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
2110 - Attorney	1		41,202		41,202	1		41,202		41,202
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
2206 - Regulatory Program Adjustment			75,156		75,156			84,499		84,499
2207 - UIC Operating Adjustment			63,209		63,209			69,650		69,650
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										

EXHIBIT 5
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111 Agri ural Heritage Program	1	400,000			400,000	1	400,000			400,000
2320 CD Positition	1		70,500		70,500	1		70,500		70,500
2321 - Irrigation Development			150,000		150,000			150,000		150,000
2322 - Missouri River Cons. Dist. Council			80,000		80,000			80,000		80,000
2324 - Range Position			70,500		70,500			70,500		70,500
2325 - Salinity Control Adjustment			25,000		25,000			25,000		25,000
2326 - Farm Bill Assistance			125,000		125,000			125,000		125,000
2327 - Enginer for St. Marys			71,800		71,800			71,800		71,800
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					
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
2410 - Water Rights Database - OTO			254,844		254,844					
2411 - Broadwater Bridget - OTO/B			650,000		650,000					
2412 - Clark Fork Task Force			250,000		250,000			25,000		25,000
2501 RWRCC Operations		7,400			7,400		8,629			8,629
2501 RWCC Contracts		195,000					195,000			
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
3504 Interagency Fire Support		21,108	11,609	2,463	35,180		21,108	11,609	2,463	35,180
3506 Additional UH-I Helicopter - OTO		200,000			200,000					
3510 Increased Aviation Capacity	5.11	257,965			257,965	5.11	257,965			257,965

3511 Additional County Co-op Program	4	587,280			587,280	4	587,280			587,280
3512 Increased Helitack Capacity	3.59	150,165			150,165	3.59	150,165			150,165
3513 Type Three Incident Management	1	120,820			120,820	1	80,820			80,820
3514 Fire Risk Management Account		500,000			500,000		500,000			500,000
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
Decision Package Totals	20	2,741,157	4,564,051	190,367	7,300,575	20	2,404,107	2,484,465	198,986	4,892,558

1/18/2005