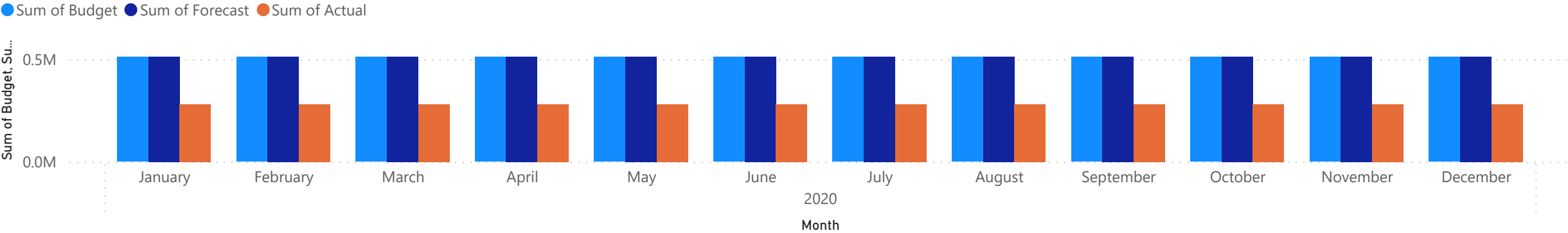
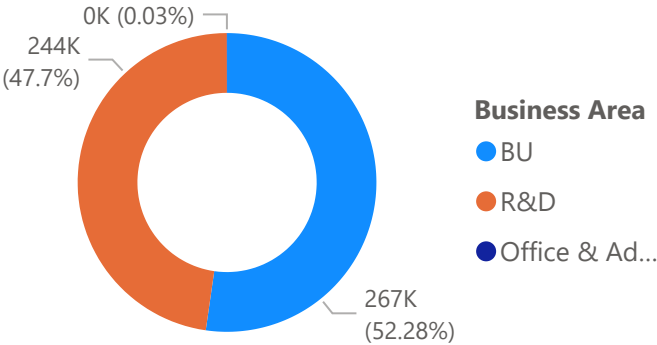


Sum of Budget, Sum of Forecast and Sum of Actual by Year and Month



Cost Element	Sum of Actual
Hardware	127423
Internal Labor	101059
External Labor	43101
Depreciation	2656
Hardware Maintenance	2463
Travel	1403
Recognition	788
Severance	786
Other	566
Supplies	329
Legal	134
Total	280661

Sum of Forecast by Business Area



Sum of Forecast and Sum of Budget by Date

511150✓

Goal: 510578 (+0.11%)