

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding
 Period: December-2010

Project Name	Type	Directorate	Resource Name	FY'11 Hours													FY'11 Estimate Project Cost		
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: APR Release 1	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	16	16	20	-	-	-	-	-	-	-	-	-	52	\$2,860	
			Kulkarni, Shridhar	\$ 55.00	80	-	-	-	-	-	-	-	-	-	-	-	-	80	\$4,400
		Admin Total				96	16	20	-	-	-	-	-	-	-	-	-	132	\$7,260
		Data Mgmt	Petrowsky Jr, George	\$ 55.00	9	-	-	-	-	-	-	-	-	-	-	-	-	9	\$495
		Data Mgmt Total				9	-	-	-	-	-	-	-	-	-	-	-	9	\$495
		Sys Eng	Gilbert, Amanda	\$ 55.00	128	-	-	-	-	-	-	-	-	-	-	-	-	128	\$7,040
		Sys Eng Total				128	-	-	-	-	-	-	-	-	-	-	-	128	\$7,040
		FTE Total				233	16	20	-	-	-	-	-	-	-	-	-	269	\$14,795
AS: APR Release 1 Total					233	16	20	-	-	-	-	-	-	-	-	-	269	\$14,795	

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Project Name	Type	Directorate	Resource Name	FY'11 Hours													FY'11 Estimate Project Cost		
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: APR Release 1.1	FTE	Admin	Kogera, Jack	\$ 55.00	160	160	200	160	-	-	-	-	-	-	-	-	680	\$37,400	
			Kulkarni, Shridhar	\$ 55.00	80	144	180	144	-	-	-	-	-	-	-	-	-	548	\$30,140
			McCollin, Karon S	\$ 55.00	120	120	150	-	-	-	-	-	-	-	-	-	-	390	\$21,450
		Admin Total					360	424	530	304	-	-	-	-	-	-	-	1,618	\$88,990
		Data Mgmt	Katkowski, Richard	\$ 55.00	5	5	5	-	-	-	-	-	-	-	-	-	-	16	\$902
				Petrowsky Jr, George	\$ 55.00	8	17	17	25	-	-	-	-	-	-	-	-	67	\$3,685
		Data Mgmt Total					13	22	22	25	-	-	-	-	-	-	-	83	\$4,587
		Sys Eng	Berger, Michael	\$ 55.00	114	114	150	43	-	-	-	-	-	-	-	-	-	420	\$23,122
				Chen, Nelson		48	48	30	-	-	-	-	-	-	-	-	-	126	\$6,930
				DiLiberto, Sharon	\$ 55.00	-	24	-	-	-	-	-	-	-	-	-	-	24	\$1,320
				Gift, Nancy M	\$ 55.00	120	32	40	56	-	-	-	-	-	-	-	-	248	\$13,640
				Gilbert, Amanda	\$ 55.00	-	134	134	131	-	-	-	-	-	-	-	-	400	\$21,978
				Kushkuley, Larissa	\$ 55.00	37	96	86	93	11	-	-	-	-	-	-	-	323	\$17,754
				Seligman, Seth E	\$ 55.00	125	51	158	16	-	-	-	-	-	-	-	-	350	\$19,250
		Tuttle, John R.	\$ 55.00	-	67	14	-	-	-	-	-	-	-	-	-	81	\$4,466		
		Sys Eng Total					443	566	612	339	11	-	-	-	-	-	-	1,972	\$108,460
		FTE Total					817	1,013	1,164	668	11	-	-	-	-	-	-	3,673	\$202,037
Consult	Sys Eng	Prudden, Mark	\$ 92.29	16	2	-	-	-	-	-	-	-	-	-	-	18	\$1,624		
		Sacks, Marc	\$ 70.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
	Sys Eng Total					16	2	-	-	-	-	-	-	-	-	18	\$1,624		
Consult Total					16	2	-	-	-	-	-	-	-	-	-	18	\$1,624		
AS: APR Release 1.1 Total					833	1,014	1,164	668	11	-	-	-	-	-	-	3,691	\$203,661		

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Cost	
AS: APR Release 2.0	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	-	40	64	-	-	-	-	-	104	\$5,720	
			Kogera, Jack	\$ 55.00	-	-	-	-	32	40	64	-	-	-	-	-	-	136	\$7,480
			Kulkarni, Shridhar	\$ 55.00	-	-	-	-	128	160	128	-	-	-	-	-	-	416	\$22,880
			McCollin, Karon S	\$ 55.00	-	-	-	-	32	40	64	-	-	-	-	-	-	136	\$7,480
		Admin Total				-	-	-	-	-	192	280	320	-	-	-	-	792	\$43,560
		Data Mgmt	Katkowski, Richard	\$ 55.00	-	-	-	-	-	-	-	-	-	-	4	4	4	12	\$660
		Data Mgmt Total				-	-	-	-	-	-	-	-	-	4	4	4	12	\$660
		Sys Eng	Berger, Michael	\$ 55.00	-	-	-	-	8	30	24	24	30	24	24	30	194	\$10,670	
			DiLiberto, Sharon	\$ 55.00	-	-	-	-	48	60	48	-	-	-	-	-	156	\$8,580	
			Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Gift, Nancy M	\$ 55.00	-	-	-	-	100	125	80	-	-	-	-	-	305	\$16,775	
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Kushkuley, Larissa	\$ 55.00	-	-	-	-	6	60	-	-	-	-	-	-	66	\$3,652	
			Seligman, Seth E	\$ 55.00	-	-	-	-	8	40	24	-	-	-	-	-	72	\$3,960	
		Sys Eng Total				-	-	-	-	-	170	315	176	24	30	24	24	30	793
	FTE Total				-	-	-	-	-	362	595	496	24	30	28	28	34	1,597	\$87,857
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)	\$ 168.00	-	-	-	-	-	-	-	81	-	-	-	-	-	81	\$13,608
		Admin Total				-	-	-	-	-	-	81	-	-	-	-	-	81	\$13,608
		Sys Eng	Prudden, Elda	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Consult Total				-	-	-	-	-	-	81	-	-	-	-	-	-	81	\$13,608	
AS: APR Release 2.0 Total					-	-	-	-	-	362	595	577	24	30	28	28	34	1,678	\$101,465

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Cost		
AS: Enterprise Leaning - P1	FTE	Admin	Collier, Darrell Lee	\$ 55.00	56	56	70	-	-	-	-	-	-	-	-	-	-	182	\$10,010	
			Cunningham, Emily	\$ 55.00	100	100	125	100	-	-	-	-	-	-	-	-	-	-	425	\$23,375
			Roberts, Desiree	\$ 55.00	48	48	60	-	64	80	-	-	-	-	-	-	-	-	300	\$16,500
			Wen, Hao	\$ 55.00	51	38	16	-	-	-	-	-	-	-	-	-	-	-	106	\$5,808
		Admin Total				255	242	271	100	64	80	-	-	-	-	-	-	-	1,013	\$55,693
		Data Mgmt	Nugent, Deborah A	\$ 55.00	160	160	200	85	-	-	-	-	-	-	-	-	-	-	605	\$33,275
			Parker, Ronald E	\$ 67.00	16	16	20	15	-	-	-	-	-	-	-	-	-	-	67	\$4,489
			Petrowsky Jr, George	\$ 55.00	24	24	24	-	-	-	-	-	-	-	-	-	-	-	72	\$3,960
			Zhitnikov, Elena	\$ 55.00	30	30	38	-	-	-	-	-	-	-	-	-	-	-	99	\$5,434
		Data Mgmt Total				230	230	282	100	-	-	-	-	-	-	-	-	-	843	\$47,158
		Sys Eng	Fuller, Carolyn A	\$ 55.00	72	122	46	50	-	-	-	-	-	-	-	-	-	-	290	\$15,928
			Gift, Nancy M	\$ 55.00	-	-	-	56	27	34	-	-	-	-	-	-	-	-	117	\$6,446
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Li, Wai-Ming	\$ 67.00	8	-	-	-	-	-	-	-	-	-	-	-	-	-	8	\$536
			Seligman, Seth E	\$ 55.00	24	24	22	26	-	-	-	-	-	-	-	-	-	-	96	\$5,258
			Tuttle, John R.	\$ 55.00	48	37	68	-	-	-	-	-	-	-	-	-	-	-	153	\$8,404
			Wei, Eping (Lucia Ma)	\$ 55.00	24	21	40	26	-	-	-	-	-	-	-	-	-	-	110	\$6,072
		Sys Eng Total				176	203	176	157	27	34	-	-	-	-	-	-	-	774	\$42,644
		FTE Total					662	676	729	357	91	114	-	-	-	-	-	-	2,629	\$145,495
		Consult	Admin	Boshoff, Verdun	\$ 190.00	-	48	-	-	-	-	-	-	-	-	-	-	-	48	\$9,120
				du Toit, Anri	\$ 85.00	-	336	-	-	-	-	-	-	-	-	-	-	-	336	\$28,560
				Henry, Juliet	\$ 170.00	-	96	-	-	-	-	-	-	-	-	-	-	-	96	\$16,320
				Jones, Bill	\$ 75.00	60	60	75	60	60	75	-	-	-	-	-	-	-	390	\$29,250
Kirkpatrick, Dudley	\$ 170.00			124	190	190	100	60	60	-	-	-	-	-	-	-	724	\$123,080		
Meyer, Ronald	\$ 170.00			-	1	8	8	-	-	-	-	-	-	-	-	-	17	\$2,890		
Strehler, Anne	\$ 170.00			52	-	8	8	-	-	-	-	-	-	-	-	-	68	\$11,560		
van der Bijl, Leendert	\$ 220.00			-	24	-	-	-	-	-	-	-	-	-	-	-	24	\$5,280		
Admin Total				236	755	281	176	120	135	-	-	-	-	-	-	1,703	\$226,060			
Consult Total					236	755	281	176	120	135	-	-	-	-	-	-	1,703	\$226,060		
AS: Enterprise Leaning - P1 Total					898	1,431	1,010	533	211	249	-	-	-	-	-	-	4,332	\$371,555		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Enterprise Learning - P2 - Discovery ONLY	FTE	Admin	Collier, Darrell Lee	\$ 55.00	-	-	-	24	8	10	-	-	-	-	-	-	42	\$2,310		
			Cunningham, Emily	\$ 55.00	-	-	-	-	80	100	80	80	-	-	-	-	-	340	\$18,700	
			Roberts, Desiree	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Wen, Hao	\$ 55.00	51	51	80	90	90	112	90	90	-	-	-	-	-	653	\$35,904	
			Admin Total		51	51	80	114	178	222	170	170	-	-	-	-	-	1,035	\$56,914	
		Data Mgmt	Nugent, Deborah A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Parker, Ronald E	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Petrowsky Jr, George	\$ 55.00	-	-	-	8	8	10	8	8	10	-	-	-	-	52	\$2,860	
			Zhitnikov, Elena	\$ 55.00	-	-	-	-	-	-	-	80	-	-	-	-	-	80	\$4,400	
			Data Mgmt Total		-	-	-	8	8	10	88	8	10	-	-	-	-	132	\$7,260	
		Sys Eng	Fuller, Carolyn A	\$ 55.00	-	-	-	-	48	60	48	48	60	-	-	-	-	264	\$14,520	
			Gift, Nancy M	\$ 55.00	-	-	-	-	16	20	16	16	20	-	-	-	-	88	\$4,840	
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Seligman, Seth E	\$ 55.00	-	-	-	-	56	70	56	56	70	-	-	-	-	308	\$16,940	
			Tuttle, John R.	\$ 55.00	-	-	-	-	48	60	48	48	60	-	-	-	-	264	\$14,520	
	Sys Eng Total			-	-	-	-	168	210	168	168	210	-	-	-	-	924	\$50,820		
	FTE Total			51	51	80	122	354	442	426	346	220	-	-	-	2,091	\$114,994			
	Consult	Admin	du Toit, Anri	\$ 85.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Henry, Juliet	\$ 170.00	-	-	-	40	80	80	80	-	-	-	-	-	-	280	\$47,600	
			Jones, Bill	\$ 75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Kirkpatrick, Dudley	\$ 170.00	68	40	60	60	140	140	140	40	-	-	-	-	-	688	\$116,960	
			Meyer, Ronald	\$ 170.00	-	-	-	20	40	40	20	-	-	-	-	-	-	120	\$20,400	
			van der Bijl, Leendert	\$ 220.00	6	60	40	40	40	40	40	40	-	-	-	-	-	306	\$67,210	
			Smith, Quintin	\$ 85.00	-	-	-	20	80	60	60	40	-	-	-	-	-	260	\$22,100	
			Du Toit, Anri_5700011004	\$ 95.00	-	-	-	80	120	80	120	80	-	-	-	-	-	480	\$45,600	
			Haggarty, Maureen	\$ 170.00	-	-	-	40	30	25	-	-	-	-	-	-	-	95	\$16,150	
		Admin Total		74	100	100	300	530	465	460	200	-	-	-	-	-	2,229	\$336,020		
Sys Eng		Prudden, Elda	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
Sys Eng Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
Consult Total			74	100	100	300	530	465	460	200	-	-	-	-	2,229	\$336,020				
AS: Enterprise Learning - P2 - Discovery ONLY Total			125	151	180	422	884	907	886	546	220	-	-	-	4,319	\$451,014				

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: ESS W-2	FTE	Admin	Donovan, Mary T	\$ 55.00	74	77	40	13	-	-	-	-	-	-	-	-	203	\$11,176		
			McGrath, Gregg	\$ 55.00	54	58	22	8	10	-	-	-	-	-	-	-	-	152	\$8,338	
		Admin Total				128	134	62	21	10	-	-	-	-	-	-	-	355	\$19,514	
		Data Mgmt	Parker, Ronald E	\$ 67.00	4	4	-	-	-	-	-	-	-	-	-	-	-	8	\$536	
			Petrowsky Jr, George	\$ 55.00	24	24	24	10	-	-	-	-	-	-	-	-	-	82	\$4,510	
		Data Mgmt Total				28	28	24	10	-	-	-	-	-	-	-	-	90	\$5,046	
		Sys Eng	DiLiberto, Sharon	\$ 55.00	13	-	-	-	-	-	-	-	-	-	-	-	-	13	\$704	
			Gilbert, Amanda	\$ 55.00	-	8	12	10	8	-	-	-	-	-	-	-	-	38	\$2,068	
			McAvinney, William F	\$ 55.00	32	24	40	16	-	-	-	-	-	-	-	-	-	112	\$6,160	
			Turner, Stephen	\$ 55.00	24	24	30	-	-	-	-	-	-	-	-	-	-	78	\$4,290	
			Tuttle, John R.	\$ 55.00	6	2	-	-	-	-	-	-	-	-	-	-	-	8	\$440	
		Sys Eng Total				75	58	82	26	8	-	-	-	-	-	-	-	248	\$13,662	
		FTE Total					231	220	168	56	18	-	-	-	-	-	-	-	693	\$38,222
		Consult	Sys Eng	Prudden, Mark	\$ 92.29	61	40	84	16	-	-	-	-	-	-	-	-	201	\$18,532	
			Sys Eng Total				61	40	84	16	-	-	-	-	-	-	-	201	\$18,532	
Consult Total					61	40	84	16	-	-	-	-	-	-	-	201	\$18,532			
AS: ESS W-2 Total					292	260	252	72	18	-	-	-	-	-	-	-	894	\$56,754		

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AS: Org. Relationships - Discovery	FTE	Admin	Kulkarni, Shridhar	\$ 55.00	-	-	-	-	-	-	-	-	128	160	128	-	-	416	\$22,880	
		Admin Total				-	-	-	-	-	-	-	-	128	160	128	-	-	416	\$22,880
		Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	-	40	50	40	-	-	130	\$7,150
		Sys Eng Total				-	-	-	-	-	-	-	-	-	40	50	40	-	-	130
	FTE Total					-	-	-	-	-	-	-	-	168	210	168	-	-	546	\$30,030
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)	\$ 168.00	-	-	-	-	-	-	-	-	-	324	406	324	-	-	1,054	\$177,072
		Admin Total				-	-	-	-	-	-	-	-	-	324	406	324	-	-	1,054
	Consult Total					-	-	-	-	-	-	-	-	-	324	406	324	-	-	1,054
AS: Org. Relationships - Discovery Total						-	-	-	-	-	-	-	-	492	616	492	-	-	1,600	\$207,102

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Cost		
AS: RFP Release 1.1	FTE	Admin	Casey, Robert P	\$ 55.00	-	-	-	-	-	-	100	160	-	-	-	-	260	\$14,300		
			Le Vie Jr, Kenneth F	\$ 55.00	-	-	-	-	-	-	20	40	-	-	-	-	-	60	\$3,300	
			McGrath, Gregg	\$ 55.00	-	-	-	-	-	-	-	40	-	-	-	-	-	40	\$2,200	
		Admin Total				-	-	-	-	-	-	120	240	-	-	-	-	-	360	\$19,800
		Sys Eng	Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Li, Wai-Ming	\$ 67.00	-	-	-	-	-	-	-	-	64	-	-	-	-	-	64	\$4,288
			Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	-	24	40	40	50	-	-	-	154	\$8,470
		Sys Eng Total				-	-	-	-	-	-	24	104	40	50	-	-	-	218	\$12,758
		FTE Total					-	-	-	-	-	144	344	40	50	-	-	-	578	\$32,558
		Consult	Admin	zAS: New Consult - BSA (\$168/hr)	\$ 168.00	-	-	-	-	-	-	100	360	160	150	-	-	-	770	\$129,360
	Admin Total				-	-	-	-	-	100	360	160	150	-	-	-	770	\$129,360		
Consult Total					-	-	-	-	-	100	360	160	150	-	-	-	770	\$129,360		
AS: RFP Release 1.1 Total					-	-	-	-	-	244	704	200	200	-	-	-	1,348	\$161,918		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Undergraduate Appointments	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	-	80	64	128	160	128	128	160	848	\$46,640	
			McCollin, Karon S	\$ 55.00	-	-	-	-	32	80	64	128	160	128	128	160	880	\$48,400	
		Admin Total				-	-	-	-	32	160	128	256	320	256	256	320	1,728	\$95,040
		Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		FTE Total					-	-	-	-	32	160	128	256	320	256	256	320	1,728
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)		\$ 168.00	-	-	-	-	-	-	-	160	200	160	160	250	930	\$156,240
			Admin Total				-	-	-	-	-	-	-	160	200	160	160	250	930
		Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Consult Total					-	-	-	-	-	-	-	160	200	160	160	250	930	\$156,240
	AS: Undergraduate Appointments Total						-	-	-	-	32	160	128	416	520	416	416	570	2,658

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: December-2010

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Direct Billing Feed	FTE	Sys Eng	Wei, Eping (Lucia Ma)	\$ 55.00	-	-	-	-	-	-	-	-	20	-	10	-	30	\$1,650	
		Sys Eng Total			-	-	-	-	-	-	-	-	-	20	-	10	-	30	\$1,650
	FTE Total				-	-	-	-	-	-	-	-	-	20	-	10	-	30	\$1,650
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)	\$ 168.00	-	-	-	-	-	-	-	-	-	20	30	15	10	75	\$12,600
		Admin Total			-	-	-	-	-	-	-	-	-	-	20	30	15	10	75
	Consult Total				-	-	-	-	-	-	-	-	-	-	20	30	15	10	75
AS: Direct Billing Feed Total					-	-	-	-	-	-	-	-	-	40	30	25	10	105	\$14,250

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: December-2010

Project Name	Type	Directorate	Resource Name	FY'11 Hours												FY'11 Estimate Project Cost		
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	Total
AS: ESDS Release 3	Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	200	160	160	200	720	\$66,449
		Sys Eng Total			-	-	-	-	-	-	-	-	-	200	160	160	200	720
	Consult Total				-	-	-	-	-	-	-	-	-	200	160	160	200	720
AS: ESDS Release 3 Total					-	-	-	-	-	-	-	-	200	160	160	200	720	\$66,449
Grand Total					2,380	2,873	2,626	1,695	1,518	2,155	2,295	1,678	1,826	1,126	629	814	21,615	\$1,900,243