

EAMIP TOTAL COST

EAMIP COST PER AREA AND TOTAL COSTS		1983/1984		1984/1985		1985/1986		TO COMPLETE		TOTAL PROJECT	
		PY	\$	PY	\$	PY	\$	PY	\$	PY	\$
Corporate Processes	E	6.35	295.9	9.5	381.7	5.25	210.0			21.1	887.6
	N			3.0	152.0	5.0	360.0			8.0	512.0
	TD	6.35	295.9	12.5	533.7	10.25	570.0			29.1	1399.6
	ID	.8		2.8		1.0				4.6	
Geographic Branches	E	1.95	132.5	.7	50.5	.2	10.5			2.85	193.5
	N	.75	76.0	2.0	186.0	1.0	138.0			3.75	400.0
	TD	2.7	208.5	2.7	236.5	1.2	148.5			6.6	593.5
	ID	1.15		.2		.2				1.55	
International Trade Development	E	.7	88.5	.7	47.5	.5	28.0	1.0	55.0	2.9	219.0
	N			1.0	66.0	1.0	71.6	3.0	225.0	5.0	362.6
	TD	.7	88.5	1.7	113.5	1.5	99.6	4.0	280.0	7.9	581.6
	ID	.2		.2		.2		.5		1.1	
Economic and Trade Policy	E	2.30	136.0	5.40	309.0	3.1	184.0			10.8	629.0
	N	1.0	14.0	9.0	523.9	9.75	460.0			19.75	997.0
	TD	3.30	150.0	14.40	832.0	12.85	644.0			30.55	1626.0
	ID			.25		.25				.5	
International Political & Security Affairs	E	3.2	120.0	7.3	250.0	8.0	273.0			18.5	643.0
	N	.2	10.0	6.3	261.0	7.0	279.0			13.5	550.0
	TD	3.4	130.0	13.6	511.0	15.0	552.0			32.0	1193.0
	ID	.1		.2						.3	
Social Affairs and Programs	E	6.95	328.5	19.8	1107.5	15.4	805.0	.3	15.0	42.45	2256.0
	N			1.25	416.5	3.0	573.0		500.0	4.25	1489.5
	TD	6.95	328.5	21.05	1524.0	18.4	1378.0	.3	515.0	46.7	3745.5
	ID	.3		.45		.2		.1		1.05	
Human Resources Management	E	17.65	946.8	26.40	1532.0	16.25	827.0			60.3	3305.8
	N		10.0	2.0	83.0	1.0	32.0			3.0	125.0
	TD	17.65	956.8	28.40	1615.0	17.25	859.0			63.3	3430.8
	ID	1.43		4.43		.25				6.11	
Management Information Systems	E	8.10	847.0	25.8	1818.5	20.6	1310.5			54.5	4196.0
	N		118.0	16.5	2889.5	13.5	1774.5			30.0	4782.0
	TD	8.10	965.0	42.3	4708.0	34.1	3085.0			84.5	8978.0
	ID	.7		1.0		.5				2.2	
Finance	E	2.75	162.5	8.25	665.0	7.0	475.0	1.0	70.0	19.0	1372.5
	N		65.0	10.5	1205.0	22.0	1540.0	2.0	150.0	34.5	2960.0
	TD	2.75	227.5	18.75	1870.0	29.0	2015.0	3.0	220.0	53.5	4332.5
	ID	.65		3.4		3.0				7.05	
Physical Resources	E	2.3	166.9	2.2	139.5	.35	24.0			4.85	330.4
	N	.6	41.0	4.0	214.0	6.0	250.0	1.4	84.0	12.0	589.0
	TD	2.9	207.9	6.2	353.5	6.35	274.0	1.4	84.0	16.85	919.4
	ID	.2		.3						.5	
Communication and General Services	E	.6	21.6	1.1	235.0		250.0			1.7	506.6
	N			5.6	234.0	1.5	58.0			7.1	292.0
	TD	.6	21.6	6.7	469.0	1.5	308.0			8.8	798.6
	ID	.1		.5						.6	
Management Review and Audit	E	.2	141.6							.2	141.6
	N										
	TD	.2	141.6							.2	141.6
	ID	.5								.5	
Total EAMIP	E	53.05	3387.8	107.15	6536.2	76.65	4397.0	2.3	140.0	239.15	14461.0
	N	2.55	334.0	61.15	6230.0	70.75	5536.1	6.4	959.0	140.85	13059.1
	TD	55.6	3721.8	168.3	12766.2	147.4	9933.1	8.7	1099.0	380.0	27520.1
	ID	6.13		13.73		5.6		.6		26.06	

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