

State of Alaska FY2018 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 <https://omb.alaska.gov/results.>)

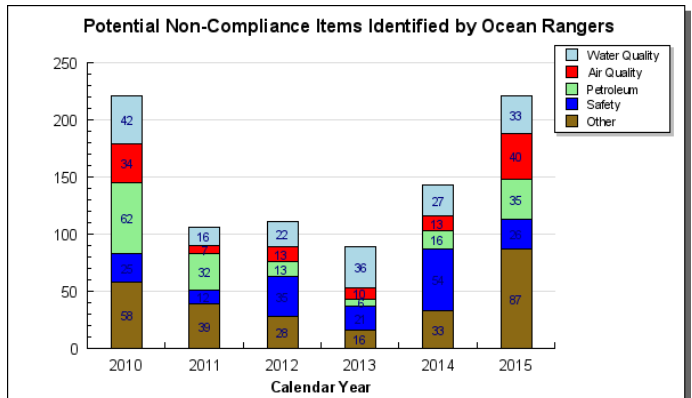
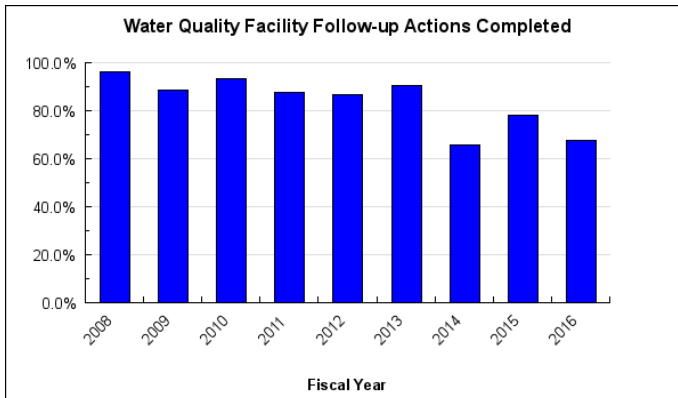
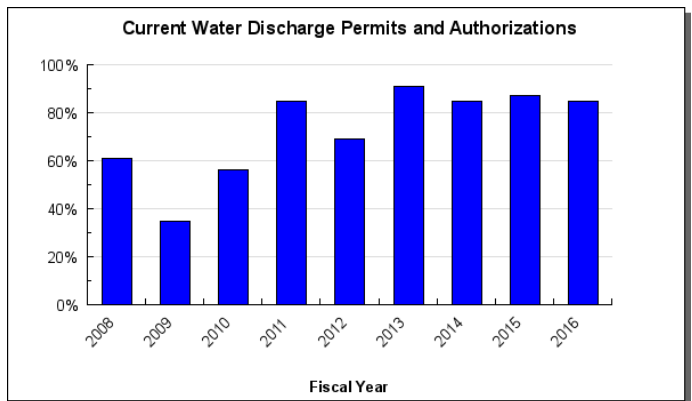
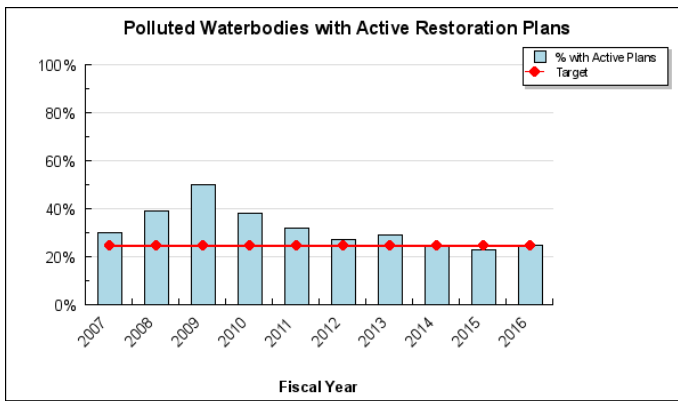
Core Services

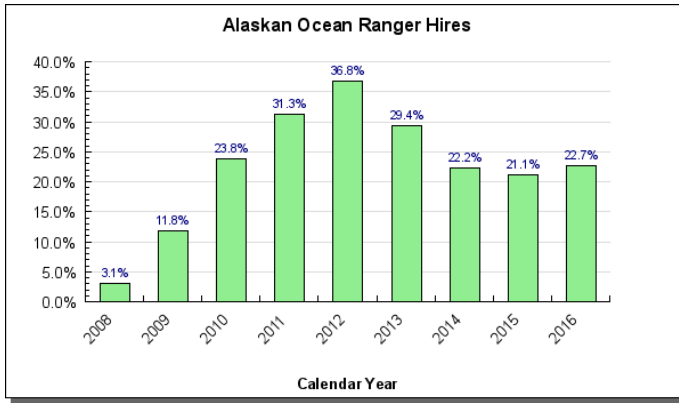
- Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.
- Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.

Measures by Core Service

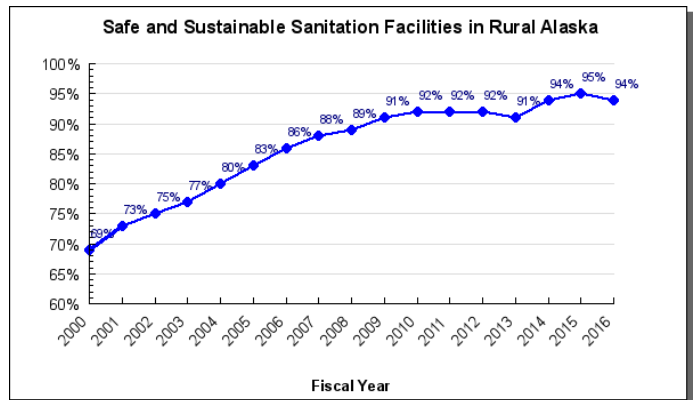
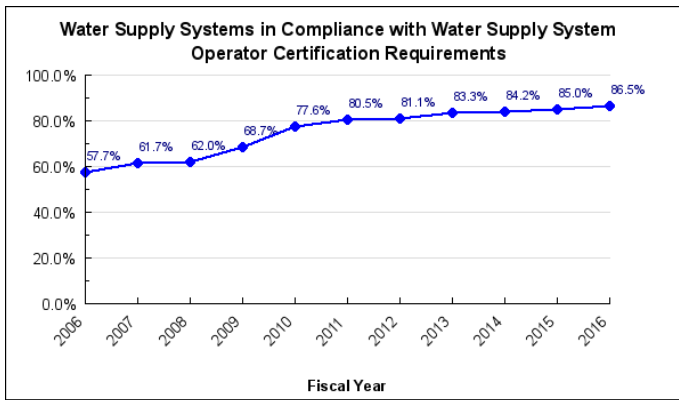
(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

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 2016

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2018

See Component level.

Contact Information
<p>Contact: Michelle Hale, Director Phone: (907) 465-5135 Fax: (907) 465-5177 E-mail: Michelle.Hale@alaska.gov</p>

Water
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	11,576.6	471.4	2,909.9	14,957.9	10,258.4	884.8	4,019.4	15,162.6	10,246.2	872.6	4,042.9	15,161.7
Facility Construction	720.6	3,728.5	2,240.8	6,689.9	925.7	5,323.4	2,859.7	9,108.8	927.8	3,544.2	2,869.0	7,341.0
Totals	12,297.2	4,199.9	5,150.7	21,647.8	11,184.1	6,208.2	6,879.1	24,271.4	11,174.0	4,416.8	6,911.9	22,502.7

Water
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	5,294.5	5,889.6	6,208.2	6,879.1	24,271.4
Adjustments which continue current level of service:					
-Water Quality	-765.6	812.2	2.8	23.5	72.9
-Facility Construction	1.4	0.7	-779.2	9.3	-767.8
Proposed budget decreases:					
-Water Quality	-58.8	0.0	-15.0	0.0	-73.8
-Facility Construction	0.0	0.0	-1,000.0	0.0	-1,000.0
FY2018 Governor	4,471.5	6,702.5	4,416.8	6,911.9	22,502.7