

**OVERALL RESEARCH PROJECT PLAN  
FOR THE OFFICE OF NUCLEAR  
REGULATORY RESEARCH**

*Prepared for*

**Nuclear Regulatory Commission  
Contract NRC-02-93-005**

*Prepared by*

**Center for Nuclear Waste Regulatory Analyses  
San Antonio, Texas**

**Revision 7  
Change 4**

**March 1994**

**UNCONTROLLED**

**CENTER FOR NUCLEAR WASTE  
REGULATORY ANALYSES**

Revision: 7

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Title: OVERALL RESEARCH PROJECT PLAN FOR THE OFFICE OF NUCLEAR REGULATORY RESEARCH

**EFFECTIVITY**

Revision 7 of this document became effective on July 30, 1993.  
This document consists of the pages and changes listed below.

<u>Page No.</u>	<u>Change No.</u>	<u>Date Effective</u>
Title Page - ii	4	03/15/94
iii - 3-7	0	07/30/93
3-8	2	12/10/93
3-9 - 4-4	0	07/30/93
A-1 - A-2	1	09/25/93
A-3 - A-8	4	03/15/94
A-9 - A-14	1	09/25/93
B-1	1	09/25/93
B-2 - B-4	4	03/15/94
B-5 - B-7	1	09/25/93
B-8 - B-10	4	03/15/94
B-11 - B-13	1	09/25/93
B-14 - B-19	4	03/15/94
B-20 - B-22	1	09/25/93
B-23 - B-25	4	03/15/94
B-26 - B-28	1	09/25/93
B-29 - B-31	4	03/15/94

Supersedes: Revision 7, Change 3 - December 1993

Director of Administration

Date:

3/12/94

Deputy Technical Director for  
SE&I

Date:

3/12/94

Director of QA

Date:

3/12/94

Technical Director

Date:

3/12/94

CNWRA Form QAP-15-1 (8/91)

# CENTER FOR NUCLEAR WASTE REGULATORY ANALYSES

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<u>Page No.</u>	<u>Change No.</u>	<u>Date Effective</u>
B-32 - B-34	1	09/25/93
B-35 - B-40	4	03/15/94
B-41 - B-43	1	09/25/93
B-44 - B-46	4	03/15/94
B-47 - B-49	1	09/25/93
B-50 - B-52	4	03/15/94
B-53 - B-55	1	09/25/93
B-56 - B-58	4	03/15/94
B-59 - B-61	1	09/25/93
B-62 - B-64	4	03/15/94
B-65 - B-67	1	09/25/93
B-68 - B-70	4	03/15/94
B-71 - B-73	1	09/25/93
B-74 - B-76	4	03/15/94
B-77 - B-79	1	09/25/93

Supersedes: Revision 7 Change 3 - December 1993

CNWSRA Form QAP-15 (11/90)

Table A-1. Overall Research Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center P1-4	869	1,021	817	1,072	766	766	766	1,072	817	715	817	1,021	817	11,272
Center P1-3	1,067	969	861	1,085	1,065	861	861	969	1,065	861	861	969	1,085	12,765
Center P1-2	618	619	711	660	660	619	619	619	619	557	619	619	619	8,041
Center P1-1	298	300	298	405	298	298	298	300	298	298	298	300	298	4,049
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Clerical	196	175	195	216	205	175	195	175	195	175	195	175	195	2,466
Center Labor	2,987	3,102	2,800	2,489	3,004	2,686	2,769	3,153	3,013	2,635	2,800	3,102	3,013	38,593
Center Burden	1,306	1,356	1,232	1,524	1,313	1,174	1,210	1,378	1,317	1,132	1,232	1,356	1,317	16,866
Center Overhead	2,876	2,987	2,715	3,359	2,852	2,586	2,666	3,036	2,901	2,537	2,715	2,987	2,901	37,157
SwRI P1-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-2	305	305	360	368	360	305	360	305	360	305	360	305	360	4,431
SwRI P1-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	358	305	360	368	360	305	360	305	360	305	360	305	360	4,431
SwRI Burden	158	133	157	170	157	133	157	133	157	133	157	133	157	1,936
SwRI Overhead	596	506	600	647	600	506	600	506	600	506	600	506	600	7,386
ADP Services	4	444	24	444	24	12	456	12	27	444	24	444	24	2,400
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Material/Supply	1,358	1,359	1,358	1,699	1,358	1,359	1,358	1,359	1,358	1,359	1,358	1,359	1,358	18,000
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	467	469	467	586	467	469	2,610	2,612	2,610	2,612	2,610	2,612	2,609	21,200
Telephone & Tigram	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	1,589	0	1,589	0	0	1,589	0	0	1,589	0	1,589	0	7,945
Consultants	348	348	261	405	348	348	1,451	348	348	348	261	348	348	5,540
Car/Prep Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est excl. CFC, Fee	10,476	12,600	9,995	14,329	10,523	9,581	15,226	12,844	12,660	13,622	12,138	14,743	12,689	161,455
Center CFC	185	196	178	220	189	169	175	199	190	165	178	196	190	2,432
SwRI CFC	41	35	41	44	41	35	41	35	41	35	41	35	41	506
Tot Estimate Cost	10,705	12,830	10,214	14,593	10,754	9,785	15,442	13,078	12,921	13,823	12,357	14,973	12,920	164,392
Fee	838	1,038	800	1,146	842	766	1,294	1,092	1,079	1,158	1,002	1,253	1,079	13,396
Tot Cost with Fee	11,543	13,838	11,013	15,739	11,596	10,551	16,736	14,165	13,999	14,981	13,368	16,226	13,996	177,778
% Completion	6.49%	7.78%	6.19%	8.85%	5.52%	5.94%	9.41%	7.97%	7.87%	8.43%	7.53%	9.13%	7.87%	100.00%
Cumulative Cost	11,543	25,381	36,394	52,133	63,729	74,290	91,016	106,185	119,185	134,165	147,554	163,780	177,778	
Cumulative %	6.49%	14.28%	20.47%	29.32%	35.85%	41.78%	51.20%	59.17%	67.04%	75.47%	83.00%	92.13%	100.00%	



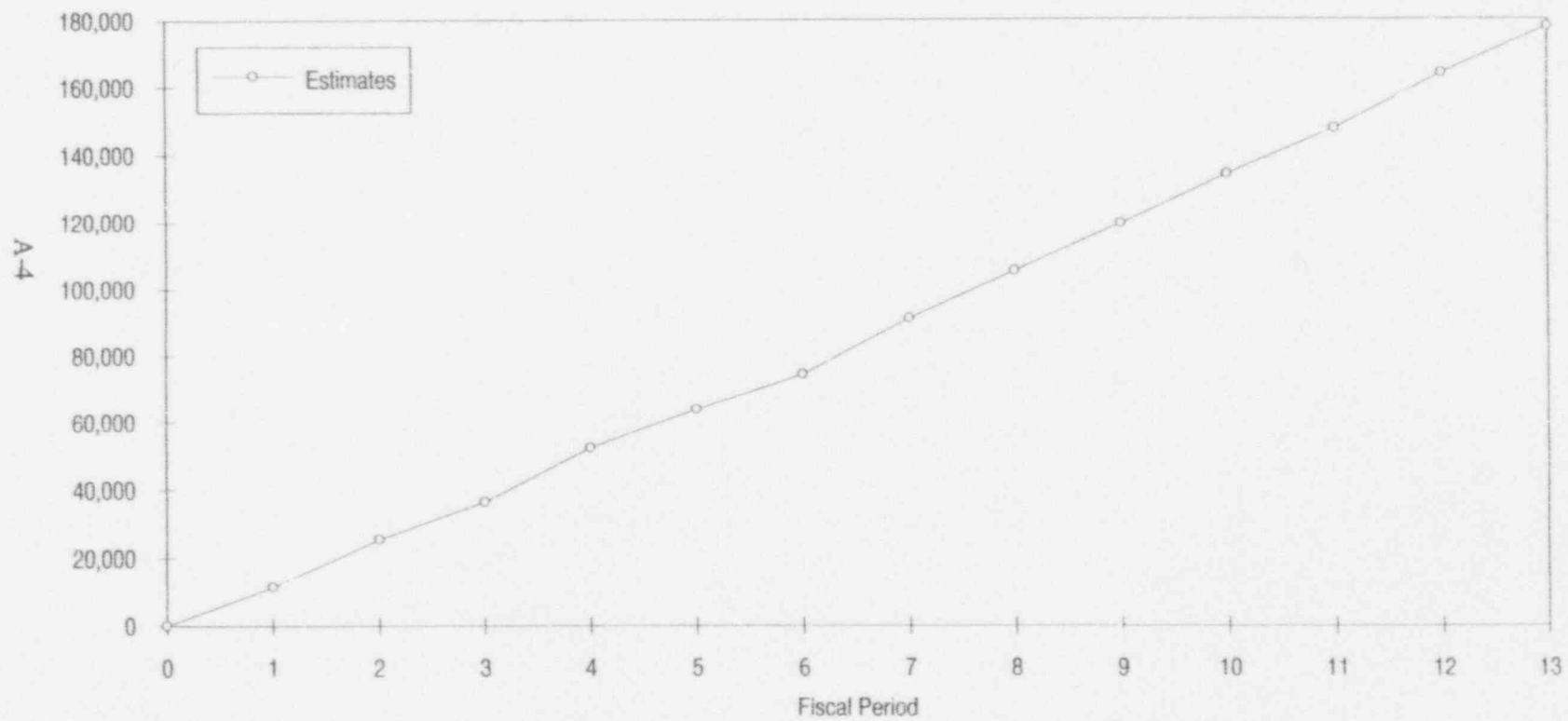


Figure A-1. Overall Research Estimated Spending Plan, FY94

Table A-2. Overall Research Estimated Labor Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center Labor	16	20	16	21	15	15	15	21	16	14	16	20	16	271
Center PI-4	28	25	23	28	23	23	23	25	28	23	23	25	28	330
Center PI-3	20	20	20	23	21	18	20	20	20	18	20	20	20	260
Center PI-2	14	15	14	19	14	14	14	15	14	14	14	15	14	190
Center PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Tech	19	17	19	21	20	17	19	17	19	17	19	17	19	240
Center Clinical	97	97	92	112	96	87	91	98	97	86	92	97	97	1,241
Total Center Labor														
SwRI Labor	13	11	13	14	15	11	13	11	13	11	13	11	13	160
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-2	13	11	13	14	13	11	13	11	13	11	13	11	13	160
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total SwRI Labor														

Table A-3. Overall Research Task I Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	253	357	255	357	255	255	255	357	255	255	255	357	255	3,724
Center PI-3	271	194	155	194	194	194	155	194	271	194	155	194	271	2,712
Center PI-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Chemical	21	10	21	10	21	10	21	10	21	10	21	10	21	206
Center Labor	544	561	431	561	459	459	431	561	547	459	431	561	547	6,640
Center Burden	238	245	188	245	239	201	188	245	239	201	188	245	239	2,932
Center Overhead	527	540	415	540	527	442	415	540	527	442	415	540	527	6,393
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Burden	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADP Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Material/Supply	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Telephone & Tgram	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Consultants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Over Pre- Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est. ext. CFC Fee	1,306	1,347	1,034	1,347	1,312	1,102	1,034	1,347	1,312	1,102	1,034	1,347	1,312	15,936
Center CFC	34	35	27	35	34	29	27	35	34	29	27	35	34	418
SwRI CFC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tot Estimate Cost	1,340	1,382	1,061	1,382	1,347	1,131	1,061	1,382	1,347	1,131	1,061	1,382	1,347	16,354
Fee	104	106	80	106	105	88	88	114	112	94	88	114	112	1,317
Tot Cost with Fee	1,445	1,490	1,145	1,490	1,452	1,219	1,149	1,497	1,459	1,225	1,149	1,497	1,459	17,672
% Completion	8.20%	8.43%	6.47%	8.43%	8.27%	6.90%	6.50%	8.47%	8.25%	6.50%	6.50%	8.47%	8.25%	100.00%
Cumulative Cost	1,445	2,935	4,078	5,568	7,020	8,239	9,388	10,885	12,343	13,568	14,716	16,213	17,672	
Journal Completion	8.20%	16.61%	23.08%	31.51%	39.73%	46.62%	53.12%	61.59%	69.85%	76.78%	83.28%	91.75%	100.00%	

Table A-4. Overall Research Task 2 Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	254	204	255	204	204	204	204	255	255	153	255	204	255	2,969
Center PI-3	456	426	465	504	465	387	465	426	465	387	465	426	465	5,802
Center PI-2	309	309	309	371	309	278	309	309	309	278	309	309	309	4,021
Center PI-1	170	192	170	234	170	170	170	192	170	170	170	192	170	2,344
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Clerical	82	72	82	82	82	72	82	72	82	72	82	72	82	1,027
Center Labor	1,271	1,203	1,282	1,457	1,231	1,112	1,231	1,254	1,282	1,081	1,282	1,203	1,282	16,152
Center Burden	556	526	560	637	538	486	538	548	560	464	560	526	560	7,059
Center Overhead	1,224	1,159	1,234	1,403	1,185	1,071	1,185	1,208	1,234	1,022	1,234	1,159	1,234	15,552
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-2	138	111	139	139	139	111	139	111	139	111	139	111	139	1,662
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	138	111	139	139	139	111	139	111	139	111	139	111	139	1,662
SwRI Burden	60	48	61	61	61	48	61	48	61	48	61	48	61	726
SwRI Overhead	229	185	231	231	231	185	231	185	231	185	231	185	231	2,770
ADP Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Material/Supply	1,358	1,359	1,358	1,699	1,358	1,359	1,358	1,359	1,358	1,359	1,358	1,359	1,358	18,000
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	392	393	392	491	392	393	392	393	392	393	392	393	392	5,200
Telephone & Tigram	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Consultants	348	348	261	435	348	348	1,451	348	348	348	261	348	348	5,540
Clerk Print Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est incl. CFC, Fee	5,576	5,332	5,518	6,551	5,482	5,113	6,585	5,454	5,605	4,991	5,518	5,332	5,605	72,661
Center CFC	80	76	81	92	78	70	78	79	81	67	81	76	81	1,018
SwRI CFC	16	13	16	16	16	13	16	13	16	13	16	13	16	190
Tot Estimate Cost	5,672	5,420	5,614	6,659	5,578	5,196	6,679	5,548	5,701	5,070	5,614	5,420	5,701	73,868
Fee	446	427	441	524	439	409	560	464	476	424	469	453	476	6,006
Tot Cost with Fee	6,118	5,847	6,056	7,183	6,014	5,605	7,236	6,009	6,178	5,495	6,083	5,873	6,178	79,876
% Completion	7.68%	7.32%	7.58%	8.99%	7.53%	7.02%	9.66%	7.52%	7.73%	6.88%	7.62%	7.35%	7.73%	100.00%
Cumulative Cost	6,118	11,965	18,020	25,203	31,217	36,822	44,061	50,070	56,248	61,742	67,826	73,699	79,876	100.00%
Current Completion	7.68%	14.98%	22.56%	31.55%	39.06%	46.10%	55.16%	62.69%	70.42%	77.30%	84.91%	92.27%	100.00%	100.00%

Table A-5. Overall Research Task 4 Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	302	459	306	459	306	306	306	459	306	306	306	459	306	4,588
Center PI-3	340	349	271	387	349	310	271	349	349	310	271	349	349	4,253
Center PI-2	306	309	309	340	340	278	309	309	309	278	309	309	309	4,021
Center PI-1	128	128	128	170	128	128	128	128	128	128	128	128	128	1,705
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Chemical	93	92	92	113	103	92	92	92	92	92	92	92	92	1,233
Center Labor	1,172	1,338	1,107	1,470	1,226	1,115	1,107	1,338	1,187	1,115	1,107	1,338	1,184	15,801
Center Burden	512	585	484	643	536	487	484	585	518	487	484	585	518	6,905
Center Overhead	1,128	1,288	1,066	1,416	1,180	1,073	1,066	1,288	1,140	1,073	1,066	1,288	1,140	15,212
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-2	220	194	222	249	222	194	222	194	222	194	222	194	222	2,769
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	220	194	222	249	222	194	222	194	222	194	222	194	222	2,769
SwRI Burden	96	85	97	109	97	85	97	85	97	85	97	85	97	1,210
SwRI Overhead	367	323	370	416	370	323	370	323	370	323	370	323	370	4,616
ADP Services	24	444	24	444	24	12	456	12	24	444	24	444	24	2,400
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Material/Supply	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	75	76	75	95	75	76	2,218	2,219	2,218	2,219	2,218	2,219	2,217	16,000
Telephone & Tgram	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	1,589	0	1,589	0	0	1,589	0	0	1,589	0	1,589	0	7,945
Consultants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Overseas Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est. incl. CFC Fee	3,594	5,971	3,444	6,431	3,728	3,365	7,608	6,043	5,773	7,529	5,587	8,064	5,772	72,858
Center CFC	74	84	70	93	77	70	70	84	75	70	70	84	75	966
SwRI CFC	25	22	25	28	25	22	25	22	25	22	25	22	25	316
Tot Estimate Cost	3,693	6,027	3,539	6,552	3,831	3,458	7,703	6,149	5,873	7,622	5,682	8,170	5,872	74,170
Fee	268	474	275	514	296	269	647	514	491	640	475	645	491	6,061
Tot Cost with Fee	3,960	6,501	3,814	7,066	4,129	3,727	8,349	6,663	6,363	8,262	6,157	8,815	6,362	80,230
% Completion	6.24%	8.10%	4.75%	8.81%	5.15%	4.65%	10.41%	8.31%	7.93%	10.30%	7.67%	11.04%	7.93%	100.00%
Cumulative Cost	3,960	10,481	14,295	21,362	25,491	29,218	37,567	44,231	50,594	58,856	65,012	73,868	80,230	80,230
Cost Completion	6.24%	13.06%	17.62%	26.63%	31.77%	36.42%	46.82%	55.13%	63.06%	73.36%	81.03%	92.07%	100.00%	100.00%

Table B-1. Research Program Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	8,000	5,972	7,707	8,422	6,176	7,860	5,768	5,819	7,281	5,104	7,095	5,614	7,197	89,031
Center PI-3	15,463	15,302	15,147	20,300	17,123	16,426	12,281	12,707	12,900	12,281	12,203	12,591	13,094	187,817
Center PI-2	30,855	30,930	30,775	39,281	34,178	33,095	33,961	30,157	29,353	26,672	27,837	27,466	27,249	403,809
Center PI-1	27,634	27,426	27,746	35,566	30,452	29,237	26,297	25,124	24,933	24,421	24,698	23,484	23,782	350,800
Center Tech	5,273	5,256	5,256	6,800	6,158	5,456	13,069	13,109	13,069	13,099	12,949	12,788	12,858	125,162
Center Clinical	3,666	3,615	3,646	4,642	4,139	4,149	4,293	4,067	3,749	3,286	3,297	2,835	2,865	48,248
Center Labor	90,893	88,501	90,277	115,011	98,226	96,224	95,668	90,983	91,322	86,864	88,078	84,777	87,046	1,203,869
Center Burden	39,718	38,675	39,451	50,260	42,925	42,050	41,807	39,759	39,908	37,959	38,490	37,048	38,039	526,088
Center Overhead	87,514	85,208	86,918	110,732	94,571	92,643	92,108	87,597	87,924	83,631	84,801	81,623	83,807	1,159,076
SwRI PI-4	2,208	2,311	2,213	2,852	2,311	2,262	4,326	4,328	4,426	4,328	4,328	4,377	4,525	44,878
SwRI PI-3	1,676	1,688	1,725	2,129	1,725	1,688	1,725	1,688	1,725	1,688	1,725	1,688	1,688	22,558
SwRI PI-2	5,687	5,597	5,764	7,038	5,791	5,653	5,237	5,237	5,237	5,209	5,293	5,154	5,320	72,219
SwRI PI-1	6,436	6,448	6,429	8,093	6,448	6,410	8,051	6,051	6,070	6,051	6,070	5,125	5,144	80,828
SwRI Tech	3,443	2,970	3,027	3,737	3,027	3,008	3,775	3,784	3,775	3,784	3,803	3,756	3,803	45,691
SwRI Labor	19,532	19,016	19,158	23,850	19,903	19,022	21,116	21,088	21,233	21,061	21,218	20,100	20,480	266,176
SwRI Burden	8,534	8,310	8,372	10,422	8,436	8,313	9,226	9,216	9,279	9,204	9,272	8,783	8,950	116,318
SwRI Overhead	32,558	31,698	31,935	39,755	32,177	31,708	35,198	35,153	35,394	35,107	35,369	33,504	34,138	443,694
ADP Services	3,473	3,448	3,376	4,900	4,549	3,043	5,224	2,118	3,357	3,510	2,995	2,999	3,007	46,000
Machine Shop	4,276	4,274	4,277	4,847	3,772	3,777	5,204	5,200	5,202	5,203	5,203	5,200	5,202	61,637
Materials/Supply	20,601	20,614	20,603	25,751	21,691	21,731	21,718	21,704	20,601	19,465	19,448	19,483	19,461	272,871
Quality Assur.	642	640	642	802	641	642	643	639	643	642	642	640	642	8,500
Report Services	4,104	4,102	4,105	5,184	4,156	4,172	6,908	6,719	6,652	6,657	6,607	6,604	6,607	72,577
Telephone & Tgram	352	344	352	430	353	347	351	346	345	342	351	344	351	4,608
Travel	0	22,854	10,267	52,841	8,512	18,396	63,721	16,558	8,512	37,514	10,267	28,563	0	278,007
Consultants	24,680	25,211	23,156	34,936	25,411	25,003	36,096	33,685	33,418	36,312	26,375	26,163	27,773	380,419
Clear Print Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est excl. CFC, Fee	337,077	352,895	342,890	479,721	364,722	387,071	434,989	370,766	363,789	383,470	349,118	357,831	335,502	4,839,840
Center CFC	5,729	5,578	5,690	7,249	6,191	6,065	6,030	5,734	5,756	5,475	5,551	5,343	5,496	75,878
SwRI CFC	2,227	2,168	2,185	2,719	2,201	2,169	2,408	2,405	2,421	2,401	2,419	2,292	2,335	30,351
Tot Estimate Cost	345,033	360,641	350,764	489,689	373,114	375,304	443,426	378,905	371,966	391,346	357,089	365,466	343,323	4,946,067
Fee	28,966	28,232	27,431	38,711	29,478	29,666	36,974	31,515	30,922	32,595	29,675	30,416	28,518	401,099
Tot Cost with Fee	371,999	388,873	378,195	528,400	402,592	404,971	480,400	410,420	402,888	423,941	386,764	395,881	371,841	5,347,165
% Completion	6.96%	7.27%	7.07%	9.88%	7.53%	7.57%	8.98%	7.68%	7.53%	7.93%	7.23%	7.40%	6.95%	100.00%
Cumulative Cost	371,999	760,871	1,139,067	1,667,467	2,070,059	2,475,030	2,955,430	3,365,850	3,768,738	4,192,680	4,579,443	4,975,325	5,347,165	
Cumul Completion	6.96%	14.23%	21.30%	31.18%	38.71%	46.29%	55.27%	62.95%	70.48%	78.41%	85.64%	93.05%	100.00%	

B-2

B-3

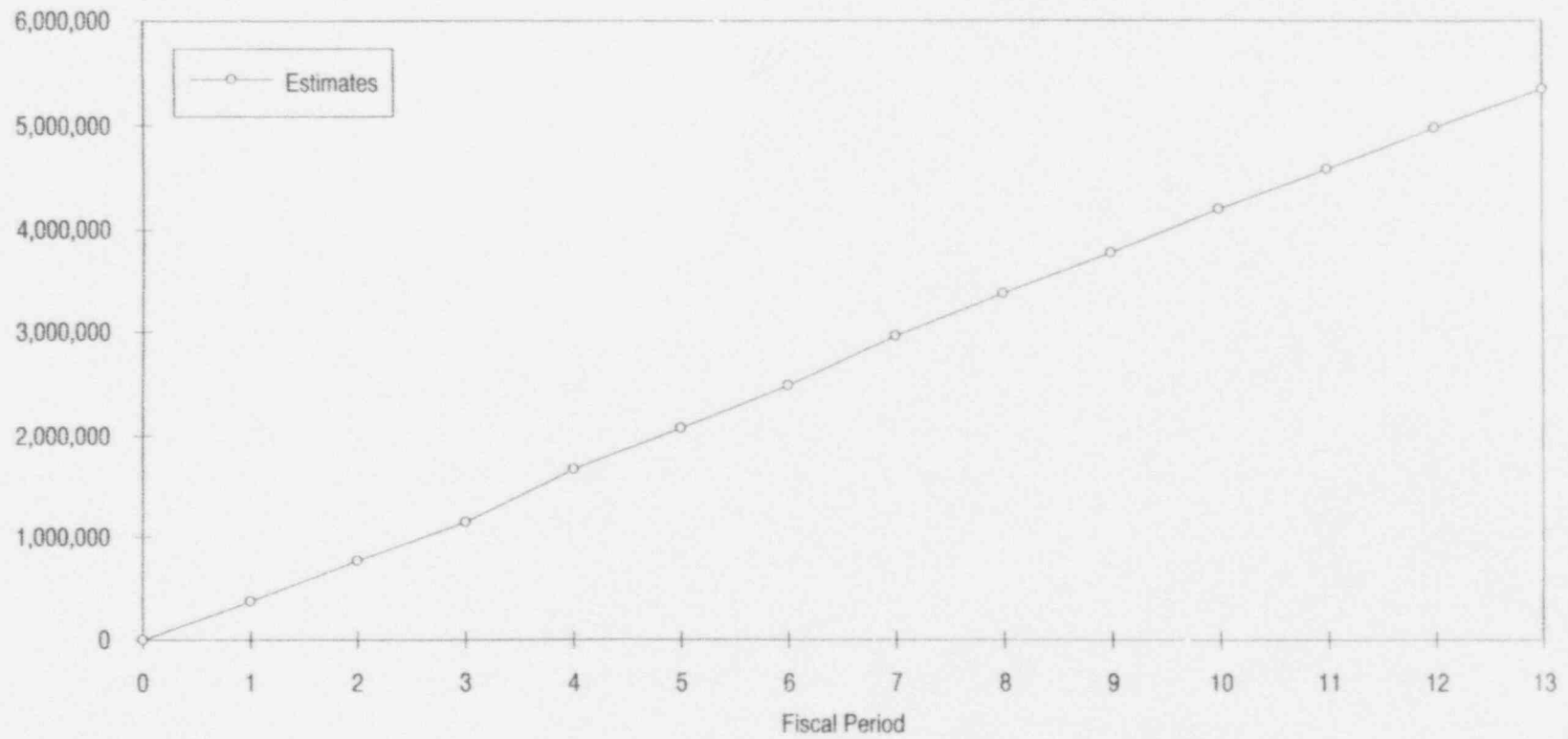


Figure B-1. Research Program Estimated Spending Plan, FY94



Table B-2. Research Program Estimated Labor Plan, FY94

Center Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	157	117	151	165	121	154	113	114	143	100	139	110	141	1,725
Center PI-3	405	395	391	524	442	424	317	328	333	317	315	325	338	4,854
Center PI-2	1,005	1,900	995	1,270	1,105	1,070	1,098	975	949	927	900	888	881	13,053
Center PI-1	1,301	1,287	1,302	1,669	1,429	1,372	1,234	1,179	1,170	1,146	1,159	1,102	1,116	16,466
Center Tech	525	524	524	678	614	544	1,303	1,307	1,305	1,306	1,291	1,275	1,282	12,478
Center Clerical	356	352	355	452	403	404	418	396	365	320	321	276	279	4,697
Total Center Labor	3,749	3,675	3,718	4,758	4,114	3,968	4,483	4,299	4,265	4,116	4,125	3,976	4,037	53,283

SwRI Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
SwRI PI-4	47	47	45	58	47	46	88	88	90	88	89	89	92	913
SwRI PI-3	46	46	47	58	47	46	47	46	47	46	47	46	46	615
SwRI PI-2	207	202	208	254	209	204	189	189	189	188	191	186	192	2,608
SwRI PI-1	340	341	340	428	341	339	320	320	321	320	321	271	272	4,274
SwRI Tech	320	314	320	335	320	318	399	400	399	400	402	397	402	4,786
Total SwRI Labor	960	950	960	1,193	964	953	1,043	1,043	1,046	1,042	1,049	989	1,004	13,196

B-4

Table B-5. Overall Research Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center P4	609	1,021	817	1,072	766	766	766	1,072	817	715	817	1,021	817	11,272
Center P3	1,067	969	891	1,085	1,085	891	969	891	1,085	891	891	969	1,085	12,786
Center P2	618	619	619	711	660	557	619	619	619	557	619	619	619	8,041
Center P1	298	320	298	405	298	298	298	320	298	298	298	320	298	4,049
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Clerical	196	175	195	216	205	175	195	175	195	175	195	175	195	2,456
Center Labor	2,987	3,102	2,820	3,489	3,004	2,696	2,769	3,153	3,013	2,635	2,820	3,102	3,013	38,593
Center Burden	1,306	1,356	1,232	1,524	1,313	1,174	1,210	1,378	1,317	1,152	1,232	1,356	1,317	16,865
Center Overhead	2,878	2,987	2,715	3,359	2,892	2,585	2,666	3,036	2,901	2,537	2,715	2,987	2,901	37,157
SwRI P1-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P2	358	305	360	388	360	305	360	305	360	305	360	305	360	4,431
SwRI P1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	358	305	360	388	360	305	360	305	360	305	360	305	360	4,431
SwRI Burden	156	133	157	170	157	133	157	133	157	133	157	133	157	1,926
SwRI Overhead	596	528	600	647	600	508	600	508	600	508	600	508	600	7,386
ADP Services	24	444	24	444	24	12	456	12	24	444	24	444	24	2,400
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Material/Supply	1,358	1,359	1,358	1,696	1,358	1,359	1,358	1,359	1,358	1,359	1,358	1,359	1,358	18,000
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	467	469	467	561	467	469	2,610	2,612	2,610	2,612	2,610	2,612	2,609	21,200
Telephone & Tgram	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	1,589	0	1,589	0	0	1,589	0	0	1,589	0	1,589	0	7,945
Consultants	348	348	261	435	348	348	1,451	348	348	348	261	348	348	5,540
Cler Perm Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est incl. CFC, Fee	10,476	12,600	9,995	14,329	10,523	9,581	15,226	12,644	12,690	13,522	12,138	14,743	12,689	161,455
Center CFC	188	196	178	220	188	169	175	199	190	166	178	196	190	2,432
SwRI CFC	41	35	41	44	41	35	41	35	41	35	41	35	41	506
Tot Estimate Cost	10,705	12,830	10,214	14,593	10,754	9,795	15,442	13,078	12,921	13,823	12,367	14,973	12,920	164,392
Fee	638	1,008	800	1,146	842	766	1,294	1,092	1,079	1,158	1,032	1,253	1,079	13,386
Tot Cost with Fee	11,543	13,838	11,013	15,739	11,596	10,551	16,736	14,169	13,999	14,981	13,388	16,226	13,998	177,778
% Completion	6.69%	7.78%	6.19%	8.85%	6.52%	5.94%	9.41%	7.97%	7.87%	8.47%	7.53%	9.13%	7.87%	100.00%
Cumulative Cost	11,543	25,381	36,394	52,133	63,739	74,280	91,016	108,185	119,185	134,166	147,554	163,780	177,778	
Costs Completion	6.69%	14.28%	20.47%	29.32%	35.85%	41.76%	51.20%	59.17%	67.04%	75.47%	80.00%	92.13%	100.00%	

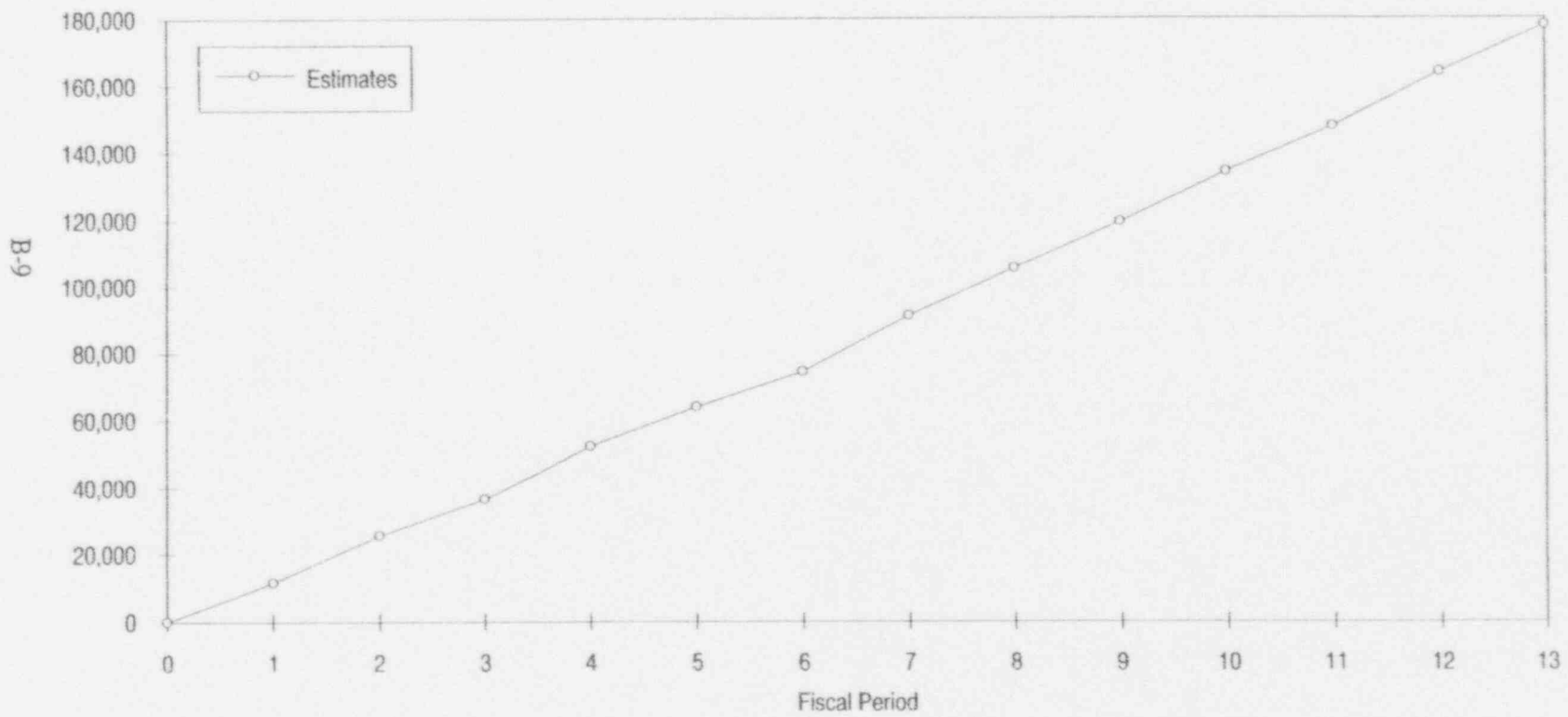


Figure B-3. Overall Research Estimated Spending Plan, FY94

Table B-6. Overall Research Estimated Labor Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center Labor														
Center P4	16	20	16	21	15	15	15	21	16	14	16	20	16	221
Center P3	28	25	23	26	28	23	23	25	26	23	22	25	26	330
Center P2	20	20	20	23	21	18	20	20	20	18	20	20	20	260
Center P1	14	15	14	19	14	14	14	15	14	14	14	15	14	190
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Clinical	19	17	19	21	20	17	19	17	19	17	19	17	19	240
Total Center Labor	97	97	92	112	96	87	91	98	97	86	92	97	97	1,241
SwRI Labor														
SwRI P4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P2	13	11	13	14	13	11	13	11	13	11	13	11	13	160
SwRI P1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total SwRI Labor	13	11	13	14	13	11	13	11	13	11	13	11	13	160

Table B-9. Unsaturated Mass Transport Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center P1-4	153	102	153	306	306	306	357	0	0	0	0	0	0	1,684
Center P1-3	294	310	310	2,363	2,363	2,363	969	1,046	1,046	1,046	1,085	1,085	1,085	15,364
Center P1-2	247	247	247	2,289	2,289	2,289	3,310	1,021	1,021	1,021	1,021	1,021	1,021	17,042
Center P1-1	0	0	0	1,066	1,066	1,066	213	213	213	213	213	213	213	4,688
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Clerical	82	82	82	195	195	195	195	0	0	0	0	0	0	1,027
Center Labor	777	742	793	6,219	6,219	6,219	5,044	2,280	2,280	2,280	2,319	2,319	2,319	39,806
Center Burden	339	324	346	2,718	2,718	2,718	2,204	996	996	996	1,013	1,013	1,013	17,395
Center Overhead	748	714	763	5,987	5,987	5,987	4,856	2,195	2,195	2,195	2,232	2,232	2,232	38,325
SwRI P1-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Burden	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADP Services	394	389	476	928	928	928	1,458	529	529	529	529	529	526	8,672
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Material/Supply	17	17	16	0	0	0	71	71	71	71	71	71	74	549
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	59	60	59	124	124	124	838	714	714	714	714	714	716	5,674
Telephone & Tgram	1	0	1	2	2	2	1	0	0	0	0	0	0	9
Travel	0	0	0	0	0	5,643	1,618	0	0	0	0	0	0	7,261
Consultants	0	0	0	0	0	0	4,437	4,437	4,437	4,437	4,437	4,437	4,437	31,069
Cler. Prem Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est. excl. CFC, Fee	2,334	2,246	2,454	15,978	15,978	21,621	20,526	11,222	11,222	11,222	11,315	11,315	11,317	148,750
Center CFC	49	47	50	392	392	392	318	144	144	144	146	146	146	2,509
SwRI CFC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tot. Estimate Cost	2,383	2,292	2,504	16,370	16,370	22,013	20,844	11,366	11,366	11,366	11,461	11,461	11,463	151,258
Fee	187	180	196	1,358	1,358	1,838	1,745	954	954	954	962	962	962	12,609
Tot. Cost with Fee	2,570	2,472	2,700	17,728	17,728	23,850	22,589	12,320	12,320	12,320	12,423	12,423	12,425	163,867
% Completion	1.57%	1.51%	1.65%	10.82%	10.82%	14.55%	13.78%	7.52%	7.52%	7.52%	7.58%	7.58%	7.58%	100.00%
Cumulative Cost	2,570	5,042	7,743	25,471	43,198	67,049	89,638	101,957	114,277	126,597	139,019	151,442	163,867	
Cumulative Completion	1.57%	3.08%	4.72%	15.54%	26.36%	40.92%	54.70%	62.22%	69.74%	77.26%	84.84%	92.42%	100.00%	

B-14

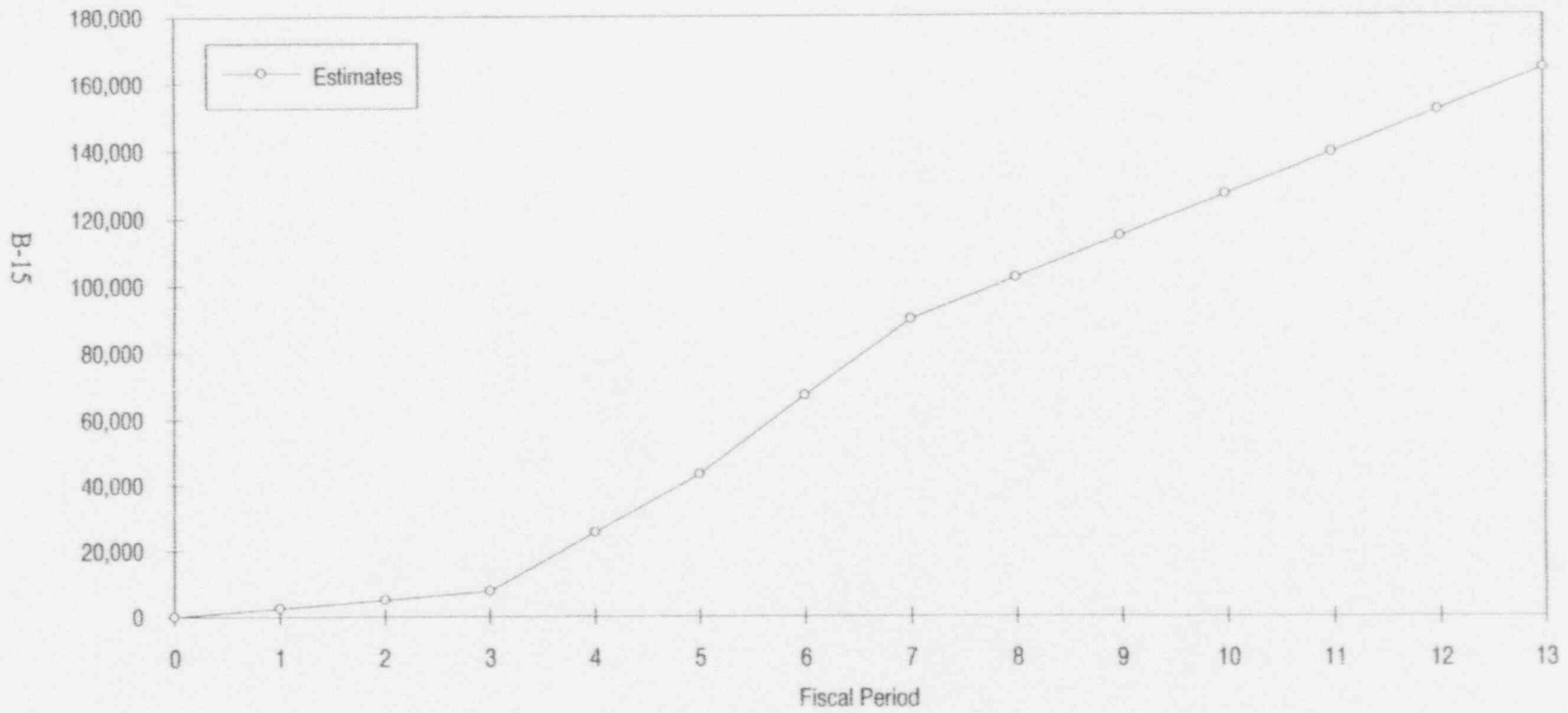


Figure B-5. Unsaturated Mass Transport Estimated Spending Plan, FY94

Table B-10. Unsaturated Mass Transport Estimated Labor Plan, FY94

Center Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PH-4	3	8	8	61	61	61	25	27	27	27	28	28	28	397
Center PH-3	8	8	8	74	74	74	107	33	33	33	33	33	33	551
Center PH-2	0	0	0	50	50	50	10	10	10	10	10	10	10	220
Center PH-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Tech	8	8	8	19	19	19	19	0	0	0	0	0	0	100
Center Clerical	27	26	27	210	210	210	168	70	70	70	71	71	71	1,301
<b>Total Center Labor</b>														
SwRI Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
SwRI PH-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SwRI Labor</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Table B-11. Thermohydrology Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	459	306	459	459	306	459	306	306	459	306	459	306	459	5,053
Center PI-3	231	116	232	116	232	116	232	116	232	116	232	116	232	2,323
Center PI-2	2,194	2,165	2,165	2,784	2,134	2,196	2,196	2,196	2,196	2,196	2,165	2,165	2,196	26,948
Center PI-1	1,634	1,556	1,641	1,982	1,641	1,598	1,620	1,577	1,620	1,598	1,641	1,556	1,641	21,303
Center Tech	0	0	0	0	0	0	802	802	802	802	802	802	802	5,617
Center Clerical	113	123	113	144	113	123	113	113	123	113	113	123	113	1,541
Center Labor	4,633	4,266	4,611	5,485	4,427	4,493	5,270	5,111	5,433	5,132	5,413	5,069	5,444	64,786
Center Burden	2,025	1,864	2,015	2,397	1,934	1,963	2,303	2,233	2,374	2,243	2,366	2,215	2,379	28,312
Center Overhead	4,461	4,108	4,439	5,261	4,262	4,326	5,074	4,921	5,231	4,941	5,212	4,880	5,241	62,376
SwRI PI-4	778	787	738	1,033	738	787	2,459	2,459	2,459	2,459	2,459	2,459	2,508	22,122
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-2	2,363	2,355	2,383	2,965	2,383	2,383	2,355	2,411	2,355	2,383	2,383	2,355	2,383	31,459
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	655	558	577	710	577	577	1,343	1,353	1,343	1,353	1,353	1,343	1,353	13,095
SwRI Labor	3,797	3,700	3,698	4,707	3,698	3,747	6,158	6,223	6,158	6,195	6,195	6,158	6,244	66,677
SwRI Burden	1,659	1,617	1,616	2,057	1,616	1,637	2,691	2,719	2,691	2,707	2,707	2,691	2,729	29,137
SwRI Overhead	6,330	6,168	6,164	7,547	6,164	6,246	10,264	10,372	10,264	10,326	10,326	10,264	10,408	111,145
ADP Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Machine Shop	906	905	906	1,133	904	906	906	905	906	906	906	905	906	12,000
Material/Supply	1,132	1,132	1,132	1,416	1,131	1,132	1,133	1,131	1,133	1,132	1,132	1,132	1,132	15,000
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	151	151	151	189	150	151	151	151	151	151	151	151	151	2,000
Tphone & Tgram	11	11	11	14	11	11	11	11	11	11	11	11	11	146
Travel	0	2,586	0	2,586	0	2,586	0	2,586	0	2,586	0	2,586	0	15,516
Consultants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Prem Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est exd. CFC, Fee	25,104	26,509	24,743	33,112	24,297	27,199	33,960	36,363	34,352	36,330	34,419	36,062	34,646	407,065
Center CFC	292	269	291	346	279	263	332	322	342	323	341	319	343	4,083
SwRI CFC	433	422	422	537	422	427	702	710	702	706	706	702	712	7,603
Tot Estimate Cost	25,828	27,200	25,455	33,994	24,998	27,909	34,994	37,395	35,397	37,360	35,466	37,064	35,701	418,780
Fee	2,009	2,121	1,979	2,649	1,944	2,176	2,567	3,091	2,920	3,088	2,928	3,065	2,945	33,799
Tot Cost with Fee	27,837	29,321	27,434	36,643	26,941	30,085	37,881	40,486	38,317	40,448	38,392	40,149	38,646	452,579
% Completion	6.15%	6.48%	6.06%	6.10%	5.95%	6.65%	8.37%	8.95%	8.47%	8.94%	8.48%	8.87%	8.54%	100.00%
Cumulative Cost	27,837	57,158	84,592	121,235	148,176	178,261	216,142	256,628	294,944	335,393	373,714	413,933	452,579	
Cumul Completion	6.15%	12.63%	18.69%	26.79%	32.74%	39.39%	47.76%	56.70%	65.17%	74.11%	82.59%	91.46%	100.00%	

B-17

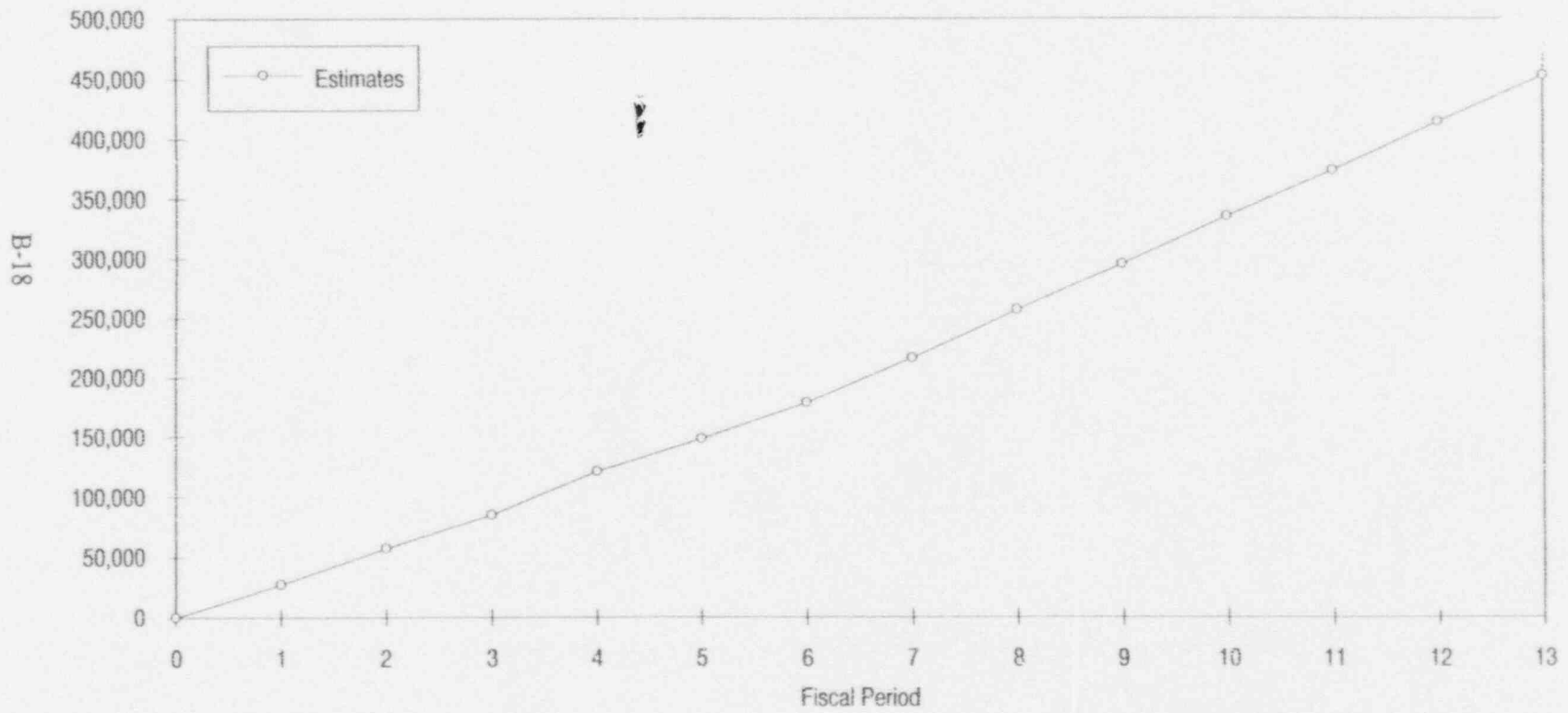


Figure B-6. Thermohydrology Estimated Spending, Plan, FY94

Table B-12. Thermohydrology Estimated Labor Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center Labor	9	6	9	9	6	9	6	6	9	6	9	6	9	99
Center PH4	6	3	6	3	6	3	6	3	6	3	6	3	6	60
Center PH3	71	70	70	90	69	71	71	71	71	71	70	70	71	936
Center PH2	77	73	77	93	77	75	76	74	76	75	77	73	77	1,000
Center PH1	0	0	0	0	0	0	80	80	80	80	80	80	80	560
Center Tech	11	12	11	14	11	12	11	11	12	11	11	12	11	150
Center Clerical	174	164	173	209	169	170	250	245	254	246	253	244	254	2,805
Total Center Labor	16	16	15	21	15	16	50	50	50	50	50	50	51	450
SwRI Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH4	66	65	66	107	66	66	85	87	85	86	86	85	86	1,136
SwRI PH3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH1	61	59	61	75	61	61	142	143	142	143	143	142	143	1,376
SwRI Tech	183	160	162	203	162	153	277	280	277	279	279	277	260	2,962
Total SwRI Labor	16	16	15	21	15	16	50	50	50	50	50	50	51	450

Table B-15. Seismic Rock Mechanics Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	816	715	817	868	766	766	561	664	970	561	817	715	817	9,850
Center PI-3	888	775	891	969	891	775	891	775	891	775	891	775	1,046	11,232
Center PI-2	4,697	4,763	4,609	5,506	6,310	5,722	7,083	5,660	4,949	4,330	3,743	3,124	2,691	63,186
Center PI-1	1,826	1,790	1,854	2,408	3,452	2,515	2,557	1,556	1,556	1,534	1,598	1,534	1,577	25,757
Center Tech	191	191	181	451	1,093	371	361	391	381	381	231	90	90	4,414
Center Clerical	422	411	421	524	801	811	801	811	421	21	31	21	31	5,526
Center Labor	8,842	8,644	8,772	10,735	13,313	10,959	12,255	9,857	9,167	7,602	7,310	6,258	6,252	119,966
Center Burden	3,863	3,777	3,833	4,691	5,818	4,789	5,355	4,307	4,006	3,322	3,194	2,735	2,732	52,424
Center Overhead	8,513	8,322	8,445	10,335	12,618	10,552	11,799	9,490	8,826	7,320	7,038	6,026	6,019	115,502
SwRI PI-4	1,412	1,475	1,377	1,770	1,475	1,426	1,770	1,820	1,869	1,820	1,770	1,869	1,918	21,773
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-2	192	166	194	222	194	194	166	194	166	194	194	166	194	2,437
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	574	492	511	615	501	511	492	501	492	501	511	492	501	6,695
SwRI Labor	2,178	2,134	2,082	2,607	2,171	2,131	2,429	2,515	2,527	2,515	2,475	2,527	2,613	30,904
SwRI Burden	961	932	910	1,139	949	931	1,061	1,099	1,104	1,099	1,082	1,104	1,142	13,504
SwRI Overhead	3,630	3,557	3,470	4,346	3,618	3,552	4,048	4,192	4,212	4,192	4,126	4,212	4,356	51,513
ADP Services	218	218	218	698	242	218	218	218	218	556	218	218	218	3,770
Machine Shop	1,132	1,132	1,132	915	632	632	633	632	632	632	632	632	632	10,000
Material/Supply	1,934	1,933	1,934	2,420	3,048	3,073	3,029	3,058	1,941	815	799	824	811	25,619
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	211	212	211	265	210	211	212	211	211	212	211	212	211	2,800
Tphone & Tgram	54	54	55	66	55	54	54	54	54	53	55	54	54	716
Travel	0	0	1,618	9,148	0	0	3,543	0	0	5,756	1,618	0	0	21,684
Consultants	1,290	1,376	1,204	3,252	1,290	1,376	946	946	1,032	2,564	946	1,032	946	18,200
Cler. Prem Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est. exd. CFC, Fee	32,817	32,291	33,884	50,618	44,163	38,479	45,582	36,579	33,932	36,733	29,704	25,835	25,986	466,604
Center CFC	558	545	553	677	839	691	772	621	578	479	461	394	394	7,562
SwRI CFC	249	243	237	297	248	243	277	287	268	287	282	268	298	3,524
Tot Estimate Cost	33,622	33,079	34,675	51,592	45,250	39,413	46,632	37,487	34,797	37,499	30,447	26,517	26,678	477,688
Fee	2,624	2,583	2,711	4,303	3,754	3,271	3,875	3,109	2,884	3,122	2,525	2,196	2,209	39,165
Tot Cost with Fee	36,246	35,663	37,385	55,894	49,003	42,683	50,506	40,596	37,682	40,621	32,972	28,713	28,887	516,853
% Completion	7.01%	8.90%	7.23%	10.81%	9.48%	8.26%	9.77%	7.85%	7.29%	7.86%	6.38%	5.56%	5.59%	100.00%
Cumulative Cost	36,246	71,909	109,294	165,188	214,192	256,875	307,381	347,978	385,659	426,281	459,253	487,966	516,853	
Cumul Completion	7.01%	13.91%	21.15%	31.96%	41.44%	49.70%	59.47%	67.33%	74.62%	82.48%	88.86%	94.41%	100.00%	

B-23

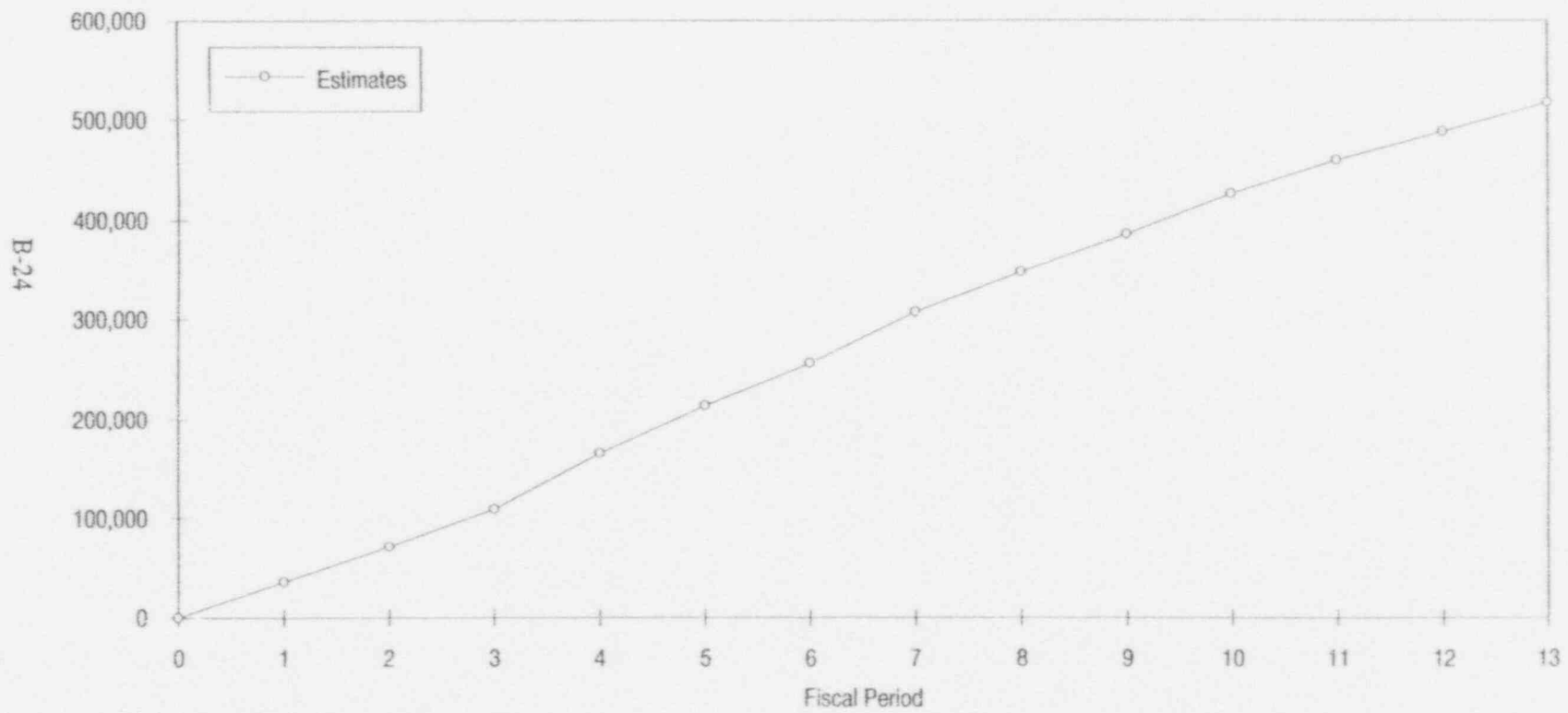


Figure B-8. Seismic Rock Mechanics Estimated Spending Plan, FY94

Table B-16. Seismic Rock Mechanics Estimated Labor Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center Labor														
Center PI-4	16	14	16	17	15	15	11	13	19	11	11	14	16	183
Center PI-3	23	20	23	25	23	20	23	20	23	20	23	20	27	290
Center PI-2	152	154	149	178	204	185	229	183	160	140	121	101	87	2,043
Center PI-1	86	84	87	113	162	118	120	73	73	72	75	72	74	1,202
Center Tech	19	19	18	46	109	37	36	39	36	36	23	9	9	440
Center Clerical	41	40	41	51	78	79	78	79	41	2	3	2	3	538
Total Center Labor	337	331	334	430	591	454	497	407	354	283	261	218	216	4,713
SwRI Labor														
SwRI PI-4	29	30	28	36	30	29	36	37	38	37	36	38	39	443
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-2	7	6	7	8	7	7	6	7	6	7	7	6	7	88
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	53	52	54	65	53	54	52	53	52	53	54	52	53	700
Total SwRI Labor	89	88	88	109	90	90	94	97	96	97	97	96	99	1,231

Table B-19. Integrated Waste Package Experiments Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	969	612	970	919	664	919	664	612	970	612	970	612	970	10,462
Center PI-3	3,617	3,642	3,719	4,610	3,642	3,642	3,719	3,758	3,580	3,642	3,719	3,642	3,642	48,672
Center PI-2	3,460	3,495	3,433	4,392	3,495	3,484	3,217	3,310	3,310	3,248	3,217	3,248	3,340	44,628
Center PI-1	2,375	2,406	2,429	3,005	2,406	2,387	2,429	2,387	2,387	2,387	2,429	2,387	2,451	31,869
Center Tech	0	0	0	0	0	0	211	211	211	211	211	211	251	1,515
Center Clinical	484	482	483	606	483	483	483	483	483	483	483	483	483	6,400
Center Labor	10,907	10,640	11,004	13,531	10,691	10,894	10,722	10,760	11,040	10,582	11,028	10,582	11,136	143,546
Center Burden	4,755	4,850	4,822	5,913	4,672	4,761	4,685	4,702	4,824	4,624	4,819	4,824	4,866	62,728
Center Overhead	10,502	10,244	10,623	13,028	10,293	10,489	10,323	10,359	10,629	10,188	10,618	10,188	10,722	138,206
SwRI PI-4	98	49	98	49	98	49	98	49	98	49	98	49	98	983
SwRI PI-3	765	771	771	991	771	771	807	771	771	771	771	771	771	10,270
SwRI PI-2	410	416	416	554	416	416	416	416	416	416	416	416	416	5,536
SwRI PI-1	399	397	397	529	397	397	397	397	397	397	397	397	397	5,297
SwRI Tech	181	142	151	180	161	142	151	142	161	142	151	142	161	2,007
SwRI Labor	1,855	1,775	1,833	2,304	1,843	1,775	1,870	1,775	1,843	1,775	1,833	1,775	1,843	24,096
SwRI Burden	811	775	801	1,007	805	775	817	775	805	775	801	775	805	10,530
SwRI Overhead	3,091	2,958	3,056	3,840	3,072	2,958	3,117	2,958	3,072	2,958	3,056	2,958	3,072	40,164
ADP Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Machine Shop	2,012	2,010	2,013	2,515	2,011	2,012	2,013	2,010	2,012	2,012	2,013	2,010	2,012	26,655
Material/Supply	2,479	2,480	2,480	3,101	2,478	2,479	2,482	2,478	2,482	2,479	2,480	2,480	2,479	32,857
Quality Assur.	151	151	151	189	150	151	151	151	151	151	151	151	151	2,000
Report Services	302	302	302	378	300	302	302	302	302	302	302	302	302	4,000
Tphone & Tgram	22	22	21	28	22	21	22	22	22	22	21	22	22	289
Travel	0	2,923	3,974	4,401	2,923	0	9,070	0	2,923	4,401	3,974	2,923	0	37,513
Consultants	1,331	1,508	1,218	3,385	1,508	1,334	4,311	1,508	1,334	3,095	1,218	1,508	1,334	24,592
Cler Perm Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est excl. CFC, Fee	38,228	40,437	42,329	53,620	40,767	37,950	49,886	37,900	41,438	43,364	42,315	40,298	38,743	547,175
Center CFC	688	671	695	853	674	687	676	678	696	667	695	667	702	9,048
SwRI CFC	210	202	209	263	210	202	213	202	210	202	209	202	210	2,746
Tot Estimate Cost	39,126	41,310	43,233	54,735	41,651	38,839	50,775	38,681	42,344	44,233	43,219	41,167	39,655	558,969
Fee	3,058	3,235	3,300	4,290	3,261	3,036	4,240	3,213	3,522	3,686	3,597	3,425	3,293	45,243
Tot Cost with Fee	42,184	44,545	46,620	59,025	44,913	41,875	55,015	41,894	45,866	47,919	46,816	44,593	42,948	604,212
% Completion	6.98%	7.37%	7.72%	9.77%	7.43%	6.93%	9.11%	6.93%	7.59%	7.93%	7.75%	7.38%	7.11%	100.00%
Cumulative Cost	42,184	86,729	133,349	182,374	237,286	279,161	334,176	376,070	421,936	469,855	516,671	561,263	604,212	
Cumul Completion	6.98%	14.35%	22.07%	31.84%	39.27%	46.20%	55.31%	62.24%	69.83%	77.76%	85.51%	92.89%	100.00%	

B-29

Rev 7 Chg 4



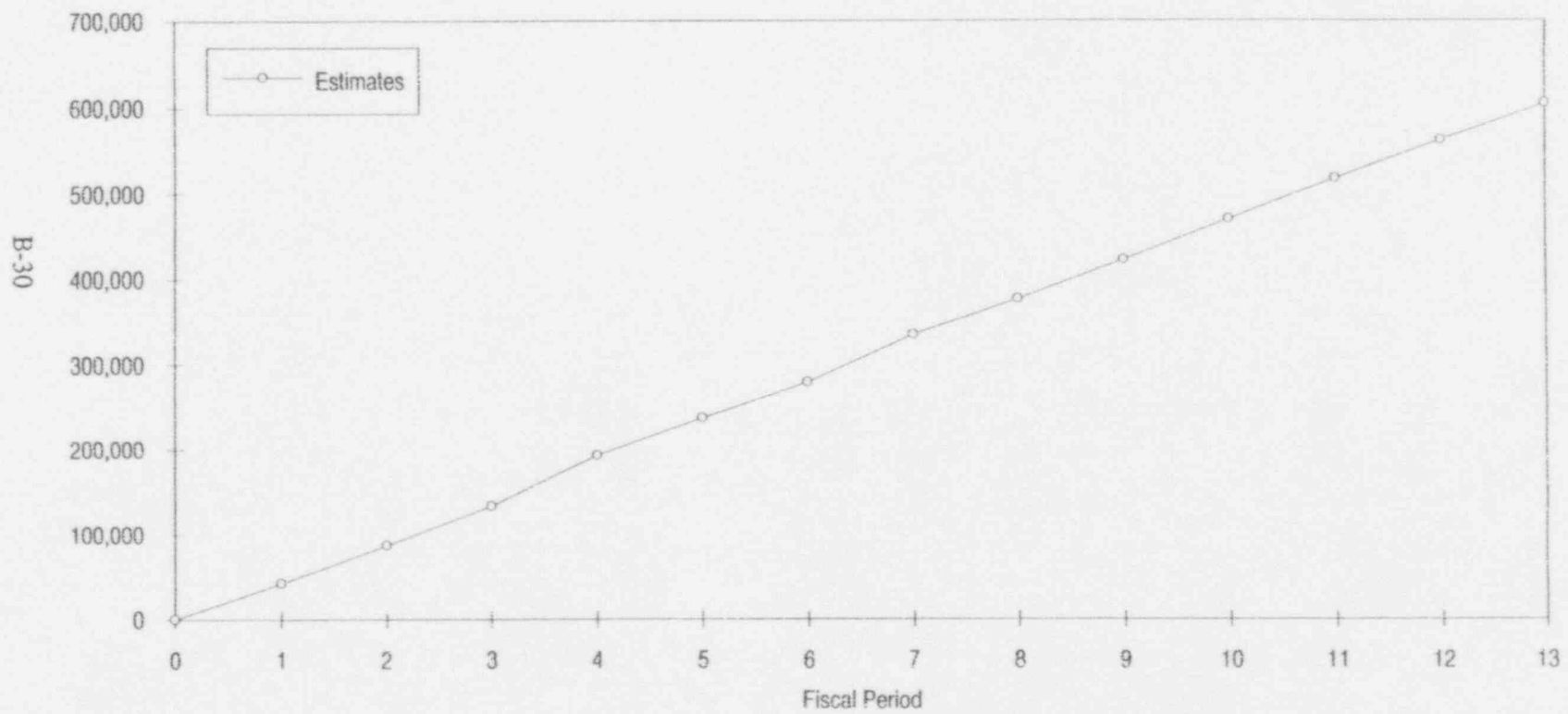


Figure B-10. Integrated Waste Package Experiments Estimated Spending Plan, FY94

Table B-20. Integrated Waste Package Experiments Estimated Labor Plan, FY94

Center Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	19	12	19	18	13	18	13	12	19	12	19	12	19	205
Center PI-3	94	94	96	119	94	94	96	97	95	94	96	94	94	1,257
Center PI-2	112	113	111	142	113	112	104	107	107	105	104	105	108	1,443
Center PI-1	112	113	114	141	113	112	114	112	112	112	114	112	115	1,496
Center Tech	0	0	0	0	0	0	21	21	21	21	21	21	25	151
Center Clerical	47	47	47	59	47	47	47	47	47	47	47	47	47	623
Total Center Labor	384	379	387	479	380	383	395	396	401	391	401	391	408	5,175

SwRI Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
SwRI PI-4	2	1	2	1	2	1	2	1	2	1	2	1	2	20
SwRI PI-3	21	21	21	27	21	21	22	21	21	21	21	21	21	280
SwRI PI-2	15	15	15	20	15	15	15	15	15	15	15	15	15	200
SwRI PI-1	21	21	21	28	21	21	21	21	21	21	21	21	21	280
SwRI Tech	17	15	16	19	17	15	16	15	17	15	16	15	17	210
Total SwRI Labor	76	73	75	95	76	73	76	73	76	73	75	73	76	990

B-31

Table B-23. Stochastic Analysis of Flow and Transport Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center P1-4	663	357	664	664	510	510	357	255	0	0	0	0	0	3,381
Center P1-3	116	77	116	116	116	77	39	39	39	0	0	0	0	775
Center P1-2	155	155	155	217	155	155	82	82	82	82	0	0	0	1,229
Center P1-1	2,697	2,706	2,664	3,367	2,706	2,665	874	874	874	874	810	0	0	21,130
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Clinical	361	370	359	462	359	370	483	483	483	483	462	0	0	4,674
Center Labor	3,993	3,666	3,958	4,825	3,847	3,797	1,814	1,712	1,457	1,457	1,272	0	0	31,798
Center Burden	1,745	1,832	1,729	2,109	1,681	1,659	793	748	637	637	556	0	0	13,896
Center Overhead	3,844	3,529	3,810	4,646	3,704	3,556	1,747	1,648	1,403	1,403	1,225	0	0	30,615
SwRI P1-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-2	1,264	1,302	1,302	1,579	1,302	1,302	0	0	0	0	0	0	0	8,052
SwRI P1-1	1,230	1,210	1,229	1,513	1,229	1,210	946	946	946	946	983	0	0	12,387
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	2,494	2,513	2,532	3,082	2,532	2,513	946	946	946	946	983	0	0	20,440
SwRI Burden	1,090	1,098	1,106	1,351	1,106	1,098	413	413	413	413	430	0	0	8,532
SwRI Overhead	4,157	4,188	4,220	5,155	4,220	4,188	1,576	1,576	1,576	1,576	1,639	0	0	34,071
ADP Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Main/In/Supply	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	258	258	258	322	258	258	177	113	49	49	0	0	0	2,000
Telephone & Tigram	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	0	0	9,840	0	0	0	0	0	0	0	0	0	9,840
Consultants	1,458	1,421	1,458	1,804	1,526	1,553	5,696	5,424	5,220	5,220	0	0	0	30,586
Clear Prem Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est. incl. CFC, Fee	19,039	18,274	19,071	33,144	18,874	18,523	13,162	12,581	11,700	11,700	6,105	0	0	182,172
Center CFC	252	231	249	304	242	239	114	108	92	92	80	0	0	2,004
SwRI CFC	284	287	289	353	289	287	108	108	108	108	112	0	0	2,330
Tot Est./mille Cost	19,575	18,792	19,609	33,801	19,405	19,049	13,394	12,796	11,900	11,900	6,297	0	0	186,507
Fee	1,523	1,482	1,526	2,652	1,510	1,482	1,118	1,069	965	965	519	0	0	14,850
Tot Cost with Fee	21,098	20,254	21,135	36,452	20,915	20,530	14,503	13,865	12,864	12,864	6,816	0	0	201,357
% Completion	10.48%	10.06%	10.50%	18.10%	10.39%	10.20%	7.29%	8.89%	8.40%	8.40%	3.38%	0.00%	0.00%	100.00%
Cumulative Cost	21,098	41,352	62,487	98,939	119,854	140,384	154,887	166,752	181,647	194,541	201,357	201,357	201,357	201,357
Cumul Completion	10.48%	20.54%	31.03%	49.14%	59.52%	69.72%	76.92%	83.81%	90.21%	96.62%	100.00%	100.00%	100.00%	100.00%

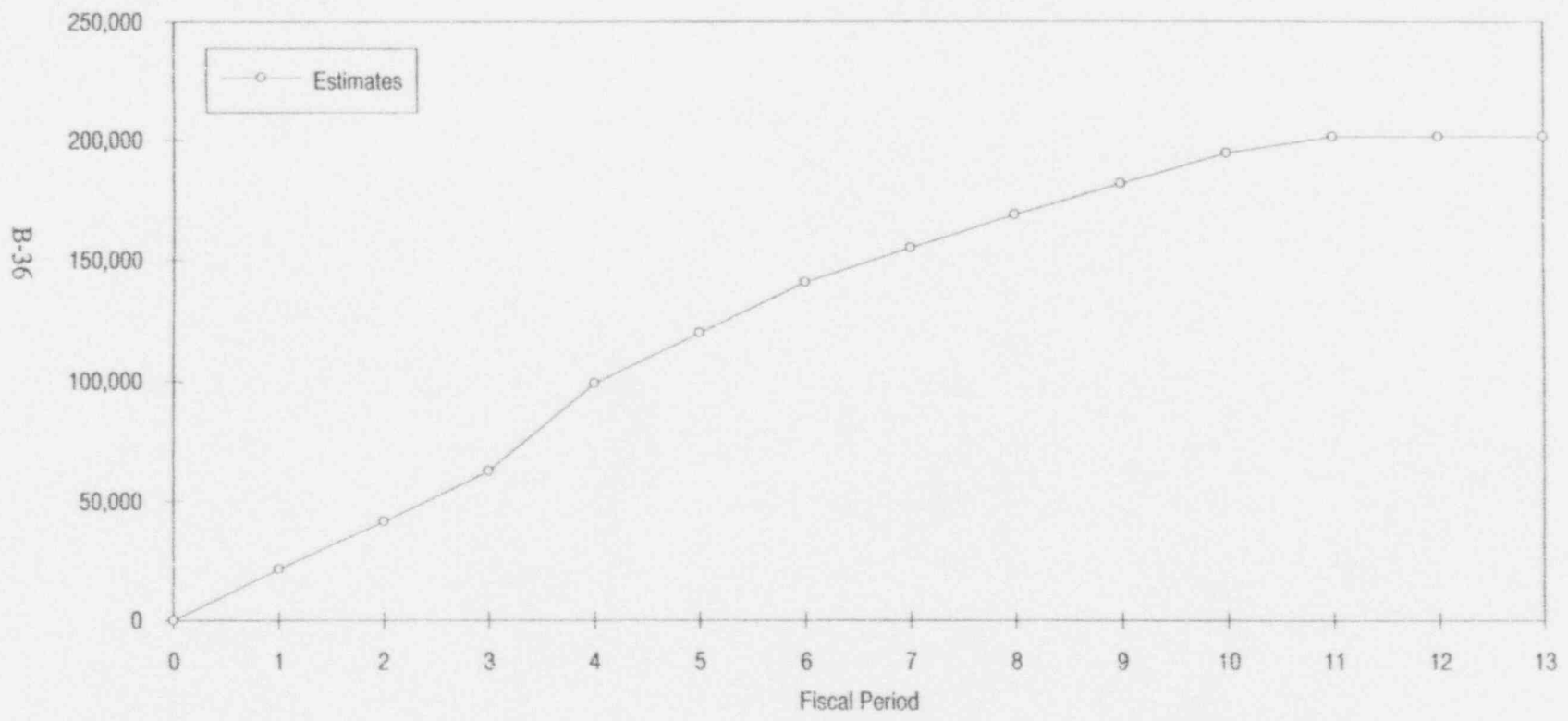


Figure B-12. Stochastic Analysis of Flow and Transport Estimated Spending Plan, FY94

Table B-24. Stochastic Analysis of Flow and Transport Estimated Labor Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center Labor	13	7	13	13	10	10	10	7	5	0	0	0	0	78
Center PI-4	3	2	3	3	3	2	1	1	1	1	1	0	0	20
Center PI-3	5	5	5	7	5	5	2	2	2	2	2	0	0	40
Center PI-2	127	127	125	158	127	126	41	41	41	41	41	36	0	982
Center PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Tech	35	36	35	45	35	36	47	47	47	47	47	45	0	455
Center Clerical	153	177	181	226	180	179	98	96	91	91	80	0	0	1,085
Total Center Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-3	46	47	47	57	47	47	0	0	0	0	0	0	0	291
SwRI PI-2	65	64	65	80	65	64	50	50	50	50	52	0	0	655
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	111	111	112	137	112	111	50	50	50	50	52	0	0	946
Total SwRI Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Table B-25. Geochemical Analogs Estimated Spending Plan, FY94

	2	3	4	5	6	7	8	9	10	11	12	13	Total	
Center PI-4	459	306	459	459	306	459	306	459	306	459	306	459	5,063	
Center PI-3	261	1,317	1,278	1,668	1,317	1,278	1,317	1,317	1,317	1,278	1,317	1,317	17,299	
Center PI-2	213	3,279	3,217	4,052	3,279	3,186	3,310	3,248	3,279	3,279	3,248	3,279	43,082	
Center PI-1	1,355	2,387	2,387	2,983	2,387	2,365	2,387	2,365	2,387	2,387	2,387	2,365	31,528	
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	
Center Clerical	258	246	257	308	257	246	257	246	257	246	257	246	3,309	
Center Labor	7,346	7,535	7,598	9,469	7,545	7,535	7,576	7,483	7,699	7,535	7,629	7,535	100,301	
Center Burden	3,297	3,293	3,320	4,138	3,297	3,293	3,311	3,270	3,364	3,293	3,334	3,293	43,831	
Center Overhead	7,466	7,255	7,315	9,116	7,265	7,255	7,294	7,206	7,412	7,255	7,345	7,255	96,570	
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	
SwRI PI-2	0	0	0	0	0	0	0	0	0	0	0	0	0	
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	
SwRI Tech	2,003	1,778	1,788	2,233	1,788	1,778	1,788	1,788	1,778	1,788	1,788	1,778	23,895	
SwRI Labor	2,003	1,778	1,788	2,233	1,788	1,778	1,788	1,788	1,778	1,788	1,788	1,778	23,895	
SwRI Burden	862	777	781	976	781	777	781	781	777	781	781	777	10,442	
SwRI Overhead	3,387	2,965	2,980	3,722	2,980	2,965	2,980	2,980	2,965	2,980	2,980	2,965	39,831	
ADP Services	396	400	383	449	400	396	815	400	313	396	383	400	5,527	
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	
Material/Supply	2,037	2,039	2,037	2,548	2,037	2,037	2,039	2,037	2,038	2,038	2,037	2,039	27,000	
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	
Report Services	1,057	1,055	1,058	1,321	1,056	1,057	1,057	1,056	1,056	1,057	1,058	1,055	14,900	
Tphone & Tgram	76	74	76	94	76	76	76	74	76	76	76	74	1,000	
Travel	0	6,150	0	8,450	3,343	2,807	0	2,807	3,343	8,450	0	6,150	41,500	
Consultants	1,766	1,819	1,766	2,241	1,819	1,766	1,766	1,872	1,766	1,793	1,766	1,819	23,725	
Clear Prem Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	
Est excl. CFC, Fee	29,753	35,140	29,103	44,755	32,388	31,743	29,484	31,753	32,587	37,442	29,177	35,140	29,157	427,624
Center CFC	476	475	479	597	476	475	478	472	485	475	481	475	480	6,322
SwRI CFC	232	203	204	255	204	203	204	204	203	204	204	203	204	2,725
Total Estimate Cost	30,461	35,818	29,786	45,606	33,066	32,421	30,166	32,429	33,275	38,121	29,862	35,818	29,841	436,671
Fee	2,380	2,811	2,328	3,580	2,591	2,539	2,506	2,699	2,770	3,183	2,480	2,987	2,478	35,333
Total Cost with Fee	32,841	38,629	32,114	49,187	35,659	34,960	32,672	35,128	36,045	41,304	32,342	38,805	32,319	472,004
% Completion	6.96%	8.18%	6.80%	10.42%	7.55%	7.41%	6.92%	7.44%	7.64%	8.75%	6.85%	8.22%	6.85%	100.00%
Cumulative Cost	32,841	71,470	103,584	152,771	188,430	223,389	256,061	291,189	327,234	368,538	400,880	439,685	472,004	
Cumul Completion	6.96%	15.14%	21.95%	32.37%	39.92%	47.33%	54.25%	61.69%	69.33%	78.08%	84.93%	93.15%	100.00%	

B-38

Rev 7 Chg 4

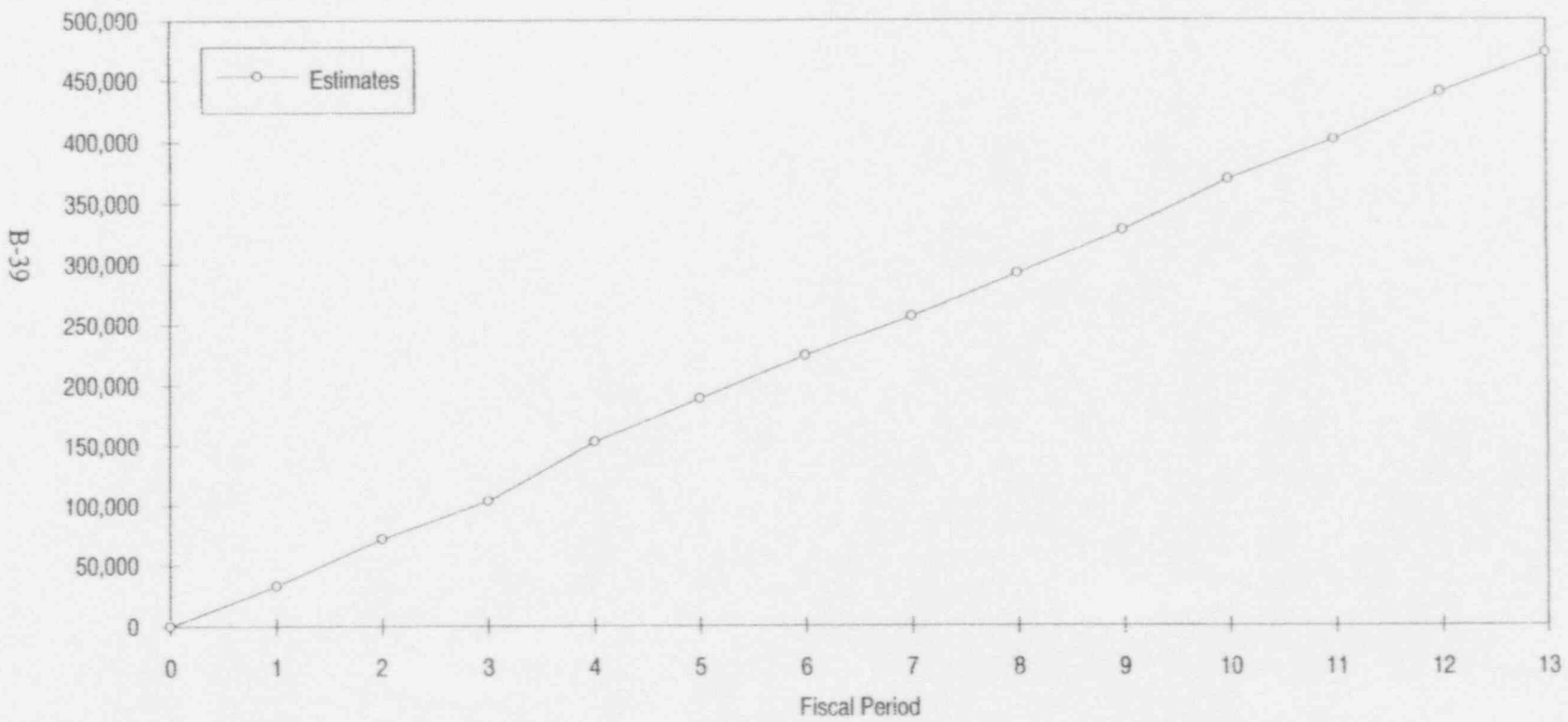


Figure B-13. Geochemical Analogs Estimated Spending Plan, FY94



Table B-26. Geochemical Analogs Estimated Labor Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center Labor														
Center PH-4	9	6	9	9	6	6	6	6	9	6	9	6	9	99
Center PH-3	34	34	33	43	34	33	34	34	34	34	33	34	34	448
Center PH-2	104	106	104	131	106	103	107	106	106	106	105	106	104	1,393
Center PH-1	111	112	112	140	112	111	112	111	112	112	112	112	111	1,480
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Clerical	25	24	25	30	25	24	25	24	25	24	25	24	25	325
Total Center Labor	283	282	283	353	283	280	284	280	286	282	284	282	283	3,745
SwRI Labor														
SwRI PH-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	189	188	189	236	188	188	188	188	188	189	188	188	189	2,500
Total SwRI Labor	189	188	189	236	188	188	188	188	188	189	188	188	189	2,500

Table B-29. Modeling Sorption Mechanisms Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	459	306	459	306	459	306	306	306	459	306	459	306	459	5,063
Center PI-3	231	348	232	349	232	349	232	349	232	349	232	349	232	3,485
Center PI-2	1,421	1,361	1,423	1,732	1,423	1,362	1,887	1,856	1,887	1,856	1,887	1,856	1,918	21,897
Center PI-1	6,421	6,436	6,414	8,034	6,457	6,303	6,883	8,798	6,841	8,841	6,819	6,841	6,852	86,038
Center Tech	1,748	1,735	1,745	2,166	1,745	1,745	4,594	4,594	4,594	4,594	4,594	4,594	4,574	43,001
Center Clinical	155	154	154	195	154	154	154	164	154	154	154	154	154	2,055
Center Labor	10,535	10,341	10,428	12,506	10,318	10,376	14,056	14,057	14,167	13,963	14,146	14,089	14,199	163,529
Center Burden	4,560	4,519	4,557	5,653	4,509	4,534	6,143	6,143	6,191	6,110	6,182	6,157	6,205	71,462
Center Overhead	10,046	9,956	10,040	12,454	9,904	9,980	13,533	13,534	13,640	13,462	13,619	13,565	13,671	157,443
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-1	1,211	1,210	1,210	1,532	1,210	1,210	1,210	1,210	1,210	1,229	1,210	1,210	1,210	16,074
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	1,211	1,210	1,210	1,532	1,210	1,210	1,210	1,210	1,210	1,229	1,210	1,210	1,210	16,074
SwRI Burden	529	529	529	666	529	529	529	529	529	537	529	529	529	7,024
SwRI Overhead	2,019	2,017	2,017	2,553	2,017	2,017	2,017	2,017	2,017	2,049	2,017	2,017	2,017	26,795
AUP Services	659	649	659	872	654	659	453	436	453	531	453	448	453	7,379
Mechan Shop	151	151	151	199	151	151	1,577	1,577	1,577	1,577	1,577	1,577	1,577	11,982
Material/Supply	800	800	800	1,039	809	831	800	800	800	831	800	800	800	11,000
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	38	37	38	47	38	38	38	37	38	38	38	37	38	500
Telephone & Tgram	16	14	16	18	16	14	16	14	16	14	16	14	16	200
Travel	0	0	0	2,095	0	0	6,499	0	0	0	0	0	0	8,594
Consultants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Prem Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Sics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est end. CFC, Fee	30,496	30,253	30,478	40,057	30,204	30,350	46,902	40,383	40,668	40,362	40,617	40,473	40,745	481,905
Center CFC	657	652	657	815	650	654	886	886	883	881	882	888	885	10,306
SwRI CFC	138	138	138	175	138	138	138	138	138	140	138	138	138	1,833
Total Estimate Cost	31,291	31,043	31,271	41,047	30,982	31,141	47,926	41,407	41,699	41,383	41,646	41,499	41,778	494,124
Fee	2,408	2,420	2,438	3,205	2,416	2,428	3,987	3,433	3,457	3,431	3,452	3,440	3,463	40,009
Total Cost with Fee	33,730	33,463	33,709	44,251	33,408	33,569	51,912	44,840	45,156	44,814	45,099	44,939	45,241	534,133
% Completion	6.31%	6.26%	6.31%	8.28%	6.25%	6.28%	9.72%	8.39%	8.45%	8.39%	8.44%	8.41%	8.47%	100.00%
Cumulative Cost	33,730	67,193	100,932	145,154	178,582	212,131	264,044	308,883	354,039	398,853	443,952	488,891	534,133	
Cost of Completion	6.31%	12.58%	18.89%	27.18%	33.43%	39.72%	49.43%	57.83%	66.29%	74.67%	83.12%	91.53%	100.00%	

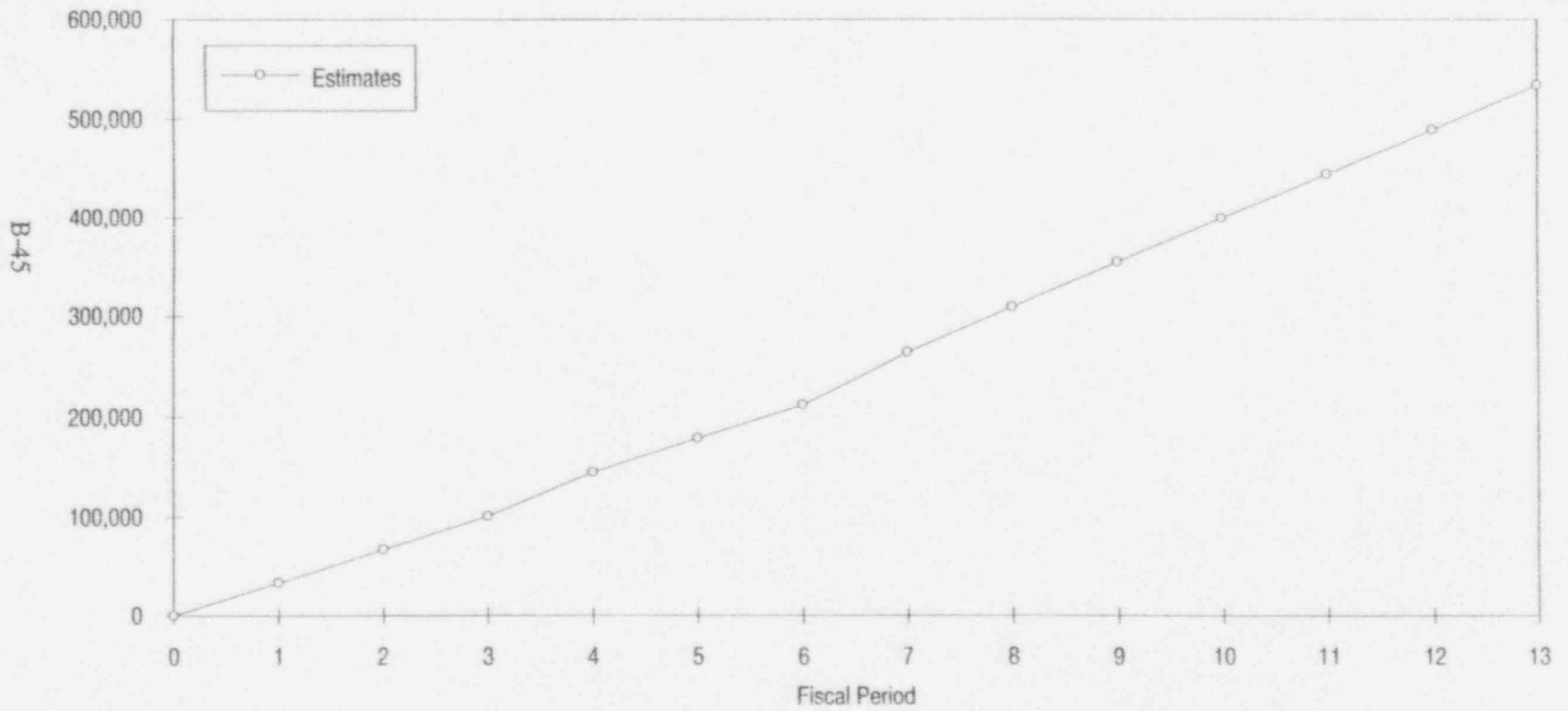


Figure B-15. Modeling Sorption Mechanisms Estimated Spending Plan, FY94

Table B-30. Modeling Sorption Mechanisms Estimated Labor Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center Labor	9	6	9	9	6	6	6	6	6	6	6	6	6	99
Center PI-4														
Center PI-3	5	9	6	9	6	6	6	6	6	6	6	6	6	90
Center PI-2	46	44	46	56	46	45	61	60	81	60	61	60	62	706
Center PI-1	302	302	301	377	303	300	323	319	321	321	320	321	322	4,132
Center Tech	174	173	174	216	174	174	458	457	458	458	458	457	456	4,287
Center Control	15	15	15	19	15	15	15	16	15	15	15	15	15	200
Total Center Labor	552	549	551	698	550	549	867	867	870	866	869	868	870	9,516
SwRI Labor														
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-1	64	64	64	81	64	64	64	64	64	65	64	64	64	650
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total SwRI Labor	64	64	64	81	64	64	64	64	64	65	64	64	64	650

Table B-33. Volcanism/Seismology (Review) Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	612	408	612	612	408	612	408	408	612	408	612	408	612	6,737
Center PI-3	1,082	930	1,046	1,240	1,046	969	820	659	659	659	620	659	775	10,961
Center PI-2	1,859	1,887	1,858	2,289	1,887	1,794	1,392	1,454	1,361	1,454	1,361	1,454	1,299	21,345
Center PI-1	1,422	1,343	1,449	1,726	1,428	1,364	2,131	2,110	2,110	2,088	2,152	2,067	2,068	23,478
Center Tech	402	381	401	491	391	391	401	391	391	391	401	381	401	5,216
Center Clerical	319	329	318	401	318	329	318	318	329	318	318	329	318	4,263
Center Labor	5,694	5,277	5,683	6,759	5,478	5,459	5,271	5,340	5,461	5,319	5,463	5,297	5,494	71,997
Center Burden	2,488	2,306	2,483	2,954	2,394	2,385	2,303	2,334	2,387	2,324	2,388	2,315	2,401	31,463
Center Overhead	5,484	5,081	5,471	6,508	5,274	5,255	5,074	5,141	5,258	5,121	5,262	5,100	5,290	69,320
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-3	911	918	954	1,138	954	918	918	918	954	918	954	918	918	12,288
SwRI PI-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	911	918	954	1,138	954	918	918	918	954	918	954	918	918	12,288
SwRI Burden	399	401	417	497	417	401	401	401	417	401	417	401	401	5,371
SwRI Overhead	1,519	1,529	1,591	1,896	1,591	1,529	1,529	1,529	1,591	1,529	1,591	1,529	1,529	20,484
ADP Services	292	728	292	757	811	209	728	291	724	728	292	728	292	6,872
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Material/Supply	1,076	1,078	1,076	1,347	1,075	1,078	1,077	1,076	1,078	1,076	1,078	1,078	1,076	14,267
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	416	413	416	519	413	416	415	416	413	415	416	413	416	5,497
Tphone & Tgram	2	1	2	2	2	1	2	2	1	2	2	1	2	22
Travel	0	0	0	1,242	0	0	7,419	0	0	1,242	0	0	0	9,903
Consultants	4,524	4,611	4,524	5,568	4,524	4,698	4,785	4,872	4,969	4,785	4,872	4,872	4,785	62,379
Over Prem Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est excl. CFC, Fee	22,306	22,343	22,910	29,187	22,924	22,349	29,922	22,319	23,243	23,859	22,735	22,653	22,604	308,863
Center CFC	359	333	358	426	345	344	332	337	344	335	344	334	346	4,538
SwRI CFC	104	106	109	130	109	106	106	105	109	106	109	105	106	1,401
Total Estimate Cost	23,268	22,780	23,377	29,742	23,388	22,798	30,359	22,761	23,896	24,299	23,188	23,091	23,055	315,802
Fee	1,824	1,787	1,833	2,335	1,835	1,788	2,543	1,897	1,976	2,028	1,932	1,925	1,921	25,625
Total Cost with Fee	25,092	24,567	25,209	32,077	25,222	24,586	32,902	24,658	25,672	26,327	25,121	25,017	24,976	341,427
% Completion	7.35%	7.20%	7.38%	9.40%	7.39%	7.20%	9.64%	7.22%	7.52%	7.71%	7.36%	7.33%	7.32%	100.00%
Cumulative Cost	25,092	49,659	74,869	106,946	132,169	156,754	189,657	214,314	239,986	266,313	291,434	316,451	341,427	
Cumulative Completion	7.35%	14.54%	21.93%	31.32%	38.71%	45.91%	55.55%	62.77%	70.29%	78.00%	85.36%	92.68%	100.00%	

B-50

Rev 7 Chg 4

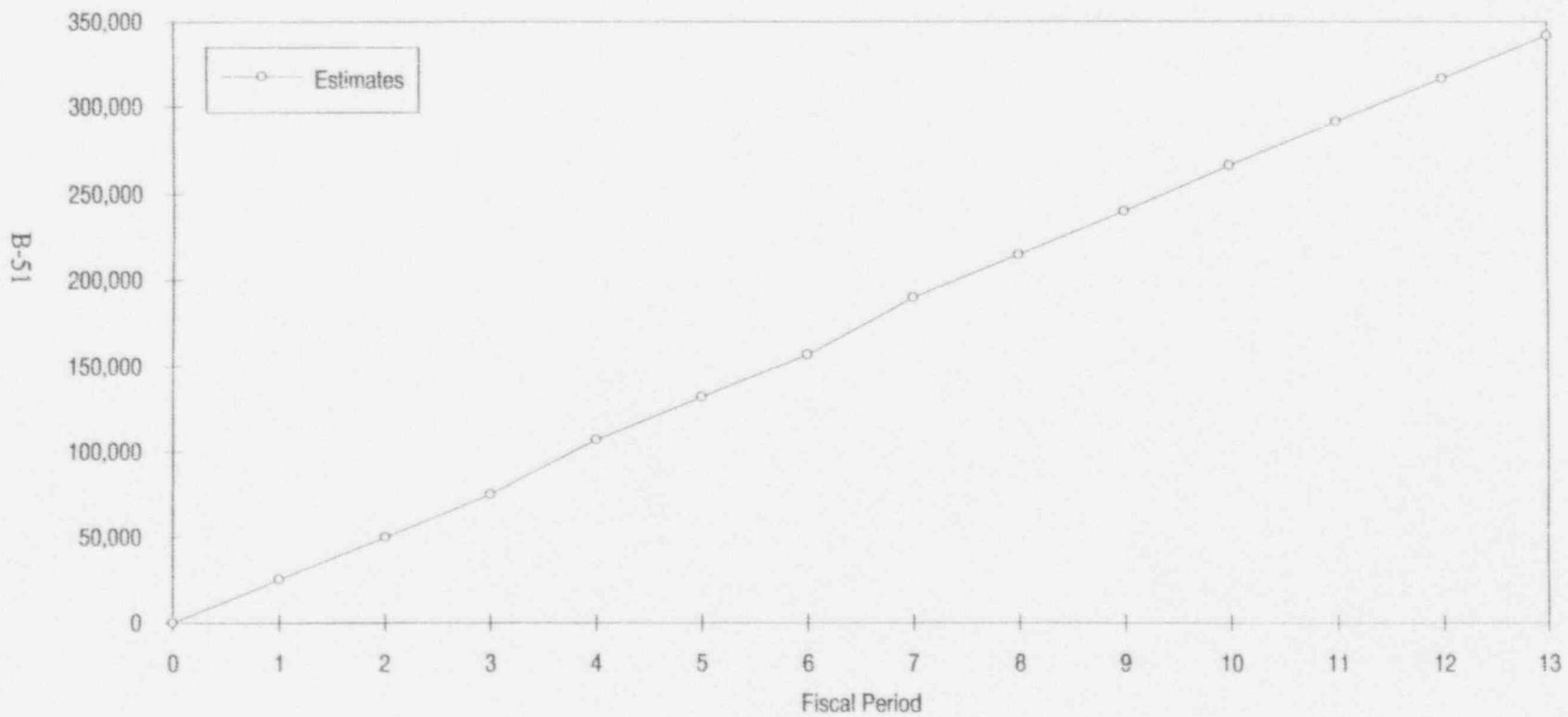


Figure B-17. Volcanism/Seismology (Review) Estimated Spending Plan, FY94

Table B-34. Volcanism/Seismology (Review) Estimated Labor Plan, FY94

Center Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	12	8	12	12	8	12	8	8	8	8	12	8	12	132
Center PI-3	26	24	27	32	27	25	16	17	17	17	16	17	20	263
Center PI-2	60	61	60	74	61	58	45	47	44	47	44	47	42	660
Center PI-1	67	63	68	81	67	64	100	99	99	96	101	97	98	1,102
Center Tech	40	38	40	49	38	39	40	39	36	39	40	36	40	520
Center Clerical	31	32	31	39	31	32	31	31	32	31	31	32	31	415
Total Center Labor	236	226	236	287	233	230	240	241	243	240	244	238	243	3,142
SwRI Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-3	25	25	26	31	26	25	25	25	26	25	26	25	25	335
SwRI PI-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total SwRI Labor	25	25	26	31	26	25	25	25	26	25	26	25	25	305

Table B-37. Regional Hydrology Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center P1-4	306	306	0	306	306	306	204	357	255	357	204	406	306	3,624
Center P1-3	1,269	1,278	1,317	1,511	1,317	1,278	814	775	814	814	814	814	814	13,627
Center P1-2	3,175	3,155	3,340	4,021	3,340	3,217	3,279	3,310	3,310	3,310	3,279	3,279	3,371	43,364
Center P1-1	1,618	1,598	1,620	1,982	1,620	1,620	448	533	533	533	533	533	533	13,701
Center Tech	0	0	0	0	0	0	341	341	341	341	341	341	361	2,407
Center Oper-1	164	144	164	185	164	144	185	185	185	185	185	205	205	2,300
Center Oper-2	6,533	6,432	6,441	8,005	6,748	6,565	5,270	5,500	5,437	5,539	5,355	5,580	5,590	79,044
Center Bunden	2,854	2,832	2,815	3,498	2,949	2,869	2,903	2,404	2,376	2,421	2,340	2,438	2,443	34,541
Center Overhead	6,269	6,240	6,232	7,707	6,497	6,320	5,074	5,296	5,235	5,333	5,156	5,372	5,382	76,102
SwRI P1-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-2	412	416	418	526	416	416	1,247	1,247	1,247	1,247	1,247	1,247	1,302	11,385
SwRI P1-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	412	416	418	526	416	416	1,247	1,247	1,247	1,247	1,247	1,247	1,302	11,385
SwRI Burden	180	182	182	200	182	182	545	545	545	545	545	545	569	4,975
SwRI Overhead	687	693	693	878	693	693	2,079	2,079	2,079	2,079	2,079	2,079	2,171	18,978
ADP Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Material/Supply	1,584	1,586	1,584	1,982	1,584	1,585	1,586	1,585	1,585	1,585	1,584	1,586	1,584	21,000
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	377	378	377	473	375	378	377	378	377	378	377	378	377	5,000
Telephone & Tgram	38	38	38	46	38	38	38	38	38	38	38	38	38	500
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Consultants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Over Prem Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est end. CFC, Fee	18,955	18,847	18,747	23,345	19,480	19,045	18,518	19,071	18,918	19,162	18,720	19,252	19,457	251,527
Center CFC	412	409	406	505	425	414	332	347	343	349	338	352	352	4,982
SwRI CFC	47	47	47	60	47	47	142	142	142	142	142	142	149	1,296
Tot Estimate Cost	19,414	19,302	19,201	23,905	19,953	19,526	18,992	19,560	19,403	19,553	19,200	19,756	19,958	257,807
Fee	1,516	1,508	1,500	1,868	1,508	1,524	1,574	1,621	1,608	1,629	1,591	1,637	1,654	20,787
Tot Cost with Fee	20,930	20,810	20,701	25,773	21,511	21,030	20,566	21,181	21,011	21,282	20,791	21,393	21,612	278,594
% Completion	7.51%	7.47%	7.43%	9.25%	7.72%	7.55%	7.38%	7.60%	7.54%	7.64%	7.46%	7.68%	7.76%	100.00%
Cumulative Cost	20,930	41,740	62,441	88,218	109,729	130,759	151,325	172,505	193,516	214,796	235,589	256,982	278,594	
Cumulative Completion	7.51%	14.98%	22.41%	31.67%	39.39%	46.94%	54.32%	61.92%	69.46%	77.10%	84.56%	92.24%	100.00%	



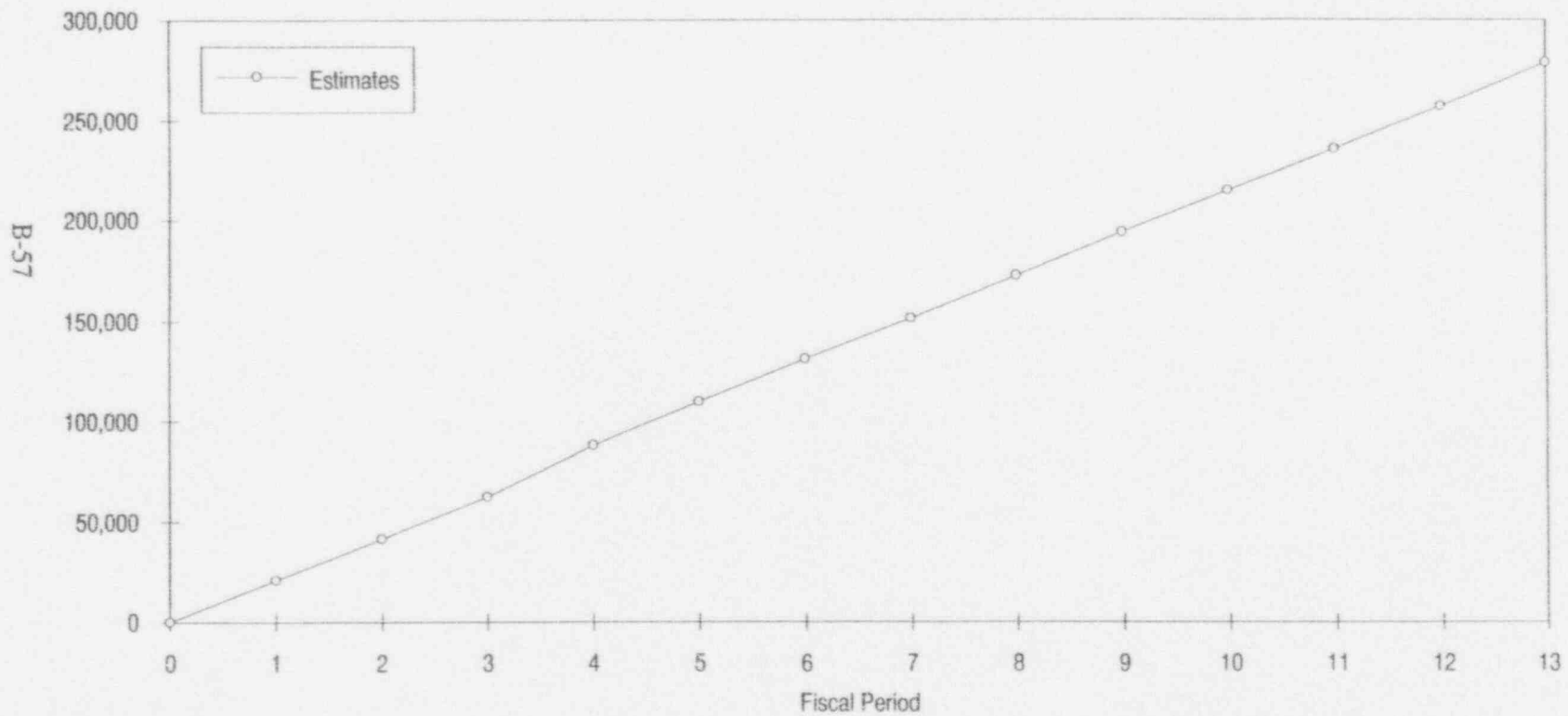


Figure B-19. Regional Hydrology Estimated Spending Plan, FY94

Table B-38. Regional Hydrology Estimated Labor Plan, FY94

Center Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total	
Center PI-4	6	6	0	0	6	6	6	4	7	5	7	4	8	6	71
Center PI-3	34	33	34	39	34	33	21	20	21	21	21	21	21	21	353
Center PI-2	108	102	106	130	108	104	106	107	107	107	106	106	109	1,406	
Center PI-1	76	75	76	93	76	76	21	25	25	25	25	25	25	643	
Center Tech	0	0	0	0	0	0	34	34	34	34	34	34	36	240	
Center Clerical	16	14	16	18	16	14	18	18	18	18	18	20	20	224	
Total Center Labor	240	230	234	286	240	233	204	211	210	212	206	214	217	2,929	
SwRI Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total	
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SwRI PI-2	15	15	15	19	15	15	45	45	45	45	45	45	47	411	
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total SwRI Labor	15	15	15	19	15	15	45	45	45	45	45	45	47	411	

Table B-41. Volcanism (Field) Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PI-4	459	306	459	459	306	459	306	306	459	306	459	306	459	5,063
Center PI-3	464	504	387	659	426	465	504	465	504	465	387	504	465	6,159
Center PI-2	2,040	2,103	2,072	2,567	2,103	2,072	2,041	2,072	2,072	2,072	2,041	2,103	2,041	27,434
Center PI-1	977	980	1,023	980	980	1,002	1,002	980	980	990	1,023	980	980	13,102
Center Tech	592	592	592	752	592	592	592	592	592	592	592	592	592	7,624
Center Chemical	319	308	318	401	308	318	318	308	318	318	318	308	318	4,181
Center Burden	4,851	4,793	4,842	6,053	4,706	4,908	4,724	4,724	4,926	4,734	4,842	4,793	4,856	63,751
Center Overhead	2,121	2,086	2,116	2,645	2,066	2,145	2,064	2,064	2,153	2,069	2,116	2,066	2,122	27,861
	4,670	4,615	4,662	5,627	4,531	4,726	4,548	4,548	4,742	4,558	4,662	4,615	4,675	61,379
SwRI PI-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PI-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Burden	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADP Services	936	72	936	96	936	72	936	72	936	72	936	72	936	7,006
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Material/Supply	4,987	4,987	4,988	5,233	4,987	4,988	4,987	4,987	4,987	4,988	4,988	4,987	4,987	66,079
Quality Assoc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	377	378	377	472	377	377	378	377	378	377	377	378	377	5,000
Telephone & Tigram	106	106	106	132	106	106	105	107	106	104	106	106	106	1,401
Travel	0	7,720	4,675	9,986	2,246	5,474	11,135	5,474	2,246	9,986	4,675	7,720	0	71,337
Consultants	3,972	3,885	4,006	4,808	3,972	3,972	3,919	3,085	3,919	3,885	4,006	3,885	3,972	52,086
Clear Prem Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est end. C.F.C. Fee	22,020	28,651	26,708	36,252	23,916	26,768	32,797	26,238	24,363	30,770	26,708	26,651	22,031	355,302
Center CFC	306	302	306	381	297	309	298	298	310	298	305	302	306	4,018
SwRI CFC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tot Estimate Cost	22,326	28,953	27,013	36,633	24,212	27,077	33,095	26,535	24,703	31,069	27,013	28,953	22,337	359,920
Fee	1,782	2,292	2,137	2,900	1,913	2,141	2,786	2,230	2,073	2,615	2,270	2,435	1,873	29,430
Tot Cost with Fee	24,088	31,245	29,150	39,534	26,126	29,219	35,883	28,765	26,776	33,684	29,283	31,388	24,210	389,351
% Completion	6.19%	8.02%	7.49%	10.15%	6.71%	7.50%	9.22%	7.39%	6.86%	8.65%	7.52%	8.06%	6.22%	100.00%
Cumulative Cost	24,088	55,333	84,483	124,016	150,142	179,360	215,243	244,008	270,785	304,469	333,752	365,140	389,351	
Cost Completion	6.19%	14.21%	21.70%	31.85%	38.56%	46.07%	55.28%	62.67%	69.55%	78.20%	85.72%	93.78%	100.00%	

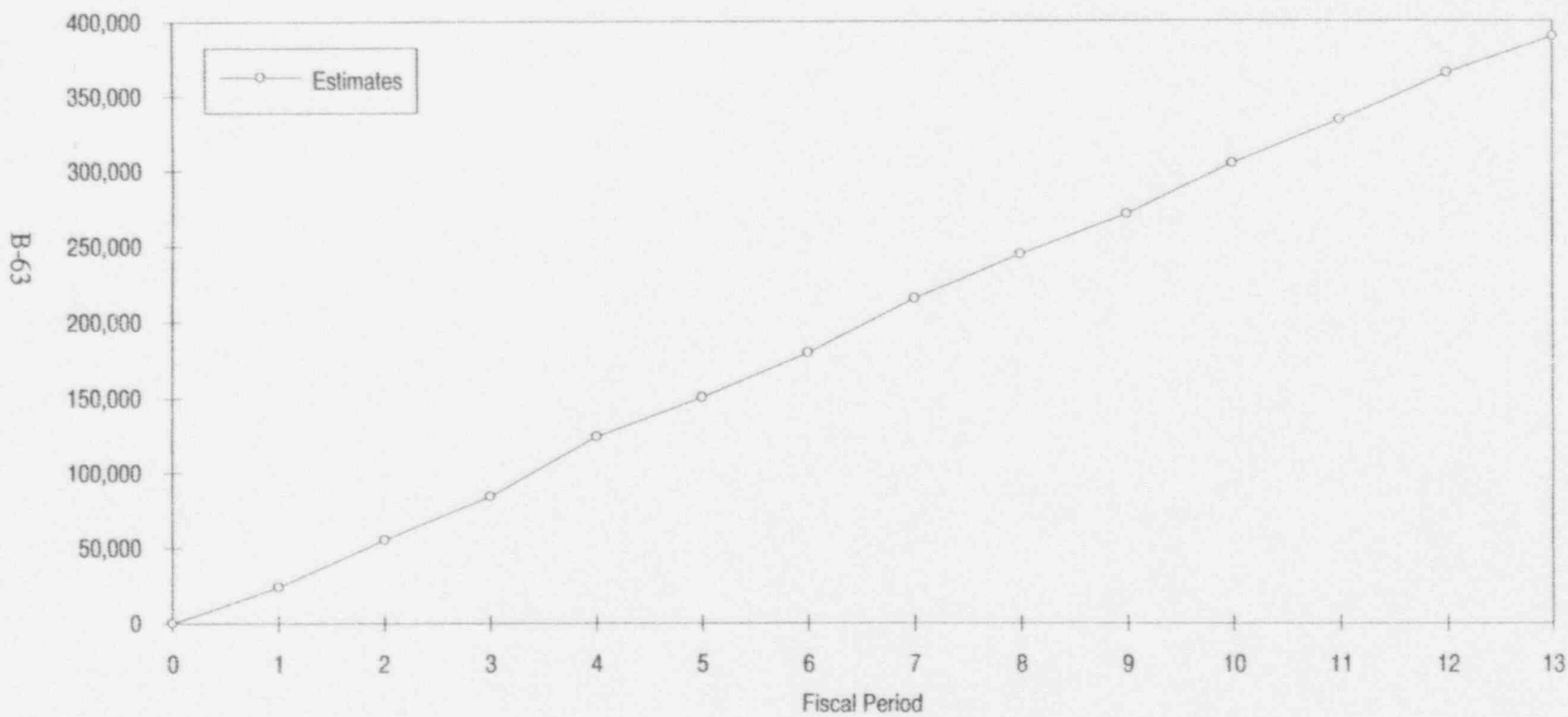


Figure B-21. Volcanism (Field) Estimated Spending Plan, FY94

Table B-42. Volcanism (Field) Estimated Labor Plan, FY94

Center Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center PH-4	9	6	9	9	6	6	6	6	6	6	9	6	9	99
Center PH-3	12	13	10	17	11	12	12	12	13	12	10	13	12	159
Center PH-2	66	66	67	83	68	67	66	67	67	67	67	68	66	887
Center PH-1	46	46	48	57	46	47	47	46	46	46	48	46	46	615
Center Tech	59	59	58	75	58	59	59	59	59	59	58	59	59	780
Center Central	31	30	31	39	30	31	31	36	31	31	31	30	31	407
<b>Total Center Labor</b>	<b>223</b>	<b>222</b>	<b>223</b>	<b>280</b>	<b>219</b>	<b>225</b>	<b>221</b>	<b>220</b>	<b>225</b>	<b>221</b>	<b>223</b>	<b>222</b>	<b>223</b>	<b>2,947</b>
SwRI Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
SwRI PH-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SwRI Labor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table B-45. Tectonic Analysis Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center P1-4	765	510	766	766	510	766	510	510	766	510	766	510	766	8,421
Center P1-3	1,779	1,821	1,588	2,247	1,821	1,782	1,94	194	194	194	0	194	194	12,006
Center P1-2	3,765	3,681	3,588	4,732	3,650	3,650	2,907	2,969	2,938	2,938	2,016	3,000	3,155	43,650
Center P1-1	2,123	2,068	2,131	2,642	2,110	2,110	2,280	2,238	2,280	2,259	2,280	2,238	2,280	29,059
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Chemical	134	134	123	175	123	134	134	134	134	134	123	134	134	1,746
Center Labor	8,564	8,234	8,196	10,562	8,214	8,441	5,832	6,044	6,311	6,035	6,046	6,075	6,298	96,081
Center Burden	3,743	3,598	3,592	4,616	3,589	3,689	2,548	2,641	2,758	2,837	2,842	2,855	2,853	41,351
Center Overhead	8,246	7,927	7,981	10,169	7,908	8,127	5,615	5,820	6,078	5,810	5,821	5,849	6,285	91,544
SwRI P1-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1-1	151	170	151	189	170	151	151	151	170	151	151	170	151	2,080
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	151	170	151	189	170	151	151	151	170	151	151	170	151	2,080
SwRI Burden	66	74	66	83	74	66	66	66	74	66	66	74	66	909
SwRI Overhead	252	284	252	315	284	252	252	252	284	252	252	284	252	3,467
ADP Services	0	0	0	0	0	0	160	160	160	160	160	160	160	1,122
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Material/Supply	1,895	1,890	1,895	2,360	1,895	1,895	1,850	1,895	1,890	1,895	1,895	1,890	1,895	25,000
Quality Assur.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Report Services	353	352	353	441	350	353	353	352	352	352	353	352	353	4,670
Telephone & Tgram	10	10	10	10	10	10	10	10	5	10	10	10	10	125
Travel	0	1,886	0	1,896	0	1,886	2,923	5,692	0	1,886	0	7,586	0	23,754
Consultants	3,530	3,534	2,000	3,742	3,618	3,534	5,744	7,362	7,362	7,154	5,828	7,362	7,188	67,958
Clerk Prem Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est excl. CFC, Fee	26,900	27,960	24,386	34,372	26,102	28,393	25,544	30,436	25,444	26,399	23,213	32,477	25,733	357,260
Center CFC	540	519	517	666	518	532	368	381	398	380	381	383	411	5,993
SwRI CFC	17	19	17	22	19	17	17	17	19	17	17	19	17	237
Total Estimate Cost	27,357	28,498	24,920	35,059	26,640	28,942	25,929	30,834	25,861	26,796	23,612	32,879	26,162	363,490
Fee	2,143	2,237	1,961	2,750	2,088	2,271	2,171	2,587	2,163	2,244	1,973	2,761	2,187	29,526
Total Cost with Fee	29,500	30,735	26,871	37,809	28,728	31,214	28,100	33,421	28,024	29,040	25,585	35,640	28,349	393,016
% Completion	7.51%	7.82%	6.84%	9.62%	7.31%	7.94%	7.15%	8.30%	7.13%	7.33%	6.51%	9.07%	7.21%	100.00%
Cumulative Cost	29,500	60,235	87,106	124,915	153,643	184,857	212,967	246,378	274,402	303,442	329,027	364,667	393,016	
Current Completion	7.51%	15.30%	22.16%	31.78%	39.08%	47.04%	54.19%	62.69%	69.82%	77.21%	83.72%	92.79%	100.00%	

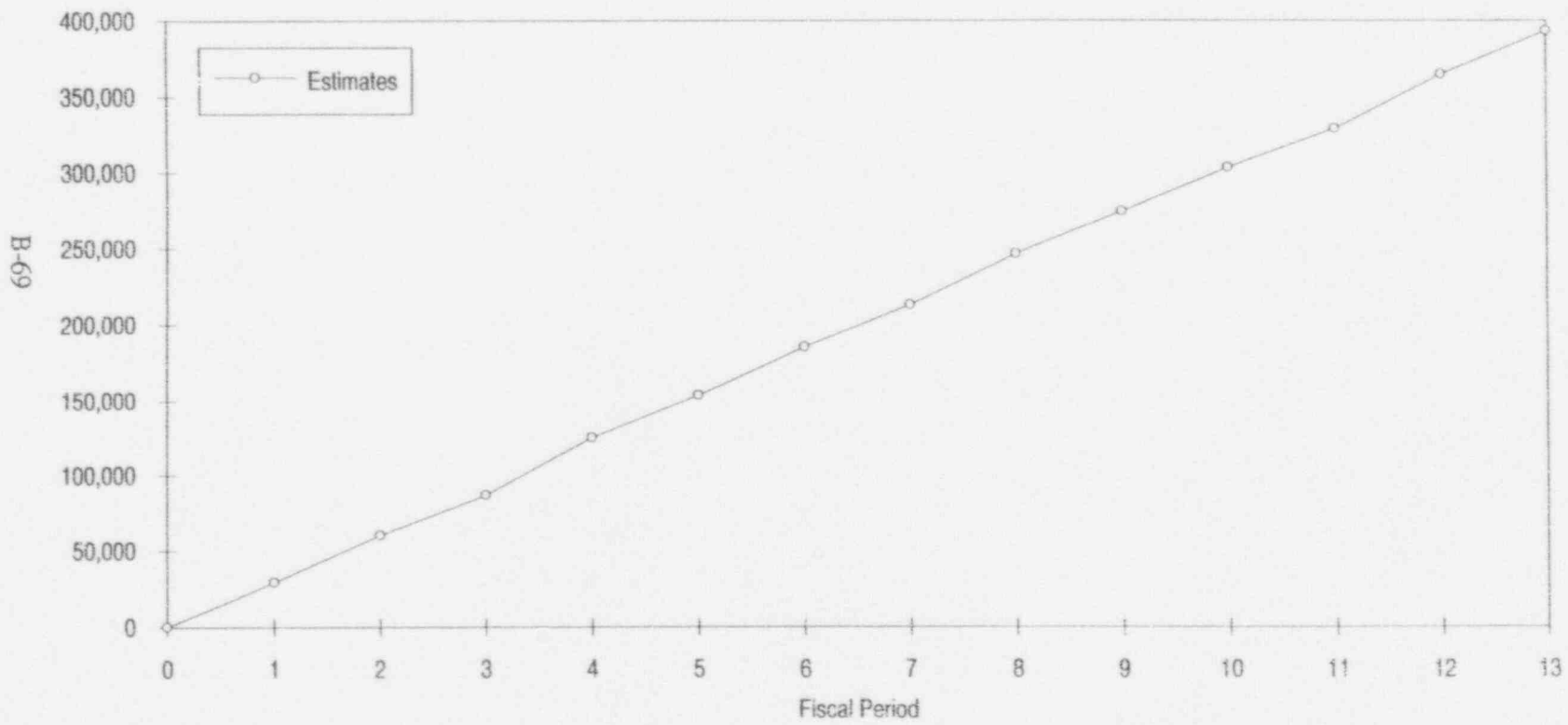


Figure B-23. Tectonic Analysis Estimated Spending Plan, FY94

Table B-46. Tectonic Analysis Estimated Labor Plan, FY94

Center Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center P4	15	10	15	15	10	15	10	10	15	10	15	10	15	165
Center P3	46	47	41	58	47	46	0	5	5	5	C	5	5	310
Center P2	121	119	116	153	118	118	94	96	95	95	93	97	102	1,417
Center P1	100	96	100	124	99	99	107	105	107	106	107	105	107	1,364
Center Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Center Central	13	13	12	17	12	13	13	13	13	13	12	13	13	170
Total Center Labor	295	287	284	367	296	291	224	229	235	222	227	230	242	3,426
SwRI Labor	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
SwRI P4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P1	8	9	8	13	9	8	8	8	9	8	8	9	8	110
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total SwRI Labor	8	9	8	10	9	8	8	8	9	8	8	9	8	110



Table B-49. Performance Assessment Estimated Spending Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center P4	612	408	612	612	408	612	408	408	612	408	612	408	612	6,737
Center P3	2,090	2,014	2,014	2,557	2,062	2,053	1,007	1,046	1,065	1,046	1,007	1,046	1,065	20,143
Center P2	2,064	2,103	2,103	2,660	2,155	2,134	2,103	2,165	2,103	2,134	2,103	2,103	2,134	28,076
Center P1	2,359	2,290	2,301	2,877	2,344	2,323	1,662	1,662	1,726	1,641	1,663	1,620	1,633	26,162
Center Tech	1,358	1,374	1,354	1,705	1,364	1,364	4,754	4,814	4,794	4,804	4,794	4,804	4,804	42,128
Center Clinical	546	546	544	688	544	544	544	534	544	544	544	534	544	7,191
Center Labor	9,026	8,714	8,930	11,069	8,918	9,031	10,520	10,630	10,865	10,578	10,745	10,516	10,864	130,436
Center Burden	3,944	3,808	3,902	4,650	3,897	3,947	4,597	4,645	4,748	4,623	4,596	4,595	4,747	57,000
Center Overhead	8,690	8,390	8,598	10,696	8,586	8,695	10,126	10,234	10,461	10,184	10,345	10,124	10,459	125,582
SwRI P4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI P2	688	637	663	804	720	637	683	665	683	665	663	665	665	8,918
SwRI P1	862	851	851	1,078	851	851	737	756	737	737	737	737	794	10,572
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI Labor	1,538	1,488	1,544	1,891	1,571	1,488	1,430	1,421	1,430	1,403	1,430	1,403	1,459	19,489
SwRI Burden	672	650	675	822	687	650	625	621	625	613	625	613	638	8,516
SwRI Overhead	2,566	2,481	2,573	3,136	2,519	2,481	2,364	2,369	2,364	2,338	2,364	2,338	2,432	32,487
ADP Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Machine Shop	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Materials/Supply	453	453	453	567	450	453	453	453	453	453	453	453	453	6,006
Quality Assur.	491	489	491	613	491	461	492	488	492	491	491	489	491	6,500
Report Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Telephone & Tigram	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	16,377	0	0	0	0	0	0	16,377
Consultants	6,661	6,708	6,719	9,701	6,836	6,622	3,041	3,031	3,041	3,031	3,041	2,900	2,997	64,300
Old Firm Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Est excl. CFC, Fee	34,043	33,183	33,885	43,357	34,026	33,858	50,047	33,854	34,500	33,713	34,210	33,430	34,541	466,687
Center CFC	569	549	563	700	562	569	663	670	665	667	677	663	685	8,221
SwRI CFC	175	170	176	215	178	170	163	163	163	163	163	160	166	2,222
Tot Estimate Cost	34,787	33,902	34,624	44,271	34,767	34,597	50,873	34,726	35,347	34,540	35,051	34,253	35,392	477,129
Fee	2,723	2,655	2,711	3,459	2,722	2,709	4,254	2,881	2,932	2,866	2,908	2,842	2,936	38,606
Tot Cost with Fee	37,510	36,557	37,334	47,740	37,489	37,306	55,127	37,607	38,280	37,406	37,959	37,095	38,328	515,736
% Completion	7.27%	7.09%	7.24%	9.26%	7.27%	7.29%	10.69%	7.29%	7.42%	7.25%	7.36%	7.19%	7.43%	100.00%
Cumulative Cost	37,510	74,067	111,401	159,141	196,630	233,935	289,062	326,669	364,949	412,355	440,313	477,408	515,736	
Cost Completion	7.27%	14.36%	21.90%	30.66%	38.13%	45.39%	56.05%	63.34%	70.76%	78.02%	85.39%	92.57%	100.00%	

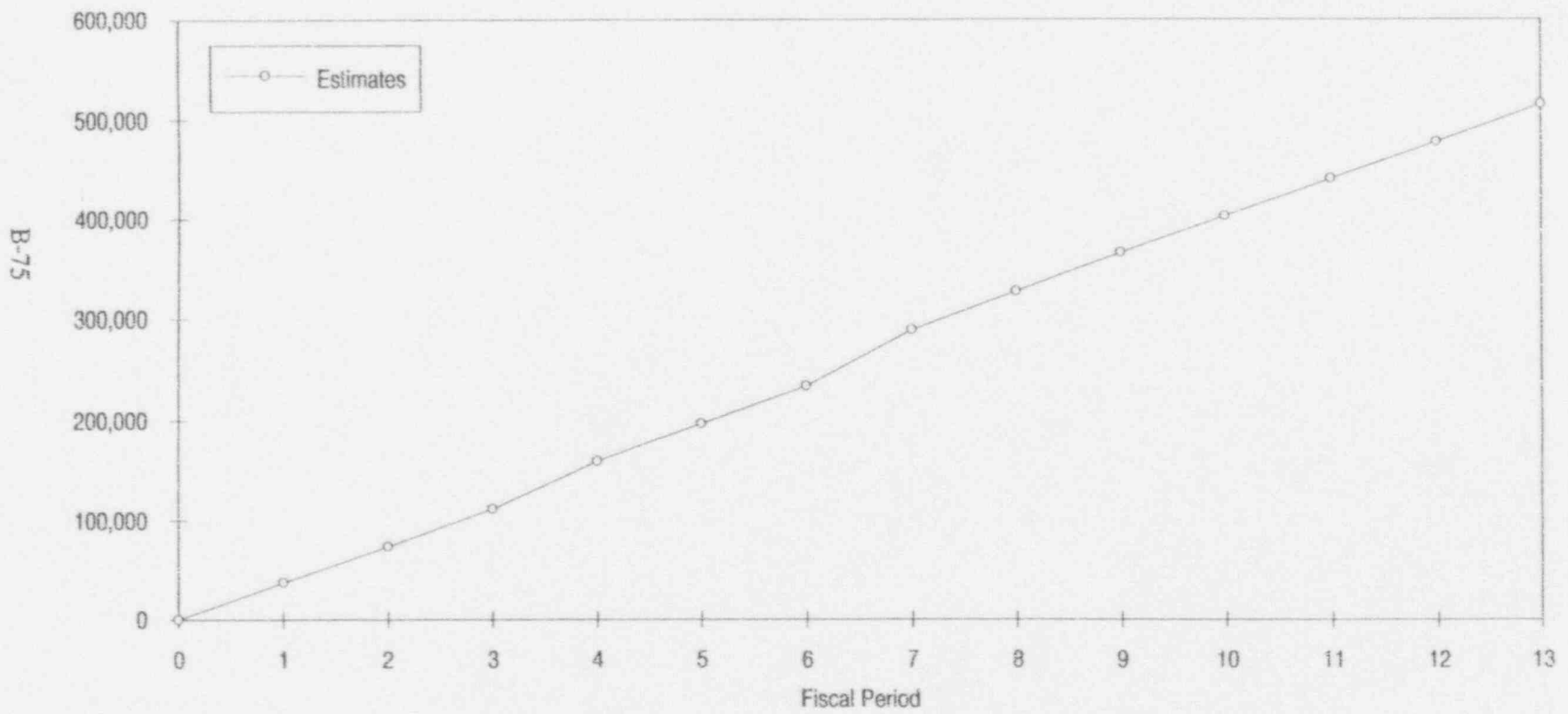


Figure B-25. Performance Assessment Estimated Spending Plan, FY94

Table B-50. Performance Assessment Estimated Labor Plan, FY94

	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Center Labor														
Center PH-4	12	8	12	12	8	12	8	8	12	8	12	8	12	132
Center PH-3	54	52	52	66	54	53	26	27	28	27	26	27	28	520
Center PH-2	68	68	68	66	70	69	68	70	66	66	66	66	66	910
Center PH-1	111	107	108	135	110	109	78	78	81	77	79	76	79	1,228
Center Tech	135	137	135	170	136	136	478	480	478	479	478	479	479	4,200
Center Central	53	52	53	67	53	53	53	52	53	53	53	52	53	706
Total Center Labor	434	424	428	526	431	432	711	715	720	719	716	710	720	7,680
SwRI Labor														
SwRI PH-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SwRI PH-2	25	23	25	29	26	23	25	24	25	24	25	24	24	322
SwRI PH-1	45	45	45	57	45	45	36	40	39	39	39	39	42	559
SwRI Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total SwRI Labor	70	68	70	86	71	68	64	64	64	63	64	63	66	881