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TABLE #1 SCIENTIFIC DIVISION PERSONNEL COSTS AND MAN HOUR BURDEN

|                  | FY-67     | FY-68    | FY-69     | FY-70     | FY-71     |
|------------------|-----------|----------|-----------|-----------|-----------|
| Sci. Div. (Reg.) | 91002     | 82977    | 97070     | 100693    | 102257    |
| MHrs.            |           |          |           |           | est.      |
| MYr.             | 50.57     | 46.1     | 53.93     | 55.94     | 56.81     |
| Cost (\$)        | 573.7K    | 567.6    | 733.1     | 861.0K    | 1011.2K   |
| Cost/MYr.        | 11.34K/yr | 12.3K/yr | 13.59K/yr | 15.39K/yr | 17.80K/yr |
| Overtime         |           |          |           |           |           |
| Man Hours        | 17855     | 15779    | 26318     | 23540     | 23295     |
| Man Years        | 9.92      | 8.77     | 14.62     | 13.08     | 12.94     |
| Cost (\$)        | 104.1K    | 95.8K    | 171.2K    | 166.9K    | 182.5K    |
| Cost/MYr.        | 10.5K/MY  | 10.92K   | 11.7K     | 12.76K    | 14.10K    |
| Total            |           |          |           |           |           |
| Reg. & Overtime  |           |          |           |           |           |
| MHrs             | 108857    | 98756    | 123388    | 124233    | 125552    |
| MYrs             | 60.47     | 54.87    | 68.55     | 69.02     | 69.75     |
| \$               | 677.8K    | 663.4K   | 904.3K    | 1027.9K   | 1193.7K   |
| \$/MYr.          | 11.209K   | 12.09K   | 13.19K    | 14.89K    | 17.11K    |

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