

WBS1	WBS2	WBS3	FY09				FY10				FY11				FY12				
			FTE	direct k\$	indir k\$	total k\$	FTE	direct k\$	indir k\$	total k\$	FTE	direct k\$	indir k\$	total k\$	FTE	direct k\$	indir k\$	total k\$	
1.Mgmt and Admin	1.1.ALD Office	1.1.1.Directorate Mgmt	1.95	811	232	1043	3.00	738	313	1051	3.00	766	325	1092	3.00	796	338	1135	
		1.1.2.Directorate Admin	1.65	146	66	211	2.00	203	91	294	2.00	211	95	306	2.00	219	99	318	
		1.1.3.ESH Mgmt & Coord	0.50	206	47	253	1.00	187	84	271	1.00	195	88	282	1.00	202	91	294	
		1.1.4.Work Planning & Control					1.00	259	98	357	1.00	269	102	370	1.00	279	106	384	
		1.1.5.Special Projects	0.50	90	41	131	0.50	94	42	136	0.50	97	44	141	0.50	101	46	147	
		1.1.ALD Office Total		4.60	1253	384	1637	7.50	1481	628	2109	7.50	1538	653	2191	7.50	1598	679	2278
	1.2.Dir Wide Support	1.2.1.Prof Dev		50	4	54		82	7	89		84	7	91		86	7	93	
		1.2.2.Travel		230	104	334		291	131	422		324	146	470		337	152	489	
		1.2.3.Office		170	14	184		179	14	194		184	15	199		188	15	204	
		1.2.Dir Wide Support Total		450	121	571		553	152	705		592	167	760		612	174	786	
	1.3.Business Support	1.3.1.Business Office Mgmt		1.00	162	73	235	1.00	168	76	244	1.00	175	79	254	1.00	182	82	264
		1.3.2.Finance		2.55	386	174	560	3.00	426	192	618	3.00	443	200	643	3.00	461	208	669
		1.3.3.Human Resources			60	5	65		77	6	83		79	6	85		81	6	87
		1.3.4.PMCS		0.97	207	75	282	1.50	285	109	395	1.50	296	114	410	1.50	307	118	425
1.3.5.IT			2.20	492	138	630	2.20	564	148	712	3.00	661	181	842	3.00	683	188	871	
	1.3.Business Support Total		6.72	1307	464	1771	7.70	1521	531	2052	8.50	1655	579	2234	8.50	1714	602	2316	
1.Mgmt and Admin Total		11.32	3010	970	3979	15.20	3554	1311	4866	16.00	3785	1400	5185	16.00	3924	1455	5380		