

Rates Requested for the Management Services Unit			
Rate Description or Program Receiving Allocation	FY 2004	Requested FY 2007	
Portion of unit not for human resources			
Administrative Financial Services	\$53,239	\$43,478	
Architecture and Engineering	8,792	8,608	
General Services Division	78,474	104,288	
Information Technology Services Division	237,023	238,276	
State Personnel Division	21,165	22,260	
Risk Management and Tort Defense	39,534	45,020	
Banking Division	28,612	30,875	
Lottery	29,397	33,892	
State Tax Appeal Board	4,250	4,436	
Appellate Defender	2,733	2,644	
Montana Consensus Council	3,920	3,715	
Total allocation to user programs	<u>\$507,139</u>	<u>\$537,492</u>	
Portion of unit for human resources			
Teachers Retirement Board	5,278	7603	
Public Employee Retirement Board	10,062	16867	
Administrative Financial Services	9,568	9698	
Architecture and Engineering	5,608	8078	
General Services Division	27,525	40176	
Banking Division	8,247	15087	
Lottery	10,556	14968	
Risk Management and Tort Defense	5,278	7603	
Information Technology Services Division	29,690	44429	
State Personnel Division	6,928	10497	
Montana Consensus Council	660	950	
Total allocation to user programs	<u>\$119,400</u>	<u>\$175,956</u>	
Charge per FTE of user programs		\$475	For Information Only