

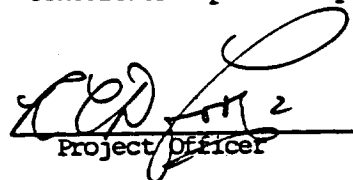
APPENDIX B  
PROJECT COST WORKSHEET  
(\$000)

|                    | 83/84 | 84/85 | 85/86 | TO<br>COMPLETE | TOTAL<br>PROJECT | CONTINUING |
|--------------------|-------|-------|-------|----------------|------------------|------------|
| <u>Existing</u>    |       |       |       |                |                  |            |
| PY (Note)          | 3.0   | 5.0   | 5.0   | -              | 13.0             | 5.0        |
| Salary             | 120.0 | 200.0 | 200.0 | -              | 52.0             |            |
| Consulting         | -     | -     | -     | -              | -                |            |
| Other Operating    | -     | -     | -     | -              | -                |            |
| Capital            |       |       |       |                |                  |            |
| Sub-Total Existing | 120.0 | 200.0 | 200.0 |                | 52.0             |            |
| <u>New</u>         |       |       |       |                |                  |            |
| PY                 |       | 1     | 1     |                | 2                |            |
| Salary             |       | 40.0  | 40.0  |                | 80.0             |            |
| Consulting         |       |       |       |                |                  |            |
| Other Operating    |       |       |       |                |                  |            |
| Capital            |       |       |       |                |                  |            |
| Sub-Total          |       | 40.0  | 40.0  |                | 80.0             |            |
| Total Direct       | 120.0 | 240.0 | 240.0 |                | 600.0            |            |
| Indirect Costs     | 5.0   | 2.0   | 1.0   |                | 3.5              |            |

NOTES:

1. Includes staff time in CML, CMA, MFR, and Branches (i.e. AMO's).
2. Indirect costs include time for consultation, briefing, training only: Cost of preparing and reviewing plan considered to be part of ongoing responsibility.

1984/85 Calculation: 200 persons x 0.5 days x 4 rounds of consultation plus 200 person days = 2.0 PY.

  
Project Officer

16 Dec 83.  
Date

  
Project Manager

Dec 16 1983  
Date

  
Project Manager

Dec 16/83.  
Date