

January, 1977

84564 (HISI)

	1	2	3	4	5
		Recurring	One-time	Actual	
Salaries, Ben. and O/H		1288995			
Terminals		128304			
Dataphones		18183			
Telephones		14518			
Toll calls			5322		
Message units			1658		
Supplies	*		11000		
Xerox	*		2000		
Publications	*		6000		
Multilith	*		12000		
Postage	*		1500		
Material and Services			2179		
Travel			50801		
I.P.C.			-		
H.I.T credit: O/H 68% → 65% for 10/11/12			-	81675	
Total recurring		1458000	7785		
Total one-time			7785		
Total		1457785			

* Estimated

4151

Feb '77

Proj

11/5

	1	2	3	4	5
		Recurring	One-time	Actual	
1	Salaries, Ben. and O/H	1105881			
2	Terminals	87468			
3	Dataphones	12471			
4	Telephones	10912			
5	Toll calls		7000		
6	Message units		6000		
7					
8	Supplies		11000		
9	Xerox		2000		
10	Publications		6000		
11	Multilith		17000		
12	Postage		1500		
13					
14	Material and Services		16000		
15	Travel		50000		
16	I.P.C.				
17					
18					
19					
20	Total recurring	1216732	111500		
21	Total one-time	111500			
22	Total	1328232			
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* Estimated

Nov '70

H151

Proj.

11/5

	1	2	3	4	5
		Recurring	One-time	Actual	
1	Salaries, Ben. and O/H	761921			
2	Terminals	69460			
3	Dataphones	86521			
4	Telephones	9681			
5	Toll calls		7000		
6	Message units		6000		
7					
8	Supplies		11000		
9	Xerox		2000		
10	Publications		6000		
11	Multilith		12000		
12	Postage		1500		
13					
14	Material and Services		16000		
15	Travel		—		
16	I.P.C.				
17					
18					
19					
20	Total recurring	849714	61500		
21	Total one-time	61500			
22	Total	911214			
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* Estimated

Apr '77

M/S 1

Prof

11/5

	1	2	3	4	5
	Recurring	One-time	Actual		
1	Salaries, Ben. and O/H	753496			
2	Terminals	62460			
3	Dataphones	8652			
4	Telephones	9681			
5	Toll calls		7000		
6	Message units		6000		
7					
8	Supplies		7500		
9	Xerox		1000		
10	Publications		4000		
11	Multilith		8000		
12	Postage		1000		
13					
14	Material and Services		10000		
15	Travel		50000		
16	I.P.C.				
17					
18					
19					
20	Total recurring	871289	94500		
21	Total one-time	94500			
22	Total	935789			
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* Estimated

May '77

HIS!

Orig.

11/5

	1	2	3	4	5
		Recurring	One-time	Actual	
1	Salaries, Ben. and O/H	753496			
2	Terminals	63960			
3	Dataphones	7340			
4	Telephones	9681			
5	Toll calls		7000		
6	Message units		6000		
7					
8	Supplies				
9	Xerox		7500		
10	Publications		1000		
11	Multilith		1000		
12	Postage		8000		
13			1000		
14	Material and Services		12000		
15	Travel		-		
16	I.P.C.				
17					
18					
19					
20	Total recurring	834483	44500		
21	Total one-time		44500		
22	Total	878983			
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* Estimated

H151

June '77

Proj

11/5

	1	2	3	4	5
		Recurring	One-time	with fac Actual	
1	Salaries, Ben. and O/H	536062		529676	
2	Terminals	63960		63960	
3	Dataphones	7346		7346	
4	Telephones	9681		9681	
5	Toll calls		7000		7000
6	Message units		6000		6000
7					
8	Supplies		7500		7500
9	Xerox		1000		1000
10	Publications		4000		4000
11	Multilith		8000		8000
12	Postage		1000		1000
13					
14	Material and Services		15000		15000
15	Travel		50000		50000
16	I.P.C.				
17					
18					
19		637049	94500	910663	94500
20	Total recurring	94500		94500	
21	Total one-time	731549		731549	
22	Total			1677113	
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* Estimated

Program: HSSI Contract

(1976 dollars)

updated
2/77

4/76

	S 75	F 75	S 76	F 76	S 77	F 77	S 78	F 78	S 79
S/M	180	170	163 170	133 140	68 70	0 35	0 20	0 20	0
Multim	60	60	64 60	60 55	36 25	0 15	0 7	0 7	0
Dev	55	55	9 30	38 50	10 20	0 10	0 8	0 7	0
			F-177 545k	F-177 355k	F-178 40k	F-179 20k			

476k

(5% cost margin)

Other project	<u>270</u>	<u>300k</u>	<u>410</u>	<u>468k</u>
Total	815k	655	500k	500k