

AELAS	Vendor	Purpose	Budget Breakdown	DGC Approved Budget	Approved Budget Under or (Over) Variance	Spend as of 02/29/2012	Budget Remaining
<b>AELAS - Business Case</b>	Learning Mate (Initial SOW)	Consulting	\$826,720	\$826,720	\$0	\$106,625	\$720,095
<b>Identity Management System</b>	B&D (Intial SOW)	Consulting	\$133,196			\$133,196	
	ADE	ADE FTE	\$50,000			\$0	
	ADE	ADE Consultants	\$183,000			\$91,602	
	Microsoft SOW Initial	Consulting	\$279,000				
		Total	\$645,196	\$800,000	\$154,804	\$224,798	\$575,202
<b>ITIL</b>	ChangeGear	Software License	\$98,830			\$98,380	
	ChangeGear	Software Increased CI Licenses tax	\$12,000 \$22			\$12,472	
		Total	\$110,852	\$110,830	(\$22)	\$110,852	(\$22)
<b>AZ-SLDS: State Dashboard</b>	Capstone BI	Consulting	\$81,137			\$81,137	
	ADE	ADE Consulting Services	\$310,000			\$224,222	
	ADE FTE	ADE FTE	\$0				
		Total	\$391,137	\$417,600	\$26,463	\$305,359	\$112,241
<b>ADE Financial System: Great Plains</b>						\$0	
	B&D Initial Contract	Consulting Services	\$376,410			\$255,340	
	GP Software	Software (GP Dynamics, Proj Tracking)	\$141,725			\$0	
	GP Hardware?	Hardware	\$0			\$0	
	B&D Change 002	Consutling Services	\$13,280			\$0	
	B&D Change 003	Consutling Services	\$68,880			\$0	
	B&D Change 004	Consutling Services	\$0			\$0	
	ADE	Consutling Services PM	\$77,000			\$108,200	
	B&D Change 005	Consulting Services	\$0			\$0	
		Total	\$677,295	\$555,920	(\$121,375)	\$363,540	\$192,380



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<b>Program Support Office</b>							
	Gartner IT Research Licenses	Consulting Services	\$55,575			\$55,575	
	AV Equip Cont	Equipment (Exp)	\$2,357			\$2,357	
	Support Equipment Desktop etc	Equipment (Exp)	\$30,000			\$27,853	
	Program Management Staff	Consulting Services	\$550,000			\$252,427	
	Program Management Staff FTE	Internal Labor PM	\$70,000			\$14,000	
	HP	Install service				\$6,516	
	HP	Hardware				\$28,567	
	Gartner	Technology Research Licensing	\$18,525			\$18,525	
		Total	<b>\$726,457</b>	<b>\$500,000</b>	<b>(\$226,457)</b>	<b>\$405,820</b>	<b>\$94,180</b>
<b>Enterprise Architecture</b>	LearningMate SOW 1	Consulting Services	\$635,000			\$15,376	
	Stratera SOW 1	Consulting Services	\$15,000			\$0	
		Total	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$15,376</b>	<b>\$634,624</b>
			<b>\$5,413,958</b>	<b>\$5,488,521</b>	<b>\$74,563</b>	<b>\$2,803,852</b>	<b>\$2,684,669</b>