

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: 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			
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost			
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	Project 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	5	5	6	5	-	-	-	68	\$3,762	
	Sys Eng Total				-	-	-	-	-	170	315	157	29	36	29	24	30	790	\$43,439	
	FTE Total				-	-	-	-	-	362	595	477	29	36	33	28	34	1,594	\$87,659	
	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	558	29	36	33	28	34	1,675	\$101,267	

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Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project 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	Project Cost		
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	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	27	27	34	27	-	-	242	\$13,288	
				Tuttle, John R.	\$ 55.00	-	-	-	-	48	60	48	48	60	-	-	264	\$14,520		
	Sys Eng Total					-	-	-	-	168	210	139	139	174	27	-	858	\$47,168		
	FTE Total						51	51	80	122	354	442	397	317	184	27	-	2,024	\$111,342	
	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	857	517	184	27	-	4,253	\$447,362		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
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	Project 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	Ullman, Martin	\$ 170.00	-	-	-	-	-	-	-	160	160	150	-	-	-	-	470	\$79,900	
		Admin Total			-	-	-	-	-	-	-	160	160	150	-	-	-	-	470	\$79,900	
Consult Total				-	-	-	-	-	-	-	160	160	150	-	-	-	-	470	\$79,900		
AS: RFP Release 1.1 Total					-	-	-	-	-	-	144	504	200	200	-	-	-	-	1,048	\$112,458	

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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	\$95,040
	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	\$251,280	

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			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
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	Rate	FY'11 Hours												FY'11 Estimate		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
AS: ESDS Release 3	Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Consult Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
AS: ESDS Release 3 Total					-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Grand Total					2,380	2,873	2,626	1,695	1,518	2,055	2,047	1,654	1,596	998	469	614	20,525	\$1,780,484	