

INTEGRATED PROGRAM MANAGEMENT REPORT
FORMAT 1 - WORK BREAKDOWN STRUCTURE

000,000.00

PENDING UPDATE TO
 DATE 04/20/2018

1. CONTRACTOR		1. CONTRACT		1. PACKAGE		1. REPORT PERIOD	
a. NAME		a. NAME		a. NAME		a. FROM (YYYYMM)	
b. NUMBER		b. NUMBER		b. FROM		b. TO (YYYYMM)	
c. TYPE		a. BOUND SCOPE		c. TIME ACCEPTANCE		b. TO (YYYYMM)	
000-0000		11		000 0 000 000000 000 (00/0)		000/00/00	

2. CONTRACT DATA								
a. QUANTITY	b. ESTIMATED COST	c. ESTIMATED COST OF AUTHORIZED CONTRACT WORK	d. TARGET AMOUNT	e. TARGET PAID	f. ESTIMATED PAID	g. CONTRACT LEADS	h. ESTIMATED CONTRACT LEADS	i. DATE OF ORDER (YYYYMM)
1	1,200,000	0	200,000	1,000,000	700,000	400,000	0	

3. ESTIMATED COST OF COMPLETION								
MANAGEMENT ESTIMATE AT COMPLETION			CONTRACT BUDGET BASE	VARIANCE	a. NAME (JOB, FUND, MODEL, MODEL)	b. TITLE	c. DATE WORK COMPLETED	
0			0	0	000 0000	Program Manager		
a. BEST CASE								b. BEST WORS (YYYYMM)
b. WORST CASE								
c. BEST CASE	400,000	1,700,000			1,000,000			

4. PERFORMANCE DATA

WBS ID	CURRENT PERIOD						COMPLETED DATE						REPROGRAMMING			% COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERFORMED	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED	VARIANCE		ADJUSTMENTS			BUDGETED	ESTIMATED	VARIANCE		
	SCHEDULED	PERFORMED	%	SCHEDULED	COST	%	SCHEDULED	PERFORMED	%	SCHEDULED	COST	%	VARIANCE	VARIANCE	BUDGET	%	%	
1.1.1 Radar	67,800	60,000	88%	67,800	60,000	276,117	229,200	181,070	79,410	71,410	0	0	0	250,000	249,410	2,100	88%	
1.1.2 Radar	2,400	4,900	205%	2,400	0	4,200	14,700	3,470	20,500	6,000	0	0	0	40,000	40,000	0	100%	
1.1.3 Flight Control	6,400	1,000	15%	6,400	100	14,410	10,000	3,400	6,400	6,400	0	0	0	141,500	140,000	14,500	99%	
1.1.3 Emergency Radar	0	0	0	0	0	0	0	0	0	0	0	0	0	220,000	220,000	0	100%	
1.1.1 Software Design	7,000	3,000	43%	7,000	4,700	11,470	10,070	7,100	20,000	21,000	0	0	0	111,000	113,000	-2,000	102%	
1.1.2 Software Testing	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	45,000	0	100%	
1.4 Systems Check	0	0	0	0	0	0	0	0	0	0	0	0	0	49,000	51,000	-2,000	104%	
1.8 Launch Preparations	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	0	100%	
10. COST OF WORK	4,700	1,000	21%	4,700	6,070	25,280	19,270	4,000	10,000	14,000	0	0	0	107,000	109,000	1,000	102%	
11. STAFF AND ADMINISTRATIVE	6,000	6,000	100%	6,000	7,000	24,000	21,000	11,000	6,000	7,000	0	0	0	204,000	204,000	0	100%	
12. MANAGEMENT BUDGET																		
12.1.1.1.1.1.1	64,700	22,700	35%	64,700	60,000	211,870	198,420	148,100	20,000	111,000	0	0	0	1,000,000	2,000,000	1,000,000	100%	
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Joacim Rocklöv



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