

Costs for Individual Projects

PROJECT NUMBER	EAMIP PROJECTS		1983/1984		1984/1985		1985/1986		TO COMPLETE		TOTAL PROJECT	
			PY	\$	PY	\$	PY	\$	PY	\$	PY	\$
CC01	CORPORATE PROCESSES Operational Plan Framework	E*	.5	18.0	1.3	47.0					1.8	65.0
		N										
		TD	.5	18.0	1.3	47.0					1.8	65.0
		ID										
CC02	Departmental Planning System	E	3.0	120.0	5.0	200.0	5.0	200.0			13.0	520.0
		N			1.0	40.0	1.0	40.0			2.0	80.0
		TD	3.0	120.0	6.0	240.0	6.0	240.0			15.0	600.0
		ID	.5		2.0		1.0			3.5		
CC03	Managing Resource Allocation	E			.25	10.0	.25	10.0				
		N										
		TD			.25	10.0	.25	10.0			.5	20.0
		ID										
CC04	Reporting Against Plans	E			.25	10.0					.25	10.0
		N			.5	20.0	1.0	40.0			1.5	60.0
		TD			.75	30.0	1.0	40.0			1.75	70.0
		ID										
CC05	Part III of the Estimates	E			1.1	46.7					1.1	46.7
		N										
		TD			1.1	46.7					1.1	46.7
		ID										
CC06	Evaluation Plan and Profiles	E	.3	17.3							.3	17.3
		N			1.0	60.0	3.0	280.0			4.0	340.0
		TD	.3	17.3	1.0	60.0	3.0	280.0			4.3	357.3
		ID										
CC07	Trade Effectiveness Measures	E	.25	30.0	.75	30.0					1.0	60.0
		N										
		TD	.25	30.0	.75	30.0					1.0	60.0
		ID										
CC08	Revision of Manual of Correspondence Procedures	E	.25	11.0							.25	11.0
		N										
		TD	.25	11.0							.25	11.0
		ID	.1							.1		
CC09	Corporate Management Schedules	E	.2	7.3							.2	7.3
		N										
		TD	.2	7.3							.2	7.3
		ID	.2							.2		
CC10	Evaluation of Program Delivery Abroad: Immigration & Tourism	E	1.3	74.3							1.3	74.3
		N										
		TD	1.3	74.3							1.3	74.3
		ID										
CC11	Program Management Guide & Training	E	.1	3.0	.25	11.0					.35	14.0
		N			.5	24.0					.5	24.0
		TD	.1	3.0	.75	35.0					.85	38.0
		ID										
CC12	Inventory of Existing Information Systems	E	.1	1.0							.1	1.0
		N										
		TD	.1	1.0							.1	1.0
		ID										

* Legend: E - Existing
 N - New
 TD - Total Direct Costs
 ID - Indirect Costs