COST SCHEDULE FOR KEY PROJECTS

| PROJECT NUMBER | EAMIP PROJECTS | | 1983/1984 PY | 1983/1984 $ | 1984/1985 PY | 1984/1985 $ | 1985/1986 PY | 1985/1986 $ | TO COMPLETE PY | TO COMPLETE $ | TOTAL PROJECT PY | TOTAL PROJECT $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Aspects of Corporate Processes | | | | | | | | | | | |
| CC01 | 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 | Dept'l 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 | | | .5 | 20.0 |
| | | 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 Components/Plan | 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 Programs 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 | | | | | | | | | | |
| CC17 | DEA's Domestic Clientele | E | .1 | 4.0 | .6 | 27.0 | | | | | .7 | 31.0 |
| | | N | | | | 8.0 | | | | | | 8.0 |
| | | TD | .1 | 4.0 | .6 | 35.0 | | | | | .7 | 39.0 |
| | | ID | | | .8 | | | | | | .8 | |
| | TOTAL | E | 4.15 | 189.3 | 9.25 | 370.7 | 5.25 | 210.0 | | | 18.65 | 770.0 |
| | | N | | | 2.50 | 128.0 | 5.00 | 360.0 | | | 7.50 | 488.0 |
| | Aspects of Corporate Processes | TD | 4.15 | 189.3 | 11.75 | 498.7 | 10.25 | 570.0 | | | 26.15 | 1258.0 |
| | | ID | .5 | | 2.8 | | 1.0 | | | | 4.3 | |
| | Support for Geographic Branches | | | | | | | | | | | |
| GB01 | Branch and Post Management Procedures | E | | | | | | | | | | |
| | | N | .75 | 36.0 | 2.0 | 96.0 | 1.0 | 48.0 | | | 3.75 | 180.0 |
| | | TD | .75 | 36.0 | 2.0 | 96.0 | 1.0 | 48.0 | | | 3.75 | 180.0 |
| | | ID | .75 | | | | | | | | .75 | |
| GB03 | Policy and Resource Review Prototype | E | 1.0 | 80.0 | .5 | 40.0 | | | | | 1.5 | 120.0 |
| | | N | | | | | | | | | | |
| | | TD | 1.0 | 80.0 | .5 | 40.0 | | | | | 1.5 | 120.0 |
| | | ID | | | | | | | | | | |