EXHIBIT 1 DATE 1/30/13 HB 2

General Government
State Auditor's Office
Status Sheet

LFD Pg #	Division	Decision Package Name	LFD Issue	State Special Revenue FY 2014	State Special Revenue FY 2015	Total FY 2014	Total FY 2015	Senator Olson	Rep Edmunds	Senator Buttrey	Rep McCarthy	Senator Wanzenried	Rep Osmundson
A-64	340101 Central Management												
		Adjusted Base (Includes SWPLA)		$1,343,666	$1,335,860	$1,343,666	$1,335,860						
		PL00050 Initial Motion to FY 2012 Base - Approved by Subcommittee		(125,992)	(118,186)	(125,992)	(118,186)						
		DPs for Consideration During Executive Action											
		NP01005 Elected Official - IT Systems Replacement		493,685	276,946	493,685	276,946						
		NP01006 Elected Official - Market Adjustments	A- 61	183,797	183,797	183,797	183,797						
		NP06101 Professional Development Center Fee Allocation		(43)	(43)	(43)	(43)						
		PL00051 Adjustment for Statewide Personal Services		111,746	112,035	111,746	112,035						
		PL00052 Adjustment for Statewide Operations		14,246	6,151	14,246	6,151						
		PL01001 Rent		2,309	2,309	2,309	2,309						
		PL01004 Elected Official - Continuing Ed Central Mangemnt		33,915	33,915	33,915	33,915						
A-67	340103 Insurance												
		Adjusted Base (Includes SWPLA)		16,178,822	16,157,668	16,178,822	16,157,668						
		PL00050 Initial Motion to FY 2012 Base		(150,102)	(128,948)	(150,102)	(128,948)						
		DPs for Consideration During Executive Action											
		NP03002 Elected Official - Insure MT 5% Restoration		156,181	156,181	156,181	156,181						
		NP03014 Insure Montana	A- 69	(5,090,001)	(10,206,715)	(5,090,001)	(10,206,715)						
		NP03015 Elected Official - Restore Insure Montana Funding		5,090,001	10,206,715	5,090,001	10,206,715						
		NP06101 Professional Development Center Fee Allocation		1,163	1,163	1,163	1,163						
		PL00051 Adjustment for Statewide Personal Services		94,285	101,026	94,285	101,026						
		PL00052 Adjustment for Statewide Operations		55,817	27,922	55,817	27,922						
		PL03003 Elected Official - Insurance Agent Outreach		15,000	15,000	15,000	15,000						
		PL03004 Actuarial Review		75,000	75,000	75,000	75,000						
		PL03005 Traditional Insurance In-House Examinations		10,185	10,185	10,185	10,185						
		PL03006 Elected Official - Captive Insurance FTE	A - 71	64,736	60,091	64,736	60,091						
		PL03007 In-House Captives Insurance Exams		16,890	16,890	16,890	16,890						
		PL03008 Captive Regulatory and Supervision		85,000	95,000	85,000	95,000						
		PL03009 Biennial Financial Exams	A - 74	186,604	186,604	186,604	186,604						
		PL03010 Elected Official - Continuing Ed Market Conduct		18,800	11,900	18,800	11,900						
		PL03011 In-house Market Conduct Exams		26,400	18,500	26,400	18,500						
		PL03012 Biennial Market Conduct Exams	A - 74	100,000	100,000	100,000	100,000						
		PL03013 Rent		7,008	7,008	7,008	7,008						

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A-77	340104	Securities											
		Adjusted Base (Includes SWPLA)		968,068	962,453	968,068	962,453						
		PL00050 Initial Motion to FY 2012 Base		(141,028)	(135,413)	(141,028)	(135,413)						
		DPs for Consideration During Executive Action											
		NP06101 Professional Development Center Fee Allocation		332	332	332	332						
		PL00051 Adjustment for Statewide Personal Services		130,899	130,919	130,899	130,919						
		PL00052 Adjustment for Statewide Operations		10,129	4,494	10,129	4,494						
		PL04002 Biennial Contract Exams		65,000	65,000	65,000	65,000						
		PL04003 Securities Division Legal FTE		92,111	91,966	92,111	91,966						
		PL04004 Rent		1,649	1,649	1,649	1,649						
Grand Total				$20,126,278	$19,865,374	$20,462,278	$20,515,374						

State Auditor's Office
FY12 Vacancy Rates by Division and Function

Program/Unit	FTE	Hours Budget	Hours Used	Vacancy Rate
Centralized Services				
341001CS-Central Services	4.00	8,352	7,293	12.7%
3410102CS-Centralized Services	8.80	18,374	16,653	9.4%
3410112CS-Information Technology	4.00	8,352	7,710	7.7%
Subtotal Centralized Services	16.80	35,078	31,656	9.8%
Insurance				
3410034INS-Examinations	7.00	14,616	13,566	7.2%
3410036INS-Captive Insurers	4.00	8,352	6,496	22.2%
3410038INS-Continuing Education	1.00	2,088	2,088	0.0%
3410302INS-Insurance Services	2.00	4,176	4,407	-5.5%
3410303INS-Insurance Investigations	5.00	10,440	10,433	0.1%
3410304INS-Licensing	5.00	10,440	9,839	5.8%
3410305INS-Policy Holder Services	8.00	16,704	16,704	0.0%
3410306INS-Forms	6.00	12,528	12,047	3.8%
3410307INS-Insure MT	7.00	14,616	11,912	18.5%
3410308INS-Insurance Legal	8.00	16,704	16,658	0.3%
3410336INS-Rates	2.00	4,176	4,160	0.4%
341325INS-Market Conduct	3.00	6,264	5,817	7.1%
Subtotal Insurance	58.00	121,104	114,127	5.8%
Securities				
341004SE-Securities	11.00	22,968	18,389	19.9%
Total	85.80	179,150	164,172	8.4%
FTE Equivalent		85.80	78.63	7.17

Office of State Auditor - HB 2 Funded FTE, Hours Budgeted, Hours Used, Vacancy Rates for FY 2012

Program	Posn_No	FTE	Hours Budgeted	Hours Used	Percent Used
CENTRAL SERVICES					
341001CS-Central Services	34100001	1.00	2,088	2,088	100%
	34100002	1.00	2,088	1,029	49%
	34100054	1.00	2,088	2,088	100%
	34100066	1.00	2,088	2,088	100%
341001CS-Central Services Total		4.00	8,352	7,293	87%
3410102CS-Centralized Services	34100003	0.30	626		0%
	34100006	1.00	2,088	2,085	100%
	34100007	0.50	1,044	625	60%
	34100016	1.00	2,088	2,088	100%
	34100042	1.00	2,088	2,088	100%
	34100050	1.00	2,088	2,088	100%
	34100051	1.00	2,088	2,084	100%
	34100060	1.00	2,088	2,087	100%
	34100062	1.00	2,088	1,420	68%
	34100072	1.00	2,088	2,088	100%
3410102CS-Centralized Services Total		8.80	18,374	16,653	91%
3410112CS-Information Technology	34100028	1.00	2,088	2,080	100%
	34100055	1.00	2,088	2,088	100%
	34100206	1.00	2,088	1,456	70%
	34100208	1.00	2,088	2,086	100%
3410112CS-Information Technology Total		4.00	8,352	7,710	92%
INSURANCE PROGRAM					
3410034INS-Examinations	34100031	1.00	2,088	2,088	100%
	34100035	1.00	2,088	2,088	100%
	34100041	1.00	2,088	2,089	100%
	34100089	1.00	2,088	2,080	100%
	34100202	1.00	2,088	2,081	100%
	34100203	1.00	2,088	2,088	100%
	34100204	1.00	2,088	1,052	50%
3410034INS-Examinations Total		7.00	14,616	13,566	93%
3410036INS-Captive Insurers	34100309	1.00	2,088	2,088	100%
	34100317	1.00	2,088	2,088	100%
	34100320	1.00	2,088	240	11%
	34100321	1.00	2,088	2,080	100%
3410036INS-Captive Insurers Total		4.00	8,352	6,496	78%
3410038INS-Continuing Education	34100101	1.00	2,088	2,088	100%
3410038INS-Continuing Education Total		1.00	2,088	2,088	100%
3410302INS-Insurance Services	34100029	1.00	2,088	2,321	111%
	34100034	1.00	2,088	2,086	100%
3410302INS-Insurance Services Total		2.00	4,176	4,407	106%

Office of State Auditor - HB 2 Funded FTE, Hours Budgeted, Hours Used, Vacancy Rates for FY 2012					
Program	Posn_No	FTE	Hours Budgeted	Hours Used	Percent Used
3410303INS-Insurance Investigations	34100069	1.00	2,088	2,088	100%
	34100086	1.00	2,088	2,088	100%
	34100301	1.00	2,088	2,088	100%
	34100304	1.00	2,088	2,085	100%
	34100306	1.00	2,088	2,084	100%
3410303INS-Insurance Investigations Total		5.00	10,440	10,433	100%
3410304INS-Licensing	34100043	1.00	2,088	1,801	86%
	34100044	1.00	2,088	2,048	98%
	34100102	1.00	2,088	2,088	100%
	34100209	1.00	2,088	2,088	100%
	34100316	1.00	2,088	1,814	87%
3410304INS-Licensing Total		5.00	10,440	9,839	94%
3410305INS-Policy Holder Services	34100033	1.00	2,088	2,088	100%
	34100036	1.00	2,088	2,088	100%
	34100037	1.00	2,088	2,088	100%
	34100038	1.00	2,088	2,088	100%
	34100040	1.00	2,088	2,088	100%
	34100088	1.00	2,088	2,088	100%
	34100091	1.00	2,088	2,088	100%
	34100210	1.00	2,088	2,088	100%
3410305INS-Policy Holder Services Total		8.00	16,704	16,704	100%
3410306INS-Forms	34100039	1.00	2,088	2,088	100%
	34100059	1.00	2,088	1,895	91%
	34100303	1.00	2,088	2,088	100%
	34100307	1.00	2,088	2,088	100%
	34100314	1.00	2,088	2,088	100%
	34100319	1.00	2,088	1,800	86%
3410306INS-Forms Total		6.00	12,528	12,047	96%
3410307INS-Insure MT	34100311	1.00	2,088	1,814	87%
	34100312	1.00	2,088	1,448	69%
	34100313	1.00	2,088	2,088	100%
	34100318	1.00	2,088	2,085	100%
	34100322	1.00	2,088	1,800	86%
	34100324	1.00	2,088	1,840	88%
	34100325	1.00	2,088	837	40%
3410307INS-Insure MT Total		7.00	14,616	11,912	81%

Office of State Auditor - HB 2 Funded FTE, Hours Budgeted, Hours Used, Vacancy Rates for FY 2012

Program	Posn_No	FTE	Hours Budgeted	Hours Used	Percent Used
3410308INS-Insurance Legal	34100008	1.00	2,088	2,164	104%
	34100009	1.00	2,088	2,088	100%
	34100045	1.00	2,088	1,968	94%
	34100046	1.00	2,088	2,088	100%
	34100052	1.00	2,088	2,088	100%
	34100090	1.00	2,088	2,088	100%
	34100205	1.00	2,088	2,086	100%
	34100305	1.00	2,088	2,088	100%
3410308INS-Insurance Legal Total		8.00	16,704	16,658	100%
3410336INS-Rates	34100073	1.00	2,088	2,088	100%
	34100201	1.00	2,088	2,072	99%
3410336INS-Rates Total		2.00	4,176	4,160	100%
341325INS-Market Conduct	34100032	1.00	2,088	2,088	100%
	34100315	1.00	2,088	1,642	79%
	34100323	1.00	2,088	2,087	100%
341325INS-Market Conduct Total		3.00	6,264	5,817	93%
SECURITIES PROGRAM					
341004SE-Securities	34100048	1.00	2,088	2,080	100%
	34100049	1.00	2,088	2,088	100%
	34100053	1.00	2,088	480	23%
	34100056	1.00	2,088	1,278	61%
	34100057	1.00	2,088	2,088	100%
	34100063	1.00	2,088	2,088	100%
	34100087	1.00	2,088	2,046	98%
	34100401	1.00	2,088	2,054	98%
	34100402	1.00	2,088	1,046	50%
	34100404	1.00	2,088	2,093	100%
	34100405	1.00	2,088	1,048	50%
341004SE-Securities Total		11.00	22,968	18,389	80%
HB 2 Regular Total		85.80	179,150	164,172	92%
Grand Total		85.80	179,150	164,172	92%