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 $
AC16	Rotational AS/AT Program Implementation	E	.2	12.2	.1	6.0					.3	18.2
		N										
		TD	.2	12.2	.1	6.0					.3	18.2
		ID										
	TOTAL	E	.55	52.2	5.1	373.0	.25	30.0			5.9	455.2
		N										
	Human Resource Management	TD	.55	52.2	5.1	373.0	.25	30.0			5.9	455.2
		ID	.25		2.50		.25				3.0	
	MANAGEMENT INFORMATION SYSTEMS											
CC14	Defining the Info Needs of HQ's Management	E	.3	15.0	.3	15.0					.6	30.0
		N		25.0		35.0						60.0
		TD	.3	40.0	.3	50.0					.6	90.0
		ID										
CC15	Defining the Info Needs of Posts	E	.1	5.0	.2	10.0					.3	15.0
		N		15.0		60.0						75.0
		TD	.1	20.0	.2	70.0					.3	90.0
		ID										
MF08.1	Financial Info Needs Definition	E		20.0	1.0	100.0					1.0	120.0
		N										
		TD		20.0	1.0	100.0					1.0	120.0
		ID	.1		.1						.2	
MF08.2	Financial Planning Enhancement	E	.5	25.0	2.0	100.0	1.0	50.0			3.5	175.0
		N			.5	50.0	.5	50.0			1.0	100.0
		TD	.5	25.0	2.5	150.0	1.5	100.0			4.5	275.0
		ID	.1		.4						.5	
AC02	PMIS Workload Priorities	E	.5	9.5	.5	9.5	1.5	27.5			2.5	46.5
		N			1.0	41.5		9.5			1.0	51.0
		TD	.5	9.5	1.5	51.0	1.5	37.0			3.5	97.5
		ID										
GB04	Pilot Project Substantive Information Management	E	.1	4.0	.3	15.0					.4	19.0
		N		5.0		100.0		50.0				155.0
		TD	.1	9.0	.3	115.0		50.0			.4	174.0
		ID										
TF02	PEMD System Improvements	E	.5	24.0							.5	24.0
		N		73.0								73.0
		TD	.5	97.0							.5	97.0
		ID	.5								.5	
	TOTAL	E	2.0	102.5	4.30	249.5	2.5	77.5			8.8	429.5
		N		118.0	1.5	286.5	.5	109.5			2.0	514.0
	Management Info Systems	TD	2.0	220.5	5.8	536.0	3.0	187.0			10.8	943.5
		ID	.7		.5						1.2	
	ADMINISTRATIVE SUPPORT SERVICES											
MF01	Bureau Organization Review	E	.25	15.0	1.0	150.0	1.0	60.0			2.25	225.0
		N				250.0						250.0
		TD	.25	15.0	1.0	400.0	1.0	60.0			2.25	475.0
		ID	.25		.5		.5				1.25	
MF06	Financial Management Training & Development	E	.25	10.0	1.0	70.0	1.0	70.0	1.0	70.0	3.25	220.0
		N			1.0	150.0	3.0	400.0	2.0	150.0	6.0	700.0
		TD	.25	10.0	2.0	220.0	4.0	470.0	3.0	220.0	9.25	920.0
		ID										