

# **State of Alaska FY2017 Governor's Operating Budget**

**Department of Environmental Conservation**

**Department of Environmental Conservation**

**Mission**

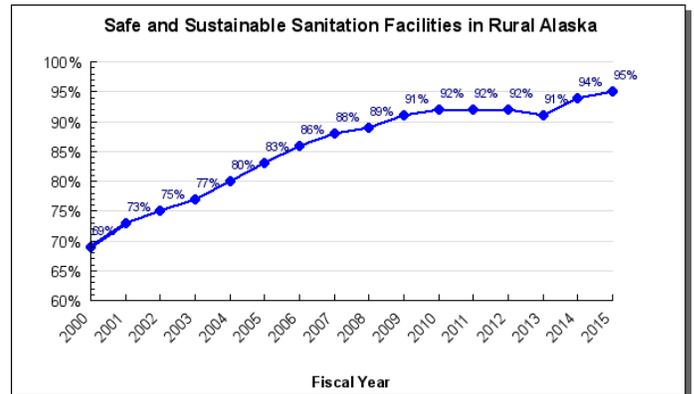
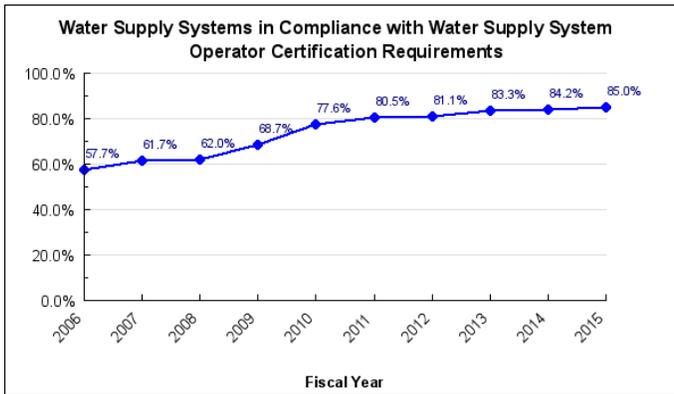
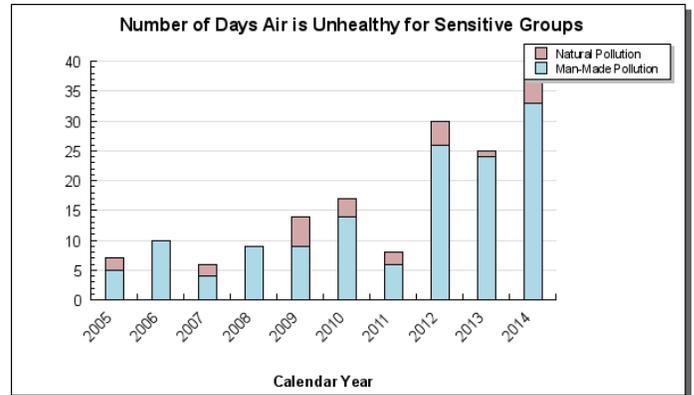
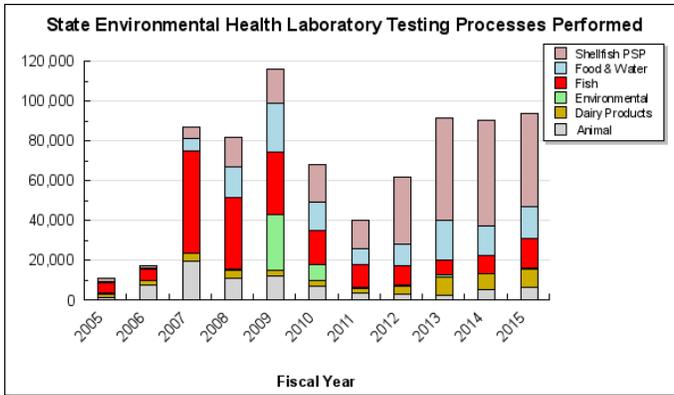
Protect human health and the environment. AS 46.03.010, AS 44.46.020

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Protecting Human Health	11,025.8	6,272.9	9,021.1	12,011.5	38,331.3	239	0	2	36.5%
2	Protecting the Environment	9,067.5	20,969.5	5,367.9	11,617.4	47,022.3	284	0	0	63.5%
	<b>FY2016 Management Plan</b>	<b>20,093.3</b>	<b>27,242.4</b>	<b>14,389.0</b>	<b>23,628.9</b>	<b>85,353.6</b>	<b>523</b>	<b>0</b>	<b>2</b>	

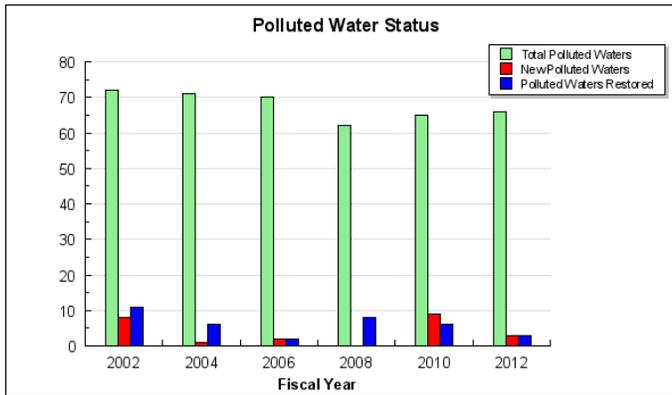
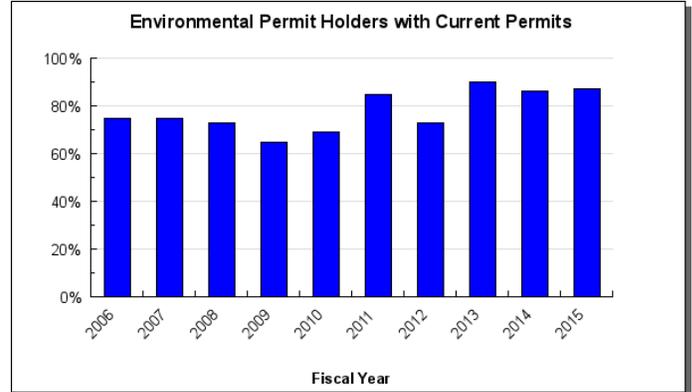
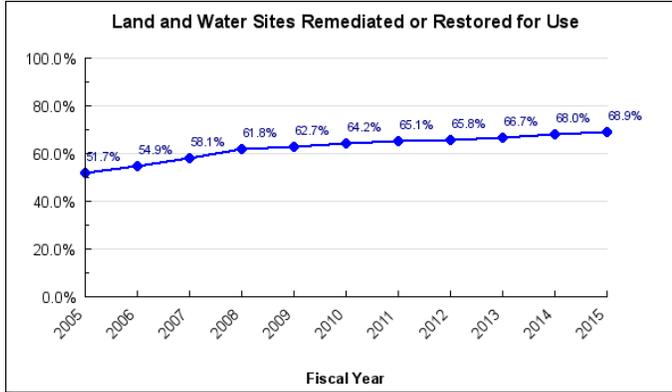
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Protecting Human Health**



## 2. Protecting the Environment



### Major Department Accomplishments in 2015

#### EPA Clean Power Plan Rules

The Department contributed to a multi-agency effort to comment on the EPA proposed Clean Power Plan rules. The Clean Power Plan is a sweeping plan that more closely resembles an energy plan than a traditional air quality regulation. The proposed Clean Power Plan compliance options included reducing emissions at coal and gas-fired electric generating units, substituting electricity production from higher carbon emission plants to lower carbon emission plants (re-dispatch), increasing renewable electricity in the state, and demand side (consumer) electricity reductions. As a result of these comments, EPA did not establish a final carbon dioxide (CO<sub>2</sub>) reduction performance standard for existing electrical generating units in Alaska. EPA plans to gather additional information for Alaska and develop a rule in the future.

#### Oil and Hazardous Substance Release Prevention and Response Fund

The solvency of the Prevention Account, which funds the Division of Spill Prevention and Response, has been an ongoing concern for many years, impacted significantly by declining oil production. In FY2015 several steps were taken to address the projected fund deficits. The Department assisted with the passage of legislation that established a \$.009 surcharge per/gallon on refined fuels at the point of distribution. This environmental surcharge is projected to bring in an additional \$7.5 million into the Prevention Account in FY2016. At the same time, the Department restructured the Division of Spill Prevention and Response, collapsing five components into one, combining several programs, and eliminating four positions. The new structure has reduced overall costs and improved operations.

#### Tsunami Marine Debris Cleanup

The Department coordinated tsunami marine debris cleanup and public outreach efforts. These activities in FY2015 included awarding contracts for seven debris cleanup projects and for a barge/airlift marine debris removal operation, all of which were funded with \$1.5 million received from the Government of Japan, through the National Oceanic and Atmospheric Administration (NOAA). Of the contracts issued last year, the aerial survey was completed and 175.5 tons of marine debris was collected from beaches in Alaska, with 13 tons removed and disposed, and 162.5 tons

cached for removal by barge in FY2016.

### Alaska Water & Sewer Challenge

As a step toward tackling increasing sanitation needs of rural Alaska, the Village Safe Water program concluded the second phase of a multi-year project, called the Alaska Water and Sewer Challenge. The first phase included a world-wide, six month solicitation for private industry teams to develop innovative, cold climate water and sewer systems that are cheaper to build and operate. The second phase consisted of the top six teams competing to propose specific, household systems that will meet or exceed established performance targets. The third and current phase of the project consists of the three highest ranking teams building and testing working prototypes of their systems. The next and final phase includes field system development and testing for the most promising systems.

## **Key Department Challenges**

### Budget Reductions

The Department took \$2,378.8 in unrestricted general fund (UGF) reductions in FY2016, or 10.6%. The Department's operating UGF budget in FY2016 is \$20,093.3, which makes up 24% of the total budget. Only the Department of Military and Veterans Affairs has less operating UGF. Personal services comprises roughly 68% of the Department's UGF spending, and as a result of reductions, the Department lost a total of 36 positions from FY2015. With proposed FY2017 reductions, staffing levels will be at the lowest since FY2007.

These reductions were realized through efficiencies where possible, as well as through reductions to services. The Department is performing fewer routine inspections of retail food establishments, discontinued animal health testing at the Environmental Health Laboratory, reduced the number of sample tested in the Fish Tissue Testing program, and will revise its regulatory program for Class C drinking water systems.

### Fairbanks Air Quality

In December 2009, the EPA designated a large area of the Fairbanks North Star Borough as out of compliance (non-attainment) for the 24-hour fine particulate matter (PM-2.5) National Ambient Air Quality Standard (NAAQS). The Division of Air Quality has been working for several years with the Fairbanks North Star Borough to develop technical and policy information needed to finalize an air quality control plan. The development of control measures for the plan has caused controversy in the community. The Department submitted a Moderate State Implementation Plan (SIP) to the EPA at the end of 2014. However, the submitted SIP indicated it was impracticable to attain the 24-hour PM2.5 standard by December 2015. In FY2015, the EPA determined that a monitor in North Pole would change from a special purpose monitor to a compliance monitor. The North Pole monitor has much higher readings than the Fairbanks monitors and further complicates the ability of the one attainment area to meet the air quality standard. At the end of FY2016, the Department expects the EPA to reclassify the non-attainment area to 'Serious', which will require the Department to develop a new Serious Area SIP with additional control measures. Continued cooperation with the Fairbanks North Star Borough in revising the plan to meet additional requirements and further improve air quality will be needed.

### Marijuana

The Department is preparing to implement oversight of the food safety aspects of marijuana products, concentrate manufacturing facilities, and marijuana retail facilities. Although the principles of food safety are the same as those applicable to other manufactured food operations, staff will require training relative to the products, processes, and equipment specific to these types of operations. The number of prospective operations is unknown at this time, so it is difficult to estimate the impact to the program's workload.

### Fees

The Department's operating budget in FY2016 is 22% fee supported. Fees are set based on the "applicable direct cost" principle. This principle (AS 37.10.058(3)) does not include certain expenses such as overhead expenses, or travel expenses for inspections of businesses with less than 20 employees that could be captured in the fee assessed for a regulatory service. Due to the 49% statutory cap on benefit rates, updated fees do not capture all real costs (actual benefit rates exceed 61%). Meanwhile, applicable direct costs have risen faster than fees. Most of the Department's fee-based programs require a general fund subsidy to provide the services.

## **Significant Changes in Results to be Delivered in FY2017**

The Department plans to implement reductions to the Operating budget for FY2017 in such a way as to preserve core programs and minimize the disruption to the public. All Department programs were reviewed and evaluated based on the following criteria:

- Services that are mandated by statute
- Services that are mandated by other agreements
- Services that are necessary to implement DEC's mission and core responsibilities
- Services that can't be performed by local government, federal government, or others
- Services that will be difficult to restore later when revenues pick up
- Services that are a foundation for economic growth and prosperity
- Services that enjoy strong public support
- Services that leverage other resources

Through this process, the Department has identified reductions that include the dissolving of a program unit, increased revenue from fees and other program receipts, and recognized efficiencies and consolidation of services.

- The Technical Services program in the Water Quality component provides support to the entire division. This program is primarily responsible for coordinating outreach to communities as well as local and tribal governments, working extensively on division regulations projects, and providing IT services. Water Quality will dissolve this program in FY2017 through deletion of positions and a reorganization of work and reporting structure.
- The Department is identifying areas where work can be streamlined. This includes the possibility of reducing or reclassifying positions, lease consolidations, and restructuring of programs.
- Statutorily required fee studies are underway in multiple programs. Some of these programs have sufficient authority to collect additional fees and absorb a general fund reduction. Others are already approaching their existing fee authority under the current fees and will require a fund source change from general funds to program receipts to be able to spend the projected fee revenues in FY2017.
- The Pipeline Integrity and Engineering section in the Division of Spill Prevention and Response was created in FY2008 with a general fund increment. This section was reduced by roughly one-third in FY2016 as part of the unallocated reduction. The program provides engineering assessments of regulated facilities to ensure the structural integrity and safety of pipelines and storage tanks throughout the state. This work is consistent with and integral to the Division's mission and core services, and is an allowable use of the Prevention Account. With sufficient funds in the account, the Department proposes a fund source change from general funds to the Prevention Account.

### Contact Information

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**FY2017 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Village Safe Water and Wastewater Infrastructure Projects	8,750,000	0	500,000	42,250,000	51,500,000
Reappropriation for Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	0	0	0	0	0
Drinking Water Capitalization Grant - Subsidy Funding	0	0	2,526,300	0	2,526,300
Statewide Contaminated Sites Cleanup	1,000,000	0	0	0	1,000,000
<b>Department Total</b>	<b>9,750,000</b>	<b>0</b>	<b>3,026,300</b>	<b>42,250,000</b>	<b>55,026,300</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2016 Management Plan</b>	<b>20,093.3</b>	<b>27,242.4</b>	<b>14,389.0</b>	<b>23,628.9</b>	<b>85,353.6</b>
<b>Adjustments which continue current level of service:</b>					
-Agency Unallocated Reduction	-362.1	0.0	0.0	0.0	-362.1
-Spill Prevention and Response	-478.5	478.5	0.0	0.0	0.0
-Water	-400.0	400.0	0.0	0.0	0.0
<b>Proposed budget increases:</b>					
-Air Quality	0.0	0.0	0.0	250.0	250.0
<b>Proposed budget decreases:</b>					
-Administration	-17.6	-47.4	0.0	0.0	-65.0
-Environmental Health	-100.0	0.0	0.0	0.0	-100.0
-Air Quality	-60.0	0.0	0.0	0.0	-60.0
-Water	-953.2	0.0	0.0	0.0	-953.2
<b>FY2017 Governor</b>	<b>17,721.9</b>	<b>28,073.5</b>	<b>14,389.0</b>	<b>23,878.9</b>	<b>84,063.3</b>

**Department Totals**  
**Department of Environmental Conservation**

<b>Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
Department Totals	76,776.0	85,728.8	85,353.6	85,353.6	84,063.3	-1,290.3	-1.5%
<b>Objects of Expenditure:</b>							
71000 Personal Services	56,898.7	58,622.4	58,347.2	58,103.6	56,989.0	-1,114.6	-1.9%
72000 Travel	1,384.6	2,095.9	2,095.9	2,101.0	2,101.0	0.0	
73000 Services	14,992.5	21,132.9	20,782.9	21,137.5	20,961.8	-175.7	-0.8%
74000 Commodities	950.4	1,541.7	1,541.7	1,420.6	1,420.6	0.0	0.0%
75000 Capital Outlay	394.3	201.5	201.5	213.5	213.5	0.0	0.0%
77000 Grants, Benefits	2,155.5	2,384.4	2,384.4	2,377.4	2,377.4	0.0	0.0%
78000 Miscellaneous	0.0	-250.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	18,836.0	23,628.9	23,628.9	23,628.9	23,878.9	250.0	1.1%
1003 G/F Match (UGF)	4,765.0	4,332.4	4,332.4	4,332.4	4,255.3	-77.1	-1.8%
1004 Gen Fund (UGF)	17,489.9	16,136.1	15,760.9	15,760.9	13,466.6	-2,294.3	-14.6%
1005 GF/Prgm (DGF)	5,852.5	7,010.5	7,010.5	7,010.5	7,410.5	400.0	5.7%
1007 I/A Rcpts (Other)	2,535.9	2,497.4	2,497.4	2,497.4	2,497.4	0.0	0.0%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	14,697.3	15,264.2	15,264.2	15,264.2	15,695.3	431.1	2.8%
1061 CIP Rcpts (Other)	4,062.0	4,614.7	4,614.7	4,614.7	4,614.7	0.0	0.0%
1093 Clean Air (Other)	3,368.0	5,137.4	5,137.4	5,137.4	5,137.4	0.0	0.0%
1108 Stat Desig (Other)	23.5	128.3	128.3	128.3	128.3	0.0	0.0%
1166 Vessel Com (DGF)	1,056.8	1,442.2	1,442.2	1,442.2	1,442.2	0.0	0.0%
1205 Ocn Rngr (DGF)	3,412.3	3,525.5	3,525.5	3,525.5	3,525.5	0.0	0.0%
1230 AKCW Ad Fu (Other)	255.9	1,240.3	1,240.3	1,240.3	1,240.3	0.0	0.0%
1231 AKDW Ad Fu (Other)	307.5	456.2	456.2	456.2	456.2	0.0	0.0%
1232 ISPF-I/A (Other)	113.4	307.8	307.8	307.8	307.8	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	22,254.9	20,468.5	20,093.3	20,093.3	17,721.9	-2,371.4	-11.8%
Designated Gen (DGF)	25,018.9	27,242.4	27,242.4	27,242.4	28,073.5	831.1	3.1%
Other Funds	10,666.2	14,389.0	14,389.0	14,389.0	14,389.0	0.0	0.0%
Federal Funds	18,836.0	23,628.9	23,628.9	23,628.9	23,878.9	250.0	1.1%
<b>Positions:</b>							
Permanent Full Time	557	535	533	523	516	-7	-1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	2	2	2	2	0	0.0%

**Component Summary Unrestricted General Funds Only**  
**Department of Environmental Conservation**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>		
<b>Agency Unallocated Reduction</b>								
Agency-Wide Unallocated	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-362.1</b>	<b>-362.1</b>	<b>-100.0%</b>	
<b>Administration</b>								
Office of the Commissioner	727.4	696.8	684.8	684.8	684.8	0.0	0.0%	
Administrative Services	986.8	981.9	963.9	963.9	946.3	-17.6	-1.8%	
State Support Services	1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0%	
<b>RDU Totals:</b>	<b>3,340.8</b>	<b>3,305.3</b>	<b>3,275.3</b>	<b>3,275.3</b>	<b>3,257.7</b>	<b>-17.6</b>	<b>-0.5%</b>	
<b>DEC Buildings Maintenance and Operations</b>								
DEC Bldgs Maint & Operations	672.2	636.5	636.5	636.5	636.5	0.0	0.0%	
<b>RDU Totals:</b>	<b>672.2</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Environmental Health</b>								
Environmental Health Director	524.8	448.4	448.4	448.4	448.4	0.0	0.0%	
Food Safety & Sanitation	1,445.1	1,240.8	1,240.8	1,240.8	1,240.8	0.0	0.0%	
Laboratory Services	2,312.2	2,263.8	2,263.8	2,263.8	2,163.8	-100.0	-4.4%	
Drinking Water	3,162.0	1,846.9	1,846.9	1,846.9	1,846.9	0.0	0.0%	
Solid Waste Management	1,012.9	952.8	952.8	952.8	952.8	0.0	0.0%	
<b>RDU Totals:</b>	<b>8,457.0</b>	<b>6,752.7</b>	<b>6,752.7</b>	<b>6,752.7</b>	<b>6,652.7</b>	<b>-100.0</b>	<b>-1.5%</b>	
<b>Air Quality</b>								
Air Quality Director	263.2	289.0	289.0	289.0	0.0	-289.0	-100.0%	
Air Quality	1,654.7	1,667.9	1,630.9	1,630.9	1,859.9	229.0	14.0%	
<b>RDU Totals:</b>	<b>1,917.9</b>	<b>1,956.9</b>	<b>1,919.9</b>	<b>1,919.9</b>	<b>1,859.9</b>	<b>-60.0</b>	<b>-3.1%</b>	
<b>Spill Prevention and Response</b>								
Spill Prevention and Response	0.0	686.7	478.5	478.5	0.0	-478.5	-100.0%	
Industry Prep. & Pipeline Op.	673.9	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>673.9</b>	<b>686.7</b>	<b>478.5</b>	<b>478.5</b>	<b>0.0</b>	<b>-478.5</b>	<b>-100.0%</b>	
<b>Water</b>								
Water Quality	6,246.5	5,991.4	5,991.4	5,991.4	4,891.2	-1,100.2	-18.4%	
Facility Construction	946.6	1,139.0	1,039.0	1,039.0	786.0	-253.0	-24.4%	
<b>RDU Totals:</b>	<b>7,193.1</b>	<b>7,130.4</b>	<b>7,030.4</b>	<b>7,030.4</b>	<b>5,677.2</b>	<b>-1,353.2</b>	<b>-19.2%</b>	
<b>Unrestricted Gen (UGF):</b>	<b>22,254.9</b>	<b>20,468.5</b>	<b>20,093.3</b>	<b>20,093.3</b>	<b>17,721.9</b>	<b>-2,371.4</b>	<b>-11.8%</b>	
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Total Funds:</b>	<b>22,254.9</b>	<b>20,468.5</b>	<b>20,093.3</b>	<b>20,093.3</b>	<b>17,721.9</b>	<b>-2,371.4</b>	<b>-11.8%</b>	

**Component Summary All Funds**  
**Department of Environmental Conservation**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>		
<b>Agency Unallocated Reduction</b>								
Agency-Wide Unallocated	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-362.1</b>	<b>-362.1</b>	<b>-100.0%</b>	
<b>Administration</b>								
Office of the Commissioner	1,110.0	1,282.8	1,270.8	1,270.8	1,270.8	0.0	0.0%	
Administrative Services	5,911.8	6,272.0	6,254.0	6,254.0	6,189.0	-65.0	-1.0%	
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>9,573.8</b>	<b>10,106.8</b>	<b>10,076.8</b>	<b>10,076.8</b>	<b>10,011.8</b>	<b>-65.0</b>	<b>-0.6%</b>	
<b>DEC Buildings Maintenance and Operations</b>								
DEC Bldgs Maint & Operations	672.2	636.5	636.5	636.5	636.5	0.0	0.0%	
<b>RDU Totals:</b>	<b>672.2</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Environmental Health</b>								
Environmental Health Director	524.8	448.4	448.4	674.0	674.0	0.0	0.0%	
Food Safety & Sanitation	4,398.2	4,372.3	4,372.3	4,530.5	4,530.5	0.0	0.0%	
Laboratory Services	3,732.0	3,966.8	3,966.8	3,741.2	3,641.2	-100.0	-2.7%	
Drinking Water	6,546.3	6,769.4	6,769.4	6,611.2	6,611.2	0.0	0.0%	
Solid Waste Management	2,402.7	2,293.2	2,293.2	2,293.2	2,293.2	0.0	0.0%	
<b>RDU Totals:</b>	<b>17,604.0</b>	<b>17,850.1</b>	<b>17,850.1</b>	<b>17,850.1</b>	<b>17,750.1</b>	<b>-100.0</b>	<b>-0.6%</b>	
<b>Air Quality</b>								
Air Quality Director	263.2	289.0	289.0	289.0	0.0	-289.0	-100.0%	
Air Quality	7,785.7	10,537.9	10,500.9	10,500.9	10,979.9	479.0	4.6%	
<b>RDU Totals:</b>	<b>8,048.9</b>	<b>10,826.9</b>	<b>10,789.9</b>	<b>10,789.9</b>	<b>10,979.9</b>	<b>190.0</b>	<b>1.8%</b>	
<b>Spill Prevention and Response</b>								
Spill Prevention and Response	0.0	20,594.3	20,386.1	20,386.1	20,386.1	0.0	0.0%	
Spill Prev. & Resp. Director	349.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Contaminated Sites Program	7,976.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Industry Prep. & Pipeline Op.	4,739.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Prevention and Emerg. Response	4,446.3	0.0	0.0	0.0	0.0	0.0	0.0%	
Response Fund Administration	1,462.4	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>18,974.3</b>	<b>20,594.3</b>	<b>20,386.1</b>	<b>20,386.1</b>	<b>20,386.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Water</b>								
Water Quality	15,057.2	17,034.9	17,034.9	16,202.9	15,502.7	-700.2	-4.3%	
Facility Construction	6,845.6	8,679.3	8,579.3	9,411.3	9,158.3	-253.0	-2.7%	
<b>RDU Totals:</b>	<b>21,902.8</b>	<b>25,714.2</b>	<b>25,614.2</b>	<b>25,614.2</b>	<b>24,661.0</b>	<b>-953.2</b>	<b>-3.7%</b>	
<b>Unrestricted Gen (UGF):</b>	<b>22,254.9</b>	<b>20,468.5</b>	<b>20,093.3</b>	<b>20,093.3</b>	<b>17,721.9</b>	<b>-2,371.4</b>	<b>-11.8%</b>	
<b>Designated Gen (DGF):</b>	<b>25,018.9</b>	<b>27,242.4</b>	<b>27,242.4</b>	<b>27,242.4</b>	<b>28,073.5</b>	<b>831.1</b>	<b>3.1%</b>	
<b>Other Funds:</b>	<b>10,666.2</b>	<b>14,389.0</b>	<b>14,389.0</b>	<b>14,389.0</b>	<b>14,389.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds:</b>	<b>18,836.0</b>	<b>23,628.9</b>	<b>23,628.9</b>	<b>23,628.9</b>	<b>23,878.9</b>	<b>250.0</b>	<b>1.1%</b>	
<b>Total Funds:</b>	<b>76,776.0</b>	<b>85,728.8</b>	<b>85,353.6</b>	<b>85,353.6</b>	<b>84,063.3</b>	<b>-1,290.3</b>	<b>-1.5%</b>	
<b>Permanent Full Time:</b>	<b>557</b>	<b>535</b>	<b>533</b>	<b>523</b>	<b>516</b>	<b>-7</b>	<b>-1.3%</b>	
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Non Permanent:</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>	
<b>Total Positions:</b>	<b>561</b>	<b>537</b>	<b>535</b>	<b>525</b>	<b>518</b>	<b>-7</b>	<b>-1.3%</b>	

**Component Summary All Funds**  
**Department of Environmental Conservation**

**Results Delivery Unit/  
Component**

**FY2015 Actuals**

**FY2016 Conference  
Committee**

**FY2016 Authorized**

**FY2016 Management  
Plan**

**FY2017 Governor**

**FY2016 Management Plan vs  
FY2017 Governor**

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**Restricted Revenue Summary by Component**  
**Department of Environmental Conservation**  
**51015 Interagency Receipts Only**

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Environmental Conservation Totals:</b>			<b>2,497.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	135.6
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	36.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	325.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	643.3
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	738.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	52.7
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	401.7
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	65.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	20.0
51015 Interagency Receipts	59450 University Of Alaska	UAF Community and Tech College	25.0
<b>RDU: Administration (202)</b>			<b>354.9</b>
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	343.0
<b>Component: Office of the Commissioner (633)</b>			<b>21.5</b>
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	9.6
<b>Component: Administrative Services (635)</b>			<b>333.4</b>
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	333.4
<b>RDU: Environmental Health (207)</b>			<b>256.4</b>
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	52.7
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	58.7
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	65.0
51015 Interagency Receipts	59450 University Of Alaska	UAF Community and Tech College	25.0
<b>Component: Food Safety &amp; Sanitation (2343)</b>			<b>63.7</b>
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	58.7
<b>Component: Laboratory Services (2065)</b>			<b>192.7</b>
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	52.7
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	65.0
51015 Interagency Receipts	59450 University Of Alaska	UAF Community and Tech College	25.0
<b>RDU: Air Quality (206)</b>			<b>168.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	135.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	13.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	20.0
<b>Component: Air Quality (2061)</b>			<b>168.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	135.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	13.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	20.0
<b>RDU: Spill Prevention and Response (208)</b>			<b>1,086.1</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	36.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	325.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	725.0
<b>Component: Spill Prevention and Response (3094)</b>			<b>1,086.1</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	36.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	325.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	725.0
<b>RDU: Water (210)</b>			<b>631.4</b>
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	631.4
<b>Component: Water Quality (2062)</b>			<b>631.4</b>
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	631.4