

wbs-1	wbs-2	wbs-3	acct mgr	wbs-4	fte	emp k\$	shop k\$	trav k\$	m&s k\$	direct k\$	indir k\$	total k\$		
1.Mgmt and Admin	1.1.ALD Office	1.1.1.Directorship Mgmt	O'Donnell	1.1.1.x.Directorship Mgmt	1.95	451			360	811	232	1,043		
		1.1.1.Directorship Mgmt Total			1.95	451			360	811	232	1,043		
		1.1.2.Directorship Admin	O'Donnell	1.1.2.x.Directorship Admin	1.65	146			0	146	66	211		
		1.1.2.Directorship Admin Total			1.65	146			0	146	66	211		
		1.1.3.ESH Mgmt & Coord	Scharfenstein	1.1.3.x.ESH Mgmt & Coord	0.50	81			125	206	46	252		
		1.1.3.ESH Mgmt & Coord Total			0.50	81			125	206	46	252		
		1.1.4.Work Planning & Control	Lowe	1.1.4.x.Work Planning & Control					0	0	0	0		
		1.1.4.Work Planning & Control Total							0	0	0	0		
		1.1.5.Special Projects	Lowe	1.1.5.x.Special Projects	0.50	90			0	90	41	131		
		1.1.5.Special Projects Total			0.50	90			0	90	41	131		
	1.1.ALD Office Total				4.60	768			485	1,253	384	1,637		
	1.2.Dir Wide Support	1.2.1.Prof Dev	O'Donnell	1.2.1.1.Prof Dev					50	50	4	54		
		1.2.1.Prof Dev Total							50	50	4	54		
		1.2.2.Travel	O'Donnell	1.2.2.1.Travel Dir Office					50	0	50	23	73	
				1.2.2.2.Travel ASD				40	0	40	18	58		
				1.2.2.3.Travel EPD				30	0	30	14	44		
				1.2.2.4.Travel SPD				30	0	30	14	44		
				1.2.2.5.Travel XFD				50	0	50	23	73		
				1.2.2.6.Travel Dir Reviews				30	0	30	14	44		
		1.2.2.Travel Total						230	0	230	104	334		
		1.2.3.Office	O'Donnell	1.2.3.1.Office Supplies						80	80	6	86	
	1.2.3.3.Office Educ Outreach							25	25	2	27			
	1.2.3.4.Office Gen Services							25	25	2	27			
	1.2.3.2.Office Furn & Fix							40	40	3	43			
	1.2.3.Office Total							170	170	14	184			
	1.2.Dir Wide Support Total						230	220	450	121	571			
	1.3.Business Support	1.3.1.Business Office Mgmt	Lowe	1.3.1.x.Business Office Mgmt	1.00	162			0	162	73	235		
		1.3.1.Business Office Mgmt Total			1.00	162			0	162	73	235		
		1.3.2.Finance	Lowe	1.3.2.x.Finance	2.55	386			0	386	174	560		
		1.3.2.Finance Total			2.55	386			0	386	174	560		
		1.3.3.Human Resources	O'Donnell	1.3.3.x.Human Resources					60	60	5	65		
		1.3.3.Human Resources Total							60	60	5	65		
		1.3.4.PMCS	Lowe	1.3.4.x.PMCS	0.97	157			50	207	75	282		
		1.3.4.PMCS Total			0.97	157			50	207	75	282		
		1.3.5.IT	Chan	1.3.5.1.IT Labor			2.20	267			0	267	120	387
				1.3.5.2.IT Computer Hardware						125	125	10	135	
	1.3.5.3.IT Software								100	100	8	108		
	1.3.5.IT Total				2.20	267			225	492	138	630		
	1.3.Business Support Total				6.72	972			335	1,307	464	1,771		
	<b>1.Mgmt and Admin Total</b>				<b>11.32</b>	<b>1,740</b>		<b>230</b>	<b>1,040</b>	<b>3,010</b>	<b>969</b>	<b>3,979</b>		