

## LUSI MIE WBS 1.1 MANAGEMENT/ADMINISTRATION - BASIS OF ESTIMATE

										Work Remaining		
										Hours	Dollars	Explanation
<b>ES&amp;H</b>												
PM 01005	1.1.01.01	Coordinator Support FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_ESH2	Hrs	116		0.25 FTE ES&H Coordinator		
PM 01020	1.1.01.01	Coordinator Support FY09	1-Oct-08	30-Sep-09	1	SL_ESH2	Hrs	441		0.25 FTE ES&H Coordinator		
PM 01040	1.1.01.01	Coordinator Support FY10	1-Oct-09	30-Sep-10	1	SL_ESH2	Hrs	441		0.25 FTE ES&H Coordinator		
PM 01060	1.1.01.01	Coordinator Support FY11	1-Oct-10	30-Sep-11	1	SL_ESH2	Hrs	441		0.25 FTE ES&H Coordinator		
PM 01080	1.1.01.01	Coordinator Support FY12	3-Oct-11	30-Mar-12	1	SL_ESH2	Hrs	221		0.25 FTE ES&H Coordinator		
PM 01105	1.1.01.01	Supplies M&S FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_MSCS	\$\$		315	T. Fornek estimate		
PM 01120	1.1.01.01	Supplies M&S FY09	1-Oct-08	30-Sep-09	1	SL_MSCS	\$\$		1,200	T. Fornek estimate		
PM 01140	1.1.01.01	Supplies M&S FY10	1-Oct-09	30-Sep-10	1	SL_MSCS	\$\$		1,200	T. Fornek estimate		
PM 01145	1.1.01.01	Supplies M&S FY11	1-Oct-10	30-Sep-11	1	SL_MSCS	\$\$		1,200	T. Fornek estimate		
PM 01147	1.1.01.01	Supplies M&S FY12	3-Oct-11	30-Mar-12	1	SL_MSCS	\$\$		200	T. Fornek estimate		
<b>Management Office</b>												
PM 02010	1.1.02.01	Project Director Support FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_PD	Hrs	462		1.0 FTE Science Support		
PM 02015	1.1.02.01	Project Director Support FY09	1-Oct-08	30-Sep-09	1	SL_PD	Hrs	1,764		1.0 FTE Project Manager		
PM 02020	1.1.02.01	Project Director Support FY10	1-Oct-09	30-Sep-10	1	SL_PD	Hrs	882		0.5 FTE Project Manager		
PM 02025	1.1.02.01	Project Director Support FY11	1-Oct-10	30-Sep-11	1	SL_PD	Hrs	882		0.5 FTE Project Manager		
PM 02030	1.1.02.01	Project Director Support FY12	3-Oct-11	30-Mar-12	1	SL_PD	Hrs	441		0.5 FTE Project Manager		
PM 02040	1.1.02.01	Deputy Project Director Support FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_PD1	Hrs	440		1.0 FTE Project Manager		
PM 02045	1.1.02.01	Deputy Project Director Support FY09	1-Oct-08	30-Sep-09	1	SL_PD1	Hrs	882		0.5 FTE Deputy Project Manager		
PM 02050	1.1.02.01	Deputy Project Director Support FY10	1-Oct-09	30-Sep-10	1	SL_PD1	Hrs	882		0.5 FTE Deputy Project Manager		
PM 02055	1.1.02.01	Deputy Project Director Support FY11	1-Oct-10	30-Sep-11	1	SL_PD1	Hrs	882		0.5 FTE Deputy Project Manager		
PM 02060	1.1.02.01	Deputy Project Director Support FY12	3-Oct-11	30-Mar-12	1	SL_PD1	Hrs	441		0.5 FTE Deputy Project Manager		
PM 02075	1.1.02.01	Chief Project Engineer Support FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_PM2	Hrs	462		1.0 FTE Chief Engineer		
PM 02080	1.1.02.01	Chief Project Engineer Support FY09	1-Oct-08	30-Sep-09	1	SL_PM2	Hrs	872		0.5 FTE Chief Engineer		
PM 02085	1.1.02.01	Chief Project Engineer Support FY10	1-Oct-09	30-Sep-10	1	SL_PM2	Hrs	872		0.5 FTE Chief Engineer		
PM 02090	1.1.02.01	Chief Project Engineer Support FY11	1-Oct-10	30-Sep-11	1	SL_PM2	Hrs	872		0.5 FTE Chief Engineer		
PM 02095	1.1.02.01	Chief Project Engineer Support FY12	3-Oct-11	30-Mar-12	1	SL_PM2	Hrs	197		0.25 FTE Chief Engineer		
PM 02105	1.1.02.01	Finance Manager Support FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_PM	Hrs	149		0.25 FTE Finance Mgr		
PM 02110	1.1.02.01	Finance Manager Support FY09	1-Oct-08	30-Sep-09	1	SL_PM	Hrs	441		0.25 FTE Finance Mgr		
PM 02115	1.1.02.01	Finance Manager Support FY10	1-Oct-09	30-Sep-10	1	SL_PM	Hrs	441		0.25 FTE Finance Mgr		
PM 02120	1.1.02.01	Finance Manager Support FY11	1-Oct-10	30-Sep-11	1	SL_PM	Hrs	441		0.25 FTE Finance Mgr		
PM 02125	1.1.02.01	Finance Manager Support FY12	3-Oct-11	30-Mar-12	1	SL_PM	Hrs	220		0.25 FTE Finance Mgr		
PM 02135	1.1.02.01	Project Manager - Contractor FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_MSPF	\$\$		15,708	T. Fornek estimate		
PM 02140	1.1.02.01	Project Manager - Contractor FY09	1-Oct-08	30-Sep-09	1	SL_MSPF	\$\$		10,000	T. Fornek estimate		
PM 02155	1.1.02.01	Management Supplies FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_MSCS	\$\$		4,686	T. Fornek estimate		
PM 02160	1.1.02.01	Management Supplies FY09	1-Oct-08	30-Sep-09	1	SL_MSCS	\$\$		12,000	T. Fornek estimate		
PM 02165	1.1.02.01	Management Supplies FY10	1-Oct-09	30-Sep-10	1	SL_MSCS	\$\$		12,000	T. Fornek estimate		
PM 02170	1.1.02.01	Management Supplies FY11	1-Oct-10	30-Sep-11	1	SL_MSCS	\$\$		12,000	T. Fornek estimate		
PM 02175	1.1.02.01	Management Supplies FY12	3-Oct-11	30-Mar-12	1	SL_MSCS	\$\$		6,000	T. Fornek estimate		
PM 02190	1.1.02.01	Management Travel FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_TRVL	\$\$		4,686	T. Fornek estimate		
PM 02195	1.1.02.01	Management Travel FY09	1-Oct-08	30-Sep-09	1	SL_TRVL	\$\$		18,000	T. Fornek estimate		
PM 02200	1.1.02.01	Management Travel FY10	1-Oct-09	30-Sep-10	1	SL_TRVL	\$\$		18,000	T. Fornek estimate		
PM 02205	1.1.02.01	Management Travel FY11	1-Oct-10	30-Sep-11	1	SL_TRVL	\$\$		18,000	T. Fornek estimate		
PM 02210	1.1.02.01	Management Travel FY12	3-Oct-11	30-Mar-12	1	SL_TRVL	\$\$		9,000	T. Fornek estimate		
<b>Project Support</b>												
PM 02310	1.1.02.02	PMCS A FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_CPM	Hrs	475		1 FTE PMCS SLAC STAFF		
PM 02315	1.1.02.02	PMCS A FY09	1-Oct-08	30-Sep-09	1	SL_CPM	Hrs	1,793		1 FTE PMCS SLAC STAFF		
PM 02320	1.1.02.02	PMCS A FY10	1-Oct-09	30-Sep-10	1	SL_CPM	Hrs	1,793		1 FTE PMCS SLAC STAFF		
PM 02325	1.1.02.02	PMCS A FY11	1-Oct-10	30-Sep-11	1	SL_CPM	Hrs	1,793		1 FTE PMCS SLAC STAFF		
PM 02330	1.1.02.02	PMCS A FY12	3-Oct-11	30-Mar-12	1	SL_CPM	Hrs	835		1/2 FTE PMCS SLAC STAFF		
PM 02340	1.1.02.02	PMCS B FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_CPM	Hrs	132		1/2 FTE PMCS SLAC STAFF		
PM 02345	1.1.02.02	PMCS B FY09	1-Oct-08	30-Sep-09	1	SL_CPM	Hrs	882		1/2 FTE PMCS SLAC STAFF		
PM 02350	1.1.02.02	PMCS B FY10	1-Oct-09	30-Sep-10	1	SL_CPM	Hrs	882		1/2 FTE PMCS SLAC STAFF		
PM 02355	1.1.02.02	PMCS B FY11	1-Oct-10	30-Sep-11	1	SL_CPM	Hrs	882		1/2 FTE PMCS SLAC STAFF		
PM 02370	1.1.02.02	PMCS Contractor FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_MSPF	\$\$		105,600	1/2 FTE PMCS CONTRACTOR		
PM 02410	1.1.02.02	Office Manager FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_ADMN	Hrs	462		1 FTE Office Manager		
PM 02420	1.1.02.02	Office Manager FY09	1-Oct-08	30-Sep-09	1	SL_ADMN	Hrs	1,764		1 FTE Office Manager		
PM 02425	1.1.02.02	Office Manager FY10	1-Oct-09	30-Sep-10	1	SL_ADMN	Hrs	882		1/2 FTE Office Manager		
PM 02430	1.1.02.02	Office Manager FY11	1-Oct-10	30-Sep-11	1	SL_ADMN	Hrs	882		1/2 FTE Office Manager		
PM 02435	1.1.02.02	Office Manager FY12	3-Oct-11	30-Mar-12	1	SL_ADMN	Hrs	441		1/2 FTE Office Manager		
PM 02450	1.1.02.02	Computer Support FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_CRM	Hrs	231		1/2 FTE Computer Support		
PM 02455	1.1.02.02	Computer Support FY09	1-Oct-08	30-Sep-09	1	SL_CRM	Hrs	882		1/2 FTE Computer Support		
PM 02460	1.1.02.02	Computer Support FY10	1-Oct-09	30-Sep-10	1	SL_CRM	Hrs	882		1/2 FTE Computer Support		
PM 02465	1.1.02.02	Computer Support FY11	1-Oct-10	30-Sep-11	1	SL_CRM	Hrs	882		1/2 FTE Computer Support		
PM 02470	1.1.02.02	Computer Support FY12	3-Oct-11	30-Mar-12	1	SL_CRM	Hrs	406		1/2 FTE Computer Support		
PM 02480	1.1.02.02	Project Support Supplies FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_MSCS	\$\$		5,214	T. Fornek estimate		
PM 02490	1.1.02.02	Project Support Supplies FY09	1-Oct-08	30-Sep-09	1	SL_MSCS	\$\$		20,000	T. Fornek estimate		
PM 02500	1.1.02.02	Project Support Supplies FY10	1-Oct-09	30-Sep-10	1	SL_MSCS	\$\$		20,000	T. Fornek estimate		
PM 02505	1.1.02.02	Project Support Supplies FY11	1-Oct-10	30-Sep-11	1	SL_MSCS	\$\$		20,000	T. Fornek estimate		
PM 02510	1.1.02.02	Project Support Supplies FY12	3-Oct-11	30-Mar-12	1	SL_MSCS	\$\$		10,000	T. Fornek estimate		
PM 02520	1.1.02.02	Project Support Travel FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_TRVL	\$\$		2,364	T. Fornek estimate		
PM 02525	1.1.02.02	Project Support Travel FY09	1-Oct-08	30-Sep-09	1	SL_TRVL	\$\$		6,000	T. Fornek estimate		
PM 02530	1.1.02.02	Project Support Travel FY10	1-Oct-09	30-Sep-10	1	SL_TRVL	\$\$		6,000	T. Fornek estimate		
PM 02540	1.1.02.02	Project Support Travel FY11	1-Oct-10	30-Sep-11	1	SL_TRVL	\$\$		6,000	T. Fornek estimate		
PM 02545	1.1.02.02	Project Support Travel FY12	3-Oct-11	30-Mar-12	1	SL_TRVL	\$\$		3,000	T. Fornek estimate		
<b>Technical Support</b>												
PM 02710	1.1.03.01	QA Coordinator FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_QAO2	Hrs	116		0.25 FTE QA Coordinator		
PM 02715	1.1.03.01	QA Coordinator FY09	1-Oct-08	30-Sep-09	1	SL_QAO2	Hrs	441		0.25 FTE QA Coordinator		
PM 02720	1.1.03.01	QA Coordinator FY10	1-Oct-09	30-Sep-10	1	SL_QAO2	Hrs	441		0.25 FTE QA Coordinator		
PM 02725	1.1.03.01	QA Coordinator FY11	1-Oct-10	30-Sep-11	1	SL_QAO2	Hrs	441		0.25 FTE QA Coordinator		
PM 02745	1.1.03.01	Tech Support Supplies FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_MSCS	\$\$		313	T. Fornek estimate		
PM 02750	1.1.03.01	Tech Support Supplies FY09	1-Oct-08	30-Sep-09	1	SL_MSCS	\$\$		1,200	T. Fornek estimate		
PM 02755	1.1.03.01	Tech Support Supplies FY10	1-Oct-09	30-Sep-10	1	SL_MSCS	\$\$		1,200	T. Fornek estimate		
PM 02760	1.1.03.01	Tech Support Supplies FY09	1-Oct-10	30-Sep-11	1	SL_MSCS	\$\$		1,200	T. Fornek estimate		
PM 02765	1.1.03.01	Tech Support Supplies FY10	3-Oct-11	30-Mar-12	1	SL_MSCS	\$\$		200	T. Fornek estimate		
<b>Reviews</b>												
PM 02775	1.1.03.02	DOE Reviews FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_MSCS	\$\$		2,970	T. Fornek estimate		
PM 02780	1.1.03.02	DOE Reviews FY09	1-Oct-08	30-Sep-09	1	SL_MSCS	\$\$		11,318	T. Fornek estimate		
PM 02785	1.1.03.02	DOE Reviews FY10	1-Oct-09	30-Sep-10	1	SL_MSCS	\$\$		11,318	T. Fornek estimate		
PM 02790	1.1.03.02	DOE Reviews FY11	1-Oct-10	30-Sep-11	1	SL_MSCS	\$\$		11,318	T. Fornek estimate		
PM 02795	1.1.03.02	DOE Reviews FY12	3-Oct-11	30-Mar-12	1	SL_MSCS	\$\$		5,659	T. Fornek estimate		
PM 02805	1.1.03.02	Detector Reviews FY08-Q3 & Q4	1-Apr-08	30-Sep-08	1	SL_TRVL	\$\$		3,300	T. Fornek estimate		
PM 02810	1.1.03.02	Detector Reviews FY09	1-Oct-08	30-Sep-09	1	SL_TRVL	\$\$		12,600	T. Fornek estimate		
PM 02815	1.1.03.02	Detector Reviews FY10	1-Oct-09	30-Sep-10	1	SL_TRVL	\$\$		12,600	T. Fornek estimate		

