DNRC

	2006 FTE	2006 GF	2006 SSR	2006 FED	2006 Total	2007 FTE	2007 GF	2007 SSR	2007 FED	2007 Total
2004 Base		$ 16,825,529	$ 16,489,400	$ 1,764,840	$ 35,079,769		$ 16,825,529	$ 16,489,400	$ 1,764,840	$ 35,079,769
Statewide PL Adjustments					$ 1,923,908					$ 1,891,952
Centralized Services Division					*142,876*					*41,940*
Oil & Gas Conservation					*188,930*					*187,658*
Conservation & Resource					*(14,835)*					*(12,654)*
Water Resources					*371,262*					*390,871*
RWRCC					*18,487*					*18,342*
Forestry/Trust					*1,217,188*					*1,265,795*
2101 CSD Operating		9,231	-	9,231	18,462		11,856	-	11,855	23,711
2102 Phone System Billings OTO							15,000	15,000		30,000
2201 Public Access Data System -OTO			209,129		209,129			209,099		209,099
2203 O&G Ed. & Outreach - B			125,000		125,000					
2204 O&G Prospect Exposition-B			15,000		15,000					
2205 Coal Bed Nat. Gas Studies			300,000		300,000			300,000		300,000
2301 CARDD Regional Water Coord.	1		47,664		47,664	1		47,562		47,562
2302 CARDD Operating Adjustment		2,000	36,000	14,000	52,000		2,000	36,000	20,000	58,000
2303 Regional Water System			27,000		27,000			27,000		27,000
2310 Grazing Commission - B			84,000		84,000			84,000		84,000
2312 Crow Tribe Settlement - OTO		4,500,000			4,500,000		4,500,000			4,500,000
2313 Crow Tribe Settlement Adjust		(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)
2314 CD Financial Assistance - B			95,431		95,431					
2304 MT Drinking Water Program			250,000		250,000			250,000		250,000
2305 Musselshell Valley Regional Water		105,000			105,000			102,000		102,000
2306 Funding Switch										
111 Agricultural Heritage Program	1	400,000			400,000		400,000			400,000
2402 Water Operating Adjustments		78,531	91,485		170,016		66,541	90,498		157,039
2403 Rehab N.Fk Smith & Nilan Dams-B			330,000		330,000					

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2404 Broadwater Power - FERC Fish. Mit			86,000		86,000					
2405 Water Proj - Pre Const. Engineering			413,600		413,600					
2406 Water Well Contractors - Litigation			16,800		16,800			16,800		16,800
2407 FBC Operations			(119,374)		(119,374)			(114,374)		(114,374)
2408 Water Rights Optical Imaging OTO			108,551		108,551			89,556		89,556
2409 Water Adjudication Funding OTO		1,000,000			1,000,000		1,000,000			1,000,000
2501 RWRCC Operations		7,400			7,400		8,629			8,629
3502 Fire Season Exception Pay			66,000	134,000	200,000			66,000	134,000	200,000
3503 Forestry Ops Adjustment		106,657	109,813	30,673	247,143		107,743	118,951	30,668	257,362
3506 Additional UH-I Helicopter - OTO		200,000			200,000					
3521 Trust Land Operating Adjusment			11,544		11,544			14,183		14,183
3522 Trust Land Recreational Use			18,000		18,000			18,000		18,000
3523 Trust Land Commercial Leasing			30,000		30,000			32,000		32,000
3524 Trust Land Banking			153,000		153,000			153,000		153,000
3525 Trust Land Road Maintenance			30,000		30,000			30,000		30,000
3526 Trust Land Replacement Equipment OTO			16,000		16,000					
3527 Trust Forest Sustainable Yield	2		74,588		74,588	2		74,430		74,430
3504 Interagency Fre Support		21,108	11,609	2,463	35,180		21,108	11,609	2,463	35,180
Sub Total Schweitzer Budget	4	5,429,927	2,636,840	190,367	8,257,134	3	5,132,877	1,671,314	198,986	7,003,177
Executive Approved Additions										
2410 Water Rights Datanbase - B			254,844		254,844					
2411 Broadwater Dam Repair			650,000		650,000					
Sub Total Approved Addtions			904,844		904,844					
Grand Total		5,429,927	3,541,684	190,367	9,161,978		5,132,877	1,671,314	198,986	7,003,177