

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

**Department of Environmental Conservation
Spill Prevention and Response
Results Delivery Unit Budget Summary**

Spill Prevention and Response Results Delivery Unit

Contribution to Department's Mission

Reduce unlawful oil and hazardous substance contamination in the environment.

Results

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

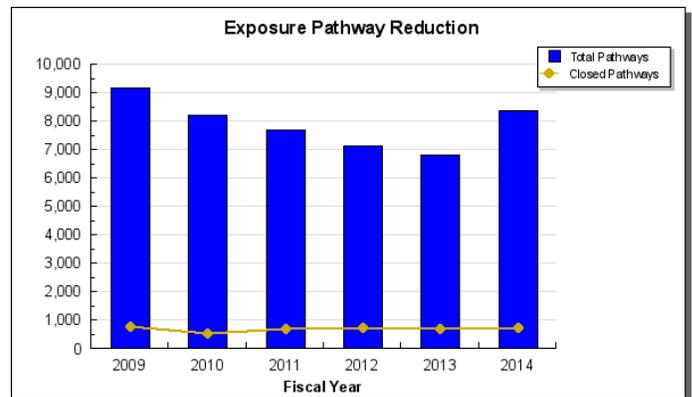
Core Services

- Protect public health and the environment by identifying, overseeing and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.
- Protect public safety, public health, and the environment and ensure that producers, transporters, and distributors of crude oil and refined oil products prevent oil spills and are fully prepared materially and financially to clean up spills.
- Protect public safety, public health, and the environment by preventing and mitigating the effects of oil and hazardous substance releases and ensuring their cleanup through government planning, preparedness, and rapid response.
- Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives and provide administrative support services to the Divisions programs.

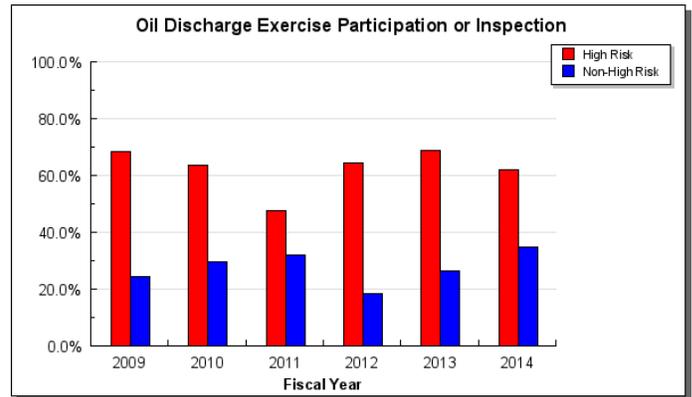
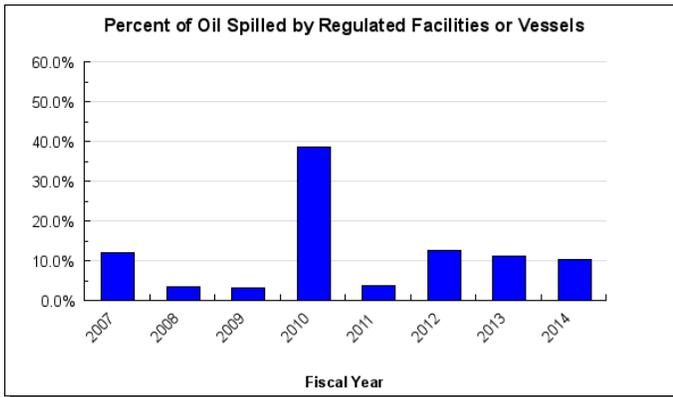
Measures by Core Service

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

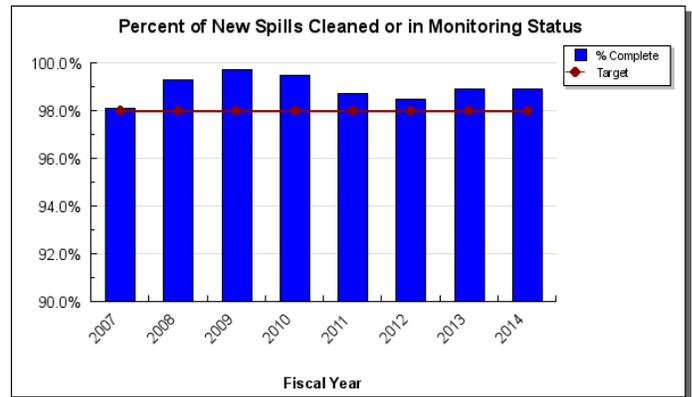
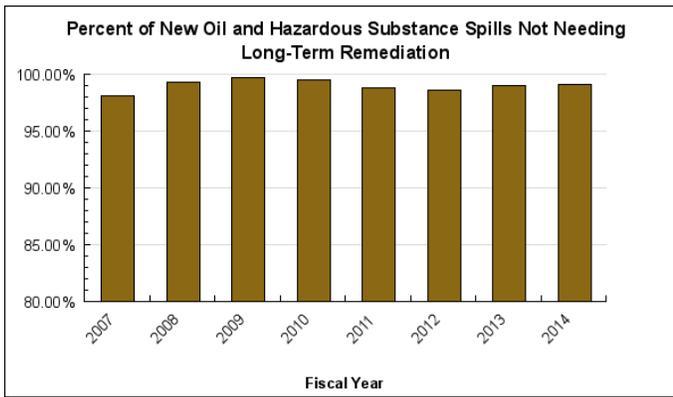
1. Protect public health and the environment by identifying, overseeing and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.



2. Protect public safety, public health, and the environment and ensure that producers, transporters, and distributors of crude oil and refined oil products prevent oil spills and are fully prepared materially and financially to clean up spills.



3. Protect public safety, public health, and the environment by preventing and mitigating the effects of oil and hazardous substance releases and ensuring their cleanup through government planning, preparedness, and rapid response.



4. Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives and provide administrative support services to the Divisions programs.

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.

Contact Information

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**Spill Prevention and Response
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
Formula Expenditures None.												
Non-Formula Expenditures												
Spill Prevention and Response	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,197.6	1,092.8	5,403.7	20,694.1
Spill Prev. & Resp. Director	241.5	0.0	0.0	241.5	272.0	0.0	71.3	343.3	0.0	0.0	0.0	0.0
Contaminated Sites Program	3,329.9	446.2	4,214.0	7,990.1	3,485.4	93.2	5,300.7	8,879.3	0.0	0.0	0.0	0.0
Industry Prep. & Pipeline Op.	4,703.2	340.3	210.7	5,254.2	4,599.8	429.0	308.1	5,336.9	0.0	0.0	0.0	0.0
Prevention and Emerg. Response	4,772.0	1,924.4	0.0	6,696.4	4,713.5	0.0	0.0	4,713.5	0.0	0.0	0.0	0.0
Response Fund Administration	1,319.3	0.0	0.0	1,319.3	1,407.6	0.0	205.7	1,613.3	0.0	0.0	0.0	0.0
Totals	14,365.9	2,710.9	4,424.7	21,501.5	14,478.3	522.2	5,885.8	20,886.3	14,197.6	1,092.8	5,403.7	20,694.1

**Spill Prevention and Response
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>
FY2015 Management Plan	673.9	13,804.4	522.2	5,885.8	20,886.3
Adjustments which continue current level of service:					
-Spill Prevention and Response	686.7	14,030.9	1,092.8	5,403.7	21,214.1
-Spill Prev. & Resp. Director	0.0	-272.0	0.0	-71.3	-343.3
-Contaminated Sites Program	0.0	-3,485.4	-93.2	-5,300.7	-8,879.3
-Industry Prep. & Pipeline Op.	-673.9	-3,925.9	-429.0	-308.1	-5,336.9
-Prevention and Emerg. Response	0.0	-4,713.5	0.0	0.0	-4,713.5
-Response Fund Administration	0.0	-1,407.6	0.0	-205.7	-1,613.3
Proposed budget decreases:					
-Spill Prevention and Response	0.0	-520.0	0.0	0.0	-520.0
FY2016 Governor Amended	686.7	13,510.9	1,092.8	5,403.7	20,694.1