

COLORED PIGMENTS R&D

PROGRAM AND BUDGET REVIEW

MAY 6, 1982

PAW
5-6-82

R&D PROGRAM AND BUDGET REVIEW

- SAFETY
- MANPOWER SUMMARY
- 1982 EXPENSE VS. BUDGET
- MAJOR R&D PROGRAM STATUS
- PRELIMINARY 1983 PLAN
 - MANPOWER
 - PROGRAMS

1982 SAFETY PERFORMANCE

- NO LWC, RWC, OTJ AT
 - JACKSON LABORATORY
 - NEWARK
 - NEWPORT

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COLORED PIGMENTS R&D

EXEMPT MANPOWER SUMMARY

	<u>1/1/82</u>	<u>5/1/82</u>	<u>1/1/83</u>	<u>1/1/83</u>	<u>1/1/85</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>FORECAST</u>	<u>POSSIBLE</u>	<u>GOAL</u>
JACKSON LAB*					
R&D/ MTE	19	15	14 (15)	12	7
NEWARK					
MTE	12	12	11 (11)	9	7
CONTROL	6	6	6 (5)	5	4
NEWPORT					
MTE	11	11	11 (10)	10	7
CONTROL	<u>2</u>	<u>2</u>	<u>2 (2)</u>	<u>2</u>	<u>1</u>
	50	46	44 (43)	38	26

*INCLUDES RESEARCH MANAGER
(BUSINESS PLAN FORECAST)

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COLORED PIGMENTS R&D
EXPENSE BY SITE/ACTIVITY

	ACTIVITY	1Q '82 EXPENSE		1982 F/C (3 + 9)	% BUD.
		BUDGET	ACTUAL		
JACKSON LAB	R&D	585	570	2440**	104
	MTE	250	270	885	88
NEWARK	MTE	505	395	1930	96
	CONTROL	325	285	1240	96
NEWPORT	MTE	435	380	1620	94
	CONTROL	220	240	875	100
		2320	2140	8990	97

**INCLUDES \$100M ESTIMATE FOR AQUEOUS MILLING X-PROJECT

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COLORED PIGMENTS R&D
1Q EXPENSE BY PRODUCT
(\$M)

	R&D			MT		
	<u>BUDGET</u>	<u>ACTUAL</u>	<u>% BUD.</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>% BUD.</u>
QA	265	275	104	360 (65)	260 (60)	72
CPC	110	100	91	410 (135)	390 (130)	95
INORGANICS	105	95	90	190 (15)	190 (20)	100
OTHER ORGANICS	105	100	95	230 (35)	205 (60)	89
	—	—	—	—	—	—
	585	570	97	1190 (250)	1045 (270)	88

(J. L. MTE EXPENSE INCLUDED IN TOTAL)

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1982 PROGRAM UPDATE

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PRELIMINARY PROPOSAL

1983 PROGRAM/AVERAGE MANPOWER

DIRECT LABORATORY ACTIVITY

<u>PRODUCT</u>	<u>MP</u>	<u>PROGRAMS</u>
QA	3.0	● AQUEOUS MILLED PRODUCTION/ FACILITIES ● NEW PRODUCT SUPPORT ● COST REDUCTION
CPC	1	● PRODUCT SUPPORT
INORGANICS	1	● "KROLOR" PATENT ● INORGANIC PRODUCT SUPPORT
OTHER ORGANICS	1	● PRODUCT SUPPORT

SUPPORT

SEMI-WORKS	1
ENGINEERING	1
SUPERVISION	<u>1</u>
	9 (12)

(#1-1982 FORECAST FOR 1983)

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