



DNR INTERNAL SERVICE FUND

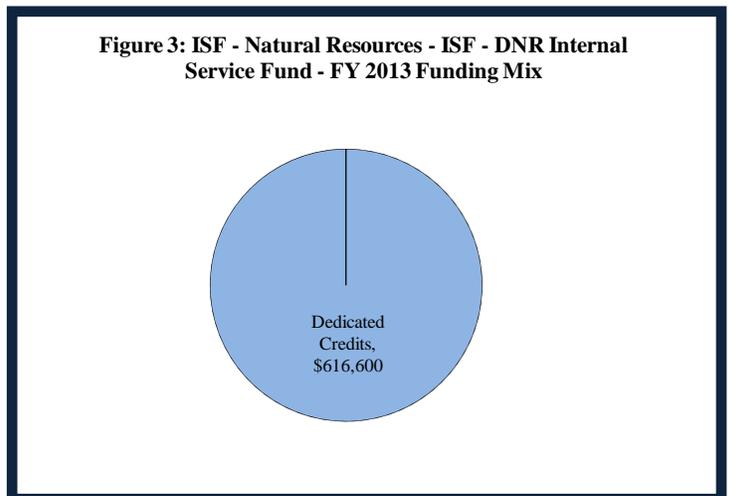
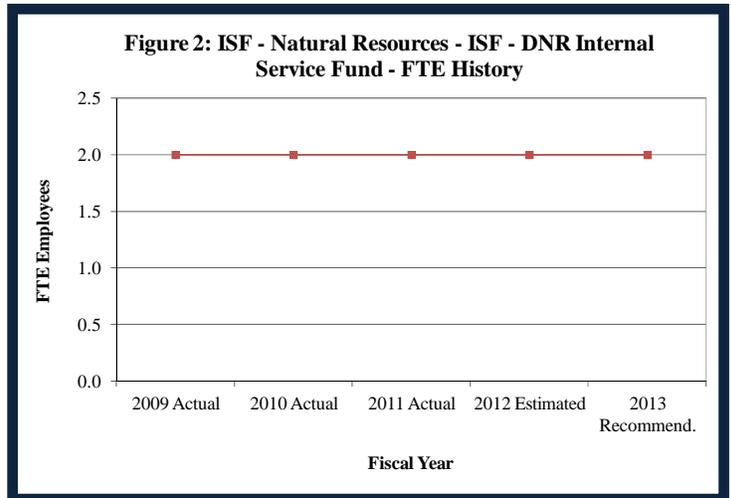
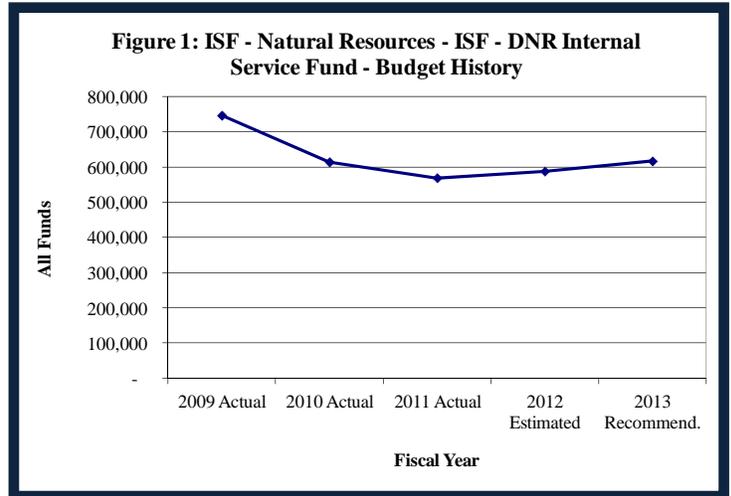
NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
 STAFF: IVAN DJAMBOV & ANGELA OH

BUDGET BRIEF

SUMMARY

The Internal Service Fund (ISF) provides specific services to multiple agencies, allowing for maximization of service and minimization of costs. DNR used to have three ISFs (Warehouse, Motor Pool, and Data Processing), but during the 2007 General Session, the Motor Pool and Data Processing ISFs were transferred to the Department of Administrative Services and currently DNR operates only the Warehouse ISF. The Warehouse ISF provides purchasing services for the divisions in DNR.

The Analyst recommends for the DNR ISF line item for FY 2013 a total appropriation of \$616,600 and 2 FTE.



BUDGET DETAIL TABLE

ISF - Natural Resources - ISF - DNR Internal Service Fund						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
Dedicated Credits - Intragvt Rev	568,900	638,400	(50,700)	587,700	28,900	616,600
Total	\$568,900	\$638,400	(\$50,700)	\$587,700	\$28,900	\$616,600
Programs						
ISF - DNR Warehouse	568,900	638,400	(50,700)	587,700	28,900	616,600
Total	\$568,900	\$638,400	(\$50,700)	\$587,700	\$28,900	\$616,600
Categories of Expenditure						
Personnel Services	126,000	119,100	7,900	127,000	0	127,000
Current Expense	444,400	508,800	(63,800)	445,000	52,400	497,400
DP Current Expense	5,900	7,200	(1,200)	6,000	500	6,500
Total	\$576,300	\$635,100	(\$57,100)	\$578,000	\$52,900	\$630,900
Other Data						
Budgeted FTE	2.0	2.0	0.0	2.0	0.0	2.0
Actual FTE	2.0	0.0	0.0	0.0	0.0	0.0
Retained Earnings	41,300	56,300	(5,300)	51,000	(14,200)	36,800