Governor's Internal Service Funds

	Actual FY 2011	Authorized FY 2012		Requested FY 2013	
Administrative Services - Facilities Management					
Revenue Estimate	27,221,900	25,991,700		28,151,500	
Capital Acquisition Limit	-	59,000		63,000	
FTE	124.1	141.0		141.0	
Administrative Services - Finance Administration					
Revenue Estimate	256,500	250,000		250,000	
Capital Acquisition Limit	-	-		-	
FTE	1.0	2.0	*(a)*	2.0	
Administrative Services - Fleet Operations					
Revenue Estimate	62,832,000	59,820,000		62,248,000	
Capital Acquisition Limit	16,625,800	21,093,400	*(b)*	21,382,000	
FTE	24.3	31.6	*(c)*	31.6	
Administrative Services - Purchasing and General Services					
Revenue Estimate	18,078,700	18,637,800		19,069,100	
Capital Acquisition Limit	1,759,700	3,688,100		3,510,900	
FTE	55.7	81.7	*(d)*	85.7	*(e)*
Administrative Services - Risk Management					
Revenue Estimate	38,028,100	36,208,000		37,312,500	
Capital Acquisition Limit	62,100	500,000		397,500	*(f)*
FTE	25.4	26.0		27.0	*(g)*
Administrative Services - Total					
Revenue Estimate	146,417,200	140,907,500		147,031,100	
Capital Acquisition Limit	18,447,600	25,340,500		25,353,400	
FTE	230.5	282.3		287.3	
Human Resource Management					
Revenue Estimate	10,254,400	10,878,800	*(h)*	11,074,200	*(j)*
Capital Acquisition Limit	-	500,000	*(i)*	-	
FTE	119.7	143.8		139.3	
Natural Resources - Warehouse					
Revenue Estimate	568,900	587,700		616,600	
Capital Acquisition Limit	-	-		-	
FTE	2.00	2.00		2.00	
Technology Services					
Revenue Estimate	133,389,100	119,885,500		120,730,200	
Capital Acquisition Limit	6,073,900	9,415,000		9,415,000	
FTE	708.1	847.0		847.0	

(a) Includes recommended supplemental authorization of one FTE for Purchasing Card.

(b) Includes recommended supplemental capital outlay authorization of $1,187,200 for Motor Pool based on nonlapsing intent language for vehicles.

(c) Includes recommended supplemental authorization of 3.97 FTEs for Fleet Operations as follows: 0.97 FTEs in Motor Pool, 0.96 FTEs in Fuel Network, and 2.04 FTE

(d) Includes recommended supplemental authorization of 11.23 FTEs for Purchasing and General Services as follows: 10.5 FTEs for Cooperative Contract Manageme

(e) Includes recommended authorization of 14.5 FTEs for Cooperative Contract Management.

(f) Includes recommended capital outlay authorization of $100,000 for capital expenditures and recommended authorization of $97,500 for one new FTE for charter

(g) Includes recommended authorization of one new FTE for charter school risk issues.

(h) Includes recommended supplemental authorization to increase rates for Attorney General legal fees by $450,000.

(i) Includes recommended supplemental capital outlay authorization of $500,000 to purchase equipment for Employee Resource Information Center.

(j) Includes recommended authorization to increase rates for Attorney General legal fees by $450,000.

s in Travel Office.
ıt, 0.07 FTEs for Federal Surplus Property, and 0.66 FTEs for State Surplus Property.

school risk issues.