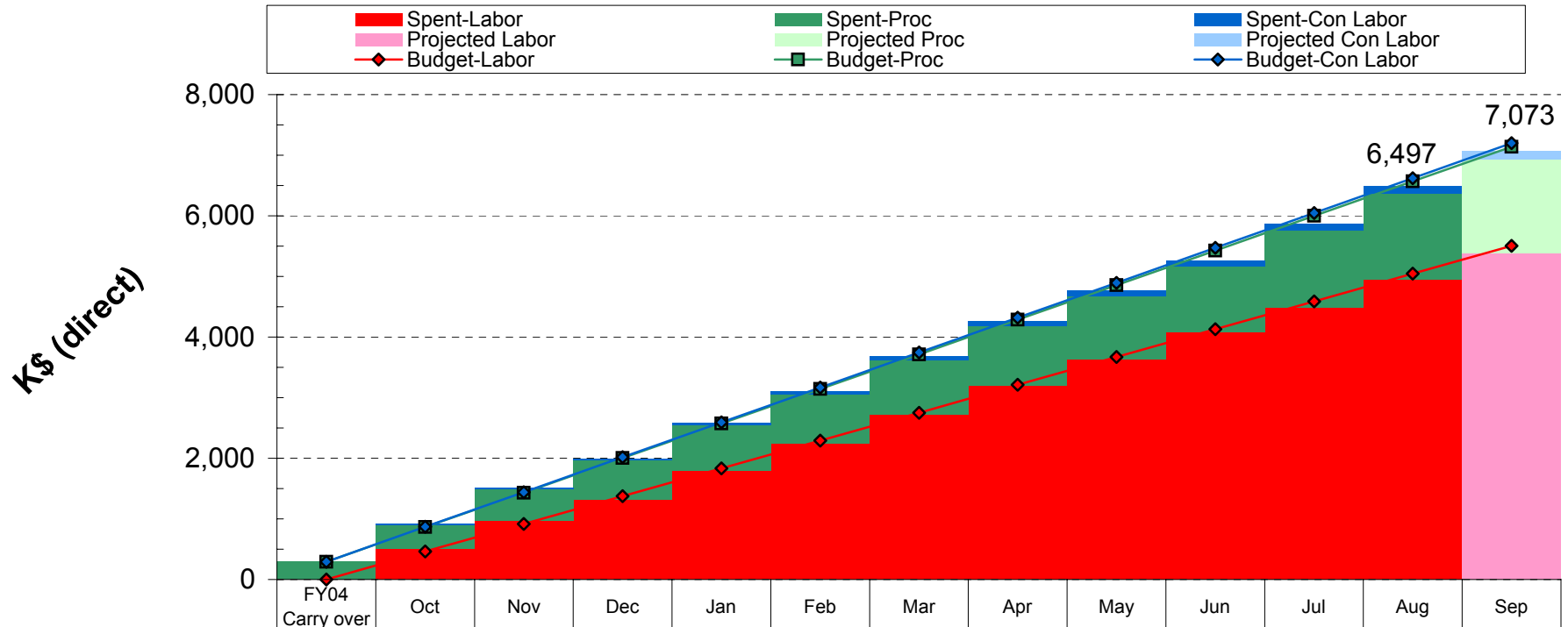


# Nuclear Physics Estimate vs Actuals - Operations Dept

Mgr: A. Hutton



Projected Con Labor														138
Projected Proc														1,558
Projected Labor														5,377
Spent-Con Labor		18	30	29	40	54	66	79	89	94	115	126		
Spent-Proc	291	383	515	644	752	806	898	981	1,048	1,090	1,259	1,430		
Spent-Labor		514	965	1,324	1,798	2,248	2,727	3,196	3,630	4,083	4,490	4,940		
Monthly Labor Expense		514	451	358	474	450	479	469	434	453	407	450		
Spent - Total	291	916	1,510	1,996	2,590	3,108	3,690	4,255	4,767	5,268	5,865	6,497	7,073	
Budget - Total	291	870	1,442	2,017	2,593	3,168	3,744	4,319	4,895	5,470	6,046	6,621	7,197	
Budget-Con Labor		5	10	14	19	24	29	33	38	43	48	52	57	
Budget-Proc	291	403	515	627	739	851	963	1,075	1,187	1,299	1,411	1,523	1,636	
Budget-Labor		463	917	1,376	1,835	2,293	2,752	3,211	3,669	4,128	4,587	5,046	5,504	

Spent includes pending costs of \$143.8K.

**FY05**

Transferred \$1.973K to Admin for sound equipment in Control Room. Labor budget increased to cover charges by Admin group in October.