

PSO Finance Summary

Strategic Programs

AELAS

4/13/2012

Project	Index	Project-Phase	SOW Budget	CR Budget	Service Agreement Budget	Expenditure Budget	Total Budget	Consultant Spend updated 31-Mar-12	FTE Spend	Expenditure Spend	Total Spend	Approved Budget	Variance
SAIS Assessment	21127	120106-01	\$325,200.99	\$943,921.00	\$0.00	\$0.00	\$1,269,121.99	\$1,158,891.49	\$0.00	\$0.00	\$1,158,891.49	\$1,497,726	\$338,834.51
Great Plains	21127	120106-02	\$472,787.00	\$82,160.00	\$0.00	\$77,000.00	\$631,947.00	\$352,940.00	\$0.00	\$47,977.89	\$400,917.89	\$685,920	\$285,002.11
Identity Management System	21127	120106-03	\$412,196.00	\$0.00	\$315,787.91	\$215,000.00	\$942,983.91	\$221,996.00	\$0.00	\$165,196.00	\$387,192.00	\$800,000	\$412,808.00
ITIL	21127	120106-05	\$0.00	\$0.00	\$0.00	\$110,830.00	\$110,830.00	\$0.00	\$0.00	\$110,851.89	\$110,851.89	\$110,830	\$21.89
AZ-SLDS	21127	120106-08	\$0.00	\$0.00	\$0.00	\$472,274.22	\$472,274.22	\$217,272.50	\$0.00	\$81,137.22	\$298,409.72	\$417,600	\$119,190.28
Program Support Office	21127	120106-18	\$0.00	\$0.00	\$0.00	\$713,015.45	\$713,015.45	\$276,213.00	\$16,807.00	\$115,750.00	\$408,770.00	\$727,000	\$318,230.00
Enterprise Architecture	21127	120106-19	\$15,000.00	\$0.00	\$0.00	\$635,000.00	\$650,000.00	\$65,992.51	\$0.00	\$0.00	\$65,992.51	\$650,000	\$584,007.49
ALM-TFS	21127	120106-20	\$133,725.00	\$74,250.00	\$0.00	\$0.00	\$207,975.00	\$200,622.00	\$0.00	\$0.00	\$200,622.00	\$183,975	\$16,647.00
AELAS Business Case	21127	120106-21	\$826,700.00	\$0.00	\$0.00	\$0.00	\$826,700.00	\$149,166.25	\$0.00	\$0.00	\$149,166.25	\$826,720	\$677,553.75