

Report Definition: PGX1000
Run Control ID: US004Review

Business Unit: US004	Currency Code: USD
Program: ALL_US004	Levels Displayed: 3

Tree Level	Program	Parent Program	Project ID	Description	Project Manager	Project Status	Process Status	Project Health	Planned Cost Budget	Finalized Cost Budget	Cost Actuals	Percent Complete	Start Date	End Date	# Issues	# Deliverables
1	Y		ALL_US004	All US004 Projects			A			5,970,224.88	2,948,054.51		05/14/2002	06/11/2012	9	24
2	Y	ALL_US004	CONSULTIN GDIV	Consulting Division	Jennifer Luis		A			2,941,999.96	2,229,104.51		01/01/1999	06/11/2012		
3	N	CONSULTIN GDIV	0000000000 0167	Branch Personnel		Open	A						05/01/2006	07/25/2006		
3	N	CONSULTIN GDIV	0000000000 0166	Product Manager		Open	A						06/01/2006	07/20/2006		
3	N	CONSULTIN GDIV	0000000000 0165	Analysts		Open	A						06/14/2006	08/07/2006		
3	N	CONSULTIN GDIV	PRJCONP05	Post Install Consulting			A				450,000.00		10/21/2003	10/21/2003		
3	N	CONSULTIN GDIV	PRJCONP03	ESA INSTALLATION			A				550,000.00		10/21/2003	10/21/2003		
3	N	CONSULTIN GDIV	PRJCONP02	CUSTOMIZE			A				160,000.00		10/21/2003	10/21/2003		
3	N	CONSULTIN GDIV	PRJCONP01	ALLOCATION			A				180,000.00		10/21/2003	10/21/2003		
3	N	CONSULTIN GDIV	PRJCONP04	Consulting Services			A				350,000.00		10/21/2003	10/21/2003		
3	N	CONSULTIN GDIV	PRE- IMPLEMENT	Pre-Implementation	Karena Matheson		A				61,608.51		05/14/2002	06/11/2002		
3	N	CONSULTIN GDIV	IMPLEMENT	Implementation	Karena Matheson		A				185,314.00		05/14/2002	06/11/2006		
3	N	CONSULTIN GDIV	POST- IMPLEMENT	Post-Implement	Jennifer Luis		A				41,607.00		05/14/2002	06/11/2002		
3	N	CONSULTIN GDIV	TRAINING	Training	Jennifer Luis		A				20,575.00		05/14/2002	06/11/2002		
3	N	CONSULTIN GDIV	000000108	Demo Project		Open	A	G					05/14/2002	06/11/2002		
3	N	CONSULTIN GDIV	000000109	Demo Project	Jeanette Bronte	Open	A	P		100,000.00			05/14/2002	06/11/2002		
3	N	CONSULTIN GDIV	000000131	ASSET MGMT		Approved	A						02/02/2004	02/25/2004		

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Tree Level	Program	Parent Program	Project ID	Description	Project Manager	Project Status	Process Status	Project Health	Planned Cost Budget	Finalized Cost Budget	Cost Actuals	Percent Complete	Start Date	End Date	# Issues	# Deliverables
3	N	CONSULTIN GDIV	BIOMECHANICS	Biomechanics	Kelly Henco	Approved	A			249,999.96	230,000.00		01/01/2007	12/31/2007		
3	N	CONSULTIN GDIV	HIGHWAY	HIGHWAY	Kenneth Schumacher	Approved	A			432,000.00			01/01/2007	12/31/2010		
3	N	CONSULTIN GDIV	HYDRODYNAMICS	HYDRODYNAMICS	Gina Angelini	Approved	A			800,000.16			01/01/2007	12/31/2007		
3	N	CONSULTIN GDIV	METROLINK	METROLINK	John Barfield	Approved	A			999,999.84			01/01/2007	12/31/2008		
3	N	CONSULTIN GDIV	MULTIPLEFUNDING	MULTIPLEFUNDING	William Scott	Approved	A			360,000.00			01/01/2007	12/31/2010		
2	Y	ALL_US004	000000156	Build Office Campus	Susan Young		A						09/01/2003	06/30/2006		
2	Y	ALL_US004	000000157	Build Office Campus	Susan Young		A						09/01/2003	06/30/2006	1	1
3	N	000000157	1000	Building A			A						09/01/2003	08/31/2004	1	1
3	N	000000157	2000	Building B			A						01/01/2004	01/31/2005		
3	N	000000157	3000	Building C			A						05/01/2005	06/30/2006		
2	N	ALL_US004	000000130	CONSTRUCTION	Jose Monroe	Approved	A	P			8,000.00		01/02/2004	07/26/2004		
2	N	ALL_US004	000000133	ESA INTEGRATION TESTING 2			A						07/07/2004	09/30/2004		
2	Y	ALL_US004	BCP	Business Continuity Plan	Nicola Hill	Open	A	F		3,028,224.92	314,450.00		04/02/2005	08/31/2010	5	16
3	N	BCP	00000000000172	XY Customer ERP Implementation	Kenneth Schumacher	Proposed	P		589,000.00				01/01/2010	12/31/2010		
3	N	BCP	00000000000173	Cloud Computing		Open	A						09/11/2009	09/11/2010		
3	N	BCP	BCPBR	BCP - Branch offices	Nicola Hill	Open	A	G		400,000.00	1,700.00		09/01/2005	08/31/2010	1	8
3	N	BCP	BCPHQ	BCP - Headquarter	Nicola Hill	Open	A	G		600,000.00	32,500.00		04/02/2005	04/03/2010	3	8
3	N	BCP	000000144	PS Upgrade			A						02/02/2004	01/15/2010		

Business Unit: US004	Currency Code: USD
	Base Unit of Measure: MHR

Project ID: BCPHQ
Project Description: BCP - Headquarter

Activity ID	Actual Labor Cost	Forecast to Complete	Forecast Total Labor Cost	Total Labor Budget	Variance
0000000000000002	30,000.00	228,800.00	258,800.00	30,000.00	228,800.00
0000000000000003	0.00	0.00	0.00	30,000.00	-30,000.00
0000000000000006	0.00	0.00	0.00	50,000.00	-50,000.00
0000000000000007	0.00	0.00	0.00	80,000.00	-80,000.00
0000000000000008	0.00	0.00	0.00	110,000.00	-110,000.00
0000000000000009	0.00	0.00	0.00	70,000.00	-70,000.00
0000000000000010	0.00	0.00	0.00	60,000.00	-60,000.00
0000000000000013	0.00	0.00	0.00	30,000.00	-30,000.00
0000000000000014	0.00	0.00	0.00	48,000.00	-48,000.00

Project Total	30,000.00	228,800.00	258,800.00	508,000.00	-249,200.00
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Project ID: FORECAST
Project Description: Forecasting Project

Activity ID	Actual Labor Cost	Forecast to Complete	Forecast Total Labor Cost	Total Labor Budget	Variance
SALES	45,000.00	72,600.00	117,600.00	250,000.00	-132,400.00

Project Total	45,000.00	72,600.00	117,600.00	250,000.00	-132,400.00
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Project ID: IMPLEMENT
Project Description: Implementation

Activity ID	Actual Labor Cost	Forecast to Complete	Forecast Total Labor Cost	Total Labor Budget	Variance
EVALUATE	29,400.00	0.00	29,400.00	0.00	29,400.00
INSTALL	4,000.00	0.00	4,000.00	0.00	4,000.00
MATERIALS	4,000.00	0.00	4,000.00	0.00	4,000.00

Project Total	37,400.00	0.00	37,400.00	0.00	37,400.00
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End of Report

Business Unit: US004 **Currency Code:** USD
Base Unit of Measure: MHR

Project ID: BCPHQ
Project Description: BCP - Headquarter

Activity ID	Labor Revenue Recognized	Labor Revenue to be Recognized	Forecast to Complete Revenue	Forecast Labor Revenue Total	Budget Labor Revenue Total	Variance
0000000000000002	0.00	0.00	520,000.00	520,000.00	0.00	520,000.00
Project Total	0.00	0.00	520,000.00	520,000.00	0.00	520,000.00

Project ID: FORECAST
Project Description: Forecasting Project

Activity ID	Labor Revenue Recognized	Labor Revenue to be Recognized	Forecast to Complete Revenue	Forecast Labor Revenue Total	Budget Labor Revenue Total	Variance
SALES	0.00	0.00	165,000.00	165,000.00	0.00	165,000.00
Project Total	0.00	0.00	165,000.00	165,000.00	0.00	165,000.00

Project ID: IMPLEMENT
Project Description: Implementation

Activity ID	Labor Revenue Recognized	Labor Revenue to be Recognized	Forecast to Complete Revenue	Forecast Labor Revenue Total	Budget Labor Revenue Total	Variance
CUSTOMIZE	1,000.00	100,000.00	35,000.00	136,000.00	83,333.33	52,666.67
EVALUATE	2,500.00	29,400.00	40,000.00	71,900.00	83,333.33	-11,433.33
EXPENSES	0.00	0.00	0.00	0.00	83,333.34	-83,333.34
Project Total	3,500.00	129,400.00	75,000.00	207,900.00	250,000.00	-42,100.00

End of Report