



# DAS & DTS ISFs

## FY 2012 BASE BUDGET INFORMATION

INFRASTRUCTURE AND GENERAL GOVERNMENT  
STAFF: GARY K. RICKS

ISSUE BRIEF

### SUMMARY

In accordance with Title 63J-1-410 Utah Code Annotated, the Budgeted FTE, Authorized Capital Outlay and Annual Revenue in the following tables are proposed for the Department of Administrative Services and Department of Technology Services Internal Service Funds in FY 2012.

DAS ISFs	Budgeted FTE	Authorized Capital Outlay	Annual Revenue
Purchasing and General Services	62.5	\$3,658,100	\$17,912,300
Fleet Operations	38.0	\$19,936,200	\$57,613,400
Risk Management	26.0	\$500,000	\$36,208,000
Facilities Management	141.0	\$59,000	\$27,463,800
Totals	267.5	\$24,153,300	\$139,197,500

DTS ISF	Budgeted FTE	Authorized Capital Outlay	Annual Revenue
Dept. of Technology Services	847.0	\$9,415,000	\$124,125,400
Totals	847.0	\$9,415,000	\$124,125,400

### RECOMMENDATION

The Analyst recommends that the Subcommittee approve the Budgeted FTE levels, Authorized Capital Outlay and Annual Revenue in the above tables for the Department of Administrative Services and Department of Technology Services Internal Service Funds and direct the Analyst to include these items in the Subcommittee's base budget appropriations act.