EXHIBIT 3
DATE 2-7-05
HB 499

Montana Department of Commerce
Analysis of LC2028 Prioritize funding for roads used by coal power plants
William Hoffmann (841-2720)

1/25/2005

(1) Assume LC 2028 reallocation to all shared account participants on % basis.

	Current FY 2006	Current FY 2007	2007 Biennium	% Total Revenue	LC 2028
Revenues @ 7.75%	$ 2,449,155	$ 2,500,770	$ 4,949,925	100.00%	$ 1,000,000
Expenditures					
Coal Board	$ 1,655,916	$ 88,249	$ 1,744,165	35.24%	$ (352,362)
State Library	$ 403,741	$ 403,742	$ 807,483	16.31%	$ (163,130)
Conservation Districts	$ 727,563	$ 632,132	$ 1,359,695	27.47%	$ (274,690)
Growth Thru Ag	$ 477,405	$ 477,252	$ 954,657	19.29%	$ (192,863)
	$ 3,264,625	$ 1,601,375	$ 4,866,000	98.30%	
To General Fund			$ 83,925	1.70%	$ (16,955)
			$ 4,949,925	100.00%	$ (1,000,000)

(2) Assume LC 2028 reallocation from Coal Board only.

	Current FY 2006	Current FY 2007	2007 Biennium	LC 2028	Revised Coal Bd. 2007 Biennium
Personal Services	$ 53,356	$ 53,221	$ 106,577	$ -	$ 106,577
Operating Expenses	$ 35,483	$ 35,028	$ 70,511	$ -	$ 70,511
Grants	$ 1,567,077	$ -	$ 1,567,077	$ (1,000,000)	$ 567,077
	$ 1,655,916	$ 88,249	$ 1,744,165	$ (1,000,000)	$ 744,165

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