Supplement to Figure 3C on Page A-188

				60 Days	45 Days	30 Days
Net Assets June 30, 2007			**137,742**	108,127	81,095	54,063

Rates for the Management Services Unit	FY 2004	**Rates as Requested FY 2006**	**Rates as Requested FY 2007**	Rates to Achieve 60 Days FY 2007	Rates to Achieve 45 Days FY 2007	Rates to Achieve 30 Days FY 2007
Portion of unit not for Human Resources Unit						
Administrative Financial Services	53,239	**43,478**	**43,478**	41,673	40,026	38,379
Architecture & Engineering	8,792	**8,608**	**8,608**	8,251	7,925	7,598
General Services	78,474	**104,288**	**104,288**	99,959	96,008	92,056
Information Technology Services	237,023	**238,276**	**238,276**	228,385	219,357	210,329
Banking Division	21,165	**30,875**	**30,875**	29,593	28,424	27,254
Lottery	39,534	**33,892**	**33,892**	32,485	31,201	29,917
Personnel Division	28,612	**22,260**	**22,260**	21,336	20,493	19,649
Risk Management & Tort Defense	29,397	**45,020**	**45,020**	43,151	41,445	39,740
State Tax Appeal Board	4,250	**4,436**	**4,436**	4,252	4,084	3,916
Consensus Council	2,733	**3,715**	**3,715**	3,561	3,420	3,279
Appellate Defender	3,920	**2,644**	**2,644**	2,534	2,434	2,334
	507,139	**537,492**	**537,492**	515,181	494,816	474,451

	FY 2004	**Requested FY 2006**	**Requested FY 2007**	FY 2007	FY 2007	FY 2007
Portion of unit for Human Resources Unit						
Teachers' Retirement Board	5,278	**7,620**	**7,603**	7,287	6,999	6,711
Public Employees' Retirement Board	10,062	**16,905**	**16,867**	16,167	15,528	14,889
Administrative Financial Services	9,568	**9,721**	**9,698**	9,295	8,928	8,561
Architecture & Engineering	5,608	**8,096**	**8,078**	7,743	7,437	7,131
General Services Division	27,525	**40,265**	**40,176**	38,508	36,986	35,464
Banking Division	8,247	**15,120**	**15,087**	14,461	13,889	13,317
Lottery	10,556	**15,001**	**14,968**	14,347	13,780	13,212
Risk Management & Tort Defense	5,278	**7,620**	**7,603**	7,287	6,999	6,711
Information Technology Services Division	29,690	**44,528**	**44,429**	42,585	40,901	39,218
State Personnel Division	6,928	**10,520**	**10,497**	10,061	9,664	9,266
Montana Consensus Council	660	**952**	**950**	911	875	839
Total allocation to user programs	119,400	**176,348**	**175,956**	168,652	161,985	155,318
Charge per FTE of user programs	332	**$476**	**$475**	455	437	419

EXHIBIT 2
DATE 1/18/05
HB 2