

**State of Alaska
FY2016 Governor Amended 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 <https://omb.alaska.gov/results>.)

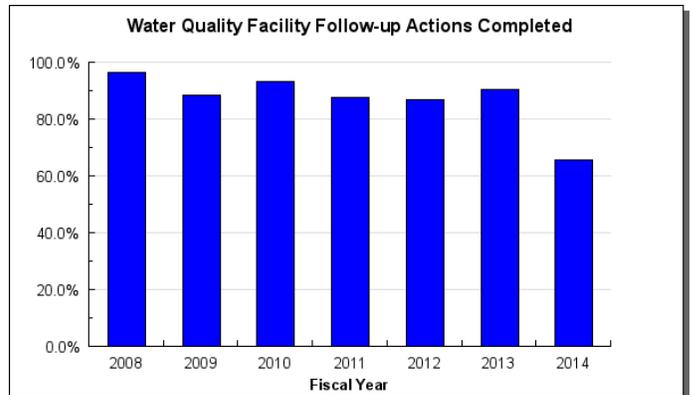
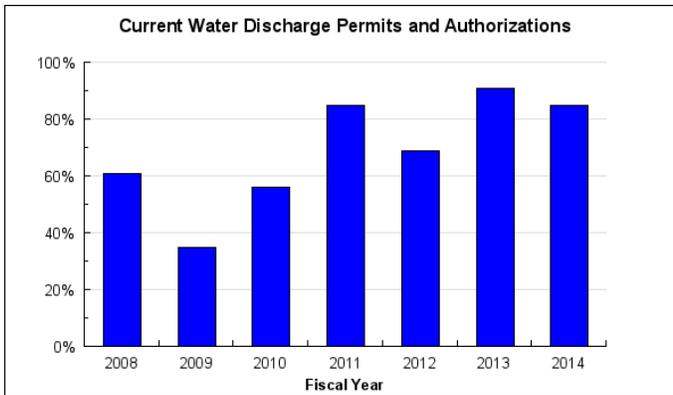
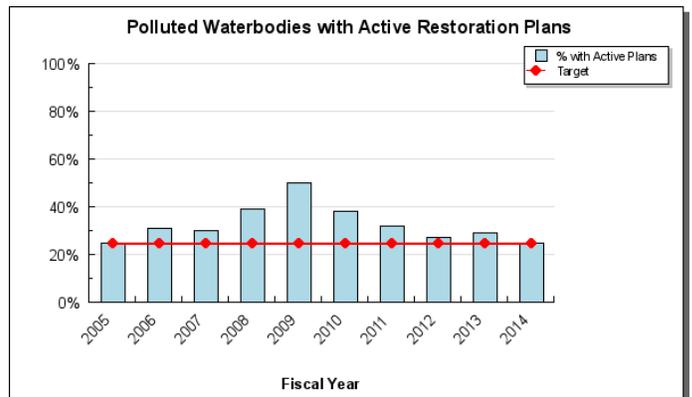
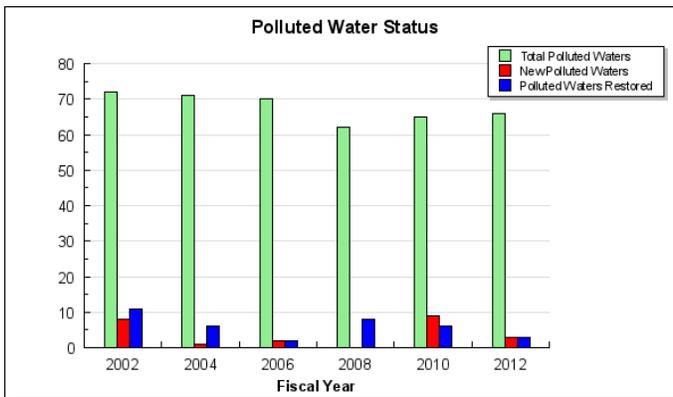
Core Services

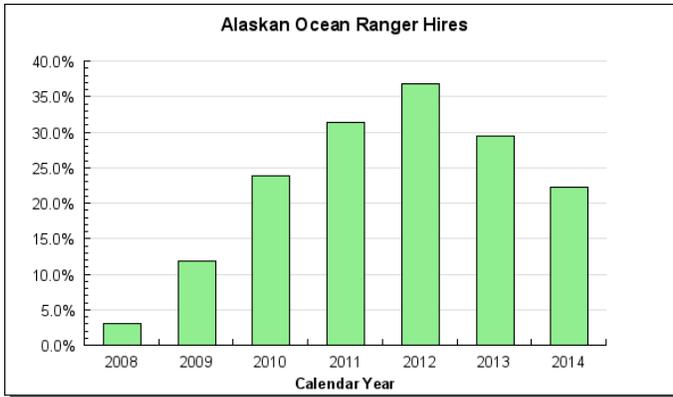
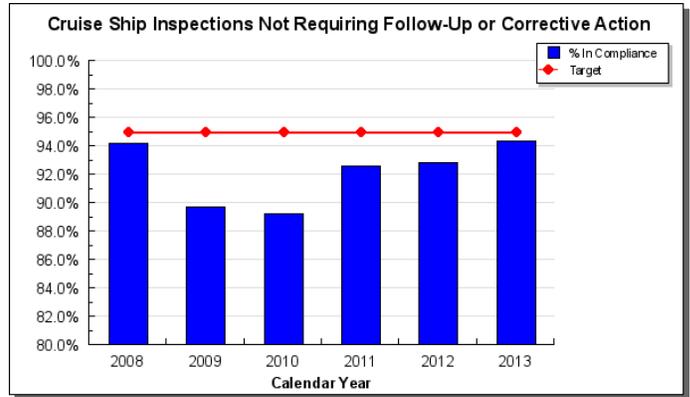
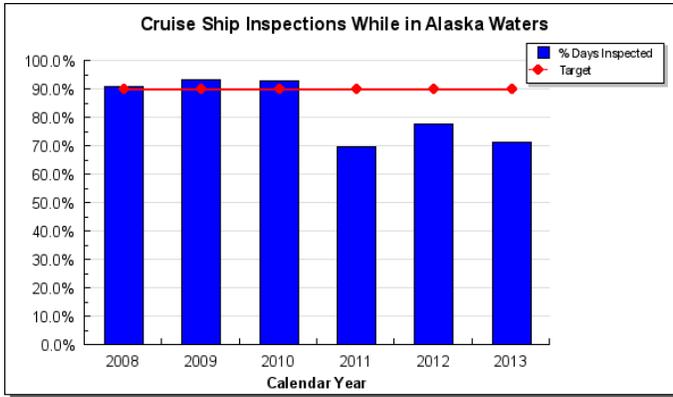
- Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.
- Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.

Measures by Core Service

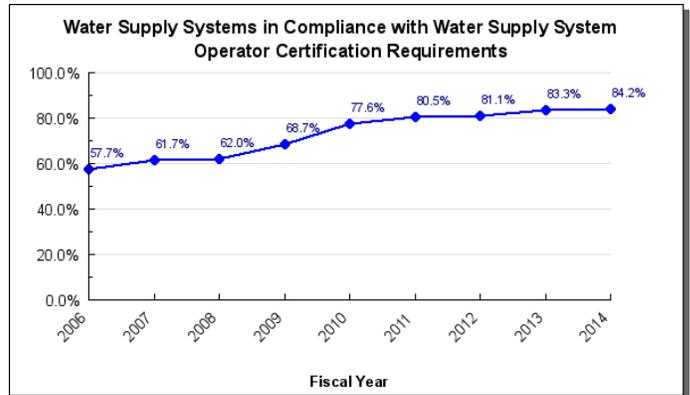
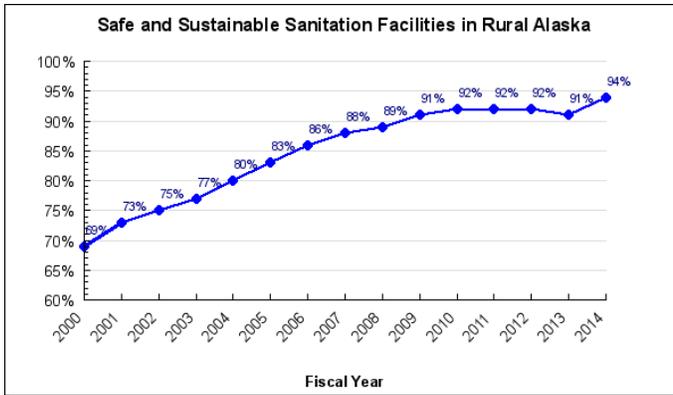
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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 2014

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2016

See Component level.

Contact Information

Contact: Michelle Hale, Director
Phone: (907) 269-6281
Fax: (907) 334-2415
E-mail: Michelle.Hale@alaska.gov

Water
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												
Water Quality	12,389.7	441.9	4,205.9	17,037.5	11,343.3	876.2	4,795.0	17,014.5	11,045.8	886.9	4,849.8	16,782.5
Facility Construction	1,133.7	2,529.8	3,569.9	7,233.4	1,216.1	4,554.5	2,819.7	8,590.3	1,325.0	5,326.7	2,027.6	8,679.3
Totals	13,523.4	2,971.7	7,775.8	24,270.9	12,559.4	5,430.7	7,614.7	25,604.8	12,370.8	6,213.6	6,877.4	25,461.8

Water
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	7,198.7	5,360.7	5,430.7	7,614.7	25,604.8
Adjustments which continue current level of service:					
-Water Quality	120.9	30.0	10.7	54.8	216.4
-Facility Construction	6.8	102.1	772.2	-792.1	89.0
Proposed budget decreases:					
-Water Quality	-198.4	-250.0	0.0	0.0	-448.4
FY2016 Governor Amended	7,128.0	5,242.8	6,213.6	6,877.4	25,461.8