Department of Natural Resources & Conservation

Conservation & Resource Development Division

EXHIBIT 4
DATE 01/13/05
HB 2

Present Law Adjustments

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					27,085					29,321
Vacancy Savings					(48,342)					(48,428)
Inflation/Deflation					(5,234)					(5,152)
Fixed Costs					11,656					11,605
Total Statewide Present Law Adjustments					($14,835)					($12,654)
DP 2301 - CARDD Regional Water Coordinator	1.00	0	47,664	0	47,664	1.00	0	47,562	0	47,562
DP 2302 - CARDD Operating Adjustment	0.00	2,000	36,000	14,000	52,000	0.00	2,000	36,000	20,000	58,000
DP 2303 - Regional Water Systems	0.00	0	27,000	0	27,000	0.00	0	33,000	0	33,000
DP 2310 - Grazing District Commission-Biennial	0.00	0	84,000	0	84,000	0.00	0	0	0	0
DP 2312 - Crow Tribe Settlement - OTO	0.00	4,500,000	0	0	4,500,000	0.00	4,500,000	0	0	4,500,000
DP 2313 - Crow Tribe Settlement Adjustment	0.00	(1,000,000)	0	0	(1,000,000)	0.00	(1,000,000)	0	0	(1,000,000)
DP 2314 - Conservation Districts Financial Assistance-BI	0.00	0	95,431	0	95,431	0.00	0	0	0	0
Total Other Present Law Adjustments	1.00	$3,502,000	$290,095	$14,000	$3,806,095	1.00	$3,502,000	$116,562	$20,000	$3,638,562
Grand Total All Present Law Adjustments					$3,791,260					$3,625,908

Language Decisions Packages

A) Prior Liens - $600,000 biennium

B) State Revolving Fund – State Special to Federal Funds

New C) DP-2315 – Coal Bed Methane Protection

New D) DP-2316 – Grazing Districts – up to $20,000 in biennium

New Proposals

Program	Fiscal 2006 FTE	Fiscal 2006 General Fund	Fiscal 2006 State Special	Fiscal 2006 Federal Special	Fiscal 2006 Total Funds	Fiscal 2007 FTE	Fiscal 2007 General Fund	Fiscal 2007 State Special	Fiscal 2007 Federal Special	Fiscal 2007 Total Funds
DP 2304 - MT Drinking Water Loan Program										
23	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
DP 2305 - Musselshell Valley Regional Water Project										
23	0.00	0	105,000	0	105,000	0.00	0	102,000	0	102,000
DP 2306 - Move Funding Between State Special Revenue Funds										
23	0.00	0	0	0	0	0.00	0	0	0	0
Total	0.00	$0	$355,000	$0	$355,000	0.00	$0	$352,000	$0	$352,000

DP-111 Montana Agicultural Heritage

$400,000 $400,000 $400,000 $400,000