

AELAS	Vendor	Purpose	Budget Breakdown	DGC Approved Budget	Approved Budget Under or (Over) Variance	Spend as of 05/01/2012	Budget Remaining
AELAS - Business Case	Learning Mate (Initial SOW)	Consulting	\$826,720	\$826,720	\$0	\$174,717	\$652,003
Identity Management System	B&D (Intial SOW)	Consulting	\$133,196			\$133,196	
	ADE	ADE FTE	\$50,000			\$0	
	ADE	ADE Consultants	\$183,000			\$221,996	
	Microsoft SOW Initial	Consulting	\$279,000				
		Total	\$645,196	\$800,000	\$154,804	\$405,382	\$394,618
ITIL	ChangeGear	Software License	\$98,830			\$98,380	
	ChangeGear	Software Increased CI Licenses	\$12,000			\$12,472	
		tax	\$22				
		Total	\$110,852	\$110,830	(\$22)	\$110,852	(\$22)
AZ-SLDS: State Dashboard	Capstone BI	Consulting	\$81,137			\$81,137	
	ADE	ADE Consulting Services	\$310,000			\$217,274	
	ADE FTE	ADE FTE	\$0				
		Total	\$391,137	\$417,600	\$26,463	\$320,965	\$96,635
ADE Financial System: Great Plains						\$0	
	B&D Initial Contract	Consulting Services	\$376,410			\$352,940	
	GP Software	Software (GP Dynamics, Proj Tracking)	\$141,725			\$47,978	
	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				
	B&D Change 005	Consulting Services	\$0			\$0	
		Total	\$677,295	\$685,920	\$8,625	\$464,358	\$221,562

AELAS	Vendor	Purpose	Budget Breakdown	DGC Approved Budget	Approved Budget Under or (Over) Variance	Spend as of 05/01/2012	Budget Remaining
Program Support Office							
	Gartner IT Research Licenses	Consulting Services Alex Jones	\$55,575			\$55,575	
	Gartner Summits	conference				\$2,295	
	Adobe	software				\$880	
	Microsoft	conference				\$950	
	AV Equip Cont	Equipment (Exp)	\$2,357			\$2,443	
	Support Equipment Desktop etc	Equipment (Exp)	\$30,000			\$28,567	
	Program Management Staff	Consulting Services	\$550,000			\$276,213	
	Program Management Staff FTE	Internal Labor PM	\$70,000			\$16,807	
	HP	Install service				\$6,516	
	Gartner	Technology Research Licensing	\$18,525			\$18,525	
		Total	\$726,457	\$727,000	\$543	\$449,785	\$277,215
Enterprise Architecture							
	LearningMate SOW 1	Consulting Services	\$635,000			\$65,993	
	Stratera SOW 1	Consulting Services	\$15,000			\$0	
		Total	\$650,000	\$650,000	\$0	\$111,820	\$538,180
SAIS RFP Requirements Gathering							
				\$500,000		\$0	
			\$5,413,958	\$6,399,771	\$460,466	\$3,507,704	\$2,892,067