

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0001 General Fund
 Appropriation: 0G72 GF-Natural Resources Operations

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Appropriations

05A	Appropriation	15,489,070	16,569,282	16,929,077	22,600,717
05G	Salary Adj Appropriation Transfer	397,639			
05J	Salary Adjustment	782,573			
05K	DAS Distribution		399,157		
05L	Legislative Reductions	-50,000			
Appropriations TOTAL:		16,619,282	16,968,439	16,929,077	22,600,717

Receipts

201R	Federal Support	18,714,183	21,363,095	21,363,095	21,363,095
202R	Local Governments				
204R	Intra State Receipts	52,667,574	58,701,074	58,701,074	58,201,074
205R	Reimbursement from Other Agencies				
209R	Salary Adjustment Distribution				
401R	Fees, Licenses & Permits	44,077	25,000	25,000	25,000
501R	Refunds & Reimbursements	801,706	813,493	813,493	813,493
606R	Other Sales & Services	24,571	25,000	25,000	25,000
701R	Unearned Receipts	146,142	317,138	317,138	317,138
Receipts TOTAL:		72,398,253	81,244,800	81,244,800	80,744,800

Other Resources

01B	Balance Brought Forward (Funds)				
23T	Appropriation Transfer				

Other Resources TOTAL:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0001 General Fund
 Appropriation: 0G72 GF-Natural Resources Operations

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
TOTAL RESOURCES:	\$89,017,535	\$98,213,239	\$98,173,877	\$103,345,517
DISPOSITION OF RESOURCES				
Expenditures				
101 Personal Services-Salaries	61,050,873	68,066,859	68,066,859	68,066,859
202 Personal Travel In State	861,645	973,959	973,959	973,959
203 State Vehicle Operation	1,579,366	1,485,287	1,485,287	1,485,287
204 Depreciation	1,585,332	1,607,832	1,607,832	1,607,832
205 Personal Travel Out of State	280,151	450,750	450,750	450,750
301 Office Supplies	480,266	636,833	636,833	636,833
302 Facility Maintenance Supplies	909,787	955,117	955,117	955,117
303 Equipment Maintenance Supplies	911,514	946,880	946,880	946,880
304 Professional & Scientific Supplies	19,701	1,500	1,500	1,500
307 Ag.,Conservation & Horticulture Supply	573,728	578,573	578,573	578,573
308 Other Supplies	586,497	465,767	465,767	465,767
309 Printing & Binding	624,876	774,925	774,925	774,925
312 Uniforms & Related Items	209,426	249,075	249,075	249,075
313 Postage	403,357	467,849	467,849	467,849
401 Communications	1,084,876	1,031,520	1,031,520	1,031,520
402 Rentals	876,236	991,935	991,935	991,935
403 Utilities	1,046,915	975,170	975,170	975,170
405 Professional & Scientific Services	9,917,489	10,682,959	10,682,959	15,815,237
406 Outside Services	2,663,187	2,239,153	2,239,153	2,239,153
407 Intra-State Transfers	2,422			

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0001 General Fund
 Appropriation: 0G72 GF-Natural Resources Operations

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
408 Advertising & Publicity	172,732	265,075	265,075	265,075
412 Auditor of State Reimbursements	209,992	213,000	213,000	213,000
414 Reimbursement to Other Agencies	269,276	597,043	197,886	237,248
416 ITS Reimbursements	137,941	160,000	160,000	160,000
417 Workers Comp. Reimbursement	292,930	330,000	689,795	689,795
501 Equipment	1,030,592	1,972,177	1,972,177	1,972,177
503 Equipment - Non-Inventory	761,833	617,148	617,148	617,148
602 Other Expense & Obligations	270,666	458,553	458,553	458,553
604 Interest Expense/Princ/Securities	116,671			
701 Licenses	49,325	18,300	18,300	18,300
801 State Aid				
Expenditures TOTAL:	88,979,602	98,213,239	98,173,877	103,345,517
Other Dispositions				
73T Appropriation Transfer	37,933			
Other Dispositions TOTAL:	37,933			
TOTAL DISPOSITION OF RESOURCES:	\$89,017,535	\$98,213,239	\$98,173,877	\$103,345,517
FTE				
FTE Summary				
FTE FTE	1,016.76	1,105.46	1,105.46	1,105.46
FTE Summary TOTAL:	1,016.76	1,105.46	1,105.46	1,105.46
TOTAL FTE:	1,016.76	1,105.46	1,105.46	1,105.46
Appropriation 0G72 Net (Res-Disp):	-0			
Appropriation 0G72 FTE:	1,016.76	1,105.46	1,105.46	1,105.46

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0001 General Fund
 Appropriation: 0G73 Hush Pilot Program-DNR

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Appropriations

05A Appropriation		17,000	17,000	
Appropriations TOTAL:		17,000	17,000	
TOTAL RESOURCES:		\$17,000	\$17,000	

DISPOSITION OF RESOURCES

Expenditures

801 State Aid		17,000	17,000	
Expenditures TOTAL:		17,000	17,000	
TOTAL DISPOSITION OF RESOURCES:		\$17,000	\$17,000	

Appropriation 0G73 Net (Res-Disp):

Appropriation 0G73 FTE:

Fund 0222 Net: -1
 Fund 0222 FTE:
 Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0233 Fish And Wildlife Trust Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support	8,236,127	10,195,000	10,195,000	10,195,000
204R Intra State Receipts	1,618,235	1,503,000	1,503,000	1,503,000
301R Interest	89,701	75,000	75,000	75,000
401R Fees, Licenses & Permits	24,954,458	25,325,000	25,325,000	25,325,000
501R Refunds & Reimbursements	177,462	300,000	300,000	300,000
602R Sale Of Equipment & Salvage		45,000	45,000	45,000
603R Rents & Leases	10,181	5,000	5,000	5,000
604R Agricultural Sales	17,920	10,000	10,000	10,000
606R Other Sales & Services	463,840	492,000	492,000	492,000
701R Unearned Receipts	37,813	5,000	5,000	5,000
703R Income Tax Checkoffs	147,135	150,000	150,000	150,000
704R Other	778,253	345,000	345,000	345,000

Receipts TOTAL: 36,531,125 38,450,000 38,450,000 38,450,000

Other Resources

01B Balance Brought Forward (Funds)	1,250,088	3,138,773	2,500,000	2,500,000
31R Reversions	2,072,895			

Other Resources TOTAL: 3,322,983 3,138,773 2,500,000 2,500,000

TOTAL RESOURCES: \$39,854,108 \$41,588,773 \$40,950,000 \$40,950,000

DISPOSITION OF RESOURCES

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0233 Fish And Wildlife Trust Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
Other Dispositions				
92A Appropriation	36,715,335	38,860,766	38,860,766	38,860,766
94B Balance Carry Forward (Funds)	3,138,773	2,728,007	2,089,234	2,089,234
Other Dispositions TOTAL:	39,854,108	41,588,773	40,950,000	40,950,000
TOTAL DISPOSITION OF RESOURCES:	\$39,854,108	\$41,588,773	\$40,950,000	\$40,950,000
Appropriation 0000 Net (Res-Disp):	-0			
Appropriation 0000 FTE:				

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0233 Fish And Wildlife Trust Fund
 Appropriation: 0H20 F&G-DNR Admin Expenses

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Appropriations

05A	Appropriation	29,288,895	30,715,335	31,220,766	31,370,766
05C	Change	258,662			
05E	Estimated Revisions				
05J	Salary Adjustment	1,167,778	505,431		

Appropriations TOTAL: 30,715,335 31,220,766 31,220,766 31,370,766

Receipts

204R	Intra State Receipts				
205R	Reimbursement from Other Agencies		1		

Receipts TOTAL: 1

TOTAL RESOURCES: \$30,715,335 \$31,220,767 \$31,220,766 \$31,370,766

DISPOSITION OF RESOURCES

Expenditures

407	Intra-State Transfers	28,642,440	31,220,767	31,220,766	31,370,766
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Expenditures TOTAL: 28,642,440 31,220,767 31,220,766 31,370,766

Other Dispositions

93R	Reversions	2,072,895			
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Other Dispositions TOTAL: 2,072,895

TOTAL DISPOSITION OF RESOURCES: \$30,715,335 \$31,220,767 \$31,220,766 \$31,370,766

Appropriation 0H20 Net (Res-Disp):

Appropriation 0H20 FTE:

Fund 0233 Net: -0

Fund 0233 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0598 Fish and Wildlife Capitals Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

204R Intra State Receipts	6,000,000	7,640,000	7,640,000	7,640,000
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Receipts TOTAL:	6,000,000	7,640,000	7,640,000	7,640,000
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Other Resources

01B Balance Brought Forward (Funds)	-421,944	244,325		
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Other Resources TOTAL:	-421,944	244,325		
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TOTAL RESOURCES:	\$5,578,056	\$7,884,325	\$7,640,000	\$7,640,000
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DISPOSITION OF RESOURCES

Expenditures

101 Personal Services-Salaries	679,574	1	1	1
302 Facility Maintenance Supplies	14,888	1,999	1,999	1,999
307 Ag.,Conservation & Horticulture Supply	48,818	5,000	5,000	5,000
308 Other Supplies	84	1,000	1,000	1,000
309 Printing & Binding				
405 Professional & Scientific Services	1,381,734	1,244,325	1,000,000	1,000,000
406 Outside Services	211,118	150,000	150,000	150,000
408 Advertising & Publicity	996	1,000	1,000	1,000
501 Equipment		7,000	7,000	7,000
503 Equipment - Non-Inventory	1,325	1,000	1,000	1,000
602 Other Expense & Obligations	208,430	200,000	200,000	200,000
801 State Aid	1,080,821	800,000	800,000	800,000
901 Capitals	1,705,943	5,473,000	5,473,000	5,473,000

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0598 Fish and Wildlife Capitals Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
Expenditures TOTAL:	5,333,731	7,884,325	7,640,000	7,640,000
Other Dispositions				
94B Balance Carry Forward (Funds)	244,325			
Other Dispositions TOTAL:	244,325			
TOTAL DISPOSITION OF RESOURCES:	\$5,578,056	\$7,884,325	\$7,640,000	\$7,640,000
FTE				
FTE Summary				
FTE FTE				
FTE Summary TOTAL:				
TOTAL FTE:				
Appropriation 0000 Net (Res-Disp):	0			
Appropriation 0000 FTE:				
Fund 0598 Net:	0			
Fund 0598 FTE:				

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0002 Land and Water Conservation Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

204R Intra State Receipts	2,003,000	2,000,000	2,000,000	2,000,000
401R Fees, Licenses & Permits	2,166	5,500	5,500	5,500
501R Refunds & Reimbursements	333	5,000	5,000	5,000
602R Sale Of Equipment & Salvage		1,500	1,500	1,500
603R Rents & Leases	3,178,294	3,080,000	3,080,000	3,080,000
604R Agricultural Sales	81,112	81,000	81,000	81,000
606R Other Sales & Services	1,567,375	1,828,000	1,828,000	1,828,000
701R Unearned Receipts	289	3,000	3,000	3,000
704R Other	4,507	23,000	23,000	23,000
Receipts TOTAL:	6,837,076	7,027,000	7,027,000	7,027,000

Other Resources

01B Balance Brought Forward (Funds)		202,512		
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Other Resources TOTAL: 202,512

TOTAL RESOURCES: \$6,837,076 \$7,229,512 \$7,027,000 \$7,027,000

DISPOSITION OF RESOURCES

Expenditures

407 Intra-State Transfers	6,634,562	7,229,512	7,027,000	7,027,000
Expenditures TOTAL:	6,634,562	7,229,512	7,027,000	7,027,000

Other Dispositions

94B Balance Carry Forward (Funds)	202,512			
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Other Dispositions TOTAL: 202,512

TOTAL DISPOSITION OF RESOURCES: \$6,837,074 \$7,229,512 \$7,027,000 \$7,027,000

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0047 Boat Registration Fees
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support	34,085	45,000	45,000	45,000
401R Fees, Licenses & Permits	372,482	2,200,000	400,000	400,000
Receipts TOTAL:	406,567	2,245,000	445,000	445,000

Other Resources

01B Balance Brought Forward (Funds)	1,990,021	928,418	1,700,000	1,700,000
Other Resources TOTAL:	1,990,021	928,418	1,700,000	1,700,000

TOTAL RESOURCES:	\$2,396,588	\$3,173,418	\$2,145,000	\$2,145,000
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DISPOSITION OF RESOURCES

Expenditures

205 Personal Travel Out of State				
301 Office Supplies		5,000	5,000	5,000
309 Printing & Binding	9,567	1,000	1,000	1,000
313 Postage	4,631	5,000	5,000	5,000
405 Professional & Scientific Services				
406 Outside Services	53,972	65,000	65,000	65,000
416 ITS Reimbursements		12,000	12,000	12,000
501 Equipment		1,500	1,500	1,500
503 Equipment - Non-Inventory		500	500	500
Expenditures TOTAL:	68,169	90,000	90,000	90,000

Other Dispositions

92A Appropriation	1,400,000	1,400,000	1,400,000	1,400,000
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Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0047 Boat Registration Fees
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
94B Balance Carry Forward (Funds)	928,418	1,683,418	655,000	655,000
Other Dispositions TOTAL:	2,328,418	3,083,418	2,055,000	2,055,000
TOTAL DISPOSITION OF RESOURCES:	\$2,396,588	\$3,173,418	\$2,145,000	\$2,145,000
Appropriation 0000 Net (Res-Disp):	-0			
Appropriation 0000 FTE:				

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0048 Snowmobile Registration Fees
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support	230,920	90,000	90,000	90,000
401R Fees, Licenses & Permits	140,170	800,000	400,000	400,000
Receipts TOTAL:	371,090	890,000	490,000	490,000

Other Resources

01B Balance Brought Forward (Funds)	495,843	173,254		
Other Resources TOTAL:	495,843	173,254		

TOTAL RESOURCES:	\$866,933	\$1,063,254	\$490,000	\$490,000
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DISPOSITION OF RESOURCES

Expenditures

202 Personal Travel In State	449	1,000	500	500
205 Personal Travel Out of State	364	1,000	500	500
301 Office Supplies				
302 Facility Maintenance Supplies	48,421	30,500	30,500	30,500
303 Equipment Maintenance Supplies	7,058	5,000	5,000	5,000
308 Other Supplies		500	400	400
309 Printing & Binding	3,284	1,000	500	500
312 Uniforms & Related Items	368		100	100
406 Outside Services	11,836	25,000	25,000	25,000
407 Intra-State Transfers	36,226	65,000	65,000	65,000
416 ITS Reimbursements				
501 Equipment	300,399	56,000	56,000	56,000

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0048 Snowmobile Registration Fees
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
503 Equipment - Non-Inventory	3,705	2,000	5,500	5,500
801 State Aid	181,570	200,000	200,000	200,000
901 Capitals		1,000	1,000	1,000
Expenditures TOTAL:	593,679	388,000	390,000	390,000
Other Dispositions				
92A Appropriation	100,000	100,000	100,000	100,000
94B Balance Carry Forward (Funds)	173,254	575,254		
Other Dispositions TOTAL:	273,254	675,254	100,000	100,000
TOTAL DISPOSITION OF RESOURCES:	\$866,932	\$1,063,254	\$490,000	\$490,000
Appropriation 0000 Net (Res-Disp):	1			
Appropriation 0000 FTE:				

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0049 ATV Registration Fees
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
801 State Aid	234,310	400,000	249,897	249,897
901 Capitals	11,402	100,000	100,000	100,000
Expenditures TOTAL:	332,618	612,938	401,000	402,000
Other Dispositions				
94B Balance Carry Forward (Funds)	501,837	290,899		
Other Dispositions TOTAL:	501,837	290,899		
TOTAL DISPOSITION OF RESOURCES:	\$834,455	\$903,837	\$401,000	\$402,000
Appropriation 0000 Net (Res-Disp):	0		1,000	
Appropriation 0000 FTE:				
Fund 0049 Net:	0		1,000	
Fund 0049 FTE:				

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0597 Marine Fuel Tax Capitals Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support	559,096	300,000	300,000	300,000
204R Intra State Receipts	1,756,674	4,300,000	2,300,000	2,300,000
501R Refunds & Reimbursements		1	1	1
Receipts TOTAL:	2,315,770	4,600,001	2,600,001	2,600,001

Other Resources

01B Balance Brought Forward (Funds)	590,447	333,860		
Other Resources TOTAL:	590,447	333,860		
TOTAL RESOURCES:	\$2,906,217	\$4,933,861	\$2,600,001	\$2,600,001

DISPOSITION OF RESOURCES

Expenditures

302 Facility Maintenance Supplies	31,663	2,001	2,000	2,000
405 Professional & Scientific Services	10,977	80,000	80,000	80,000
407 Intra-State Transfers	267,891	350,000	350,000	350,000
602 Other Expense & Obligations	-340		1	1
801 State Aid	99,174	533,860	200,000	200,000
901 Capitals	2,162,991	3,968,000	1,968,000	1,968,000
Expenditures TOTAL:	2,572,357	4,933,861	2,600,001	2,600,001

Other Dispositions

94B Balance Carry Forward (Funds)	333,860			
Other Dispositions TOTAL:	333,860			
TOTAL DISPOSITION OF RESOURCES:	\$2,906,216	\$4,933,861	\$2,600,001	\$2,600,001

Appropriation 0000 Net (Res-Disp): 1

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0049 ATV Registration Fees
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support		1,000	1,000	1,000
401R Fees, Licenses & Permits	422,783	400,000	400,000	400,000
501R Refunds & Reimbursements		1,000	1,000	1,000
Receipts TOTAL:	422,783	402,000	402,000	402,000
Other Resources				
01B Balance Brought Forward (Funds)	411,672	501,837		
Other Resources TOTAL:	411,672	501,837		
TOTAL RESOURCES:	\$834,455	\$903,837	\$402,000	\$402,000

DISPOSITION OF RESOURCES

Expenditures

202 Personal Travel In State	746	1,000	1,000	1,000
205 Personal Travel Out of State		1	1	1
302 Facility Maintenance Supplies	862	20,000	20,000	20,000
303 Equipment Maintenance Supplies	1,270	100	100	100
308 Other Supplies			1	1,001
309 Printing & Binding	2,318	5,000	5,000	5,000
312 Uniforms & Related Items	444		1	1
405 Professional & Scientific Services		1,000	1,000	1,000
406 Outside Services	151	20,000	20,000	20,000
407 Intra-State Transfers	60,232	65,837	4,000	4,000
501 Equipment	20,883			

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0050 Groundwater Protection Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

204R Intra State Receipts				
205R Reimbursement from Other Agencies				
301R Interest	53,174	63,000	63,000	63,000
401R Fees, Licenses & Permits	10,780,960	10,420,000	10,420,000	10,420,000
501R Refunds & Reimbursements	1,633,782	1,569,000	1,489,000	1,489,000
704R Other	209,495	22,000	22,000	22,000
Receipts TOTAL:	12,677,412	12,074,000	11,994,000	11,994,000

Other Resources

01B Balance Brought Forward (Funds)	1,204,955	1,987,667	1,140,000	1,140,000
31R Reversions	4,308,672			
Other Resources TOTAL:	5,513,627	1,987,667	1,140,000	1,140,000

TOTAL RESOURCES: \$18,191,039 \$14,061,667 \$13,134,000 \$13,134,000

DISPOSITION OF RESOURCES

Expenditures

202 Personal Travel In State				
205 Personal Travel Out of State				
308 Other Supplies				
309 Printing & Binding				
405 Professional & Scientific Services	30,689	25,000	1,000	1,000
406 Outside Services				
407 Intra-State Transfers	3,828,510	411,958	411,958	411,958

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0050 Groundwater Protection Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
501 Equipment				
503 Equipment - Non-Inventory				
801 State Aid	8,035,500	8,257,180	8,253,186	8,253,186
901 Capitals				
Expenditures TOTAL:	11,894,699	8,694,138	8,666,144	8,666,144
Other Dispositions				
92A Appropriation	4,308,673	3,455,832	3,327,856	3,327,856
94B Balance Carry Forward (Funds)	1,987,667	1,911,697	1,140,000	1,140,000
Other Dispositions TOTAL:	6,296,340	5,367,529	4,467,856	4,467,856
TOTAL DISPOSITION OF RESOURCES:	\$18,191,039	\$14,061,667	\$13,134,000	\$13,134,000
Appropriation 0000 Net (Res-Disp):	0			
Appropriation 0000 FTE:				

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0147 Resource Enhancement & Protection Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support	216,142	650,000	650,000	650,000
204R Intra State Receipts	11,071,626	11,000,000	11,000,000	11,000,000
205R Reimbursement from Other Agencies	525,677	525,000	525,000	525,000
301R Interest	93,093	149,000	149,000	149,000
501R Refunds & Reimbursements	3,037,134	1,001,001	1,001,001	1,001,001
704R Other		1,000	1,000	1,000
Receipts TOTAL:	14,943,671	13,326,001	13,326,001	13,326,001

Other Resources

01B Balance Brought Forward (Funds)	2,937,879	7,418,803		
Other Resources TOTAL:	2,937,879	7,418,803		

TOTAL RESOURCES: \$17,881,550 \$20,744,804 \$13,326,001 \$13,326,001

DISPOSITION OF RESOURCES

Expenditures

302 Facility Maintenance Supplies	61,301	10,000	10,000	10,000
308 Other Supplies	30,340	10,000	10,000	10,000
402 Rentals				
405 Professional & Scientific Services	67,977	21,000	21,000	21,000
406 Outside Services	20,241	1,000	1,000	1,000
407 Intra-State Transfers	597,307	876,500	876,500	876,500
408 Advertising & Publicity	2,797	2,000	2,000	2,000
501 Equipment		11,000	11,000	11,000

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0147 Resource Enhancement & Protection Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
503 Equipment - Non-Inventory	9,755	2,000	2,000	2,000
602 Other Expense & Obligations	305,403	2,000	2,000	2,000
702 Fees		1,000	1,000	1,000
801 State Aid	5,041,189	8,886,380	7,400,605	7,400,605
901 Capitals	4,326,438	5,368,707	4,988,896	4,988,896
Expenditures TOTAL:	10,462,748	15,191,587	13,326,001	13,326,001
Other Dispositions				
94B Balance Carry Forward (Funds)	7,418,803	5,553,217		
Other Dispositions TOTAL:	7,418,803	5,553,217		
TOTAL DISPOSITION OF RESOURCES:	\$17,881,551	\$20,744,804	\$13,326,001	\$13,326,001
Appropriation 0000 Net (Res-Disp):	-0			
Appropriation 0000 FTE:				
Fund 0147 Net:	-0			
Fund 0147 FTE:				

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0335 Forestry Manage & Enhance Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
RESOURCES				
Receipts				
301R Interest	1,491	5,000	5,000	5,000
606R Other Sales & Services	273,072	395,000	395,000	395,000
Receipts TOTAL:	274,564	400,000	400,000	400,000
Other Resources				
01B Balance Brought Forward (Funds)	117,231			
Other Resources TOTAL:	117,231			
TOTAL RESOURCES:	\$391,795	\$400,000	\$400,000	\$400,000
DISPOSITION OF RESOURCES				
Expenditures				
407 Intra-State Transfers	391,794	385,000	400,000	400,000
Expenditures TOTAL:	391,794	385,000	400,000	400,000
Other Dispositions				
94B Balance Carry Forward (Funds)	0	15,000		
Other Dispositions TOTAL:	0	15,000		
TOTAL DISPOSITION OF RESOURCES:	\$391,794	\$400,000	\$400,000	\$400,000
Appropriation 0000 Net (Res-Disp):	0			
Appropriation 0000 FTE:				
Fund 0335 Net:	0			
Fund 0335 FTE:				

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0450 UST Unassign Revenue (Nonbond)
 Appropriation: 0H30 UST Administration Match

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Appropriations

05A Appropriation 200,000 200,000 200,000 200,000

Appropriations TOTAL: 200,000 200,000 200,000 200,000

Receipts

205R Reimbursement from Other Agencies 1

Receipts TOTAL: 1

TOTAL RESOURCES: \$200,000 \$200,001 \$200,000 \$200,000

DISPOSITION OF RESOURCES

Expenditures

407 Intra-State Transfers 200,000 200,001 200,000 200,000

Expenditures TOTAL: 200,000 200,001 200,000 200,000

Other Dispositions

93R Reversions

Other Dispositions TOTAL:

TOTAL DISPOSITION OF RESOURCES: \$200,000 \$200,001 \$200,000 \$200,000

Appropriation 0H30 Net (Res-Disp):

Appropriation 0H30 FTE:

Fund 0450 Net:

Fund 0450 FTE:

		Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
0F58	Env DED Brownfields	500,000	500,000	500,000	500,000
Special Department 270SD Total:		500,000	500,000	500,000	500,000
Function D Total:		500,000	500,000	500,000	500,000
Z - Capital					
956SD - Natural Resources Capital					
543 - Natural Resources Capital					
0295 - Environment First Fund					
002H	Wastewater Systems Assistance				
003H	GIS Information for Watershed	195,000	195,000	195,000	
004H	Water Quality Monitoring	2,955,000	2,955,000	2,955,000	
005H	Volunteers and Keepers of Land	100,000	100,000	100,000	100,000
006H	Water Quality Standards				
007H	Parks Capitals				
014H	Pollutant Discharge Eliminate				
025H	Floodplain Protection				
031H	Air Quality Monitoring Equipment	500,000	500,000	500,000	
032H	Water Quality Protection	500,000	500,000	500,000	
033H	Total Maximum Daily Load				
034H	Lake Dredging	1,000,000	1,000,000	1,000,000	
035H	Trees Planting Program				
036H	Lewis & Clark Water System				
037H	Waste Tire Abatement				
038H	Recreational Grants				
040H	Marine Fuel Tax Projects	2,300,000	2,300,000	2,300,000	2,300,000
041H	REAP	11,000,000	11,000,000	11,000,000	15,500,000
045H	Land Forms and Eco System				
052H	Park Operations & Maintenance	2,000,000	2,000,000	2,000,000	2,000,000
Special Department 956SD Total:		20,550,000	20,550,000	20,550,000	19,900,000
Function Z Total:		20,550,000	20,550,000	20,550,000	19,900,000

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0258 Administration Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

204R Intra State Receipts	116,188	15	116,000	116,000
606R Other Sales & Services	136,786	200,000	200,000	200,000
701R Unearned Receipts				
704R Other	89,460	219,000	104,000	104,000
Receipts TOTAL:	342,434	419,015	420,000	420,000

Other Resources

01B Balance Brought Forward (Funds)

Other Resources TOTAL:

TOTAL RESOURCES:	\$342,434	\$419,015	\$420,000	\$420,000
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DISPOSITION OF RESOURCES

Expenditures

407 Intra-State Transfers	342,419	419,015	420,000	420,000
Expenditures TOTAL:	342,419	419,015	420,000	420,000

Other Dispositions

94B Balance Carry Forward (Funds) 15

Other Dispositions TOTAL:

TOTAL DISPOSITION OF RESOURCES:	\$342,434	\$419,015	\$420,000	\$420,000
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Appropriation 0000 Net (Res-Disp): 0

Appropriation 0000 FTE:

Fund 0258 Net: 0

Fund 0258 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0221 Land Recycling Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

204R Intra State Receipts

401R Fees, Licenses & Permits 6,000 10,000 10,000 10,000

501R Refunds & Reimbursements 29,808 40,000 40,000 40,000

Receipts TOTAL: 35,808 50,000 50,000 50,000

Other Resources

01B Balance Brought Forward (Funds) 8,790 1

Other Resources TOTAL: 8,790 1

TOTAL RESOURCES: \$44,598 \$50,001 \$50,000 \$50,000

DISPOSITION OF RESOURCES

Expenditures

407 Intra-State Transfers 44,597 50,000 50,000 50,000

Expenditures TOTAL: 44,597 50,000 50,000 50,000

Other Dispositions

94B Balance Carry Forward (Funds) 1

Other Dispositions TOTAL: 1

TOTAL DISPOSITION OF RESOURCES: \$44,598 \$50,000 \$50,000 \$50,000

Appropriation 0000 Net (Res-Disp): -0 1

Appropriation 0000 FTE:

Fund 0221 Net: -0 1

Fund 0221 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0222 Waste Tire Management Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

204R Intra State Receipts				
301R Interest	11,920	25,000	25,000	25,000
401R Fees, Licenses & Permits	1,223,453	1,100,000	1,100,000	1,100,000
501R Refunds & Reimbursements		10,000	10,000	10,000
Receipts TOTAL:	1,235,373	1,135,000	1,135,000	1,135,000
Other Resources				
01B Balance Brought Forward (Funds)	102,876	1,000,000	1,000,000	1,000,000
Other Resources TOTAL:	102,876	1,000,000	1,000,000	1,000,000
TOTAL RESOURCES:	\$1,338,249	\$2,135,000	\$2,135,000	\$2,135,000

DISPOSITION OF RESOURCES

Expenditures

405 Professional & Scientific Services		450,000	450,000	450,000
407 Intra-State Transfers	138,508	342,558	342,558	342,558
801 State Aid	220,473	42,442	42,442	42,442
901 Capitals		1,300,000	1,300,000	1,300,000
Expenditures TOTAL:	358,981	2,135,000	2,135,000	2,135,000
Other Dispositions				
94B Balance Carry Forward (Funds)	979,269			
Other Dispositions TOTAL:	979,269			
TOTAL DISPOSITION OF RESOURCES:	\$1,338,250	\$2,135,000	\$2,135,000	\$2,135,000

Appropriation 0000 Net (Res-Disp): -1

Appropriation 0000 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0045 Emergency Response Fund-Penalties
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

704R Other	100,000	10,000	10,000	10,000
Receipts TOTAL:	100,000	10,000	10,000	10,000
TOTAL RESOURCES:	\$100,000	\$10,000	\$10,000	\$10,000

DISPOSITION OF RESOURCES

Expenditures

407 Intra-State Transfers	100,000	10,000	10,000	10,000
Expenditures TOTAL:	100,000	10,000	10,000	10,000

Other Dispositions

94B Balance Carry Forward (Funds)				
Other Dispositions TOTAL:				
TOTAL DISPOSITION OF RESOURCES:	\$100,000	\$10,000	\$10,000	\$10,000

Appropriation 0000 Net (Res-Disp):

Appropriation 0000 FTE:

Fund 0045 Net:

Fund 0045 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0325 Air Contaminant Source Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

301R Interest	103,848	124,000	124,000	124,000
401R Fees, Licenses & Permits	7,719,165	5,500,000	5,500,000	5,500,000
501R Refunds & Reimbursements	1,465	1,000	1,000	1,000
Receipts TOTAL:	7,824,478	5,625,000	5,625,000	5,625,000
Other Resources				
01B Balance Brought Forward (Funds)	6,044,327	7,237,204	2,000,000	2,000,000
Other Resources TOTAL:	6,044,327	7,237,204	2,000,000	2,000,000
TOTAL RESOURCES:	\$13,868,805	\$12,862,204	\$7,625,000	\$7,625,000

DISPOSITION OF RESOURCES

Expenditures

407 Intra-State Transfers	6,631,602	12,862,204	7,625,000	7,625,000
Expenditures TOTAL:	6,631,602	12,862,204	7,625,000	7,625,000
Other Dispositions				
94B Balance Carry Forward (Funds)	7,237,204			
Other Dispositions TOTAL:	7,237,204			
TOTAL DISPOSITION OF RESOURCES:	\$13,868,806	\$12,862,204	\$7,625,000	\$7,625,000

Appropriation 0000 Net (Res-Disp): -0
 Appropriation 0000 FTE:
 Fund 0325 Net: -0
 Fund 0325 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0376 Water Quality Protection Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

204R Intra State Receipts	507,795	520,000	520,000	520,000
301R Interest	8,824	10,000	10,000	10,000
401R Fees, Licenses & Permits	537,129	595,000	595,000	595,000
Receipts TOTAL:	1,053,748	1,125,000	1,125,000	1,125,000

Other Resources

01B Balance Brought Forward (Funds)	190,975	178,789	160,000	160,000
Other Resources TOTAL:	190,975	178,789	160,000	160,000
TOTAL RESOURCES:	\$1,244,723	\$1,303,789	\$1,285,000	\$1,285,000

DISPOSITION OF RESOURCES

Expenditures

309 Printing & Binding				
405 Professional & Scientific Services				
407 Intra-State Transfers	1,065,933	1,303,789	1,285,000	1,285,000
Expenditures TOTAL:	1,065,933	1,303,789	1,285,000	1,285,000

Other Dispositions

94B Balance Carry Forward (Funds)	178,789			
Other Dispositions TOTAL:	178,789			
TOTAL DISPOSITION OF RESOURCES:	\$1,244,722	\$1,303,789	\$1,285,000	\$1,285,000

Appropriation 0000 Net (Res-Disp): 1

Appropriation 0000 FTE:

Fund 0376 Net: 1

Fund 0376 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0473 Animal Agriculture Compliance
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

204R Intra State Receipts				
301R Interest	14,320	10,000	10,000	10,000
401R Fees, Licenses & Permits	1,057,891	1,040,000	1,040,000	1,040,000
704R Other	86,698	50,000	50,000	50,000
Receipts TOTAL:	1,158,908	1,100,000	1,100,000	1,100,000
Other Resources				
01B Balance Brought Forward (Funds)	944,767	507,130	300,000	300,000
Other Resources TOTAL:	944,767	507,130	300,000	300,000
TOTAL RESOURCES:	\$2,103,675	\$1,607,130	\$1,400,000	\$1,400,000

DISPOSITION OF RESOURCES

Expenditures

407 Intra-State Transfers	1,596,545	1,607,130	1,400,000	1,400,000
Expenditures TOTAL:	1,596,545	1,607,130	1,400,000	1,400,000
Other Dispositions				
94B Balance Carry Forward (Funds)	507,130			
Other Dispositions TOTAL:	507,130			
TOTAL DISPOSITION OF RESOURCES:	\$2,103,676	\$1,607,130	\$1,400,000	\$1,400,000

Appropriation 0000 Net (Res-Disp): -0

Appropriation 0000 FTE:

Fund 0473 Net: -0

Fund 0473 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0474 Manure Storage Indemnity Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

301R Interest	4,790	10,000	10,000	10,000
401R Fees, Licenses & Permits	100,881	100,000	100,000	100,000
704R Other		1,000	1,000	1,000
Receipts TOTAL:	105,671	111,000	111,000	111,000
Other Resources				
01B Balance Brought Forward (Funds)	199,774	305,444	400,000	400,000
Other Resources TOTAL:	199,774	305,444	400,000	400,000
TOTAL RESOURCES:	\$305,445	\$416,444	\$511,000	\$511,000

DISPOSITION OF RESOURCES

Expenditures

405 Professional & Scientific Services		5,000	5,000	5,000
407 Intra-State Transfers		5,000	5,000	5,000
Expenditures TOTAL:		10,000	10,000	10,000
Other Dispositions				
94B Balance Carry Forward (Funds)	305,444	406,444	501,000	501,000
Other Dispositions TOTAL:	305,444	406,444	501,000	501,000
TOTAL DISPOSITION OF RESOURCES:	\$305,444	\$416,444	\$511,000	\$511,000

Appropriation 0000 Net (Res-Disp): 0

Appropriation 0000 FTE:

Fund 0474 Net: 0

Fund 0474 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0098 Hazardous Waste Remedial Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

401R Fees, Licenses & Permits	238,077	300,001	300,001	300,001
704R Other	141,155	40,000	40,000	40,000

Receipts TOTAL: 379,231 340,001 340,001 340,001

Other Resources

01B Balance Brought Forward (Funds)	108,490	175,756	100,000	100,000
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Other Resources TOTAL: 108,490 175,756 100,000 100,000

TOTAL RESOURCES: \$487,721 \$515,757 \$440,001 \$440,001

DISPOSITION OF RESOURCES

Expenditures

309 Printing & Binding				
405 Professional & Scientific Services		1,000	1,000	1,000
407 Intra-State Transfers	311,965	445,756	370,000	370,000
501 Equipment		500	500	500
503 Equipment - Non-Inventory		500	500	500

Expenditures TOTAL: 311,965 447,756 372,000 372,000

Other Dispositions

92A Appropriation				
94B Balance Carry Forward (Funds)	175,756	68,001	68,001	68,001

Other Dispositions TOTAL: 175,756 68,001 68,001 68,001

TOTAL DISPOSITION OF RESOURCES: \$487,721 \$515,757 \$440,001 \$440,001

Appropriation 0000 Net (Res-Disp): -0

Appropriation 0000 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0479 On-Site Wastewater Assistance
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support	539,224	400,000	495,000	495,000
204R Intra State Receipts				
301R Interest	4,939	5,000	5,000	5,000
Receipts TOTAL:	544,163	405,000	500,000	500,000

Other Resources

01B Balance Brought Forward (Funds)	180,649	174,811		
Other Resources TOTAL:	180,649	174,811		
TOTAL RESOURCES:	\$724,812	\$579,811	\$500,000	\$500,000

DISPOSITION OF RESOURCES

Expenditures

801 State Aid	550,000	579,811	500,000	500,000
Expenditures TOTAL:	550,000	579,811	500,000	500,000

Other Dispositions

94B Balance Carry Forward (Funds)	174,811			
Other Dispositions TOTAL:	174,811			
TOTAL DISPOSITION OF RESOURCES:	\$724,811	\$579,811	\$500,000	\$500,000

Appropriation 0000 Net (Res-Disp): 1

Appropriation 0000 FTE:

Fund 0479 Net: 1

Fund 0479 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0206 Waste Volume Reduction & Recycling Fund
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

301R Interest	4,187	4,000	4,000	4,000
704R Other	100,000	50,000	50,000	50,000
Receipts TOTAL:	104,187	54,000	54,000	54,000

Other Resources

01B Balance Brought Forward (Funds)	151,730	166,000	100,000	100,000
Other Resources TOTAL:	151,730	166,000	100,000	100,000
TOTAL RESOURCES:	\$255,917	\$220,000	\$154,000	\$154,000

DISPOSITION OF RESOURCES

Expenditures

407 Intra-State Transfers	89,917	143,000	154,000	154,000
Expenditures TOTAL:	89,917	143,000	154,000	154,000

Other Dispositions

94B Balance Carry Forward (Funds)	166,000	77,000		
Other Dispositions TOTAL:	166,000	77,000		
TOTAL DISPOSITION OF RESOURCES:	\$255,917	\$220,000	\$154,000	\$154,000

Appropriation 0000 Net (Res-Disp): 0

Appropriation 0000 FTE:

Fund 0206 Net: 0

Fund 0206 FTE:

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0253 Federal Aid Pass Thru and Misc. Fees
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
406 Outside Services	3,413	14,000	14,000	14,000
407 Intra-State Transfers	1,184,528	993,719	1,073,002	1,073,002
408 Advertising & Publicity				
414 Reimbursement to Other Agencies	160	500	500	500
501 Equipment	1,000	4,000	4,000	4,000
503 Equipment - Non-Inventory		1,000	1,000	1,000
602 Other Expense & Obligations	946	500	500	500
801 State Aid	1,308,235	1,195,000	1,100,001	1,100,001
901 Capitals	929			
Expenditures TOTAL:	2,794,925	2,515,221	2,284,504	2,284,504
Other Dispositions				
92A Appropriation				
94B Balance Carry Forward (Funds)	1,490,717	855,500	330,500	330,500
Other Dispositions TOTAL:	1,490,717	855,500	330,500	330,500
TOTAL DISPOSITION OF RESOURCES:	\$4,285,642	\$3,370,721	\$2,615,004	\$2,615,004
Appropriation 0000 Net (Res-Disp):	-1			
Appropriation 0000 FTE:				

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0253 Federal Aid Pass Thru and Misc. Fees
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support	1,445,720	1,095,002	1,095,002	1,095,002
204R Intra State Receipts	205,000	60,000	50,000	50,000
401R Fees, Licenses & Permits	972,131	654,999	579,999	579,999
501R Refunds & Reimbursements	84,086	70,002	70,002	70,002
606R Other Sales & Services		1	1	1
701R Unearned Receipts				
704R Other				

Receipts TOTAL: 2,706,937 1,880,004 1,795,004 1,795,004

Other Resources

01B Balance Brought Forward (Funds)	1,578,704	1,490,717	820,000	820,000
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Other Resources TOTAL: 1,578,704 1,490,717 820,000 820,000

TOTAL RESOURCES: \$4,285,641 \$3,370,721 \$2,615,004 \$2,615,004

DISPOSITION OF RESOURCES

Expenditures

202 Personal Travel In State	1,690	2,000	2,000	2,000
301 Office Supplies	394	1,000	1,500	1,500
308 Other Supplies	16,055	10,000	10,000	10,000
309 Printing & Binding	4,688	3,000	3,000	3,000
312 Uniforms & Related Items	2,217	500	500	500
402 Rentals	1,909	1,500	1,500	1,500
405 Professional & Scientific Services	268,763	288,502	73,001	73,001

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0884 DNR Refund Clearing
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

204R Intra State Receipts		1	1	1
205R Reimbursement from Other Agencies		1	1	1
401R Fees, Licenses & Permits	1,898,072	1	1	1
501R Refunds & Reimbursements	2,150	2	2	2
602R Sale Of Equipment & Salvage		2	2	2
603R Rents & Leases	8,225	2	2	2
606R Other Sales & Services	13,175	2	2	2
704R Other	557,627	2	2	2
Receipts TOTAL:	2,479,248	13	13	13

Other Resources

01B Balance Brought Forward (Funds)	26,810	28,563	26,809	26,809
02B Adjustment to Balance Forward	1,145			
Other Resources TOTAL:	27,955	28,563	26,809	26,809
TOTAL RESOURCES:	\$2,507,203	\$28,576	\$26,822	\$26,822

DISPOSITION OF RESOURCES

Expenditures

202 Personal Travel In State	14,307	1	1	1
301 Office Supplies		1	1	1
307 Ag.,Conservation & Horticulture Supply	8,441	1	1	1
308 Other Supplies	4,582	1	1	1
309 Printing & Binding	-0	1	1	1

Special Department: 660SD Natural Resources, Department of
 Department: 542 Natural Resources
 Fund: 0884 DNR Refund Clearing
 Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
405 Professional & Scientific Services	15,000	1,755	1	1
406 Outside Services	17,010	1	1	1
407 Intra-State Transfers	300,891	1	1	1
408 Advertising & Publicity	13,693	1	1	1
501 Equipment	12,000	1	1	1
503 Equipment - Non-Inventory	7,618	1	1	1
602 Other Expense & Obligations	20,553	1	1	1
705 Refunds-Other	2,064,546	1	1	1
Expenditures TOTAL:	2,478,640	1,767	13	13
Other Dispositions				
94B Balance Carry Forward (Funds)	28,563	26,809	26,809	26,809
Other Dispositions TOTAL:	28,563	26,809	26,809	26,809
TOTAL DISPOSITION OF RESOURCES:	\$2,507,203	\$28,576	\$26,822	\$26,822
Appropriation 0000 Net (Res-Disp):	0			
Appropriation 0000 FTE:				
Fund 0884 Net:	0			
Fund 0884 FTE:				