

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Environmental Conservation  
Environmental Health  
Results Delivery Unit Budget Summary**

Environmental Health Results Delivery Unit

**Contribution to Department's Mission**

Provide Alaskans with clear standards so that they can protect our environment and provide safe food and drinking water.

**Results**

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

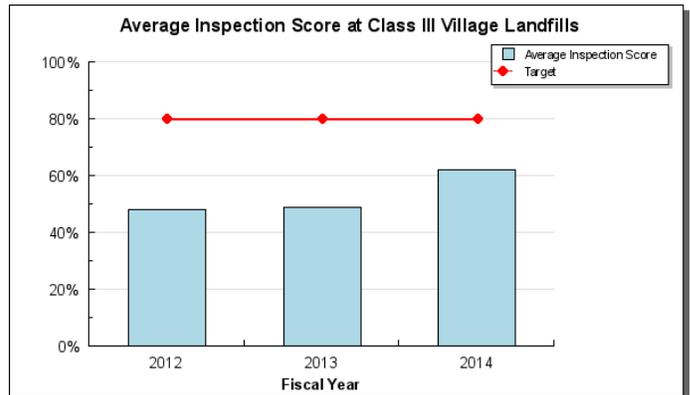
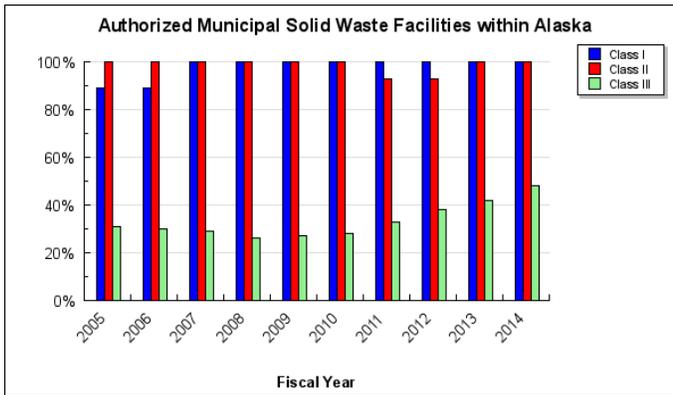
**Core Services**

- Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.
- Protect public health with regulated food, seafood, and public facilities.
- Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.
- Verify safe drinking water and compliance with Safe Drinking Water Act requirements.

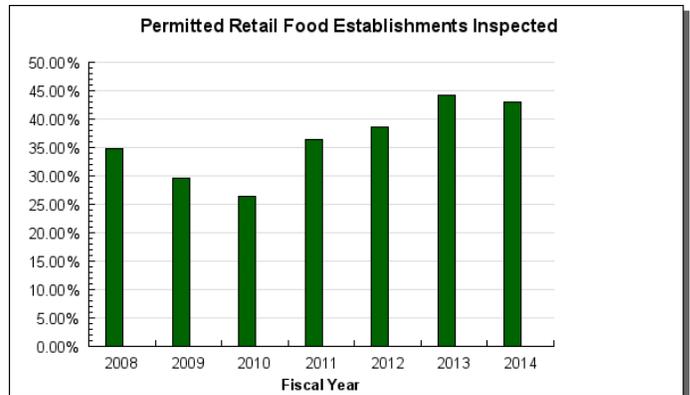
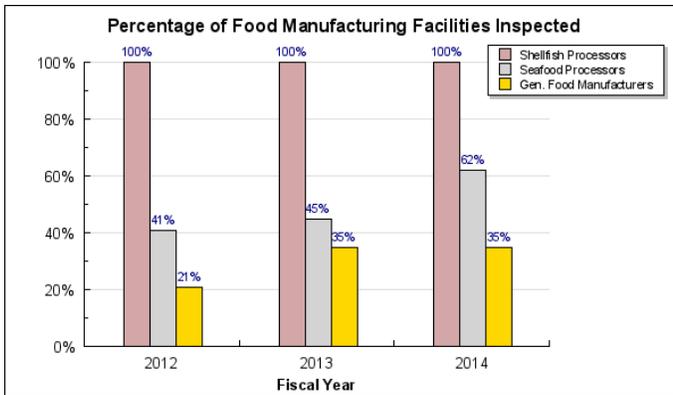
**Measures by Core Service**

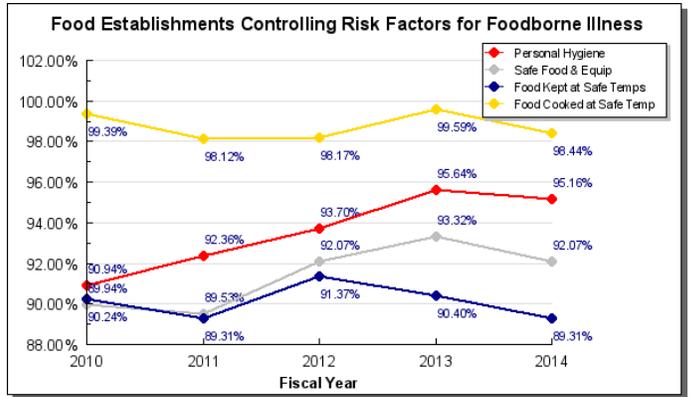
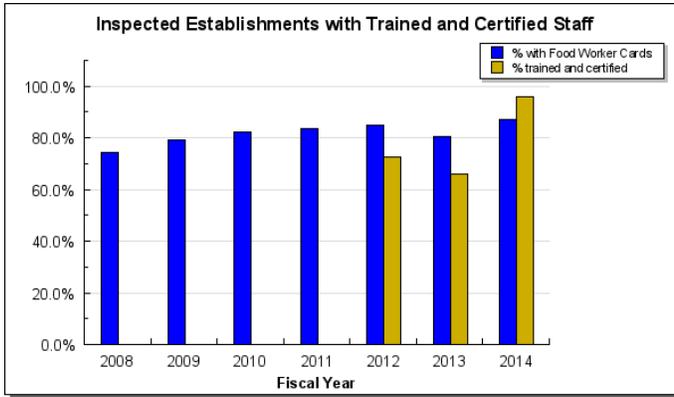
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.**

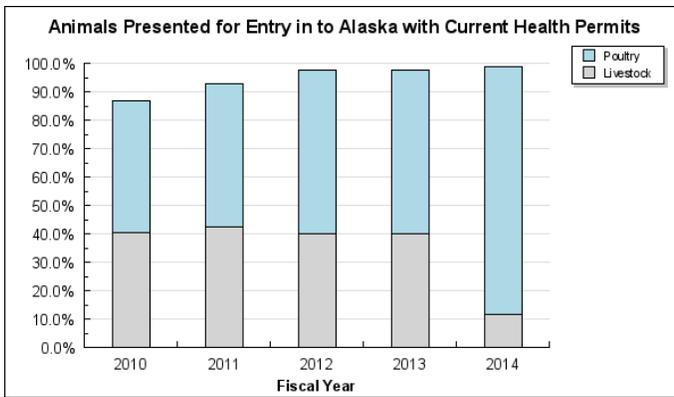
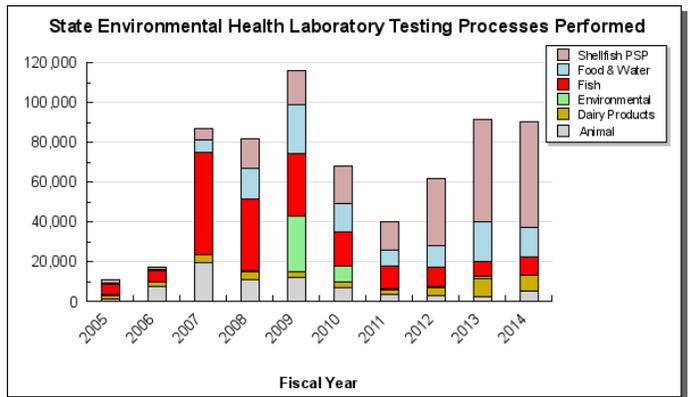
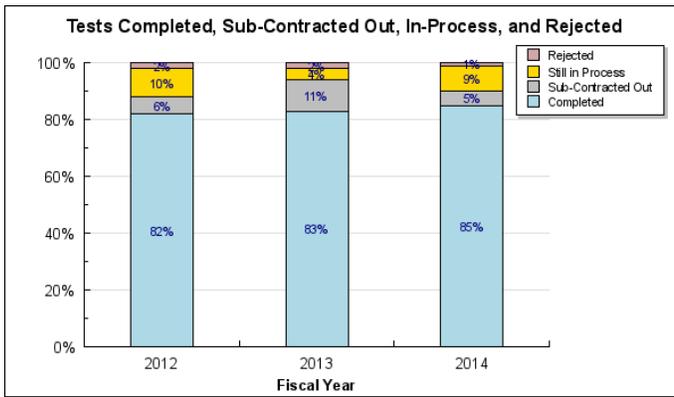


**2. Protect public health with regulated food, seafood, and public facilities.**

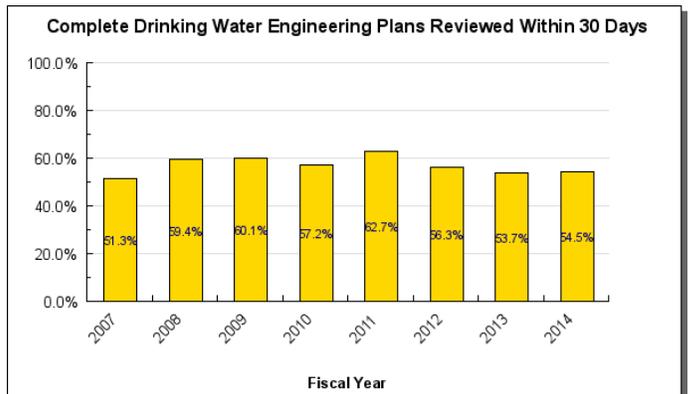
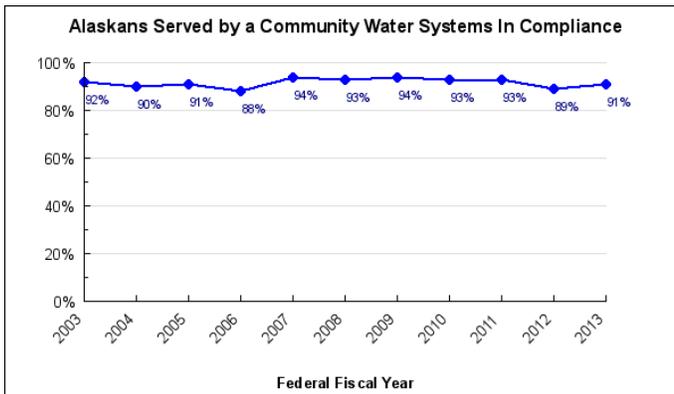


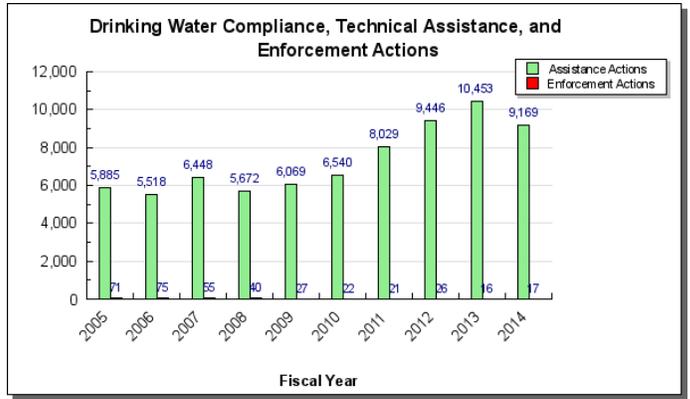
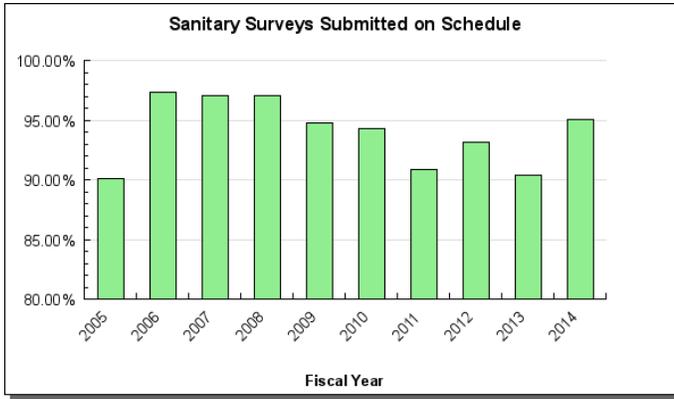


**3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.**



**4. Verify safe drinking water and compliance with Safe Drinking Water Act requirements.**





**Major RDU Accomplishments in 2014**

See Component level.

**Key RDU Challenges**

See Component level.

**Significant Changes in Results to be Delivered in FY2016**

See Component level.

<b>Contact Information</b>
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**Environmental Health  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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>												
Environmental Health Director	505.9	0.0	0.0	505.9	440.9	0.0	0.0	440.9	448.4	0.0	0.0	448.4
Food Safety & Sanitation	3,665.3	87.5	953.7	4,706.5	4,184.7	63.7	905.6	5,154.0	3,385.9	63.7	917.5	4,367.1
Laboratory Services	2,794.6	177.4	486.0	3,458.0	3,182.9	239.5	1,127.9	4,550.3	2,833.3	242.7	1,137.9	4,213.9
Drinking Water	2,867.9	99.8	3,639.4	6,607.1	2,641.0	0.0	4,506.7	7,147.7	2,175.5	0.0	4,591.0	6,766.5
Solid Waste Management	1,871.4	181.7	255.8	2,308.9	2,032.4	0.0	305.0	2,337.4	1,983.4	0.0	309.6	2,293.0
<b>Totals</b>	<b>11,705.1</b>	<b>546.4</b>	<b>5,334.9</b>	<b>17,586.4</b>	<b>12,481.9</b>	<b>303.2</b>	<b>6,845.2</b>	<b>19,630.3</b>	<b>10,826.5</b>	<b>306.4</b>	<b>6,956.0</b>	<b>18,088.9</b>

**Environmental Health**  
**Summary of RDU Budget Changes by Component**  
**From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>8,698.4</b>	<b>3,783.5</b>	<b>303.2</b>	<b>6,845.2</b>	<b>19,630.3</b>
<b>One-time items:</b>					
-Laboratory Services	-230.1	0.0	0.0	0.0	-230.1
<b>Adjustments which continue current level of service:</b>					
-Environmental Health Director	7.5	0.0	0.0	0.0	7.5
-Food Safety & Sanitation	40.9	29.6	0.0	11.9	82.4
-Laboratory Services	-201.7	252.2	3.2	10.0	63.7
-Drinking Water	38.6	3.2	0.0	84.3	126.1
-Solid Waste Management	20.1	16.5	0.0	4.6	41.2
<b>Proposed budget decreases:</b>					
-Food Safety & Sanitation	-869.3	0.0	0.0	0.0	-869.3
-Laboratory Services	-170.0	0.0	0.0	0.0	-170.0
-Drinking Water	-507.3	0.0	0.0	0.0	-507.3
-Solid Waste Management	-85.6	0.0	0.0	0.0	-85.6
<b>FY2016 Governor Amended</b>	<b>6,741.5</b>	<b>4,085.0</b>	<b>306.4</b>	<b>6,956.0</b>	<b>18,088.9</b>