

State of Alaska FY2011 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 FY2011

Please see components for detailed information.

Major RDU Accomplishments in 2009

Please see components for detailed information.

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

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Enterprise Technology Services	9,059.4	0.0	30,934.7	39,994.1	8,006.1	1,700.0	36,254.9	45,961.0	1,241.4	1,700.0	36,254.9	39,196.3
SATS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,468.9	0.0	0.0	5,468.9
ALMR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0.0	1,300.0
Totals	9,059.4	0.0	30,934.7	39,994.1	8,006.1	1,700.0	36,254.9	45,961.0	8,010.3	1,700.0	36,254.9	45,965.2

**Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	8,006.1	1,700.0	36,254.9	45,961.0
Adjustments which will continue current level of service:				
-Enterprise Technology Services	-6,764.7	0.0	0.0	-6,764.7
-SATS	5,468.9	0.0	0.0	5,468.9
-ALMR	1,300.0	0.0	0.0	1,300.0
FY2011 Governor	8,010.3	1,700.0	36,254.9	45,965.2