

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Environmental Conservation Water Results Delivery Unit Budget Summary**

## Water Results Delivery Unit

### Contribution to Department's Mission

Protect water quality and assist communities in improving sanitation conditions.

### Core Services

- Provide grants, loans and engineering assistance for drinking water, sewerage, and solid waste facilities.
- Improve water quality conditions where they are below public health or environmental standards.
- Issue wastewater discharge permits to facilities and operations that release potentially harmful pollutants.
- Ensure facility compliance with permit conditions.
- Provide community assistance with the protection of water quality.
- Develop user-friendly public access to water quality data.
- Provide training programs for and certification of water and sewerage system operators.
- Provide over-the-shoulder and emergency assistance to system operators in remote communities.

### Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> <li>• Identify Best Management Practices (BMPs) addressing all types of non-point source pollution.</li> <li>• Ensure water quality standards to protect all uses of Alaska's fresh and marine waters.</li> <li>• Monitor water quality and report on the health of Alaska's waters.</li> <li>• Enforce the State's wastewater discharge standards through the review of cruise vessel monitoring reports and conduct independent DEC sampling.</li> </ul> | <ul style="list-style-type: none"> <li>• Conduct inspections and follow up with facility operators to correct noncompliance or take enforcement actions.</li> <li>• Administer grants and loans for sanitation and water quality projects.</li> <li>• Provide engineering and technical assistance to communities.</li> <li>• Train and certify water and wastewater facility operators.</li> </ul> |
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### Key RDU Challenges

See component level.

### Significant Changes in Results to be Delivered in FY2013

See component level.

### Major RDU Accomplishments in 2011

See component level.

### Contact Information

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**Water**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Water Quality	10,453.8	698.4	3,520.5	14,672.7	10,383.5	432.9	5,118.9	15,935.3	10,965.8	646.0	5,204.5	16,816.3
Facility Construction	1,149.8	3,040.1	2,892.8	7,082.7	1,199.1	3,608.6	3,114.1	7,921.8	1,208.0	3,698.7	3,143.5	8,050.2
<b>Totals</b>	<b>11,603.6</b>	<b>3,738.5</b>	<b>6,413.3</b>	<b>21,755.4</b>	<b>11,582.6</b>	<b>4,041.5</b>	<b>8,233.0</b>	<b>23,857.1</b>	<b>12,173.8</b>	<b>4,344.7</b>	<b>8,348.0</b>	<b>24,866.5</b>

**Water**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	6,297.9	5,284.7	4,041.5	8,233.0	23,857.1
<b>Adjustments which will continue current level of service:</b>					
-Water Quality	162.7	47.5	13.1	85.6	308.9
-Facility Construction	8.9	0.0	90.1	29.4	128.4
<b>Proposed budget increases:</b>					
-Water Quality	372.1	0.0	200.0	0.0	572.1
<b>FY2013 Governor</b>	<b>6,841.6</b>	<b>5,332.2</b>	<b>4,344.7</b>	<b>8,348.0</b>	<b>24,866.5</b>