

# Senate Bill 304 Study Committee

March 26, 2004

## FY04 - 2nd Quarter Projected MSF Expenses for State of Montana Provided Services

<u>Item</u>	<u>Expense</u>
Retirement	\$835,483
Group Insurance	\$1,278,331
Insurance & Bonds	\$323,481
Warrant Writing Services	\$88,747
Payroll Service Fees	\$8,107
Legislative Audit Division	\$35,000
Dept. of Justice - Fraud Invest. & Pros.	\$232,071
SABHRS Administrative Cost	\$124,636
Printing-Publications & Graphics	\$31,991
Postage	\$286,927
Phone Equip. & Local Data Circuits	\$159,881
Long Dist & LD Data Circuits	\$184,284
Rent - State Bldgs.	\$2,706
State Funds Indirect Cost Recovery	\$29,674
State Wide Cost Allocation Plan	\$9,744
Total	<hr/> \$3,631,063
 <u>ITSD Charges</u>	
Misc Network Serv / DoA	\$33,192
Virtual Private Network	\$9,875
Batch CPU Seconds / DoA	\$23,916
Data Network Services - D of A	\$293,880
Total ITSD Charges	<hr/> \$360,863
<b>Total Projected Expenses</b>	<b>\$3,991,926</b>