

State of Alaska
FY2014 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.

Results

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

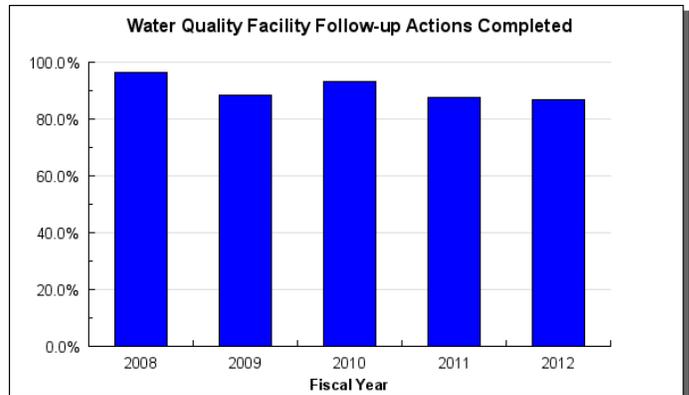
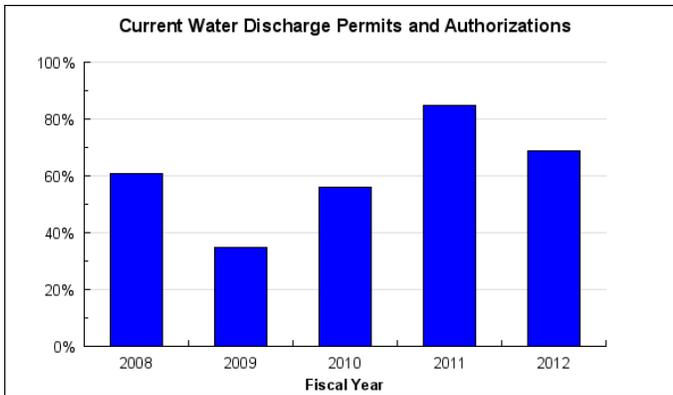
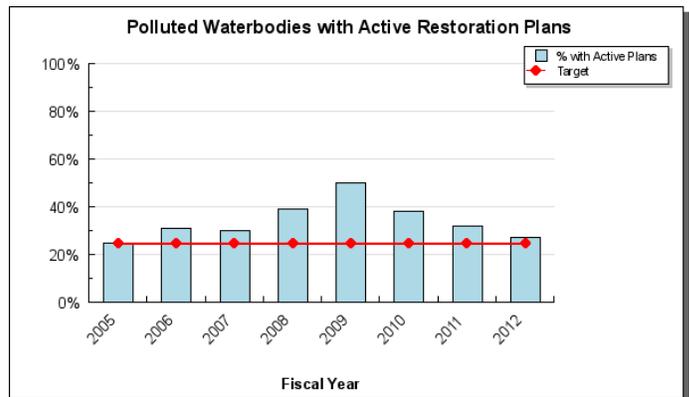
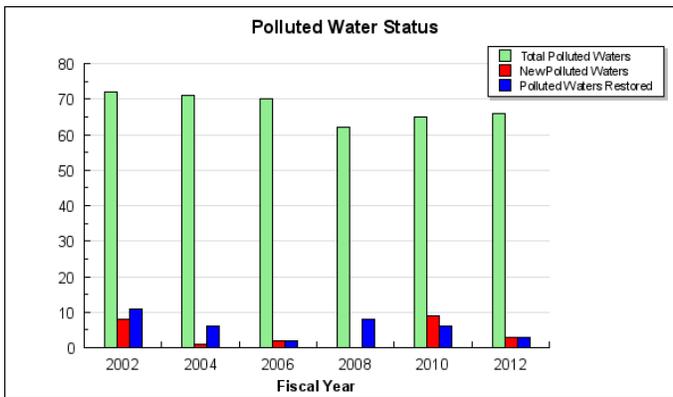
Core Services

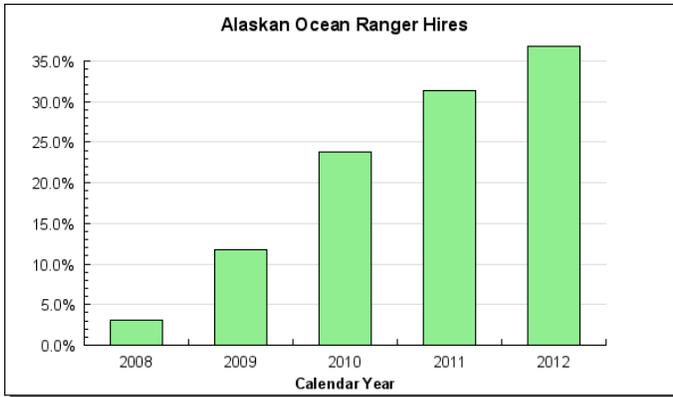
- Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.
- Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.

Measures by Core Service

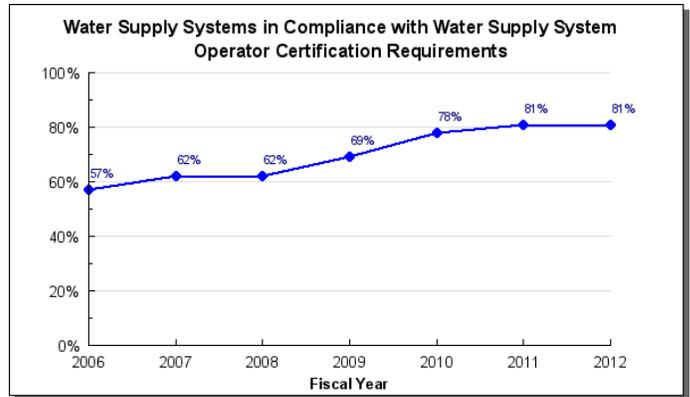
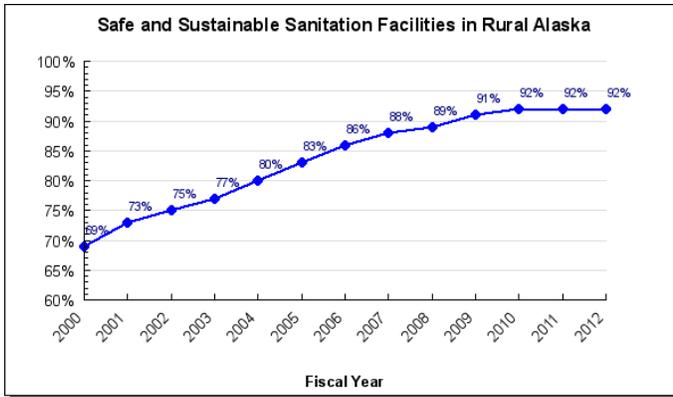
(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.





2. Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.



Major RDU Accomplishments in 2012

See component level.

Key RDU Challenges

See component level.

Significant Changes in Results to be Delivered in FY2014

See component level.

Contact Information

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Water
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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
Formula Expenditures None.												
Non-Formula Expenditures												
Water Quality	9,850.0	687.1	3,891.4	14,428.5	10,965.8	646.0	5,204.5	16,816.3	11,523.5	646.0	5,204.5	17,374.0
Facility Construction	1,173.6	3,048.9	2,843.4	7,065.9	1,212.4	3,701.4	3,149.4	8,063.2	1,214.9	3,703.8	3,152.8	8,071.5
Totals	11,023.6	3,736.0	6,734.8	21,494.4	12,178.2	4,347.4	8,353.9	24,879.5	12,738.4	4,349.8	8,357.3	25,445.5

Water
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	6,846.0	5,332.2	4,347.4	8,353.9	24,879.5
Adjustments which will continue current level of service:					
-Water Quality	0.7	0.0	0.0	0.0	0.7
-Facility Construction	2.5	0.0	2.4	3.4	8.3
Proposed budget increases:					
-Water Quality	543.0	14.0	0.0	0.0	557.0
FY2014 Governor	7,392.2	5,346.2	4,349.8	8,357.3	25,445.5