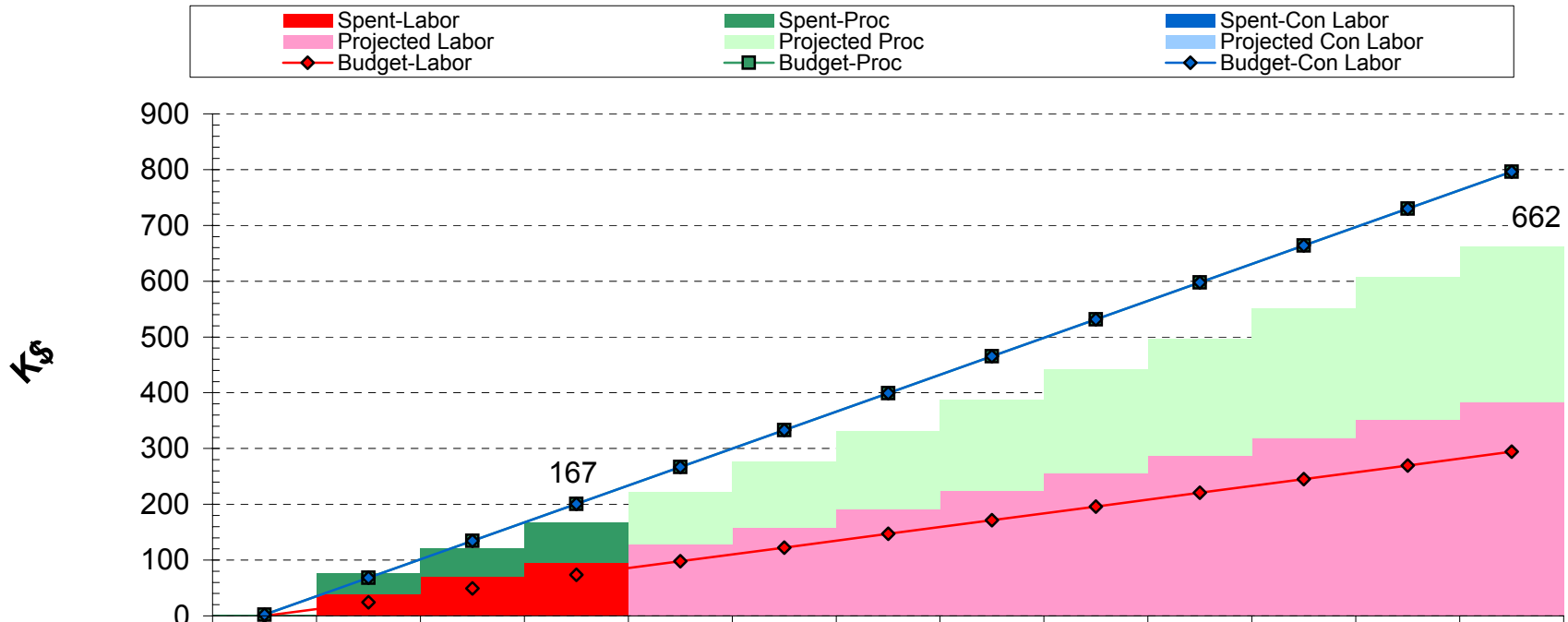
AIP Budget vs Actuals (direct) - Summary Rollup

Mgr: S. Chattopadhyay



	FY05 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor					0	0	0	0	0	0	0	0	0
Projected Proc					94	117	140	163	186	209	233	256	279
Projected Labor					128	160	192	223	255	287	319	351	383
Spent-Con Labor		0	0	0									
Spent-Proc	2	36	50	71									
Spent-Labor		40	71	96									
Monthly Labor Expense		40	71	25									
Spent - Total	2	76	121	167									662
Budget - Total	2	68	135	201	267	333	399	465	532	598	664	730	796
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	2	44	86	127	169	211	252	294	336	377	419	461	502
Budget-Labor		25	49	74	98	123	147	172	196	221	245	270	294

FY06

Spent includes pending costs of $6.8K