

PO-ANN-146
ISN=31406

4970215/53

**PERUSAHAAN UMUM LISTRIK NEGARA
JAKARTA, INDONESIA**

**WEST JAVA
ELECTRIC TRANSMISSION PROJECT**

QUARTERLY REPORT NO. 18

JULY - SEPTEMBER 1978

WEST JAVA I PROJECT

CONTRACT NO. PJ 013/PST/74

AID LOAN NO. 497 - H - 028



CHAS. T. MAIN INTERNATIONAL, INC.

BOSTON, MASSACHUSETTS U.S.A.

BANDUNG, INDONESIA

MAIN
Engineers

PERUSAHAAN UMUM LISTRIK NEGARA CONSULTANT
CHAS. T. MAIN INTERNATIONAL, INC.
BANDUNG - TROMOLPOS 69, TEL. 58869, JL. PRAGO 82
JAKARTA - P.O. BOX 100, KBT KEBAYORAN TIMUR, TEL. 776825 JL. WIJAYA 11/61
SEMARANG - P.O. BOX 26, TEL. 311702 JL. SLAMET 1

7 November 1978
Letter No. B - 8040

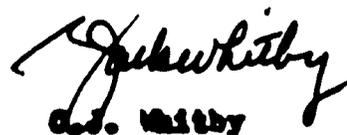
Ir. Djurnan Hamid
PERUSAHAAN UMUM LISTRIK NEGARA
Proyek Induk Jaringan Jawa Barat & Jakarta Raya
Jl. Cililitan Besar No. 1
Jakarta.

Subject : Contract No. Pj.013/PST/74
Quarterly Report No. 18.

Dear Ir. Djurnan :

In accordance with Article 7.1 (1) of the subject Contract,
we are hereby enclosing three (3) copies of ENGINEER'S
Quarterly Report No. 18 for the period 1 July 1978 through
30 September 1978.

Very truly yours,
CHAS. T. MAIN INTERNATIONAL INC.


G. J. Whitby

Manager of Administration

GJV/ea.-

cc. : DIBANGS - PLN Pasat (1)
UNAIK - JKT (4) ✓
MAIN - USA

WEST JAVA ELECTRIC TRANSMISSION PROJECT NO. I

QUARTERLY PROGRESS REPORT NO. 18

FOR THE QUARTER 1 JULY 1978 - 30 SEPTEMBER 1978

SECTION I

GENERAL PROJECT INFORMATION

A. Loan Agreement

USAID has agreed to lend up to US \$ 17.2 million to the Government of Indonesia for relending to Perusahaan Umum Listrik Negara (PLN) to finance the reasonable foreign exchange cost of the West Java Electric Transmission Project. USAID Loan No. 497-H-028 was established to cover the cost of imported capital equipment and related engineering and training services. The Government of Indonesia has agreed to provide Rupiah in the estimated equivalent of US \$ 5.8 million to meet local currency expenditures:

B. Contract

In accordance with the above Loan Agreement and with USAID concurrence, PLN and Chas.T.Main International Inc. (ENGINEER) Boston, Massachusetts, U.S.A. entered into Contract No. Pj.013/PST/74, dated 16 February 1974. This Contract, in general terms, requires ENGINEER to perform consulting services which will result in a reliable and economical electric power system in West Java. The Contract became effective 1 July 1974 for a period of 4 years. An Amendment signed by both parties on 12 March 1977 extends the Project through 1979.

C. Letter of Commitment and Credit

Upon request by Government of Indonesia, USAID issued Letter of Commitment No.497-H-02801, dated 15 May 1974 and amended 4 May 1977. Letter of Credit 0103/2844/PL was issued in favor of ENGINEER in the amount of US \$ 1,336.452.00 and later increased to the amount

of US \$ 2,956,448. ENGINEER was notified that the Letter of Credit was opened through the Irving Trust Company, New York, with an effective date of 1 July 1974.

D. Objectives of the Project

In addition to the general objective referred to above, other objectives of the Project include establishing the basic engineering criteria, standards and specifications by which future extensions of the system can be readily coordinated with the newly constructed system.

They also include training of PLN personnel so that they may continue performance of the engineering design and construction management for future extension of the system. This project is closely associated with other electric power projects currently being implemented in West Java.

E. Description of the Project

The overall Project covers the design, procurement, construction supervision, technical assistance, managerial assistance and training required in connection with :

1. Approximately 185 Km of new 150 Kv double circuit transmission lines connecting Tegal, Cirebon and Bandung;
2. New 150 Kv substation at Ujungberung and Switching facilities at Tegal ;
3. Installation of adequate protection system for transmission and substation system ;
4. Provision of tools and service equipment for system operation and maintenance ;
5. Furnish PLN a library of technical books related to the electric power industry.

F. General Scope of Services of ENGINEER

The Scope of Services to be provided by ENGINEER under the Contract include but are not limited to the following items :

1. General
2. Engineering and Design Services
3. Procurement Services
4. Construction Planning and Pre-Contracting Services
5. Engineering Supervision and Inspection Services
6. Construction Project Management and Supervision Services
7. Initial Operation and Testing
8. Training

SECTION II
FINANCE AND ADMINISTRATION

A. Finance Information

1. US Dollar Cost

Invoices in the amount of US \$ 2,426,470.54 have been submitted to PLN Pusat. Appended as Exhibit A is the Financial Plan and Cash Flow by Project Quarters. Categories by Work Item and Cash Flow by Project Quarters are based on the revised Scope of Work embodied in an Amendment to the Original Contract. These data will be revised as necessary. Statistical data in chart form for the Progress Schedule are appended as Exhibit B.

2. Indonesian Rupiah Costs

Invoices in amount Rp. 151.628.784,- for local cost incurred have been submitted to PLN.

Exhibit C, Financial Plan and Cash Flow for Indonesian Rupiah costs and Exhibit D, Progress Schedule are appended.

Categories by Work Item and Cash Flow by Project Quarters are also based on the Amendment as indicated above and are subject to later revisions.

3. Invoices Submitted and Payments Received

These data are appended as Exhibit E.

B. Administrative Information

1. Contract Data (Signed Contracts)

(1)	No.Pj.153/PST/77	5 September 1977	US \$ 2,531,335.58
	Amendment No. 1	10 July 1978	-
	Irby Construction Company		
	Tower Steel, Insulators and Accessories		
(2)	No.Pj.202/PST/77	28 November 1977	US \$ 284,289.50

**Copperweld Industries
Shieldwire**

(3)	No.Pj.203/PST/77	28 November	1977	US \$ 1,906,391.70
	Amendment No. 1	10 July	1978	US \$ 54,615.55
	Southwire Company Conductor			
(4)	No.Pj.050/PST/78	10 March	1978	US \$ 369,473.98
	Tension Stringing Equipment Co. Wire Stringing Equipment			
(5)	No.Pj.051/PST/78	10 March	1978	US \$ 87,852.00
	Ohio Brass Company Lightning Arrestors			
(6)	No.Pj.052/PST/78	11 March	1978	US \$ 4,499,800.74
	Irby Construction Company Substation Equipment Maintenance Tools and Equipment			
(7)	No.Pj.053/PST/78	11 March	1978	US \$ 2,452,391.40
	General Electric Company Substation Equipment			
(8)	No.Pj.087/PST/78	11 May	1978	US \$ 395,819.20
	Motorola Radio Equipment			
(9)	No.Spj.016/PLN/PI RING/77	4 July	1977	Rp. 54.245.000,- For Both Projects
	Sumber Jaya Grounding Material			
(10)	No.SPj.017/PLN/PI RING/77	13 August	1977	Rp. 40.100.000,- For Both Projects
	P. T. Arcon Stub Angles			

- | | | | |
|------|---------------------------|-----------------|-------------------|
| (11) | No.SPj.022/PLN/PI RING/77 | 27 October 1977 | Rp. 199.278.00,- |
| | Tikon Abadi | | |
| | Foundations - Section I | | |
| (12) | No.SPj.023/PLN/PI RING/77 | 27 October 1977 | Rp. 153.445.000,- |
| | Gunung Kencana | | |
| | Foundations - Section IIA | | |
| (13) | No.SPj.024/PLN/PI RING/77 | 27 October 1977 | Rp. 164.789.000,- |
| | Dharma Niaga | | |
| | Foundations - Section IIB | | |

2. Contract Data (Pending Contracts)

No Report.

SECTION III

GENERAL INFORMATION

A. CONFERENCES AND EVENTS

1. Project Meeting No. 13 was held on 8 July in PLN's Bandung office. Construction, Engineering and Administrative progress reports were given and Contract and Personnel status were discussed.
2. Project Meeting No. 14 was held on 12 September in PLN's Cawang office. Progress reports were presented and discussed. ENGINEER requested the assignment of vehicles to replace those which have become unreliable and uneconomic to continue in Project use.
3. Mr. R.S. Wolfe, Soils Engineer from ENGINEER's Charlotte office, spent most of August in Indonesia investigating those foundations for which the concrete did not meet break specifications. Some eleven (11) foundations were suspect. Mr. Wolfe's report was presented to PLN on 22 August and at the end of the period, PLN's review was underway.
4. On 28 September, representatives from PLN, USAID and ENGINEER met for the evaluation Review of the Project. Progress, problems and tentative solutions were presented and discussed.

B. PROBLEM AREAS

1. Foundation Contractors continue to have severe financial problems. Meetings are held on a periodic basis to discuss and resolve the difficulties.

SECTION IV

PERSONNEL

A. ENGINEER

1. On 25 May, ENGINEER requested from PLN the assignment of Mr. James R. Knowles as Supervisor of Equipment Maintenance for both Projects. On 12 June, PLN approved the assignment and Mr. Knowles joined the Projects on 2 August.
2. Mr. H.W. De Klerk, former Project Manager, was assigned a new position in ENGINEER's Boston office and departed Indonesia on 16 August.
3. Mr. C.C. Guico, former Electrical Engineer, completed his assignment on the Project and departed Indonesia on 5 September.
4. On 23 September, ENGINEER submitted complete Bio-data and requested from PLN the assignment of Mr. R.W. Malchow as Project Manager for both Projects.
5. As of 30 September, ENGINEER's staff was as follows :

<u>NAME</u>	<u>TITLE</u>	<u>ARRIVAL DATE</u>
W.L. Rush	Manager of Constr. (1)	24 Apr. 1978
C.J. Whitby	Manager of Administration (1)	10 Sep. 1974
W.A. Villegas	Supervisor of Stores (1)	25 Jul. 1977
J.C. Harkey	Substation Engineer (1)	15 Oct. 1977
D.L. Frye	Transmission Engineer (1)	3 Jan. 1978
N.F. Dennis	Survey Engineer (1)	13 Jun. 1977
J.P. Radda	Administrative Assistant (1)	19 Jun. 1978
J.R. Knowles	Supervisor of Equip. Maint (1)	2 Aug. 1978
R.C. Van Nest	Superintendent of Const.	17 Feb. 1977
W.A. Arnold	Construction Supervisor	1 Sep. 1977
Zainal Saur	Construction Supervisor	16 Mar. 1978
C.V. Silman	Construction Supervisor	1 Jun. 1978

(1) Performs the same function for the West Java II Project.

B. PLN

1. As of 30 September the Project staff was as follows :

<u>JOB TITLE</u>		<u>NUMBER</u>
Transmission Liaison Engineer	(1)	1
Logistics Coordinator	(1)	1
Drivers	(1)	13
Draftsmen	(1)	6
Secretaries	(1)	5
Survey Crew Personnel		14

(1) Performs the same function for the West Java II Project.

C. PERSONNEL MANMONTHS

1. ENGINEER and PLN Personnel Manmonths expended on the Project to date are shown on the appended Exhibit P.

D. BUDGET

1. Comparison of Budget vs. Actual Manmonths and Salaries expended on the Project to date are appended as Exhibits G and H.

SECTION V
DESIGN AND FIELD PROGRESS

A. DISTRIBUTION

1. Work continued on the Final Report on Distribution for submission to PLN. All other work is complete.

B. TRANSMISSION

1. The program of checking the quality of tower footings by using core drilled samples was completed during the period. A summary of the results was prepared and submitted to PLN.
2. With the exception of some 60 spans between Ujungberung and Bandung Utara, routine checking of span lengths and elevations against Plan and Profile drawings was completed. 408 spans were checked.
3. Bids for Tower Erection were issued in late August. Bids were opened 13 September and Bid Evaluations were underway at the end of the period.
4. The survey of the section of line between Ujungberung and Bandung Utara was completed during the period. Field notes were drafted into the Plan and Profile drawings, towers were staked and tower leg extensions are being calculated.
5. Observation of tower footing construction continued during the period. Assistance was rendered when required and As-built reports are being checked.

C. SUBSTATIONS

1. During the period, a meeting was held with PLN, Central Java, in Semarang to discuss the Tegal Substation Terminal Facilities. Although the work is part of the West Java I Project, the Substation is under Central Java jurisdiction.

2. Construction and Delivery Schedules for substations were completed and sent to ENGINEER's Home Office for review and comments.
3. Meetings were held with PLN Pusat concerning design problems and LDC requirements.
4. Mobile radio frequencies were assigned.
5. ENGINEER's Substation Engineer worked in Charlotte and held meetings with PCR and Cogalex personnel in Europe concerning the responsibilities of equipment and coordination between the several parties. Cost breakdowns and specific recommendations based on these meetings were underway at the end of the period.

D. CONSTRUCTION

1. Section I Foundations - Contractors : Tikon Abadi and Dharma Niaga
 - a. Foundations for 153 towers have been poured to date. There are 167 towers in this Section.
2. Section II A Foundations - Contractor : Gunung Kencana
 - a. Foundations for 123 towers have been poured to date. There are 154 towers in this Section.
3. Section II B Foundations - Contractor : Dharma Niaga
 - a. Contractor is now working in Section I.
A total of 84 towers have been poured to date in Section IIB. There are 148 towers in this Section. This number includes 60 towers from Ujungberung to Bandung Utara which are not started as yet.

E. OTHER

1. The Cigereleng (Bandung) Maintenance Facility is essentially completed. This shop will handle some 100 vehicles.
2. 243 Reels of Shieldwire arrived 1 August at the port of Cirebon. Customs clearance was accomplished and the reels are in storage.

3. Pole Line Hardware, Tower Steel, Insulators and Alumoweld Rod arrived at the port of Cirebon. After Customs clearance, these items were placed in storage.

SECTION VI
TRAINING ACTIVITIES

A. GENERAL

1. The tower erection training course began 8 May at the UDIKLAT Training Center in Cibogo. Twenty-eight (28) personnel attended the course which included tower steel identification and layout, tower erection, Technical English and job safety. A Graduation ceremony was held on 1 July and successful students were presented with a completion Certificate.

CERTIFICATE

This is to certify that

Rianto M.

completed the eight week CHARLES T. MAIN INT'L, INC.
Transmission Tower Erection Training Course at UDIKLAT, Cibogo,
Indonesia.

15 Nov. 1978

Date.


CHARLES T. MAIN INT'L, INC.

NO.	WORK ITEM	ALLOCATION		COMMIT - MENTS	1974	
		INITIAL	REVISED		3	4
	TOTAL	23,788	15,596	15,484	63	106
1	150 KV. TRANSMISSION					
1A	TEGAL - CIREBON	2,814	1,675	1,630		
1B	CIREBON - BANDUNG	5,338	3,112	3,092		
2	150 KV. SUBSTATIONS					
2A	TEGAL	664	452	452		
2B	BANDUNG - UJUNG BERUNG	6,181	5,158	5,158		
2C	BANDUNG - BANDUNG UTARA	3,829	-	-		
3	POWER LINE CARRIER	409	-	-		
4	MOBILE RADIO	139	396	396		
5	CONSTRUCTION/MAINTENANCE EQUIP.	1,458	1,847	1,800		
6	ENGINEERING SERVICES	2,921	2,942	2,942	63	106
7	TRAINING / LIBRARY	35	14	14		

FINANCIAL PLAN AND CASH FLOW

U.S. DOLLARS (000)

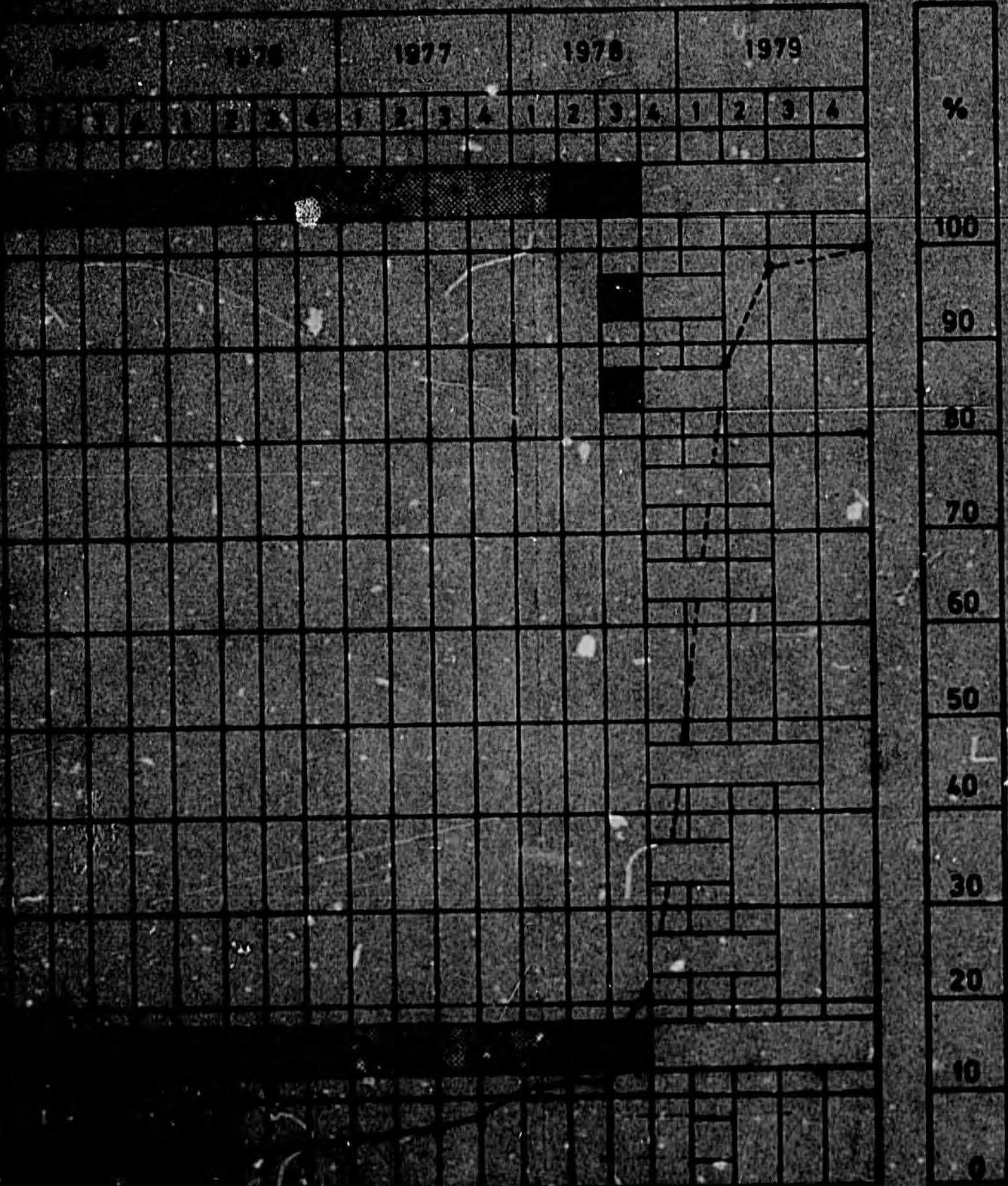
			FUNDS REQUIRED TO COMPLETE FY													
			1974		1975				1976				1977			
					3	4	1	2	3	4	1	2	3	4		
20,700	15,596	16,484	69	106	156	115	104	145	117	89	115	79	127	130	128	21
2,814	1,675	1,630														
5,336	3,112	3,092														
664	452	452														
6,181	5,158	5,158														
3,829	-	-														
409	-	-														
138	396	396														
7,458	1,847	1,800														
2,942	2,942	2,942	83	106	101	114	103	143	113	89	115	79	127	130	128	21
					4	1	1	2	4							

NO	WORK ITEM	WEIGHTED PERCENT OF PROJECT	ITEM PER CENT COMPLETED	PROJECT PERCENT COMPLETED	1974	
					3	6
	TOTAL	100.0	-	23.8		
1A	150 KV TRANSMISSION - TEGAL - CIREBON	10.8	25.6	2.8		
1B	150 KV TRANSMISSION - CIREBON - BANDUNG	20.0	27.5	5.5		
2A	150 KV SUBSTATION - TEGAL	2.9				
2B	150 KV SUBSTATION - BANDUNG - UJUNG BERUNG	33.1				
2C	150 KV SUBSTATION - BANDUNG - DAGO	-				
3	POWER LINE CARRIER	-				
4	MOBILE RADIO	2.5				
5	CONSTRUCTION/MAINTENANCE EQUIPMENT	11.8				
6	ENGINEERING SERVICES	18.8	82.0	15.4		
7	CONSTRUCTION SERVICES	0.1	82.8	0.1		

PROJECT SCHEDULE

US DOLLARS

PROJECT NUMBER	PERCENT COMPLETED	PROJECT PERCENT COMPLETED	1974		1975				1976				1977				1978	
			1	2	1	2	3	4	1	2	3	4	1	2	3	4		
1000		23.8																
10.8	25.6	2.8																
200	27.5	5.6																
2.9																		
33.1																		
-																		
2.5																		
11.8																		
10.0	31.0	10.4																



No.	WORK ITEM	ALLOCATION		COMMIT- MENTS.	1974		
		PREVIOUS	REVISED		3	4	1
	TOTAL	2,174	2,162		14	12	12
1	150 KV. TRANSMISSION						
1A	TEGAL - CIREBON	326	326				
1B	CIREBON - BANDUNG	605	605				
2	150 KV SUBSTATIONS						
2A	TEGAL	12	-				
2B	BANDUNG - UJUNG BERUNG	232	232				
2C	BANDUNG - BANDUNG UTARA	-	-				
3	POWER LINE CARRIER	-	-				
4	MOBILE RADIO	11	11				
5	CONSTRUCTION/MAINT EQUIP	807	807				
6	ENGINEERING SERVICES	178	178		14	12	12
7	TRAINING/LIBRARY	3	3				

**A I PROJECT
IN AND CASH FLOW
RUPIAH (000,000)**

EXHIBIT C

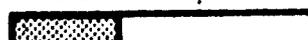
FUNDS REQUIRED TO COMPLETE PROJECT

1975			1976				1977				1978				1979			
2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
11	9	10	5	2	1	2	7	8	9	11	134	127	75	277	729	557	148	2
											45	30	39	112	100			
											72	81	30	100	122	100	100	
															56	88	44	44
															6	5		
															404	403		
11	9	10	5	2	1	2	7	7	9	9	17	16	6	9	9	5	4	2
								1		2								

No	WORK ITEM	WEIGHTED PERCENT OF PROJECT	ITEM PERCENT COMPLETED	PROJECT PERCENT COMPLETED	197	
					3	
	TOTAL	100.0	-	20.8		
1A	150 KV TRANSMISSION - TEGAL - CIREBON	15.1	35.0	5.3		
1B	150 KV TRANSMISSION - CIREBON - BANDUNG	28.0	30.2	8.5		
2A	150 KV SUBSTATION - TEGAL	-				
2B	150 KV SUBSTATION - BANDUNG - UJUNG BERUNG	10.8				
2C	150 KV SUBSTATION - BANDUNG - BANDUNG UTARA	-				
3	POWER LINE CARRIER	-				
4	MOBILE RADIO	0.5				
5	CONSTRUCTION/ MAINTENANCE EQUIPMENT	37.3				
6	ENGINEERING SERVICES	8.2	83.7	6.9		
7	TRAINING/LIBRARY	0.1	100.0	0.1		

----- SCHEDULED

----- SCHEDULED



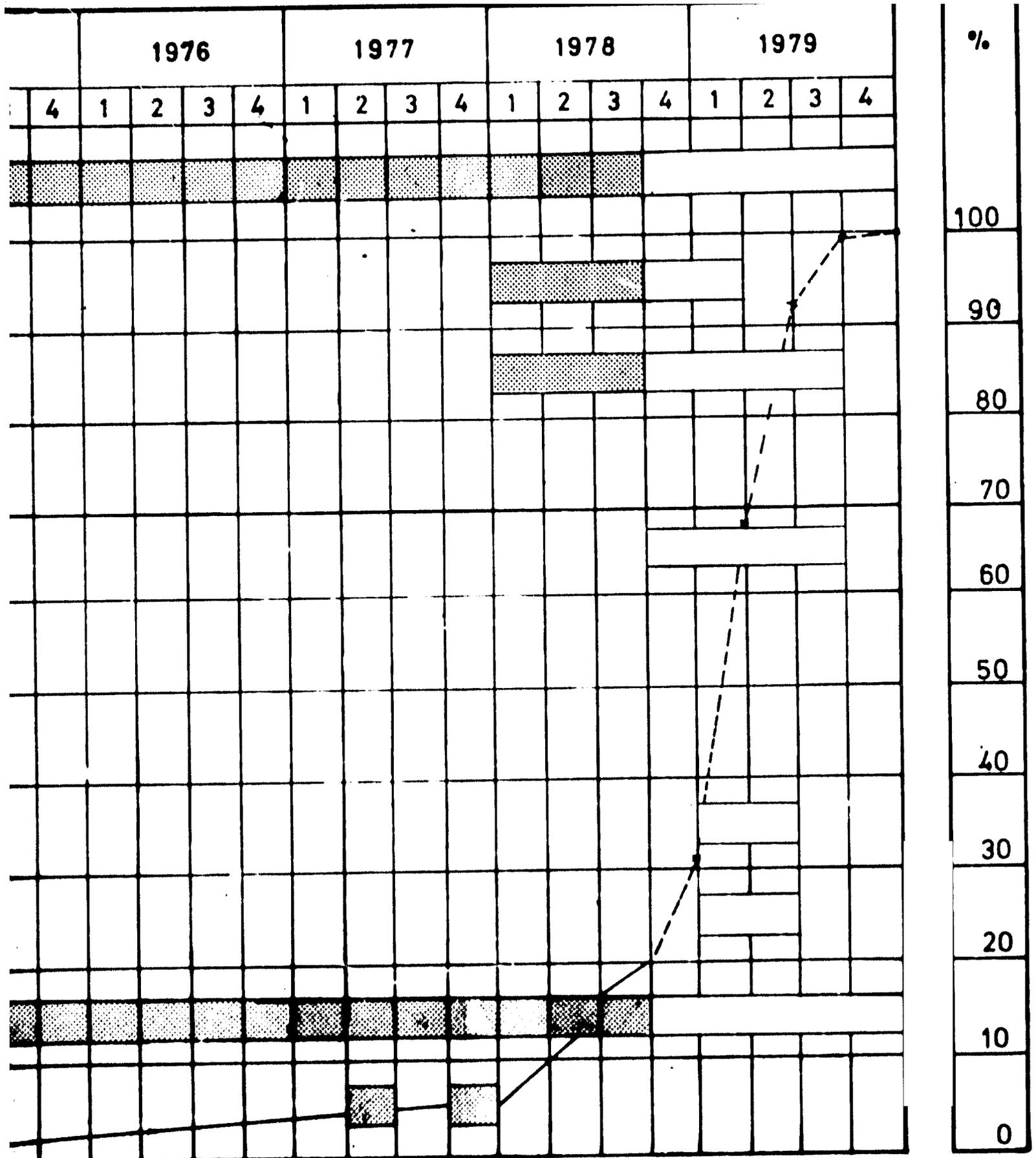
**WEST JAVA I PROJECT
PROGRESS SCHEDULE
INDONESIAN RUPIAH**

WEIGHTED PERCENT OF PROJECT	ITEM PERCENT COMPLETED	PROJECT PERCENT COMPLETED	1974		1975				1976				1977				
			3	4	1	2	3	4	1	2	3	4	1	2	3	4	
100.0	-	20.8	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
15.1	35.0	5.3															
28.0	30.2	8.5															
-																	
10.8																	
-																	
-																	
0.5																	
37.3																	
8.2	83.7	6.9	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
0.1	100.0	0.1														■	■

SCHEDULED

**PROJECT
CHEDULE
RUPIAH**

EXHIBIT D



WEST JAVA I PROJECT

EXHIBIT E

INVOICES SUBMITTED AND**PAYMENTS RECEIVED****QUARTER ENDED 30 SEPTEMBER 1978****CHAS.T. MAIN INTERNATIONAL INC.**

	U S DOLLARS		INDONESIAN RUPIAH	
	INVOICES SUBMITTED	PAYMENTS RECEIVED	INVOICES SUBMITTED	PAYMENTS RECEIVED
PREVIOUS	\$2,161,262.78	\$1,868,183.86	Rp145.820.654	Rp140.740.204
REPORT PERIOD	\$ 285,207.76	\$ 268,347.89	Rp. 5.808.130	Rp. 5.080.450
TOTAL	\$2,426,470.54	\$2,136,531.75	Rp151.628.784	Rp145.820.654

CONTRACTOR COMPOSITE

	U S DOLLARS		INDONESIAN RUPIAH	
	INVOICES SUBMITTED	PAYMENTS RECEIVED	INVOICES SUBMITTED	PAYMENTS RECEIVED
PREVIOUS				
REPORT PERIOD				
TOTAL				

CHAS.T. MAIN INTERNATIONAL INC.

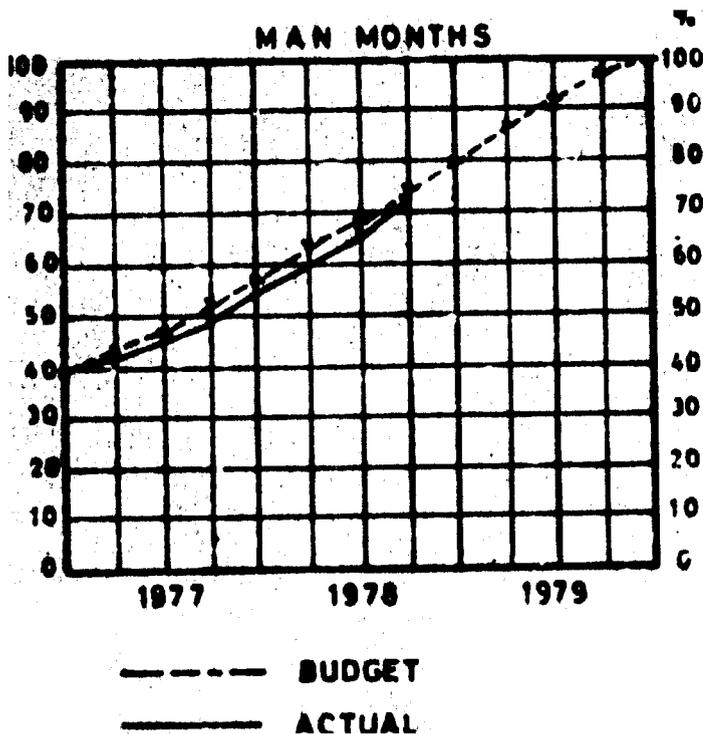
**WEST JAVA I PROJECT
PERSONNEL MAN MONTHS
AS OF 7 SEPTEMBER 1978**

COMPANY	U S	INDONESIAN	THIRD COUNTRY
CHAS. T. MAIN	473.7	—	
P L N	—	2,672.0	
OTHER	—	—	
TOTAL	473.7	2,672.0	

FIELD STAFF N BUDGE

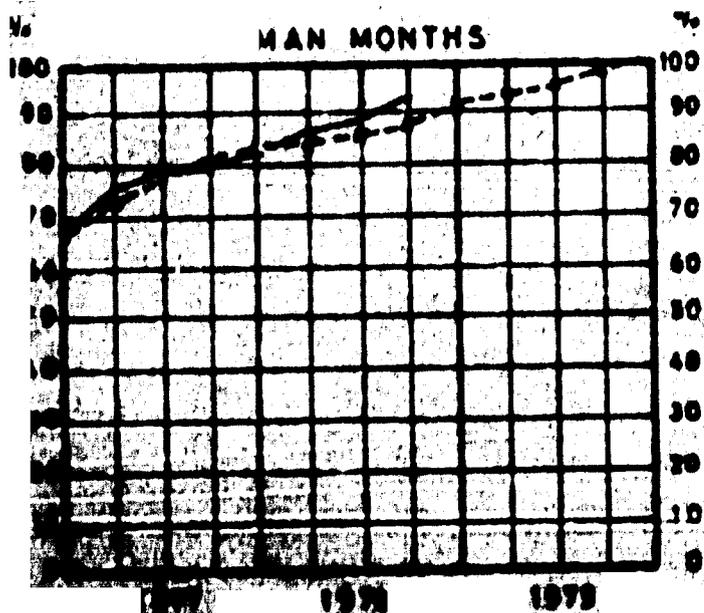
AS OF

TOTAL FIELD STAFF



	MAN MONTHS			SALARIES (000)		
	BUD	ACT	%	BUD	ACT	%
PREVIOUS	256	252	98	430	433	101
THIS PERIOD	24	23	96	46	41	89
TOTAL TO DATE	280	275	98	476	474	100
TOTAL CONTRACT	380	275	72	616	474	77

ENGINEERING ONLY



	MAN MONTHS			SALARIES (000)		
	BUD	ACT	%	BUD	ACT	%
PREVIOUS	123	123	100	182	196	108
THIS PERIOD	3	4	133	13	8	62
TOTAL TO DATE	126	127	101	195	204	105
TOTAL CONTRACT	138	127	92	187	204	109

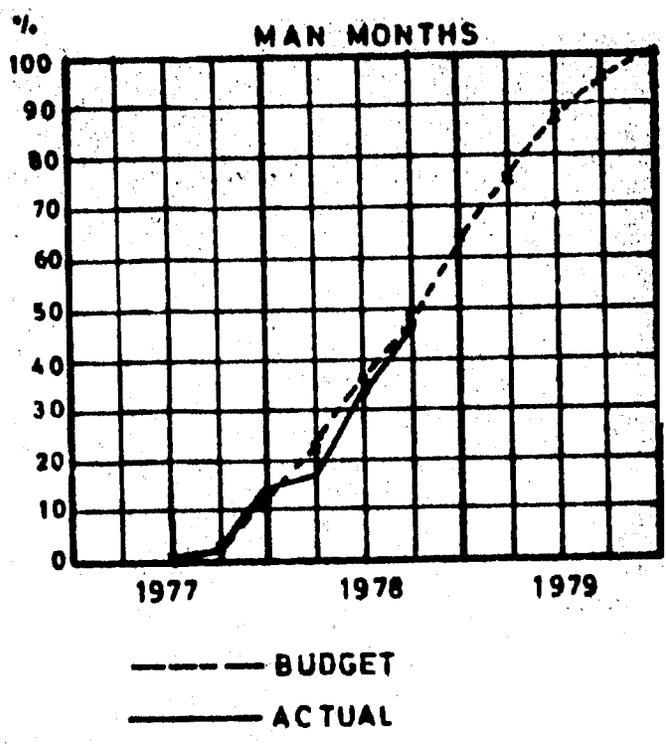
FIELD STAFF MAN MONTHS & SALARIES BUDGET VS ACTUAL

AS OF 7 SEPTEMBER 1978

FIELD STAFF

	MAN MONTHS			SALARIES (000)		
	BUD	ACT	%	BUD	ACT	%
PREVIOUS	256	252	98	430	433	101
THIS PERIOD	24	23	96	46	41	89
TOTAL TO DATE	280	275	98	476	474	100
TOTAL CONTRACT	300	275	72	616	474	77

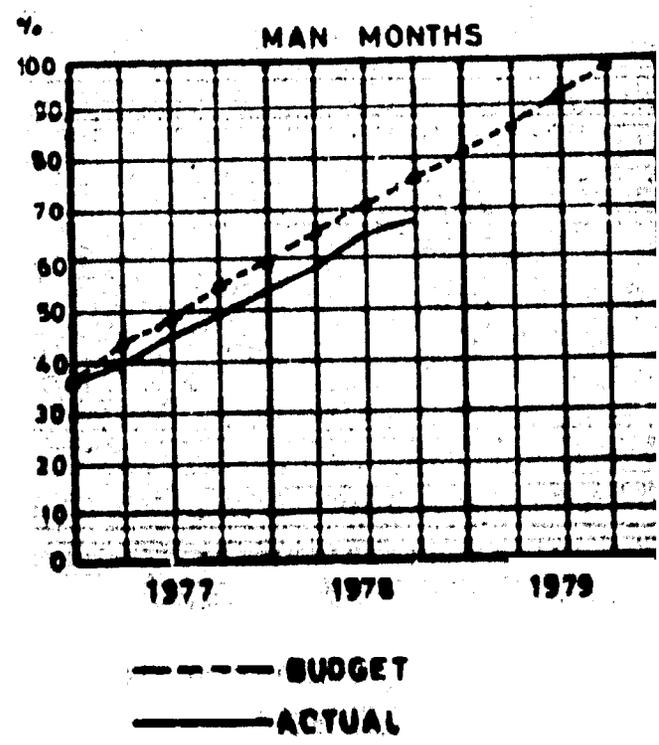
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ENGINEERING ONLY

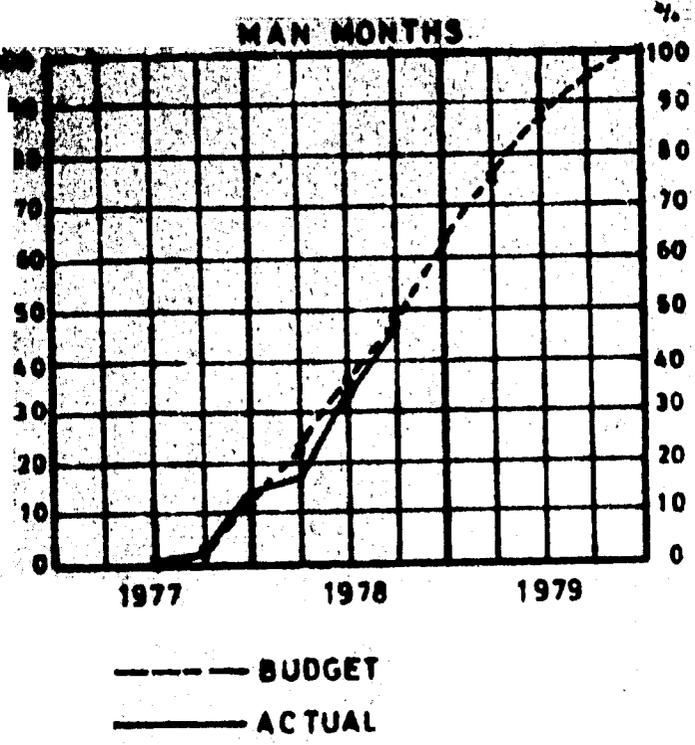
	MAN MONTHS			SALARIES (000)		
	BUD	ACT	%	BUD	ACT	%
PREVIOUS	123	123	100	182	196	108
THIS PERIOD	5	4	133	13	8	62
TOTAL TO DATE	128	127	101	195	204	105
TOTAL CONTRACT	133	127	92	197	204	109

ADM



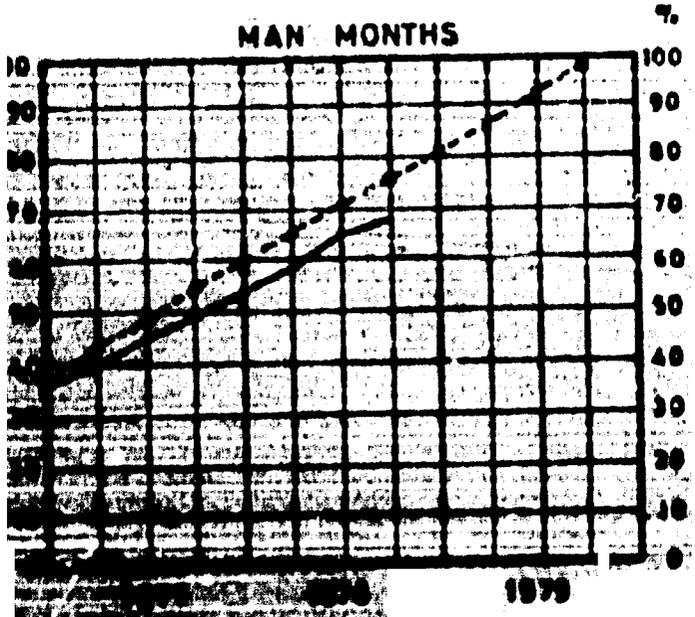
SALARIES

CONSTRUCTION ONLY



	MAN MONTHS			SALARIES (000)		
	BUD	ACT	%	BUD	ACT	%
PREVIOUS	32	34	106	57	49	86
THIS PERIOD	12	11	92	18	17	94
TOTAL TO DATE	44	45	103	75	66	88
TOTAL CONTRACT	91	45	49	166	66	40

ADMINISTRATION ONLY



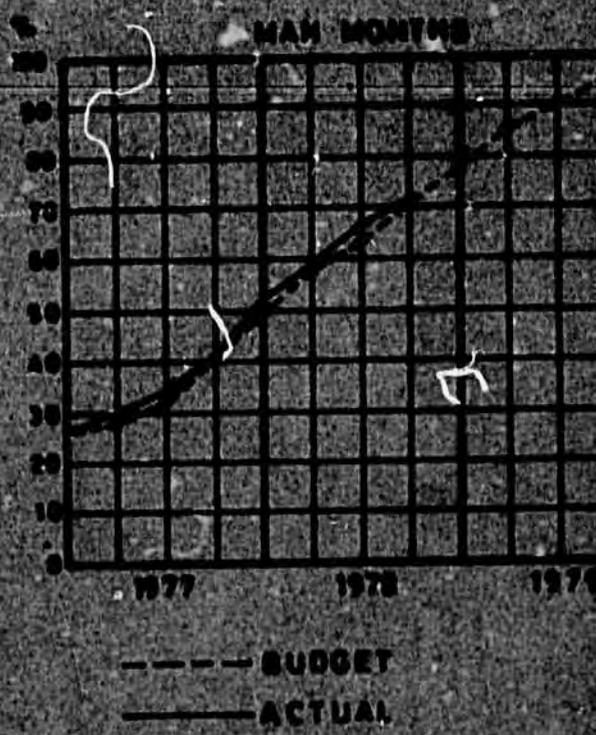
	MAN MONTHS			SALARIES (000)		
	BUD	ACT	%	BUD	ACT	%
PREVIOUS	101	95	94	191	188	98
THIS PERIOD	9	8	89	15	16	107
TOTAL TO DATE	110	103	94	206	204	99
TOTAL CONTRACT	151	103	68	263	204	78

BUDGET VS ACTUAL

AS OF 7 SEPTEMBER 1978

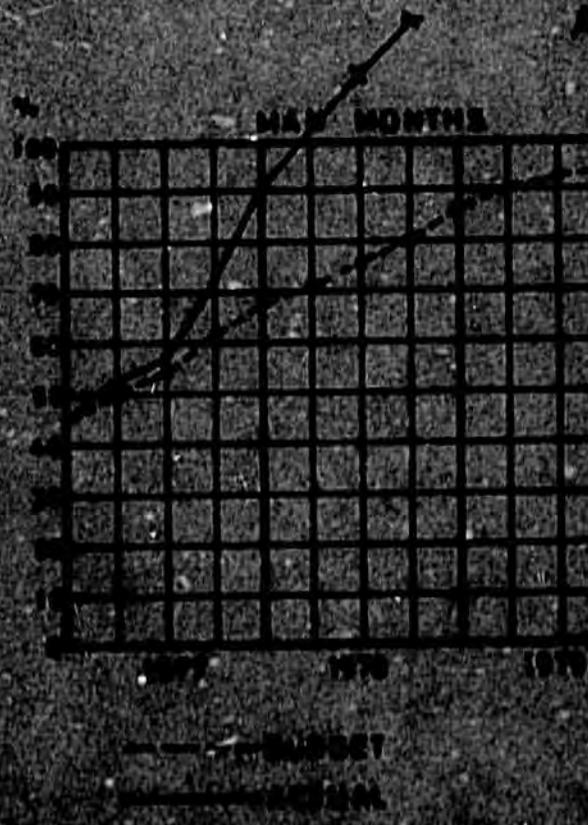
PERSONNEL

	MAN MONTHS			SALARIES (\$000)		
	BUD	ACT	%	BUD	ACT	%
PERSONNEL	189	184	107	275	250	109
TRAVEL	8	18	225	15	33	220
TOTAL	197	202	112	290	323	111
TOTAL	201	199	99	334	333	97

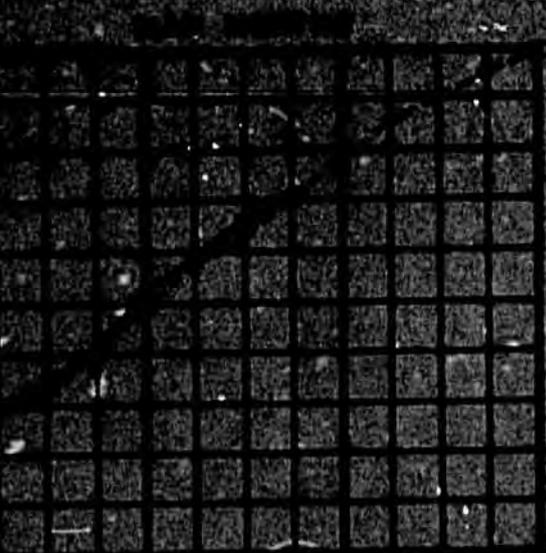


TRAINING ONLY

	MAN MONTHS			SALARIES (\$000)		
	BUD	ACT	%	BUD	ACT	%
TRAINING ONLY	2	3	150	7	17	243
TOTAL	191	195	102	282	285	101
TOTAL	201	199	99	334	333	97



SUPERVISION ONLY



	MAN MONTHS			SALARIES/000		
	BUD	ACT	%	BUD	ACT	%
PREVIOUS	25	27	92	87	88	99
THIS PERIOD	2	2	100	6	5	134
TOTAL TO DATE	27	29	94	93	93	100
TOTAL CONTRACT	41	29	71	71	61	86

1977 1978 1979
 --- BUDGET
 ——— ACTUAL

ADMINISTRATION ONLY



	MAN MONTHS			SALARIES/000		
	BUD	ACT	%	BUD	ACT	%
PREVIOUS	62	53	126	65	65	100
THIS PERIOD	2	3	700	4	11	275
TOTAL TO DATE	64	56	136	69	76	100
TOTAL CONTRACT	66	51	128	73	77	100