

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. BY (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. TYPE | c. DATE WHEN ATTACHED | |
| 0 | | | 0 | 0 | job base | Program Manager | | |
| d. BEST CASE | | | | | e. SIGNATURE | | f. DATE WHEN ATTACHED | |
| 0 | | | | | | | | |
| g. WORST CASE | | | | | | | | |
| 0 | | | | | | | | |
| h. BEST CASE | | | 1,200,000 | | 1,000,000 | | | |

| | | | | | | | | | | | | | | | | | | |
|--|----------------|----------------|----------------------------|-----------|--------|---------------|----------------|----------------------------|----------|-----------|-------------|----|---------------|-----------|-----------|---------------|--|--|
| 4. PERFORMANCE DATA | | | | | | | | | | | | | | | | | | |
| WBS ID | CURRENT PERIOD | | | | | | COMPLETED DATE | | | | | | REPROGRAMMING | | | AT COMPLETION | | |
| | BUDGETED COST | | ACTUAL COST WORK PERFORMED | VARIANCE | | BUDGETED COST | | ACTUAL COST WORK PERFORMED | VARIANCE | | ADJUSTMENTS | | BUDGETED | ESTIMATED | VARIANCE | | | |
| | WORK SCHEDULED | WORK PERFORMED | % | SCHEDULED | COST | % | SCHEDULED | PERFORMED | % | SCHEDULED | COST | % | % | % | % | % | | |
| 00 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | | |
| 1.1 Radar | 67,800 | 60,000 | 88% | 7,800 | 66,700 | 276,117 | 229,204 | 83,013 | 82,412 | 75,412 | 0 | 0 | 0 | 250,615 | 245,412 | 2,103 | | |
| 1.1.1 Radar | 2,400 | 2,300 | 96% | 1,100 | 0 | 4,200 | 14,700 | 1,500 | 20,500 | 6,800 | 0 | 0 | 0 | 41,617 | 40,400 | 1,217 | | |
| 1.1.1 Flight Course | 6,400 | 1,600 | 25% | 4,800 | 3,200 | 14,415 | 16,000 | 1,585 | 6,600 | 6,600 | 0 | 0 | 0 | 141,515 | 146,000 | 4,485 | | |
| 1.1.1 Emergency Radar | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 223,400 | 223,400 | 0 | | |
| 1.1.1 Software Design | 7,000 | 1,000 | 14% | 6,000 | 4,700 | 11,471 | 18,000 | 7,100 | 20,900 | 21,200 | 0 | 0 | 0 | 111,844 | 113,844 | -2,000 | | |
| 1.1.1 Software Testing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | 45,000 | 0 | | |
| 1.4 System Checks | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,547 | 51,814 | -2,267 | | |
| 1.8 Launch Preparations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,607,700 | 1,607,700 | 0 | | |
| 19. COST OF WORK | 4,700 | 1,300 | 28% | 3,400 | 3,000 | 25,200 | 19,200 | 6,000 | 1,000 | 14,200 | 0 | 0 | 0 | 167,400 | 166,000 | 1,400 | | |
| 20. STAFF AND ADMINISTRATIVE | 6,300 | 6,100 | 97% | 2,100 | 7,900 | 24,300 | 21,000 | 3,300 | 6,300 | 7,000 | 0 | 0 | 0 | 204,800 | 201,400 | 3,400 | | |
| 21. MANAGEMENT BUDGET | | | | | | | | | | | | | | | | | | |
| a. BUDGET | | | | | | | | | | | | | | | | | | |
| 64,170 | | | | | | | | | | | | | | | | | | |
| b. MANAGEMENT BUDGET | | | | | | | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | | | | | | | |
| g. TOTAL | | | | | | | | | | | | | | | | | | |
| 64,170 | | | | | | | | | | | | | | | | | | |
| 22. BY CONTRACTOR TO CONTRACT BUDGET BASE AMOUNT | | | | | | | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | | | | | | | |
| 23. BUDGET VARIANCE | | | | | | | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | | | | | | | |
| 24. FROM CONTRACT BUDGET | | | | | | | | | | | | | | | | | | |
| -20,540 | | | | | | | | | | | | | | | | | | |
| 1,180,000 | | | | | | | | | | | | | | | | | | |
| 484,000 | | | | | | | | | | | | | | | | | | |
| 1,804,000 | | | | | | | | | | | | | | | | | | |

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DP Hallahan



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