EXHIBIT 1
DATE 1/17/05
HB 2

FIXED COST DETAIL BY AGENCY
FY2004 and FY2005
Click on Hypertinks to view details for each Account

Final 10/11/02

15/2003 8:25 AM

	Account 62104		Account 62113		Account 62114		Account 62122	Account 62148		Account 62174		Account 62307		Account 62527		Account 62770		Account 62875 - comb w/ SFCAP 62895		Account 62895	
	Insurance		Warrant Writer		Payroll		Audit Fees	SABHRS		Data Network		Messenger Services		Capitol Complex Rent		Grounds Maintenance		MT PRRIME debt service combined with SFCAP		SFCAP	
AGENCY	FY2004	FY2005	FY2004	FY2005	FY2004	FY2005	FY2004	FY2004	FY2005	FY2004	FY2005	FY2004	FY2005	FY2004	FY2005	FY2004	FY2005	FY2004	FY2005	FY2004	FY2005
1104	50,316	52,873	1,358	1,414	7,568	12,068	-	35,212	36,410	181,332	261,048	2,314	2,314	138,789	144,333	8,700	8,700	-	-	2,016	10,872
1112	1,497	1,522	68	80	245	257	-	1,636	1,692	5,256	5,256	397	397	-	-	-	-	-	-	339	771
2110	49,127	52,882	4,918	4,918	12,869	13,525	34,175	30,450	31,486	350,400	350,400	3,394	3,394	301,380	313,404	18,992	18,992	-	-	1,476	7,516
2115	-	-	21	15	-	-	-	225	233	-	-	-	-	-	-	-	-	-	-	4	5
3101	24,546	27,353	537	624	1,974	2,074	48,370	20,301	20,992	58,692	58,692	3,934	3,934	128,766	133,927	8,163	8,163	-	-	266	447
3201	12,897	17,409	548	626	1,664	1,749	23,659	10,539	10,897	48,618	49,056	3,114	3,114	137,731	141,951	6,095	6,095	-	-	6,080	8,185
3202	1,787	1,894	52	53	130	137	5,258	1,627	1,682	-	-	510	510	8,446	8,716	398	398	-	-	1	1
3401	24,340	25,860	394	398	2,235	2,349	31,546	19,652	20,321	52,560	52,560	660	660	-	-	-	-	-	-	5,801	9,077
3501	50,325	53,605	3,320	3,336	5,056	5,314	65,721	49,435	51,117	149,796	154,176	120	120	218,084	226,732	13,737	13,737	-	-	3,501	4,982
3513	45,977	50,588	1,585	1,788	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127	133
3514	37,741	39,589	1,076	979	-	-	-	-	-	-	-	610	610	-	-	-	-	-	-	108	116
4107	9,020	9,064	893	941	555	583	-	10,760	11,126	21,024	21,024	768	768	445	449	-	-	-	-	-	-
4110	374,913	380,436	7,032	7,091	25,706	27,017	57,834	158,835	164,238	816,432	818,184	7,292	7,292	385,211	400,416	23,944	23,944	-	-	49,285	72,502
4201	18,017	18,988	252	248	1,207	1,269	18,402	8,980	9,286	35,040	35,040	597	597	Savings - 15,770	16,072 -	-	-	-	-	3,117	5,494
5100	-	-	-	-	-	-	-	214,700	214,700	-	-	-	-	-	-	-	-	-	-	-	-
5101	1,403	1,454	96	97	130	137	3,943	3,175	3,283	-	-	-	-	-	-	-	-	-	-	1,017	1,161
5102	19,228	22,029	1,812	2,077	3,034	3,189	38,381	42,014	43,444	-	-	909	909	-	-	-	-	-	-	5,789	14,032
5103	1,171,919	1,189,033	22,476	21,495	-	-	236,594	-	-	-	-	-	-	-	-	-	-	-	-	3,929	4,335
5104	1,281,148	1,357,034	44,998	44,764	-	-	236,594	-	-	-	-	-	-	-	-	-	-	-	-	4,082	4,334
5105	208,128	213,278	4,475	4,325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	589	626
5106	301,746	299,013	6,900	6,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,104	1,182
5107	162,642	162,898	4,193	4,238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	361	402
5108	106,636	113,492	2,955	2,942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	469	495
5109	94,981	104,220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5110	39,078	39,932	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5111	2,947	3,042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5113	49,781	50,127	746	707	4,779	5,023	24,974	17,795	18,400	2,628	2,628	-	-	-	-	-	-	-	-	581	987
5114	1,809	2,570	397	398	326	343	18,402	4,898	5,063	6,132	7,884	522	522	-	-	-	-	-	-	100	139
5115	13,565	14,778	501	493	1,272	1,337	15,773	11,830	12,232	56,064	56,064	15,281	15,281	227,288	236,384	14,380	14,380	-	-	1,197	1,802
5117	62,896	65,933	1,810	1,821	3,279	3,446	28,917	28,715	29,692	59,130	61,320	1,007	1,007	233,747	241,633	11,812	11,812	-	-	5,094	7,173
5119	4,187	4,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5201	346,719	356,412	55,895	54,336	27,158	28,542	78,865	251,614	260,174	330,252	366,168	996	996	169,618	178,183	10,281	10,281	-	-	64,981	64,817
5301	321,697	341,414	3,714	3,761	12,250	12,874	84,122	127,745	132,081	421,794	423,984	2,542	2,542	680,883	708,082	31,622	31,622	-	-	32,749	47,026
5401	4,289,635	4,490,797	26,943	26,738	70,072	73,644	110,411	428,006	442,566	1,237,350	1,340,280	5,162	5,162	9,784	10,177	-	-	-	-	336,526	478,222
5603	97,685	102,235	1,789	1,817	5,138	5,400	27,603	40,074	41,437	77,964	77,964	857	857	94,275	98,054	5,976	5,976	-	-	13,572	20,504
5706	379,966	392,789	11,529	11,428	25,755	27,068	89,380	131,313	135,780	411,262	425,736	5,761	5,761	233,117	240,953	11,722	11,722	-	-	23,205	35,115
5801	220,437	233,478	182,662	184,220	21,400	22,491	139,328	317,515	328,316	786,210	787,524	1,522	1,522	411,280	427,764	19,914	19,914	-	-	20,405	30,815
6101	536,101	558,826	16,977	16,306	14,549	15,291	349,578	356,013	360,435	249,222	251,412	21,840	21,840	691,322	718,539	42,829	42,829	-	-	78,301	122,103
6102	1,727	1,842	70	77	88	103	275	1,719	1,778	-	-	365	365	-	-	-	-	-	-	-	-
6103	323,481	343,656	78,766	79,390	8,107	8,520	68,349	124,636	128,876	282,072	299,592	793	793	-	-	-	-	-	-	29,674	46,876
6104	18,662	18,058	35,905	35,322	985	1,046	57,834	105,769	109,367	42,048	45,990	6,750	6,750	-	-	-	-	-	-	16,434	20,052
6105	9,332	9,631	19,194	19,781	457	480	31,546	57,385	59,337	14,016	14,016	460	460	38,509	40,052	2,441	2,441	-	-	8,661	10,853
6107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6201	75,107	78,763	1,614	1,571	3,278	3,446	34,175	40,316	41,687	106,872	106,872	510	510	98,692	102,620	6,200	6,200	-	-	13,686	18,742
6401	1,537,062	1,617,247	7,901	7,433	36,863	38,742	123,555	201,047	207,886	517,716	513,336	1,668	1,668	166,998	173,674	10,549	10,549	-	-	13,110	18,996
6501	139,031	141,268	21,581	21,243	5,513	5,794	194,533	101,101	104,540	196,224	196,224	10,301	10,301	-	-	-	-	-	-	20,174	31,684
6602	257,840	280,027	10,157	10,655	25,282	26,571	120,926	268,781	277,924	871,182	873,372	7,219	7,219	343,001	356,419	21,076	21,076	-	-	80,452	106,921
6701	219,423	219,280	3,751	4,035	6,394	6,720	44,690	49,931	51,629	21,900	21,900	120	120	-	-	-	-	-	-	311	473
6901	1,753,503	1,881,214	267,254	283,569	99,971	105,067	354,891	1,377,659	1,424,523	2,179,488	2,188,248	25,718	25,718	925,934	962,474	57,540	57,540	-	-	51,379	70,202
TOTALS	14,770,015	15,452,767	859,015	874,351	435,310	461,614	2,798,801	4,651,404	4,794,639	9,588,696	9,865,950	134,012	134,012	5,643,230	5,862,935	326,374	326,374	-	-	898,875	1,310,170

Changes to original schedule

*8/13 - Data Network (all agencies - FY 2005 only)
*8/15 - Data Network (4110)
*8/15 - Rent (moved some budget from 61010 to 6105, some 4110 to 4107, and reduced Commerce 6501)
*8/15 - Deadhead (moved some budget from 6101 to 6102, 6103, 6104, and 6105)
*8/16 - Data Network (changed both years for DNRC - 5706)
*8/16 - Deadhead (changed 4110, 6101, 6701, 6901)
*8/16 - Warrant Writer (all agencies - reduced by 5%)
*8/20 - Data Network (3101, 6501)
*8/22 - Data Network (1104)
*8/27 - Payroll (all agencies)
*9/4 - Data Network (removed budget for 3202 and 5102)
*9/6 - Data Network (5114)
*9/12 - Insurance and Audit (moved budget from 6101 to 6102)
*9/12 - Warrant and SFCAP (moved budget from 6107 to 6101)
*9/12 - Grounds Maint (moved budget from 6101 to 6105 TRS)
*9/12 - Messenger (decreased 6101 for Property and Supply)
*9/13 - Warrant (changed 21100)
*9/23 - SABHRS - statewide reduction - both years
*10/1 - Data Network (2110)
*10/8 - Rent (all agencies, rate reduced)
*10/9 - Insurance (changed for 5102, 5401, 6101, 6102, 6501, 6602)
*10/11 - Rent (removed allocation to Commerce)

*Capital Land
*reduce g.f. in other areas.

EXHIBIT 1
DATE 1/17/05
HB 2