

Description of equipment, material, other assets, and liabilities	Quantity	Unit Cost	Total Cost	Year					Total
				2011	2012	2013	2014	2015	
1. Computer equipment	1	1000	1000						1000
2. Office furniture	5	200	1000						1000
3. Office supplies	1000	10	1000						1000
4. Office equipment	1	500	500						500
5. Office furniture	2	250	500						500
6. Office equipment	1	500	500						500
7. Office furniture	1	500	500						500
8. Office equipment	1	500	500						500
9. Office furniture	1	500	500						500
10. Office equipment	1	500	500						500
11. Office furniture	1	500	500						500
12. Office equipment	1	500	500						500
13. Office furniture	1	500	500						500
14. Office equipment	1	500	500						500
15. Office furniture	1	500	500						500
16. Office equipment	1	500	500						500
17. Office furniture	1	500	500						500
18. Office equipment	1	500	500						500
19. Office furniture	1	500	500						500
20. Office equipment	1	500	500						500
21. Office furniture	1	500	500						500
22. Office equipment	1	500	500						500
23. Office furniture	1	500	500						500
24. Office equipment	1	500	500						500
25. Office furniture	1	500	500						500
26. Office equipment	1	500	500						500
27. Office furniture	1	500	500						500
28. Office equipment	1	500	500						500
29. Office furniture	1	500	500						500
30. Office equipment	1	500	500						500
31. Office furniture	1	500	500						500
32. Office equipment	1	500	500						500
33. Office furniture	1	500	500						500
34. Office equipment	1	500	500						500
35. Office furniture	1	500	500						500
36. Office equipment	1	500	500						500
37. Office furniture	1	500	500						500
38. Office equipment	1	500	500						500
39. Office furniture	1	500	500						500
40. Office equipment	1	500	500						500
41. Office furniture	1	500	500						500
42. Office equipment	1	500	500						500
43. Office furniture	1	500	500						500
44. Office equipment	1	500	500						500
45. Office furniture	1	500	500						500
46. Office equipment	1	500	500						500
47. Office furniture	1	500	500						500
48. Office equipment	1	500	500						500
49. Office furniture	1	500	500						500
50. Office equipment	1	500	500						500
51. Office furniture	1	500	500						500
52. Office equipment	1	500	500						500
53. Office furniture	1	500	500						500
54. Office equipment	1	500	500						500
55. Office furniture	1	500	500						500
56. Office equipment	1	500	500						500
57. Office furniture	1	500	500						500
58. Office equipment	1	500	500						500
59. Office furniture	1	500	500						500
60. Office equipment	1	500	500						500
61. Office furniture	1	500	500						500
62. Office equipment	1	500	500						500
63. Office furniture	1	500	500						500
64. Office equipment	1	500	500						500
65. Office furniture	1	500	500						500
66. Office equipment	1	500	500						500
67. Office furniture	1	500	500						500
68. Office equipment	1	500	500						500
69. Office furniture	1	500	500						500
70. Office equipment	1	500	500						500
71. Office furniture	1	500	500						500
72. Office equipment	1	500	500						500
73. Office furniture	1	500	500						500
74. Office equipment	1	500	500						500
75. Office furniture	1	500	500						500
76. Office equipment	1	500	500						500
77. Office furniture	1	500	500						500
78. Office equipment	1	500	500						500
79. Office furniture	1	500	500						500
80. Office equipment	1	500	500						500
81. Office furniture	1	500	500						500
82. Office equipment	1	500	500						500
83. Office furniture	1	500	500						500
84. Office equipment	1	500	500						500
85. Office furniture	1	500	500						500
86. Office equipment	1	500	500						500
87. Office furniture	1	500	500						500
88. Office equipment	1	500	500						500
89. Office furniture	1	500	500						500
90. Office equipment	1	500	500						500
91. Office furniture	1	500	500						500
92. Office equipment	1	500	500						500
93. Office furniture	1	500	500						500
94. Office equipment	1	500	500						500
95. Office furniture	1	500	500						500
96. Office equipment	1	500	500						500
97. Office furniture	1	500	500						500
98. Office equipment	1	500	500						500
99. Office furniture	1	500	500						500
100. Office equipment	1	500	500						500

Description of activities	Est. amount	Actual amount	Variance	Variance				* Significant variance
				favorable	unfavorable	total	total	
1. 1974 year	1,200	1,190	10					
2. 1975 year	1,100	1,100	0					
3. 1976 year	1,100	1,100	0					
4. 1977 year	1,100	1,100	0					
5. 1978 year	1,100	1,100	0					
6. 1979 year	1,100	1,100	0					
7. 1980 year	1,100	1,100	0					
8. 1981 year	1,100	1,100	0					
9. 1982 year	1,100	1,100	0					
10. 1983 year	1,100	1,100	0					
11. 1984 year	1,100	1,100	0					
12. 1985 year	1,100	1,100	0					
13. 1986 year	1,100	1,100	0					
14. 1987 year	1,100	1,100	0					
15. 1988 year	1,100	1,100	0					
16. 1989 year	1,100	1,100	0					
17. 1990 year	1,100	1,100	0					
18. 1991 year	1,100	1,100	0					
19. 1992 year	1,100	1,100	0					
20. 1993 year	1,100	1,100	0					
21. 1994 year	1,100	1,100	0					
22. 1995 year	1,100	1,100	0					
23. 1996 year	1,100	1,100	0					
24. 1997 year	1,100	1,100	0					
25. 1998 year	1,100	1,100	0					
26. 1999 year	1,100	1,100	0					
27. 2000 year	1,100	1,100	0					
28. 2001 year	1,100	1,100	0					
29. 2002 year	1,100	1,100	0					
30. 2003 year	1,100	1,100	0					
31. 2004 year	1,100	1,100	0					
32. 2005 year	1,100	1,100	0					
33. 2006 year	1,100	1,100	0					
34. 2007 year	1,100	1,100	0					
35. 2008 year	1,100	1,100	0					
36. 2009 year	1,100	1,100	0					
37. 2010 year	1,100	1,100	0					
38. 2011 year	1,100	1,100	0					
39. 2012 year	1,100	1,100	0					
40. 2013 year	1,100	1,100	0					
41. 2014 year	1,100	1,100	0					
42. 2015 year	1,100	1,100	0					
43. 2016 year	1,100	1,100	0					
44. 2017 year	1,100	1,100	0					
45. 2018 year	1,100	1,100	0					
46. 2019 year	1,100	1,100	0					
47. 2020 year	1,100	1,100	0					
48. 2021 year	1,100	1,100	0					
49. 2022 year	1,100	1,100	0					
50. 2023 year	1,100	1,100	0					
51. 2024 year	1,100	1,100	0					
52. 2025 year	1,100	1,100	0					
53. 2026 year	1,100	1,100	0					
54. 2027 year	1,100	1,100	0					
55. 2028 year	1,100	1,100	0					
56. 2029 year	1,100	1,100	0					
57. 2030 year	1,100	1,100	0					
58. 2031 year	1,100	1,100	0					
59. 2032 year	1,100	1,100	0					
60. 2033 year	1,100	1,100	0					
61. 2034 year	1,100	1,100	0					
62. 2035 year	1,100	1,100	0					
63. 2036 year	1,100	1,100	0					
64. 2037 year	1,100	1,100	0					
65. 2038 year	1,100	1,100	0					
66. 2039 year	1,100	1,100	0					
67. 2040 year	1,100	1,100	0					
68. 2041 year	1,100	1,100	0					
69. 2042 year	1,100	1,100	0					
70. 2043 year	1,100	1,100	0					
71. 2044 year	1,100	1,100	0					
72. 2045 year	1,100	1,100	0					
73. 2046 year	1,100	1,100	0					
74. 2047 year	1,100	1,100	0					
75. 2048 year	1,100	1,100	0					
76. 2049 year	1,100	1,100	0					
77. 2050 year	1,100	1,100	0					
78. 2051 year	1,100	1,100	0					
79. 2052 year	1,100	1,100	0					
80. 2053 year	1,100	1,100	0					
81. 2054 year	1,100	1,100	0					
82. 2055 year	1,100	1,100	0					
83. 2056 year	1,100	1,100	0					
84. 2057 year	1,100	1,100	0					
85. 2058 year	1,100	1,100	0					
86. 2059 year	1,100	1,100	0					
87. 2060 year	1,100	1,100	0					
88. 2061 year	1,100	1,100	0					
89. 2062 year	1,100	1,100	0					
90. 2063 year	1,100	1,100	0					
91. 2064 year	1,100	1,100	0					
92. 2065 year	1,100	1,100	0					
93. 2066 year	1,100	1,100	0					
94. 2067 year	1,100	1,100	0					
95. 2068 year	1,100	1,100	0					
96. 2069 year	1,100	1,100	0					
97. 2070 year	1,100	1,100	0					
98. 2071 year	1,100	1,100	0					
99. 2072 year	1,100	1,100	0					
100. 2073 year	1,100	1,100	0					
101. 2074 year	1,100	1,100	0					
102. 2075 year	1,100	1,100	0					
103. 2076 year	1,100	1,100	0					
104. 2077 year	1,100	1,100	0					
105. 2078 year	1,100	1,100	0					
106. 2079 year	1,100	1,100	0					
107. 2080 year	1,100	1,100	0					
108. 2081 year	1,100	1,100	0					
109. 2082 year	1,100	1,100	0					
110. 2083 year	1,100	1,100	0					
111. 2084 year	1,100	1,100	0					
112. 2085 year	1,100	1,100	0					
113. 2086 year	1,100	1,100	0					
114. 2087 year	1,100	1,100	0					
115. 2088 year	1,100	1,100	0					
116. 2089 year	1,100	1,100	0					
117. 2090 year	1,100	1,100	0					
118. 2091 year	1,100	1,100	0					
119. 2092 year	1,100	1,100	0					
120. 2093 year	1,100	1,100	0					
121. 2094 year	1,100	1,100	0					
122. 2095 year	1,100	1,100	0					
123. 2096 year	1,100	1,100	0					
124. 2097 year	1,100	1,100	0					
125. 2098 year	1,100	1,100	0					
126. 2099 year	1,100	1,100	0					
127. 2100 year	1,100	1,100	0					

Activity	Est. Personnel	Est. Personnel	Personnel	Personnel				
				Required	Assigned	Available	Unassigned	Unavailable
1. [Activity]	200	144	75					
2. [Activity]	100	100	100					
3. [Activity]	50	50	50					
4. [Activity]	150	150	150					
5. [Activity]	300	300	300					
6. [Activity]	400	400	400					
7. [Activity]	500	500	500					
8. [Activity]	600	600	600					
9. [Activity]	700	700	700					
10. [Activity]	800	800	800					
11. [Activity]	900	900	900					
12. [Activity]	1000	1000	1000					
13. [Activity]	1100	1100	1100					
14. [Activity]	1200	1200	1200					
15. [Activity]	1300	1300	1300					
16. [Activity]	1400	1400	1400					
17. [Activity]	1500	1500	1500					
18. [Activity]	1600	1600	1600					
19. [Activity]	1700	1700	1700					
20. [Activity]	1800	1800	1800					
21. [Activity]	1900	1900	1900					
22. [Activity]	2000	2000	2000					
23. [Activity]	2100	2100	2100					
24. [Activity]	2200	2200	2200					
25. [Activity]	2300	2300	2300					
26. [Activity]	2400	2400	2400					
27. [Activity]	2500	2500	2500					
28. [Activity]	2600	2600	2600					
29. [Activity]	2700	2700	2700					
30. [Activity]	2800	2800	2800					
31. [Activity]	2900	2900	2900					
32. [Activity]	3000	3000	3000					
33. [Activity]	3100	3100	3100					
34. [Activity]	3200	3200	3200					
35. [Activity]	3300	3300	3300					
36. [Activity]	3400	3400	3400					
37. [Activity]	3500	3500	3500					
38. [Activity]	3600	3600	3600					
39. [Activity]	3700	3700	3700					
40. [Activity]	3800	3800	3800					
41. [Activity]	3900	3900	3900					
42. [Activity]	4000	4000	4000					
43. [Activity]	4100	4100	4100					
44. [Activity]	4200	4200	4200					
45. [Activity]	4300	4300	4300					
46. [Activity]	4400	4400	4400					
47. [Activity]	4500	4500	4500					
48. [Activity]	4600	4600	4600					
49. [Activity]	4700	4700	4700					
50. [Activity]	4800	4800	4800					
51. [Activity]	4900	4900	4900					
52. [Activity]	5000	5000	5000					
53. [Activity]	5100	5100	5100					
54. [Activity]	5200	5200	5200					
55. [Activity]	5300	5300	5300					
56. [Activity]	5400	5400	5400					
57. [Activity]	5500	5500	5500					
58. [Activity]	5600	5600	5600					
59. [Activity]	5700	5700	5700					
60. [Activity]	5800	5800	5800					
61. [Activity]	5900	5900	5900					
62. [Activity]	6000	6000	6000					
63. [Activity]	6100	6100	6100					
64. [Activity]	6200	6200	6200					
65. [Activity]	6300	6300	6300					
66. [Activity]	6400	6400	6400					
67. [Activity]	6500	6500	6500					
68. [Activity]	6600	6600	6600					
69. [Activity]	6700	6700	6700					
70. [Activity]	6800	6800	6800					
71. [Activity]	6900	6900	6900					
72. [Activity]	7000	7000	7000					
73. [Activity]	7100	7100	7100					
74. [Activity]	7200	7200	7200					
75. [Activity]	7300	7300	7300					
76. [Activity]	7400	7400	7400					
77. [Activity]	7500	7500	7500					
78. [Activity]	7600	7600	7600					
79. [Activity]	7700	7700	7700					
80. [Activity]	7800	7800	7800					
81. [Activity]	7900	7900	7900					
82. [Activity]	8000	8000	8000					
83. [Activity]	8100	8100	8100					
84. [Activity]	8200	8200	8200					
85. [Activity]	8300	8300	8300					
86. [Activity]	8400	8400	8400					
87. [Activity]	8500	8500	8500					
88. [Activity]	8600	8600	8600					
89. [Activity]	8700	8700	8700					
90. [Activity]	8800	8800	8800					
91. [Activity]	8900	8900	8900					
92. [Activity]	9000	9000	9000					
93. [Activity]	9100	9100	9100					
94. [Activity]	9200	9200	9200					
95. [Activity]	9300	9300	9300					
96. [Activity]	9400	9400	9400					
97. [Activity]	9500	9500	9500					
98. [Activity]	9600	9600	9600					
99. [Activity]	9700	9700	9700					
100. [Activity]	9800	9800	9800					
101. [Activity]	9900	9900	9900					
102. [Activity]	10000	10000	10000					

1. [Footnote]

2. [Footnote]

3. [Footnote]

4. [Footnote]

5. [Footnote]

6. [Footnote]

7. [Footnote]

8. [Footnote]

9. [Footnote]

10. [Footnote]

11. [Footnote]

12. [Footnote]

13. [Footnote]

14. [Footnote]

15. [Footnote]

16. [Footnote]

17. [Footnote]

18. [Footnote]

19. [Footnote]

20. [Footnote]

21. [Footnote]

22. [Footnote]

23. [Footnote]

24. [Footnote]

25. [Footnote]

26. [Footnote]

27. [Footnote]

28. [Footnote]

29. [Footnote]

30. [Footnote]

31. [Footnote]

32. [Footnote]

33. [Footnote]

34. [Footnote]

35. [Footnote]

36. [Footnote]

37. [Footnote]

38. [Footnote]

39. [Footnote]

40. [Footnote]

41. [Footnote]

42. [Footnote]

43. [Footnote]

44. [Footnote]

45. [Footnote]

46. [Footnote]

47. [Footnote]

48. [Footnote]

49. [Footnote]

50. [Footnote]

51. [Footnote]

52. [Footnote]

53. [Footnote]

54. [Footnote]

55. [Footnote]

56. [Footnote]

57. [Footnote]

58. [Footnote]

59. [Footnote]

60. [Footnote]

61. [Footnote]

62. [Footnote]

63. [Footnote]

64. [Footnote]

65. [Footnote]

66. [Footnote]

67. [Footnote]

68. [Footnote]

69. [Footnote]

70. [Footnote]

71. [Footnote]

72. [Footnote]

73. [Footnote]

74. [Footnote]

75. [Footnote]

76. [Footnote]

77. [Footnote]

78. [Footnote]

79. [Footnote]

80. [Footnote]

81. [Footnote]

82. [Footnote]

83. [Footnote]

84. [Footnote]

85. [Footnote]

86. [Footnote]

87. [Footnote]

88. [Footnote]

89. [Footnote]

90. [Footnote]

91. [Footnote]

92. [Footnote]

93. [Footnote]

94. [Footnote]

95. [Footnote]

96. [Footnote]

97. [Footnote]

98. [Footnote]

99. [Footnote]

100. [Footnote]