

Hours TRUE

Row Labels	Month Oct		Nov		Dec		Total Sum of Units Sold	Total Sum of Cost
	Sum of Units Sold	Sum of Cost	Sum of Units Sold	Sum of Cost	Sum of Units Sold	Sum of Cost		
Department of Administration	311.75	32851.96	394.5	50208	479.75	60396.57	1186	\$143,456.53
Application Development	208	24960	293.5	35220	374.25	44910	875.75	\$105,090.00
DBA Professional Services	4.75	570	1	120	4	480	9.75	\$1,170.00
Expert Time - Desktop Support	99	7321.96	100	14868	100	14868	299	\$37,057.96
Expert Time - EAS					1.5	138.57	1.5	\$138.57
Department of Agriculture	1	92.38					1	\$92.38
Expert Time - EAS	1	92.38					1	\$92.38
Department of Commerce	8.75	1050	5.5	660	3.75	450	18	\$2,160.00
Application Development	7.75	930	4.5	540	3.75	450	16	\$1,920.00
DBA Professional Services	1	120	1	120			2	\$240.00
Department of Environmental Quality	1.5	180	4.624	539.96	1.5	180	7.624	\$899.96
DBA Professional Services	1.5	180	3.5	420	1.5	180	6.5	\$780.00
Expert Time - NOSC			1.124	119.96			1.124	\$119.96
106.72			1.124	119.96			1.124	\$119.96
Department of Fish, Wildlife, and Parks	2	280.18					2	\$280.18
Expert Time - EIS	2	280.18					2	\$280.18
Department of Justice					32.5	3347.6	32.5	\$3,347.60
Application Development					11.5	1380	11.5	\$1,380.00
DBA Professional Services					1	120	1	\$120.00
Expert Time - EAS					20	1847.6	20	\$1,847.60
Department of Labor and Industry	21.25	2573.79	7.5	828.37	13.75	1578.37	42.5	\$4,980.53
Application Development	13	1560	2	240	1.75	210	16.75	\$2,010.00
DBA Professional Services	4.25	510	1.5	180	2	240	7.75	\$930.00
Expert Time - AHS					6	720	6	\$720.00
Expert Time - Data Center Remote Hands	2	223.61	2	223.61	2	223.61	6	\$670.83
Expert Time - EAS			2	184.76	2	184.76	4	\$369.52
Expert Time - EIS	2	280.18					2	\$280.18
Department of Livestock	0.5	60	1.5	203.88	2	240	4	\$503.88
DBA Professional Services	0.5	60	0.5	60	2	240	3	\$360.00
Expert Time - PMO			1	143.88			1	\$143.88
Department of Military Affairs	6	720			8.5	1020	14.5	\$1,740.00
Application Development	6	720			8.5	1020	14.5	\$1,740.00
Department of Natural Resources and Conservation	21.5	3046.72	35.25	4968.77	28.5	3993.12	85.25	\$12,008.61
Application Development					3.75	450	3.75	\$450.00
DBA Professional Services					0.75	90	0.75	\$90.00
Expert Time - Desktop Support	1	148.68					1	\$148.68
Expert Time - EAS	1	92.38	2	184.76			3	\$277.14
Expert Time - PMO	19.5	2805.66	33.25	4784.01	24	3453.12	76.75	\$11,042.79
Department of Public Health and Human Services	738.25	88890.78	509	61332.43	479	57477.97	1726.25	\$207,701.18
Application Development	490.75	58890	383.5	46020	397.5	47700	1271.75	\$152,610.00
DBA Professional Services	51.5	6180	32.5	3900	24.5	2940	108.5	\$13,020.00
Expert Time - AHS	182	21840	73	8760	56	6720	311	\$37,320.00
Expert Time - Desktop Support			2	297.36			2	\$297.36
Expert Time - EAS	0.5	46.19	4	369.52	0.5	46.19	5	\$461.90
Expert Time - EIS	1	140.09	7	980.63			8	\$1,120.72
Expert Time - ESS	12.5	1794.5	7	1004.92	0.5	71.78	20	\$2,871.20
Department of Public Service Regulation	8.75	1050	7	840	6.75	810	22.5	\$2,700.00
Application Development	8.75	1050	7	840	6.75	810	22.5	\$2,700.00
Department of Revenue	1	92.38			0.5	46.19	1.5	\$138.57
Expert Time - EAS	1	92.38			0.5	46.19	1.5	\$138.57
Judicial Branch	-1.5	-180	3.75	450	10.25	1230	12.5	\$1,500.00
Application Development	-10	-1200			4	480	-6	-\$720.00
DBA Professional Services	8.5	1020	3.75	450	6.25	750	18.5	\$2,220.00
Legislative Branch					3	360	3	\$360.00
DBA Professional Services					3	360	3	\$360.00
Montana Historical Society	4	480	11.5	1380	7.25	870	22.75	\$2,730.00
Application Development	4	480	11.5	1380	7.25	870	22.75	\$2,730.00
Montana State Library	27.5	3300	1	120	1.5	180	30	\$3,600.00
Application Development	27.5	3300	1	120	1.5	180	30	\$3,600.00
Office of State Public Defender			29.75	4883.76	1	92.38	30.75	\$4,976.14
Expert Time - EAS					1	92.38	1	\$92.38
Expert Time - Network			29.75	4883.76			29.75	\$4,883.76
164.16			29.75	4883.76			29.75	\$4,883.76
Office of the Governor	2.175	311.04	21.535	2968.76	5.785	840.92	29.495	\$4,120.72
Application Development	5.75	690	5.75	690			11.5	\$1,380.00
Expert Time - Desktop Support	1.785	232.72	1.785	265.4	1.785	265.4	5.355	\$763.52
Expert Time - ESS			3	430.68			3	\$430.68
Expert Time - PMO			11	1582.68	4	575.52	15	\$2,158.20
Expert Time - Service Desk	-5.36	-611.68					-5.36	-\$611.68
Office of the Secretary of State	56.35	7159.89	62.35	8540.45	58.85	8009.97	177.55	\$23,710.31
Application Development	1.5	180	1	120	1.5	180	4	\$480.00
DBA Professional Services	16.5	1980	21.5	2580	13.5	1620	51.5	\$6,180.00
Expert Time - Desktop Support	38.35	4999.89	38.35	5701.88	38.35	5701.88	115.05	\$16,403.65
Expert Time - EAS			1.5	138.57	5.5	508.09	7	\$646.66
SITSD	619.75	74370	628	75360	559.5	67140	1807.25	\$216,870.00
Application Development	578.25	69390	546	65520	518.5	62220	1642.75	\$197,130.00
DBA Professional Services	0.5	60					0.5	\$60.00
Expert Time - AHS	41	4920	82	9840	41	4920	164	\$19,680.00
University of Montana Western	40	6566.4	8	1313.28	8	1313.28	56	\$9,192.96
Expert Time - Voice	40	6566.4	8	1313.28	8	1313.28	56	\$9,192.96
Grand Total	1870.525	222895.52	1730.759	214597.66	1711.635	209576.37	5312.919	\$647,069.55