

INTEGRATED PROGRAM MANAGEMENT REPORT
 FORMAT 1 - WORK BREAKDOWN STRUCTURE

ROW LABEL ID: 000001

PENDING UPDATE TO
 DATE: 01/01/2018

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 0000000 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 (Date, Proj, Module, Work)	b. TYPE	c. DATE WHEN ATTACHED	
0			0	0	000 0000	Program Manager		
a. BEST CASE								b. BEST WHEN ATTACHED
b. WORST CASE								
c. BEST CASE	400,000	1,700,000			1,000,000			

4. PERFORMANCE DATA

ROW ID	CURRENT PERIOD						COMPLETED DATE						REPLACEMENT			% 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	UNPAID	UNPAID	BUDGET	%	%	%			
1.1.1.1	27,000	26,000	97%	21,000	26,700	270,117	229,204	241,470	29,412	71,412	0	0	250,412	249,412	2,000					
1.1.1.2	2,000	2,000	100%	2,000	0	4,200	14,700	1,470	20,500	6,000	0	0	41,470	40,470	1,000					
1.1.1.3	6,000	1,000	16%	4,700	100	14,415	10,000	1,000	6,000	6,000	0	0	141,515	140,515	1,000					
1.1.1.4	0	0	0	0	0	0	0	0	0	0	0	0	223,400	223,400	0					
1.1.1.5	7,000	1,000	14%	5,000	4,700	11,471	10,000	7,100	20,000	21,214	0	0	111,804	111,804	-2,000					
1.1.1.6	0	0	0	0	0	0	0	0	0	0	0	0	45,000	45,000	0					
1.4	0	0	0	0	0	0	0	0	0	0	0	0	49,240	51,814	-2,574					
1.8	0	0	0	0	0	0	0	0	0	0	0	0	1,207,700	1,207,700	0					
19. COST OF WORK	4,700	1,000	21%	2,700	5,070	25,200	19,200	4,000	1,000	14,100	0	0	107,412	106,200	12,212					
20. STAFF AND ADMINISTRATIVE	5,000	5,000	100%	5,000	7,000	24,415	21,000	11,000	6,000	7,000	0	0	204,815	204,815	0					
21. MANAGEMENT BUDGET																0,000	0	0,000		
22. BUDGET	44,700	33,700	75%	37,000	41,000	111,871	104,400	148,114	22,000	111,000	0	0	1,508,000	1,508,000	0					
23. MANAGEMENT BUDGET																0,000				
24. TOTAL	44,700	33,700	75%	37,000	41,000	111,871	104,400	148,114	22,000	111,000	0	0	1,514,000							
25. BUDGET VARIANCE TO CONTRACT BUDGET BASELINE																				
26. BUDGET VARIANCE																0	0			
27. FROM CONTRACT BUDGET																-22,000	111,000	1,290,000	494,000	1,000,000

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Michael Hoelscher



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