

WBS		FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
<b>1.1</b>	<b>GEMMA program</b>	<b>\$175,105</b>	<b>\$261,025</b>	<b>\$268,877</b>	<b>\$276,943</b>	<b>\$285,229</b>	<b>\$296,942</b>	<b>\$1,564,121</b>
<b>1.1.2</b>	<b>Strategic Alignment</b>	<b>\$40,797</b>						<b>\$40,797</b>
1.1.2.1	Benefits Identification	\$12,421						\$12,421
1.1.2.2	Program Benefits	\$15,987						\$15,987
1.1.2.3	Project Benefits	\$12,388						\$12,388
<b>1.1.3</b>	<b>Program Structure</b>	<b>\$60,624</b>						<b>\$60,624</b>
1.1.3.1	Program Schedule	\$13,542						\$13,542
1.1.3.2	Program Resource Plan	\$9,841						\$9,841
1.1.3.3	Governance Planning	\$11,601						\$11,601
1.1.3.4	Risk Management Planning	\$6,229						\$6,229
1.1.3.5	Program Deliverables	\$13,994						\$13,994
1.1.3.6	Change Management Planning	\$5,417						\$5,417
<b>1.1.4</b>	<b>Program Management and Administration</b>	<b>\$59,051</b>	<b>\$244,397</b>	<b>\$251,767</b>	<b>\$259,320</b>	<b>\$267,096</b>	<b>\$248,811</b>	<b>\$1,330,442</b>
1.1.4.1	Program and Projects Scope Monitoring and Control	\$4,273	\$13,837	\$14,253	\$14,680	\$15,120	\$13,579	\$75,743
1.1.4.2	Program and Projects Schedule Monitoring and Control	\$4,273	\$13,093	\$13,486	\$13,891	\$14,308	\$13,579	\$72,631
1.1.4.3	Program and Projects Resource Monitoring and Control	\$7,647	\$20,643	\$21,301	\$21,940	\$22,594	\$19,859	\$113,983
1.1.4.4	Program and Projects Financial Monitoring and Control	\$13,663	\$37,271	\$38,389	\$39,541	\$40,727	\$39,221	\$208,812

1.1.4.5	Program and Projects Procurement Monitoring and Control	\$9,751	\$81,328	\$83,768	\$86,281	\$88,869	\$88,808	\$438,805
1.1.4.6	Program and Projects Risk Monitoring and Control	\$14,340	\$59,589	\$61,376	\$63,218	\$65,114	\$50,734	\$314,371
1.1.4.7	Program and Projects Change Monitoring and Control	\$5,104	\$18,635	\$19,195	\$19,770	\$20,364	\$23,031	\$106,098
<b>1.1.5</b>	<b>Program Closure</b>						<b>\$18,435</b>	<b>\$18,435</b>
1.1.5.1	Financial Closure						\$5,455	\$5,455
1.1.5.2	Procurement Closure						\$5,455	\$5,455
1.1.5.3	Resource Transition						\$2,070	\$2,070
1.1.5.4	Risk Management Transition						\$5,455	\$5,455
<b>1.1.6</b>	<b>Reviews and Meetings</b>	<b>\$14,633</b>	<b>\$16,628</b>	<b>\$17,110</b>	<b>\$17,623</b>	<b>\$18,133</b>	<b>\$29,696</b>	<b>\$113,823</b>
1.1.6.1	NSF Reviews and Audits	\$14,633	\$16,628	\$17,110	\$17,623	\$18,133	\$29,696	\$113,823