



# DNR INTERNAL SERVICE FUND

NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE  
STAFF: IVAN DJAMBOV

BUDGET BRIEF

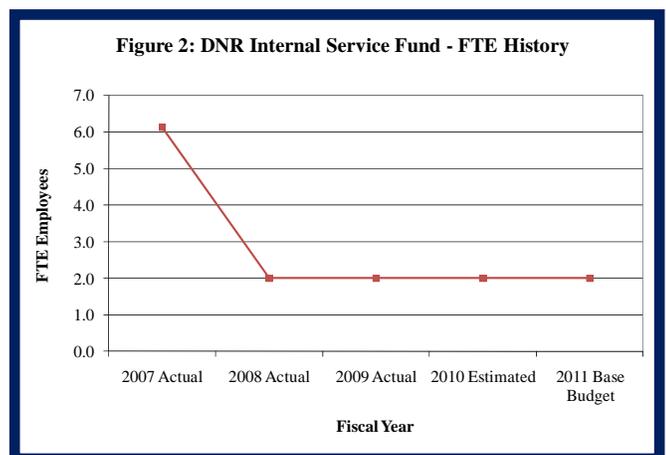
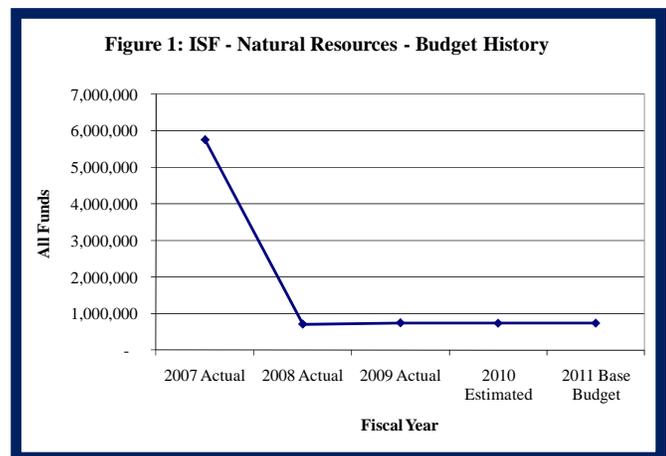
## SUMMARY

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 ISF (Warehouse, Motor Pool, and Data Processing), but during the 2007 General Session the Motor Pool and Data Processing ISF 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.

## BUDGET DETAIL

### *Budget Recommendation*

The Analyst recommends for the DNR Internal Service Funds program for FY 2011 total revenues of \$738,800 from Dedicated Credits, and 2 FTEs, as outlined in the Budget Detail Table.



**BUDGET DETAIL TABLE**

**ISF - Natural Resources - ISF - DNR Internal Service Fund**

	<b>FY 2009</b>	<b>FY 2010</b>		<b>FY 2010</b>		<b>FY 2011*</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Appropriated</b>	<b>Changes</b>	<b>Revised</b>	<b>Changes</b>	<b>Base Budget</b>
Dedicated Credits - Intragvt Rev	746,400	803,000	(66,400)	736,600	2,200	738,800
<b>Total</b>	<b>\$746,400</b>	<b>\$803,000</b>	<b>(\$66,400)</b>	<b>\$736,600</b>	<b>\$2,200</b>	<b>\$738,800</b>
<b>Programs</b>						
ISF - DNR Warehouse	746,400	803,000	(66,400)	736,600	2,200	738,800
<b>Total</b>	<b>\$746,400</b>	<b>\$803,000</b>	<b>(\$66,400)</b>	<b>\$736,600</b>	<b>\$2,200</b>	<b>\$738,800</b>
<b>Categories of Expenditure</b>						
Personnel Services	96,700	100,600	(2,400)	98,200	1,000	99,200
Current Expense	558,200	690,800	(65,700)	625,100	6,300	631,400
DP Current Expense	6,900	7,900	(600)	7,300	100	7,400
Other Charges/Pass Thru	0	3,700	(100)	3,600	100	3,700
<b>Total</b>	<b>\$661,800</b>	<b>\$803,000</b>	<b>(\$68,800)</b>	<b>\$734,200</b>	<b>\$7,500</b>	<b>\$741,700</b>
<b>Other Data</b>						
Budgeted FTE	2.0	2.0	0.0	2.0	0.0	2.0
Retained Earnings	70,200	0	72,600	72,600	(2,800)	69,800