EXHIBIT 1
DATE 01/27/05
HB 2

DEQ

	FTE	GF	SSR	FED	06 Total	FTE	GF	SSR	FED	07 Total
Base	355.03	3,053,744	17,829,392	20,460,991	41,344,127	355.03	3,053,744	17,829,392	20,460,991	41,344,127
Statewide Present Law										
Central Management					105,102					105,403
Planning, Prevention & Assistance					625,605					627,321
Enforcement					36,511					37,081
Remediation					566,748					568,410
Permitting					605,166					607,085
Petro Board					88,637					88,098
Total Statewide Present Law Adj					*2,027,769*					*2,033,398*
1004 MEPA - B/R		-	2,047,924	-	-		-	-	-	-
1008 CAFO - EIS OTO		-	362,424	-	-		-	-	-	-
1009 Central Management Adjustment		24,273	137,860	8,607	170,740		24,277	12,872	8,612	45,761
1011 Board of Env. Review Adj - B		18,528			18,528		(18,528)			(18,528)
1012 Gallatin EIS - OTO			250,000							
2001 WQM Planning Bureau Adj		22,346	30,331	421,171	473,848		16,208	30,324	418,233	464,765
2002 Fiscal & Adm Unit Adj		(13,815)	4,608	7,407	(1,800)		(2,662)	6,834	6,984	11,156
2003 Tech & Fin Assist Bureau Adj		1,811	23,377	316,901	342,089		1,804	23,674	317,715	343,193
2004 Air Energy & Pollution Prev. Adj		34,754	161,892	321,911	518,557		33,584	163,049	320,692	517,325
2007 TMDL Completion	5	447,862		1,432,879	1,880,741	5	447,043		1,432,879	1,879,922
2012 BLM Funding for WQM		-	-	40,000	40,000		-	-	40,000	40,000
2016 Wetland Grant Authority		-	-	330,000	330,000		-	-	330,000	330,000
2019 Database Maintenance		25,000	-	-	25,000		25,000	-	-	25,000
2020 TMDL Completion Temp EE	4	182,843				4	182,443			
2021 FTE Reduction	-1	(41,862)	-	-	(41,862)		(41,862)	-	-	(41,862)
2022 WQM TMDL Completion OTO		165,000	-	-	165,000	-1	165,000	-	-	165,000
3001 Enforcement Operations Adu		14,761	8,914	13,180	36,855		15,853	9,574	14,154	39,581
3002 Leased Vehicle		-	4,730	-	4,730		-	4,730	-	4,730
4001 Haz Waste Cleanup Adj		-	131,269	(30,307)	100,962		-	84,997	(30,490)	54,507
4002 Mine Waste Cleanup Adj		-	4,000	(33,874)	(29,874)		-	4,000	(33,874)	(29,874)
4003 Fiscal & Adm Unit Adj		-	(49,400)	70,857	21,457		-	(49,400)	70,446	21,046
4004 Tech Services Op Adj	-2			(107,069)	(107,069)	-2			(107,388)	(107,388)
4005 Brownsfield Grant Authority				950,000					950,000	950,000
4006 Haz Waste Cleanup EQPF - B			250,000		250,000			250,000		250,000
4007 LUST Cost Recovery			200,000					200,000		200,000
4008 Mine Waste& AML Authority				2,900,000	2,900,000				2,900,000	2,900,000
4009 Lockwood Biennial Authority				400,000	400,000				-	-
4010 Orphan Share Authority - B			4,100,000		4,100,000					-
4011 Ustfields - OTO			5,555	50,000	55,555					-
4012 Libby Asbestos Troy - B				1,259,326	1,259,326					-
4013 CERCLA Bond Sales			2,000,000		2,000,000			2,000,000		2,000,000
4014 ~~Hazardouse Waste Study OTO B~~			-		-					

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5001 Air Operating Adj		1,803	78,413	9,914	90,130		1,935	84,188	10,645	96,768
5002 Ind. & Energy Bureau Adj		4,171	97,276	24,859	126,306		3,316	39,706	30,166	73,188
5003 Env. Mgmt Bureau Adj		17080	34,678	-	51,758		18,143	36,837	-	54,980
5004 Hard Rock & MFSA Adj		-	25,054,772	1,391,871	26,446,643			(4,493,312)	(2,608,129)	(7,101,441)
5005 Public Water & Sub Op Adj			76,325	458,086	534,411		-	75,176	473,273	548,449
5006 Water Protection Op Adj		2,210	34,430	22,397	59,037		2,395	37,544	23,569	63,508
5007 PCD Admin Op Adj			5,000	-	5,000		-	5,000	-	5,000
5008 Waste & Underground Tank Adj		1,069	179,762	650	181,481		1,407	184,306	2,632	188,345
5010 Water Protection Wastewater	3				-	3				-
5011 Air Permits Oil & Gas Production	3		401,137		401,137	3		362,133		362,133
5013 Air Quality Research				50,000	50,000					-
5015 Public Water & Subdivision FTE	2.75	0	81,807	59,450	141,257	2.75	-	72,685	59,450	132,135
5016 Increase Grants to Counties			316599		316,599			431,998		431,998
5018 Vehicles			4,932		4,932			4,932		4,932
5020 Haz Waste Brownfields				175,000	175,000				175,000	175,000
5022 Opencut Staff	2.75		169,101	11,564	180,665	2.75		159,563	11,404	170,967
5024 Data Management			150,000		150,000					-
5025 Subdivision Training & Review			200,000		200,000					-
5026 RHODIA Settlement				-172300	-172300				-172300	(172,300)
9001 Petro Board Adj			70,000		70,000			70,000		70,000
	18	907,834	36,627,716	10,382,480	43,924,839	18	875,356	(188,590)	4,643,673	5,147,996

NOTE: The decreased proprietary rate of 24% did not impact the bottom line, as the indirect rate loaded in the budget was 24%.

1/26/2005