

State of Alaska FY2012 Governor's Operating Budget

Department of Administration Enterprise Technology Services Results Delivery Unit Budget Summary

Enterprise Technology Services Results Delivery Unit

Contribution to Department's Mission

Please see components for detailed information.

Key RDU Challenges

Please see components for detailed information.

Significant Changes in Results to be Delivered in FY2012

Please see components for detailed information.

Major RDU Accomplishments in 2010

Please see components for detailed information.

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**Enterprise Technology Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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												
Enterprise Technology Services	7,851.7	34,186.5	0.0	42,038.2	1,598.9	36,265.0	1,700.0	39,563.9	2,117.0	36,265.0	1,700.0	40,082.0
SATS	0.0	0.0	0.0	0.0	5,558.3	0.0	0.0	5,558.3	5,659.3	0.0	0.0	5,659.3
ALMR	0.0	0.0	0.0	0.0	1,300.0	0.0	0.0	1,300.0	1,300.0	0.0	0.0	1,300.0
Totals	7,851.7	34,186.5	0.0	42,038.2	8,457.2	36,265.0	1,700.0	46,422.2	9,076.3	36,265.0	1,700.0	47,041.3

Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	8,307.2	150.0	36,265.0	1,700.0	46,422.2
Adjustments which will continue current level of service:					
-Enterprise Technology Services	518.1	0.0	0.0	0.0	518.1
-SATS	101.0	0.0	0.0	0.0	101.0
-ALMR	150.0	-150.0	0.0	0.0	0.0
FY2012 Governor	9,076.3	0.0	36,265.0	1,700.0	47,041.3