

Hours TRUE

Row Labels	Month		Feb		Mar		Total Sum of Units Sold	Total Sum of Cost
	Jan							
	Sum of Units Sold	Sum of Cost	Sum of Units Sold	Sum of Cost	Sum of Units Sold	Sum of Cost		
Department of Administration	600.75	75018.27	602.75	75198	597.5	74568	1801	\$224,784.27
Application Development	496	59520	501.75	60210	407.75	48930	1405.5	\$168,660.00
DBA Professional Services	1.75	210	1	120	0.25	30	3	\$360.00
Expert Time - Desktop Support	100	14868	100	14868	100	14868	300	\$44,604.00
Expert Time - EIS	3	420.27					3	\$420.27
Data Warehousing					89.5	10740	89.5	\$10,740.00
Department of Commerce	3.25	390			89.75	10770	93	\$11,160.00
Application Development	2.75	330			0.25	30	3	\$360.00
DBA Professional Services	0.5	60					0.5	\$60.00
Data Warehousing					89.5	10740	89.5	\$10,740.00
Department of Corrections	2	184.76	1	120	9	1174.24	12	\$1,479.00
DBA Professional Services			1	120	5	600	6	\$720.00
Expert Time - EAS	2	184.76					2	\$184.76
Expert Time - ESS					4	574.24	4	\$574.24
Department of Environmental Quality	0.5	60	0.5	60	1	120	2	\$240.00
DBA Professional Services	0.5	60	0.5	60	1	120	2	\$240.00
Department of Fish, Wildlife, and Parks	1	92.38					1	\$92.38
Expert Time - EAS	1	92.38					1	\$92.38
Department of Justice	22.5	2451.42			52	7255.68	74.5	\$9,707.10
Application Development	13	1560			29	3480	42	\$5,040.00
DBA Professional Services	0.5	60					0.5	\$60.00
Expert Time - EAS	9	831.42					9	\$831.42
Expert Time - Voice					23	3775.68	23	\$3,775.68
Department of Labor and Industry	5.5	643.61			92.25	11053.61	97.75	\$11,697.22
Application Development	0.5	60			0.25	30	0.75	\$90.00
DBA Professional Services	3	360			0.5	60	3.5	\$420.00
Expert Time - Data Center Remote Hands	2	223.61			2	223.61	4	\$447.22
Data Warehousing					89.5	10740	89.5	\$10,740.00
Department of Livestock	1.5	191.94			9.5	1366.86	11	\$1,558.80
DBA Professional Services	1	120					1	\$120.00
Expert Time - PMO	0.5	71.94			9.5	1366.86	10	\$1,438.80
Department of Military Affairs	7.5	900	10	1200	9.5	1140	27	\$3,240.00
Application Development	7.5	900	10	1200	9.5	1140	27	\$3,240.00
Department of Natural Resources and Conservation	30	4213.4	30	3910.01	39.75	5689.38	99.75	\$13,812.79
Application Development			3	360			3	\$360.00
DBA Professional Services					1.25	150	1.25	\$150.00
Expert Time - EAS	2	184.76	6.5	600.47			8.5	\$785.23
Expert Time - PMO	28	4028.64	20.5	2949.54	38.5	5539.38	87	\$12,517.56
Department of Public Health and Human Services	462.5	55417.14			327.25	39803.54	789.75	\$95,220.68
Application Development	295.25	35430			165	19800	460.25	\$55,230.00
DBA Professional Services	19.25	2310			20.5	2460	39.75	\$4,770.00
Expert Time - AHS	145	17400			108.25	12990	253.25	\$30,390.00
Expert Time - EAS	3	277.14			11.5	1062.37	14.5	\$1,339.51
Expert Time - EIS					5	700.45	5	\$700.45
Expert Time - Voice					17	2790.72	17	\$2,790.72
Department of Public Service Regulation	2.75	330	4.25	510	20.5	2460	27.5	\$3,300.00
Application Development	2.75	330	4.25	510	20.5	2460	27.5	\$3,300.00
Department of Revenue	2	280.18					2	\$280.18
Expert Time - EIS	2	280.18					2	\$280.18
Judicial Branch	5	600	16.5	1814.28	20.5	2446.19	42	\$4,860.47
Application Development					13	1560	13	\$1,560.00
DBA Professional Services	5	600	10.5	1260	7	840	22.5	\$2,700.00
Expert Time - EAS			6	554.28	0.5	46.19	6.5	\$600.47
Montana Historical Society	27.75	3330	14.5	1740	1.5	180	43.75	\$5,250.00
Application Development	27.75	3330	14.5	1740	1.5	180	43.75	\$5,250.00
Montana State Fund			2	215.23			2	\$215.23
Expert Time - Data Center Remote Hands			1	122.85			1	\$122.85
Expert Time - EAS			1	92.38			1	\$92.38
Montana State Library	6	720	14	1680			20	\$2,400.00
Application Development	6	720	14	1680			20	\$2,400.00
Office of Public Instruction					1	92.38	1	\$92.38
Expert Time - EAS					1	92.38	1	\$92.38
Office of the Governor	9.785	1404.5	7.285	1056.74	144.285	17365.4	161.355	\$19,826.64
Application Development	0.5	60			53	6360	53.5	\$6,420.00
Expert Time - Desktop Support	1.785	265.4	1.785	265.4	1.785	265.4	5.355	\$796.20
Expert Time - PMO	7.5	1079.1	5.5	791.34			13	\$1,870.44
Data Warehousing					89.5	10740	89.5	\$10,740.00
Office of the Secretary of State	67.35	9181.88	38.35	5701.88	52.85	7441.88	158.55	\$22,325.64
DBA Professional Services	28.5	3420			14.5	1740	43	\$5,160.00
Expert Time - AHS	0.5	60					0.5	\$60.00
Expert Time - Desktop Support	38.35	5701.88	38.35	5701.88	38.35	5701.88	115.05	\$17,105.64
Office of the State Auditor			16	2241.44			16	\$2,241.44
Expert Time - EIS			16	2241.44			16	\$2,241.44
SITSD			527.75	63330	743	89160	1270.75	\$152,490.00
Application Development			484.25	58110	661	79320	1145.25	\$137,430.00
Expert Time - AHS			43.5	5220	82	9840	125.5	\$15,060.00
University of Montana Western	8	1313.28	8	1313.28			16	\$2,626.56
Expert Time - Voice	8	1313.28	8	1313.28			16	\$2,626.56
Grand Total	1265.635	156722.76	1292.885	160090.86	2211.135	272087.16	4769.655	\$588,900.78