2017-2019 Legislatively Adopted  
Budget 722.14 FTE**



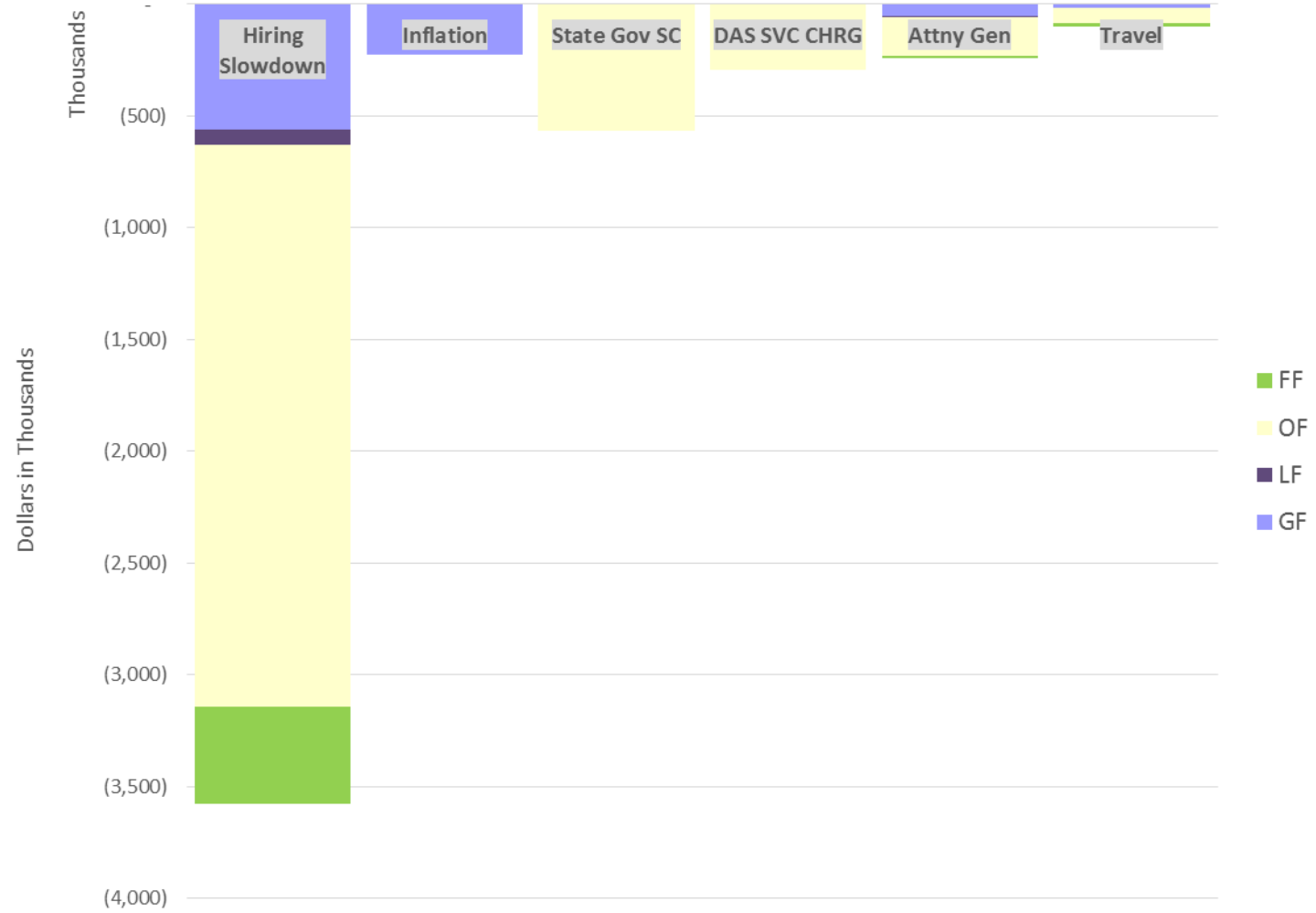
FTE	2015-17	2017-19	% Increase
Air Quality	232.18	230.86	-0.57%
Water Quality	223.90	217.75	-2.75%
Land Quality	187.87	189.10	0.66%
Agency Management	86.18	84.43	-2.03%

2017-19 End of Session Adjustments, By Program



1719 LAB		General	Lottery	Other	Federal	Total
Air Quality		265,930	0	-888,549	-122,687	-745,306
Water Quality		-597,915	-77,348	-598,902	-200,452	-1,474,617
Land Quality		-20,206	0	-989,962	-138,104	-1,148,272
Agency Management		0	0	-1,137,350	0	-1,137,350
Debt Service						
Non-Limited						
TOTAL Operating		\$ (352,191)	\$ (77,348)	\$ (3,614,763)	\$ (461,243)	-4,505,545

## 2017-19 End of Session Adjustments, by Adjustment Type



		GF	LF	OF	FF	Total	
Hiring Slowdown		(558,054)	(68,299)	(2,515,445)	(432,652)	(3,574,450)	
Inflation		(226,240)				(226,240)	
State Gov SC				(565,963)		(565,963)	
DAS SVC CHRG				(295,956)		(295,956)	
Attnty Gen		(52,084)	(7,041)	(170,125)	(11,739)	(240,989)	
Travel		(15,813)	(2,008)	(67,274)	(16,852)	(101,947)	Actual Decreases
Total		(852,191)	(77,348)	(3,614,763)	(461,243)	(5,005,545)	(3,902,637)

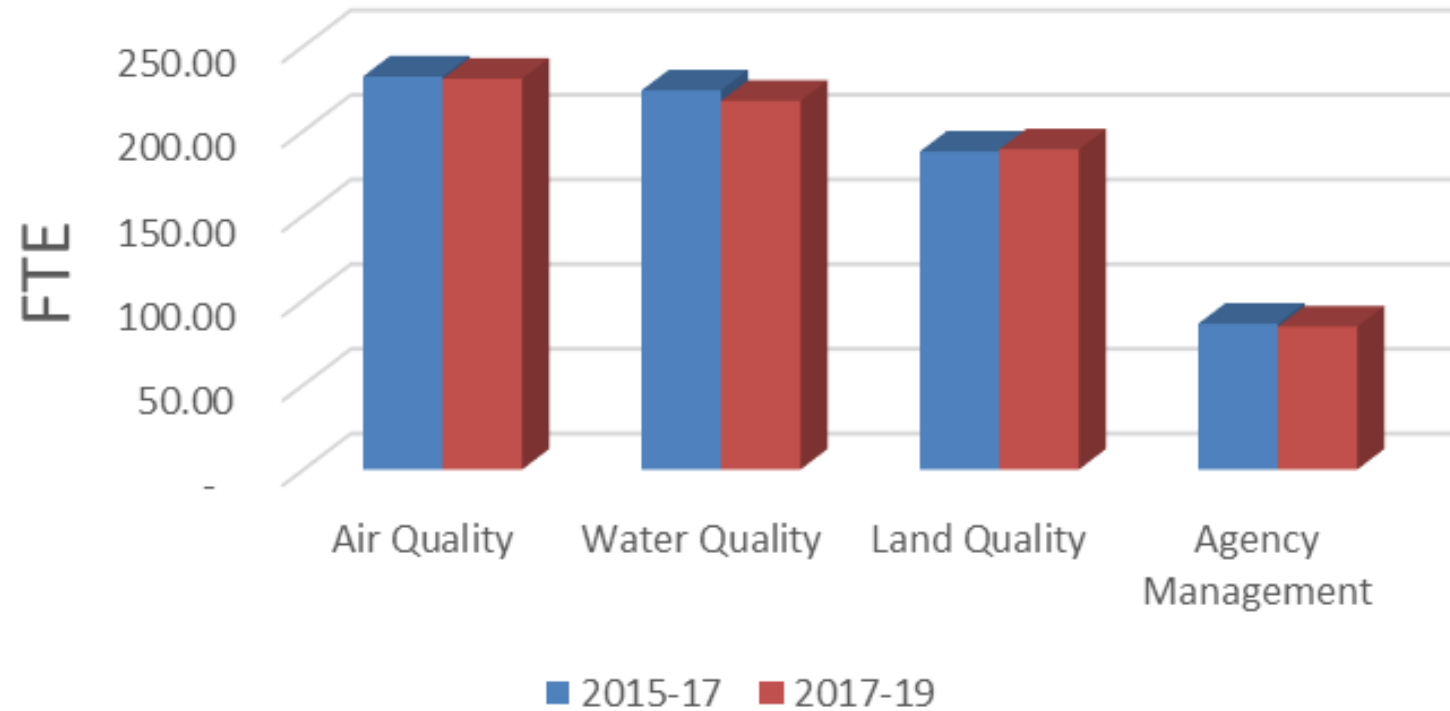


## 2017-19 vs 2015-17 BUDGET with End of session adjustments



Budget	2015-17	2017-19	Percent Change
Air Quality	63,809,637	77,094,756	20.8%
Water Quality	65,435,002	66,656,144	1.9%
Land Quality	65,891,495	73,903,188	12.2%
Agency Management	25,634,762	27,907,203	8.9%

## 2015-17 vs 2017-19 FTE with End of session adjustments



FTE	2015-17	2017-19	Percent Increase
Air Quality	232.18	230.86	-0.57%
Water Quality	223.90	217.75	-2.75%
Land Quality	187.87	189.10	0.66%
Agency Management	86.18	84.43	-2.03%