

CDF Run IIb Administration Schedule Cost Chart

WBS	ID	% Complete	Name	Cost	U.S. R&D	M&S	M&S - Cont.	Labor	Labor - Cont.	G&A
1.4	1	20%	Administration	\$1,149,002	\$67,000	\$376,000	\$107,700	\$790,366	\$206,877	\$292,597
1.4.1	2	40%	Fiscal Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.4.1.1	3	100%	Fiscal Year 2002	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.4.1.2	4	100%	Fiscal Year 2003	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.4.1.3	5	0%	Fiscal Year 2004	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.4.1.4	6	0%	Fiscal Year 2005	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.4.1.5	7	0%	Fiscal Year 2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.4.2	8	100%	Design Phase	\$220,882	\$57,000	\$57,000	\$12,000	\$151,166	\$15,117	\$53,323
1.4.2.1	9	100%	Miscellaneous	\$47,000	\$47,000	\$47,000	\$7,000	\$0	\$0	\$8,319
1.4.2.1.1	10	100%	Silicon Management	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$7,080
1.4.2.1.2	11	100%	Administrative computing	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0	\$1,239
1.4.2.5	12	100%	Travel	\$10,000	\$10,000	\$10,000	\$5,000	\$0	\$0	\$1,770
1.4.2.8	13	100%	Administrative Support	\$163,882	\$0	\$0	\$0	\$151,166	\$15,117	\$43,234
1.4.2.8.1	14	100%	Admin Assistant	\$40,180	\$0	\$0	\$0	\$35,420	\$3,542	\$10,130
1.4.2.8.2	15	100%	Financial Office	\$67,158	\$0	\$0	\$0	\$59,202	\$5,920	\$16,932
1.4.2.8.3	16	100%	Schedule, Procurement, & QA	\$56,544	\$0	\$0	\$0	\$56,544	\$5,654	\$16,172
1.4.2.7	17	100%	Project receives Budget Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.4.3	18	0%	Construction Phase	\$928,120	\$10,000	\$319,000	\$95,700	\$639,200	\$191,760	\$239,274
1.4.3.3	19	0%	Administrative support	\$717,120	\$0	\$108,000	\$32,400	\$639,200	\$191,760	\$201,927
1.4.3.3.5	20	0%	Admin Assistant	\$113,400	\$0	\$0	\$0	\$119,000	\$35,700	\$34,034
1.4.3.3.6	21	0%	Financial Office	\$126,360	\$0	\$0	\$0	\$132,600	\$39,780	\$37,924
1.4.3.3.7	22	0%	Schedule, Procurement, & QA	\$369,360	\$0	\$0	\$0	\$387,600	\$116,280	\$110,854
1.4.3.3.8	23	0%	Materials & support charges	\$108,000	\$0	\$108,000	\$32,400	\$0	\$0	\$19,116
1.4.3.2	24	0%	Travel	\$211,000	\$10,000	\$211,000	\$63,300	\$0	\$0	\$37,347
1.4.3.2.6	25	0%	Travel - FY 2003	\$67,000	\$0	\$67,000	\$20,100	\$0	\$0	\$11,859
1.4.3.2.7	26	0%	Travel - FY 2004	\$67,000	\$0	\$67,000	\$20,100	\$0	\$0	\$11,859
1.4.3.2.8	27	0%	Travel - FY 2005	\$67,000	\$0	\$67,000	\$20,100	\$0	\$0	\$11,859
1.4.3.2.9	28	0%	Travel - FY 2006	\$10,000	\$0	\$10,000	\$3,000	\$0	\$0	\$1,770

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WBS	ID	% Complete	Name	Cost	U.S. R&D	M&S	M&S - Cont.	G&A - Cont.
1.4	1	20%	Administration	\$1,149,002	\$67,000	\$376,000	\$107,700	\$78,230
1.4.1	2	40%	Fiscal Years	\$0	\$0	\$0	\$0	\$0
1.4.1.1	3	100%	Fiscal Year 2002	\$0	\$0	\$0	\$0	\$0
1.4.1.2	4	100%	Fiscal Year 2003	\$0	\$0	\$0	\$0	\$0
1.4.1.3	5	0%	Fiscal Year 2004	\$0	\$0	\$0	\$0	\$0
1.4.1.4	6	0%	Fiscal Year 2005	\$0	\$0	\$0	\$0	\$0
1.4.1.5	7	0%	Fiscal Year 2006	\$0	\$0	\$0	\$0	\$0
1.4.2	8	100%	Design Phase	\$220,882	\$57,000	\$57,000	\$12,000	\$6,447
1.4.2.1	9	100%	Miscellaneous	\$47,000	\$47,000	\$47,000	\$7,000	\$1,239
1.4.2.1.1	10	100%	Silicon Management	\$40,000	\$40,000	\$40,000	\$0	\$0
1.4.2.1.2	11	100%	Administrative computing	\$7,000	\$7,000	\$7,000	\$7,000	\$1,239
1.4.2.5	12	100%	Travel	\$10,000	\$10,000	\$10,000	\$5,000	\$885
1.4.2.8	13	100%	Administrative Support	\$163,882	\$0	\$0	\$0	\$4,323
1.4.2.8.1	14	100%	Admin Assistant	\$40,180	\$0	\$0	\$0	\$1,013
1.4.2.8.2	15	100%	Financial Office	\$67,158	\$0	\$0	\$0	\$1,693
1.4.2.8.3	16	100%	Schedule, Procurement, & QA	\$56,544	\$0	\$0	\$0	\$1,617
1.4.2.7	17	100%	Project receives Budget Authority	\$0	\$0	\$0	\$0	\$0
1.4.3	18	0%	Construction Phase	\$928,120	\$10,000	\$319,000	\$95,700	\$71,782
1.4.3.3	19	0%	Administrative support	\$717,120	\$0	\$108,000	\$32,400	\$60,578
1.4.3.3.5	20	0%	Admin Assistant	\$113,400	\$0	\$0	\$0	\$10,210
1.4.3.3.6	21	0%	Financial Office	\$126,360	\$0	\$0	\$0	\$11,377
1.4.3.3.7	22	0%	Schedule, Procurement, & QA	\$369,360	\$0	\$0	\$0	\$33,256
1.4.3.3.8	23	0%	Materials & support charges	\$108,000	\$0	\$108,000	\$32,400	\$5,735
1.4.3.2	24	0%	Travel	\$211,000	\$10,000	\$211,000	\$63,300	\$11,204
1.4.3.2.6	25	0%	Travel - FY 2003	\$67,000	\$0	\$67,000	\$20,100	\$3,558
1.4.3.2.7	26	0%	Travel - FY 2004	\$67,000	\$0	\$67,000	\$20,100	\$3,558
1.4.3.2.8	27	0%	Travel - FY 2005	\$67,000	\$0	\$67,000	\$20,100	\$3,558
1.4.3.2.9	28	0%	Travel - FY 2006	\$10,000	\$0	\$10,000	\$3,000	\$531