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MOUND LABORATORY-MONSANTO
Central File No. 63-3-194 (F)

MOUND LABORATORY REVIEW
1ST REVIEW-DATE: 7/3/78
AUTHORITY: ☐AOC ☒ADC ☐ADD
NAME: Don Homan
2ND REVIEW-DATE: 4/10/98
AUTHORITY: ADD
NAME: H A Batty
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March 21, 1963

Mr. W. B. Creamer, Area Manager
U. S. Atomic Energy Commission
P. O. Box 66
Miamisburg, Ohio

Dear Mr. Creamer:

Enclosed are three copies of the FY 1963 approved financial plan showing the anticipated monthly distribution of costs at the activity level.

We are unable to meet the deadline on the Output portion and this section will be submitted at a later date.

Very truly yours,

D. L. Scott/LJ

David L. Scott
Vice President,
Plant Manager

HLA/ DLS:dm
Encs.
CC: Mr. W. B. Creamer (2)

bc: Mr. H. L. Almand, w/enc.
Mr. H. A. Batty, w/enc.
Mr. D. L. Scott, w/enc.

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U. S. ATOMIC ENERGY COMMISSION
ALBUQUERQUE OPERATIONS OFFICE

FY 1963 Financial Plan - Operations
Monthly Distribution of Costs

THIS DOCUMENT CONSISTS OF 3 PAGES
THIS IS COPY 4 OF 6A

MOUND LABORATORY-MONSANTO
Central File No. 63-3-194

Monsanto Research Corporation — Miamisburg, Ohio

Budget and Reporting Classification		Fin. Plan	Actual to Date 2-28-63	March	April	May	June
INPUT							
Procurement-Production Materials	03-19-01-01	$ 2,413	$1,096	$ 241	$ 329	$ 342	$ 405
Fabrication and Assembly-Weapons Components-Direct Labor	03-19-02-01-1	1,904	999	187	214	239	265
Fabrication and Assembly-Weapons Components-Burden	03-19-02-01-2	5,403	3,451	479	485	491	497
Total		7,307	4,450	666	699	730	762
Other Costs	03-19-03	1,477	787	151	166	182	191
Reimbursable and Non-Reimbursable Deliveries	03-19-04	(797)	(554)	(44)	(55)	(67)	(77)
Related Capital Equipment	03-19-99-99-9	1,830	663	199	274	304	390
Input Total Contra	03-23	12,230	6,442	1,213	1,413	1,491	1,671
General Weapons Development	03-25-04-01						
Nuclear Development		382	213	38	41	43	47
Explosive Component Development		1,945	1,200	151	179	198	217
Radioactive Source Development		188	115	20	18	18	17
Nuclear Physics		175	124	12	13	13	13
Isotope Separation		82	40	8	10	11	13
Calorimetry		176	120	15	15	13	13
Devices		146	94	11	13	14	14
Nuclear Chemistry and Metallurgy		359	193	35	40	45	46
Plastics and Adhesives		291	173	25	28	31	34
Detonators and Explosives		161	83	15	18	21	24
Cryogenics and Stable Isotopes Research		227	91	25	32	37	42
Radioelements		139	87	13	13	13	13
Isotope Recovery		194	97	20	23	26	28
Subtotal		4,465	2,630	388	443	483	521
Reimbursable Work	03-25-09	(1,150)	(589)	(60)	(119)	(139)	(243)
Subtotal		3,315	2,041	328	324	344	278
Related Capital Equipment	03-25-99-99-9	400	177	48	53	59	63
Total D D & T		$ 3,715	$2,218	$ 376	$ 377	$ 403	$ 341

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FY 1963 Financial Plan - Operations
Monthly Distribution of Costs

Monsanto Research Corporation — Miamisburg, Ohio

Budget and Reporting Classification		Fin. Plan	Actual to date 2-28-63	March	April	May	June
Weapons Equipment Not Included in Construction Projects							
Other Capital Equipment	03-90-01-99-9	$ 210	$ 93	$ 24	$ 26	$ 29	$ 38
Capital Equipment-Salvage Credits	03-90-02-01-0	(10)	(7)	(1)	--	(1)	(1)
Total Other Capital Equipment		200	86	23	26	28	37
Total Program 03		16,145	8,746	1,612	1,816	1,922	2,049
Reactor Development Program	04						
Research and Development	04-40-02-09-1	450	312	31	33	35	39
Related Capital Equipment	04-40-02-09-9	75	26	5	10	13	21
Total Program 04		525	338	36	43	48	60
Physical Research Program	05						
Physical Methods of Isotope Separation-Research	05-01-04-01	265	153	26	28	28	30
Related Capital Equipment	05-01-04-99-9	115	32	11	20	23	29
Preparation and Purification of Special Isotopes for Research	05-02-05-01	35	24	2	3	3	3
Related Capital Equipment	05-02-05-99-9	10	1	---	3	3	3
Total Program 05		425	210	39	54	57	65
Neutron Sources	07-07-07-02	13	9	---	1	2	1
Isotope Development Program	08						
Isotope Power Fuels Development-R & D	08-02-01-00-0	281	165	21	27	31	37
Related Capital Equipment	08-02-99-99-9	138	9	18	28	37	46
Total Program 08		419	174	39	55	68	83
Weapons Construction	39-03	1,119	516	94	150	173	186
Cost of Work for Others	43						
Radioisotopes-Foreign	43-01-03-01	23	18	1	1	1	2
Radioisotopes-Domestic	43-01-03-02	26	31	(1)	(1)	(1)	(2)
Stable Isotopes-Foreign	43-01-04-01	31	8	6	5	6	6
Stable Isotopes-Domestic	43-01-04-02	53	10	10	10	11	12
Handling Charges-Foreign	43-01-05-01	--	7	(1)	(2)	(3)	(1)
Handling Charges-Domestic	43-01-05-02	--	7	(2)	(2)	(2)	(1)
Special Processing and Fabrication	43-02-06	83	50	8	8	8	9
Less: AEC Projects		(7)	--	(1)	(2)	(2)	(2)
Total Program 43		$ 209	$ 131	$ 20	$ 17	$ 18	$ 23

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FY 1963 Financial Plan - Operations
Monthly Distribution of Costs

Monsanto Research Corporation — Miamisburg, Ohio

Budget and Reporting Classification		Fin. Plan	Actual to Date 2-28-63	March	April	May	June
Other Costs and Credits	46						
Adjustment to Prior Years Costs of Operations	46-02-01						
Distribution of Radioisotopes Within AEC-Cost	46-07-01	$ 50	$ 28	$ 5	$ 5	$ 6	$ 6
Distribution of Radioisotopes Within AEC-Revenue	46-07-02	(50)	(28)	(5)	(5)	(6)	(6)
Distribution of Stable Isotopes Within AEC-Cost	46-08-01	53	19	2	7	9	16
Distribution of Stable Isotopes Within AEC-Revenue	46-08-02	(53)	(45)	(2)	(2)	(2)	(2)
Total Program 46		--	(26)	--	5	7	14
All Other Revenues	53						
Revenue from Sale of Radioisotopes-Foreign	53-01-03-01	(40)	(9)	(7)	(8)	(8)	(8)
Revenue from Sale of Radioisotopes-Domestic	53-01-03-02	(42)	(15)	(6)	(7)	(7)	(7)
Revenue from Sale of Stable Isotopes-Foreign	53-01-04-01	(44)	(29)	(4)	(4)	(4)	(3)
Revenue from Sale of Stable Isotopes-Domestic	53-01-04-02	(76)	(38)	(9)	(9)	(10)	(10)
Revenue from Handling Charges-Isotopes-Foreign	53-01-05-01	(10)	(8)	(1)	--	(1)	--
Revenue from Handling Charges-Isotopes-Domestic	53-01-05-02	(11)	(9)	--	(1)	--	(1)
Revenue from Special Processing and Fabrication	53-02-06	(93)	(7)	(10)	(20)	(27)	(29)
Total Program 53		(316)	(115)	(37)	(49)	(57)	(58)
Net Cost		$18,539	$9,983	$1,803	$2,092	$2,238	$2,423

DISTRIBUTION:
Copy 1, 2, 3 - Mr. W. B. Creamer, Area Manager, AEC
4 - Mr. D. L. Scott
5 - Mr. H. L. Almond
6 - Mr. H. A. Batty

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