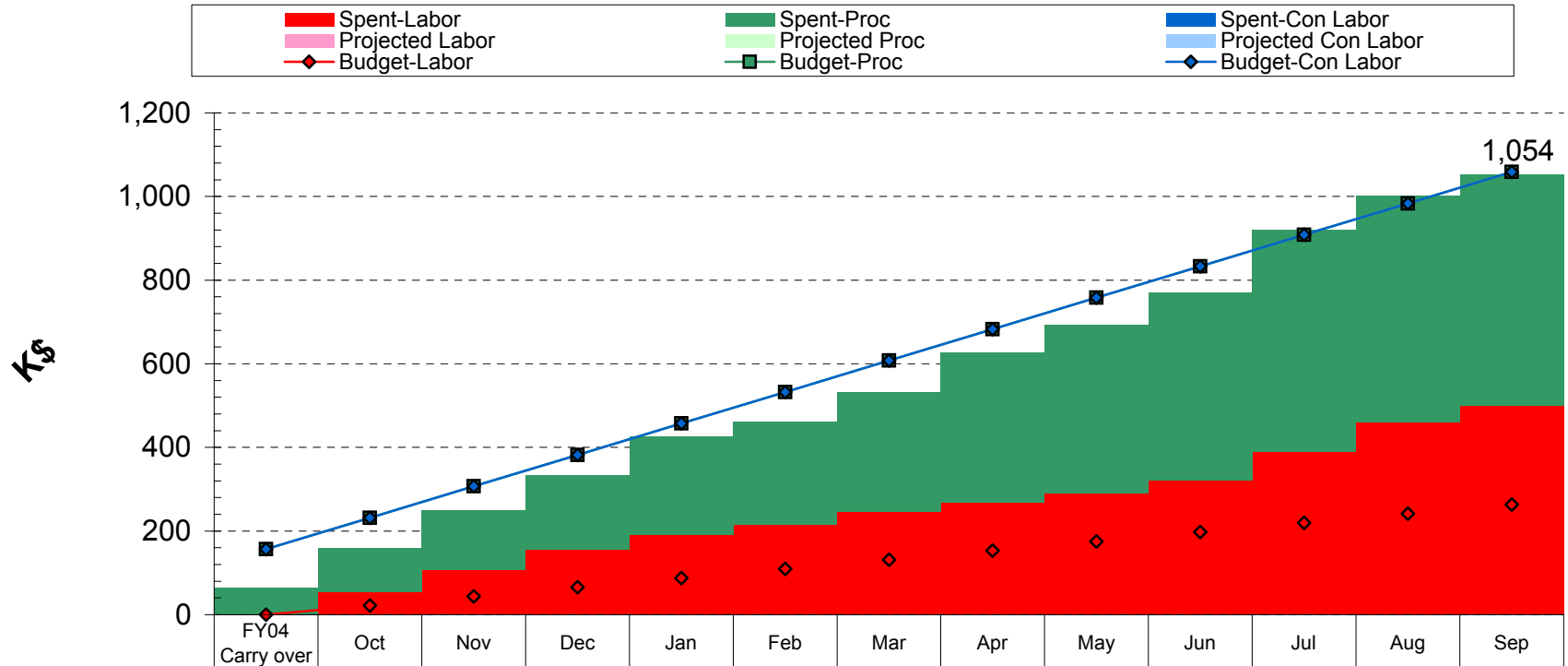


# AIP Budget vs Actuals - Summary Rollup

Mgr: S. Chattopadhyay



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor													
Projected Proc													
Projected Labor													
Spent-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Spent-Proc	65	104	143	178	234	245	286	359	401	449	529	542	553
Spent-Labor		56	108	155	191	217	247	268	292	320	390	460	500
Monthly Labor Expense		56	52	47	36	26	30	22	24	28	70	69	40
Spent - Total	65	160	251	333	425	462	533	627	693	769	920	1,002	1,054
Budget - Total	156	232	307	382	457	532	607	683	758	833	908	983	1,058
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	156	210	263	316	369	423	476	529	582	636	689	742	795
Budget-Labor		22	44	66	88	110	132	153	175	197	219	241	263

**FY05**