	FTE	GLA	SSR	FED	2006 TOTAL	GLA	SSR	FED	2007 TOTAL
Base		26,890,885	10,558,319	14,941,052	52,390,256	26,890,885	10,558,319	14,941,052	52,390,256
Statewide Present Law Adjustments									
Admn & Fin		276,120		323,070	599,190	252,327		287,673	540,000
Field		65,175	22,895	7,265	95,335	434,506	(337,555)	(425)	96,526
Fisheries		167,419		328,342	495,761	167,256		329,269	496,525
Enforcement		(34,176)	40,760	17,245	23,829	(26,343)	40,725	7,930	22,312
Wildlife		88,834	52,129	88,631	229,594	88,472	52,129	88,828	229,429
Parks			(12,170)		(12,170)		(9,558)		(9,558)
Con Ed		73,309		(14,667)	58,642	73,703		(14,667)	59,036
Dept Mgmt		158,945		(131,049)	27,896	180,143		(156,318)	23,825
Admin & Finance									
101 Sheep Auction Commission			14,000		14,000		14,000		14,000
103 Seasonal Overtime		8,099			8,099	8,099			8,099
104 ALS Adjustment		(92,500)		(75,682)	(168,182)	(92,500)		(75,682)	(168,182)
105 Search & Rescue Transfer			99,652		99,652		99,652		99,652
					-				-
Field Services - Present Law Adjustments					-				-
201 Block Management			(2,081,947)		(2,081,947)		(4,041,713)	(323,237)	(4,364,950)
202 General Recreational Use of State Lands		460,000			460,000	460,000			460,000
203 Taxes		34,956		36,400	71,356	59,463	49,257		108,720
205 Public Wildlife Interface - Biennial		45,211			45,211	(19,789)			(19,789)
206 Net Client Hunter Use - Restricted		37,539			37,539	37,539			37,539
207 Internal Service Rate Adjustment		19,098			19,098	19,098			19,098
220 Restore Block Management			607,373		607,373		607,373		607,373
Field Service - New Proposals									
208 Urban Wildlife		30,000			30,000	30,000			30,000
					-				-
Fisheries - Present Law Adjustments					-				-
302 Lower Yellowstone River Operations				11,250	11,250			11,250	11,250
304 Fisheries Field Technician		15,556		46,666	62,222	15,556		46,666	62,222
305 USFWS Virology Contract		5,000		15,000	20,000	5,000		15,000	20,000
308 Internal Service Rate Adjustment		5,650		16,950	22,600	5,650		16,950	22,600
320 Painted Rocks Annual Payment				22,125	22,125			22,125	22,125
Fisheries - New Proposals					-				-
301 Fort Peck Hatchery Operations			477,077		477,077		477,077		477,077
306 Short Term Authority OTO				2,250,000	2,250,000			2,250,000	2,250,000
					-				-
Enforcement - Present Law Adjustments									-
401 Warden Overtime		188,000	6,000	6,000	200,000	188,000	6,000	6,000	200,000

EXHIBIT 1
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403 Bison Hunt Biennial		7,733			7,733	7,733			7,733
406 Adjust County Water Safety					-		(20,000)	(20,000)	(40,000)
411 Block Management			(145,903)		(145,903)		(291,806)		(291,806)
412 Internal Service Rate Adjustment		27,499			27,499	27,499			27,499
					-				-
Enforcement - New Proposals					-				-
402 Commercial Licensing B/R/OTO		44,047			44,047	(10,853)			(10,853)
407 Short Term Authority OTO				20,000	20,000			20,000	20,000
408 Regional Investigators		114,000	6,000		120,000	104,500	5,500		110,000
409 Seasonal Water Safety - Restricted				71,832	71,832			71,714	71,714
					-				-
Wildlife - Present Law Adjustments					-				-
501 Elk, Moose, Deer Auction				27,750	27,750			27,750	27,750
502 Enhanced Wildlife Surveys		125,000		125,000	250,000	125,000		125,000	250,000
505 Restore Nongame Wildlife Funds - Restricted			43,500		43,500		43,500		43,500
507 Increase Migratory Bird Program Funds			26,388		26,388		26,388		26,388
510 Internal Services Rate Adjustment		13,188		12,174	25,362	13,188		12,174	25,362
520 Black Bear Population & Harvest Assessment	0.50	17,263		51,787	69,050	17,263		51,787	69,050
					-				-
Wildlife - New Proposals					-				-
503 Wildlife Conflict Specialist R1		36,692			36,692	36,692			36,692
504 Mountain Lion Research OTO		40,177		120,540	160,717	40,167		120,502	160,669
506 Equipment OTO			47,000		47,000				-
508 Short Term Federal Authority OTO				400,000	400,000			400,000	400,000
					-				-
Parks - Present Law Adjustments					-				-
601 Equipment Reduction			(24,607)		(24,607)		(24,607)		(24,607)
602 Restore Land & Water Conservation Program Funds				7,561	7,561			7,561	7,561
604 Restore Park Field Maintenance & Operations			917,422		917,422		917,335		917,335
605 FAS Base Maintenance & Operations		39,624	177,247	20,000	236,871	39,624	177,096	20,000	236,720
606 Community Service			38,000		38,000		38,000		38,000
607 Snowmobile Groomer Replacement - Biennial			24,200		24,200		(332,800)		(332,800)
608 Snowmobile Grants & Operations			40,793	66,556	107,349		40,793	66,556	107,349
610 Internal Service Rate Adjustment		2,279	11,127		13,406	2,279	11,127		13,406
					-				-
Parks - New Proposals					-				-
603 Short Term Authority OTO				35,000	35,000			35,000	35,000
620 DNRC Land Acquisition		75,098		26,573	101,671	76,332		26,505	102,837
Conservation and Education - Present Law Adjustments					-				-
802 Shooting Range Grants - Biennial		17,801			17,801	(148,435)			(148,435)
804 OHV Information & Education			2,000		2,000		2,000		2,000
805 Snowmobile Information & Education			3,315		3,315		3,315		3,315
					-				-
Conservation and Education - New Proposals					-				-
801 The Wildlife Center		57,157			57,157	108,645			108,645
					-				-

Department Management - Present Law Adjustments				-				-
901 Commission Expense	16,000			16,000	16,000			16,000
904 Statute Book Printing				-	(8,040)			(8,040)
910 Litigation Expense	72,657			72,657	72,657			72,657
				-				-
Department Management - New Proposals				-				-
902 Regional Office Equipment OTO	30,000			30,000	30,000			30,000
905 State Wildlife Grants Biennial OTO	200,000		2,800,000	3,000,000				-
908 River Recreation Management	88,956			88,956	88,834			88,834
909 Website Management	74,634			74,634	74,634			
Total Proposed Budget	29,542,925	10,950,570	21,673,371	62,166,866	29,490,784	8,111,547	18,416,963	55,944,660
Incremental Change	2,652,040	392,251	6,732,319	9,776,610	2,599,899	(2,446,772)	3,475,911	3,554,404
Growth	8.98%	3.58%	31.06%	15.73%	8.82%	-30.16%	18.87%	6.35%