

	Network Mitigation Phase 1	Move Data Center out of POC	Enterprise IT Security Program	IT Service Management	PeopleSoft Mitigation	Total
Contractors	\$ 90,400	\$ 102,880	\$ 64,400	\$ -	\$ 46,400	\$ 304,080
Employees				126,155		126,155
Services	117,490	160,000	6,000	21,000		304,490
Hardware	500,000	340,000	200,000			1,040,000
Software	100,000	55,000		70,275		225,275
	\$ 807,890	\$ 657,880	\$ 270,400	\$ 217,430	\$ 46,400	\$ 2,000,000