

# DNR INTERNAL SERVICE FUND

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

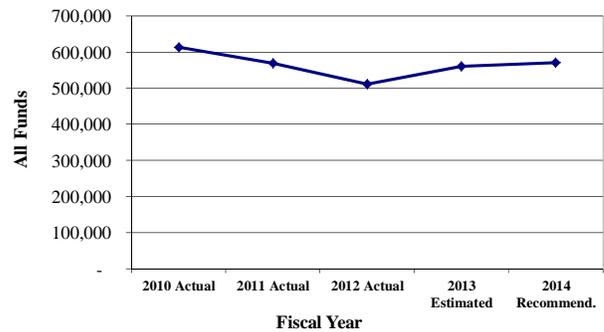
BUDGET BRIEF

## SUMMARY

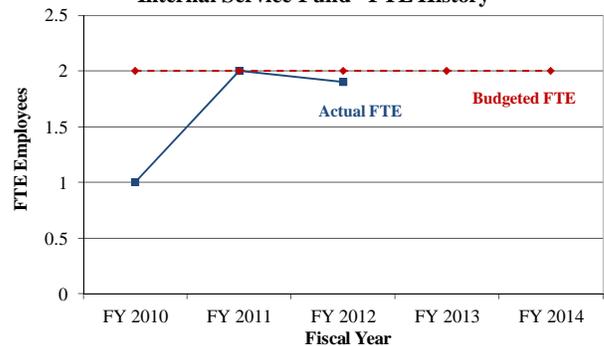
The Internal Service Fund (ISF) provides specific services to multiple agencies, allowing for maximization of service and minimization of costs. DNR used to have three ISFs (Warehouse, Motor Pool, and Data Processing), but during the 2007 General Session, the Motor Pool and Data Processing ISFs were 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 2014 a total appropriation of \$571,000 and 2 FTE.

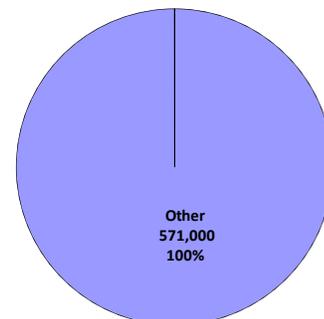
**Figure 1: ISF - Natural Resources - ISF - DNR Internal Service Fund - Budget History**



**Figure 2: ISF - Natural Resources - ISF - DNR Internal Service Fund - FTE History**



**Figure 3: ISF - Natural Resources - ISF - DNR Internal Service Fund - FY 2014 Funding Mix**



**Budget Detail Table**

<b>ISF - Natural Resources - ISF - DNR Internal Service Fund</b>						
<b>Sources of Finance</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Appropriated</b>	<b>Changes</b>	<b>FY 2013 Revised</b>	<b>Changes</b>	<b>FY 2014* Recommended</b>
Dedicated Credits - Intragvt Rev	511,000	616,600	(56,600)	560,000	11,000	571,000
<b>Total</b>	<b>\$511,000</b>	<b>\$616,600</b>	<b>(\$56,600)</b>	<b>\$560,000</b>	<b>\$11,000</b>	<b>\$571,000</b>
<b>Programs</b>						
ISF - DNR Warehouse	511,000	616,600	(56,600)	560,000	11,000	571,000
<b>Total</b>	<b>\$511,000</b>	<b>\$616,600</b>	<b>(\$56,600)</b>	<b>\$560,000</b>	<b>\$11,000</b>	<b>\$571,000</b>
<b>Categories of Expenditure</b>						
Personnel Services	114,900	127,000	(9,700)	117,300	1,100	118,400
Current Expense	421,700	497,400	(67,200)	430,200	8,600	438,800
DP Current Expense	5,200	6,500	(1,300)	5,200	100	5,300
<b>Total</b>	<b>\$541,800</b>	<b>\$630,900</b>	<b>(\$78,200)</b>	<b>\$552,700</b>	<b>\$9,800</b>	<b>\$562,500</b>
<b>Other Data</b>						
Budgeted FTE	2	2	0	2	0	2
Actual FTE	2	0	0	0	0	0
Retained Earnings	\$10,500	\$36,800	(\$19,000)	\$17,800	\$8,600	\$26,400