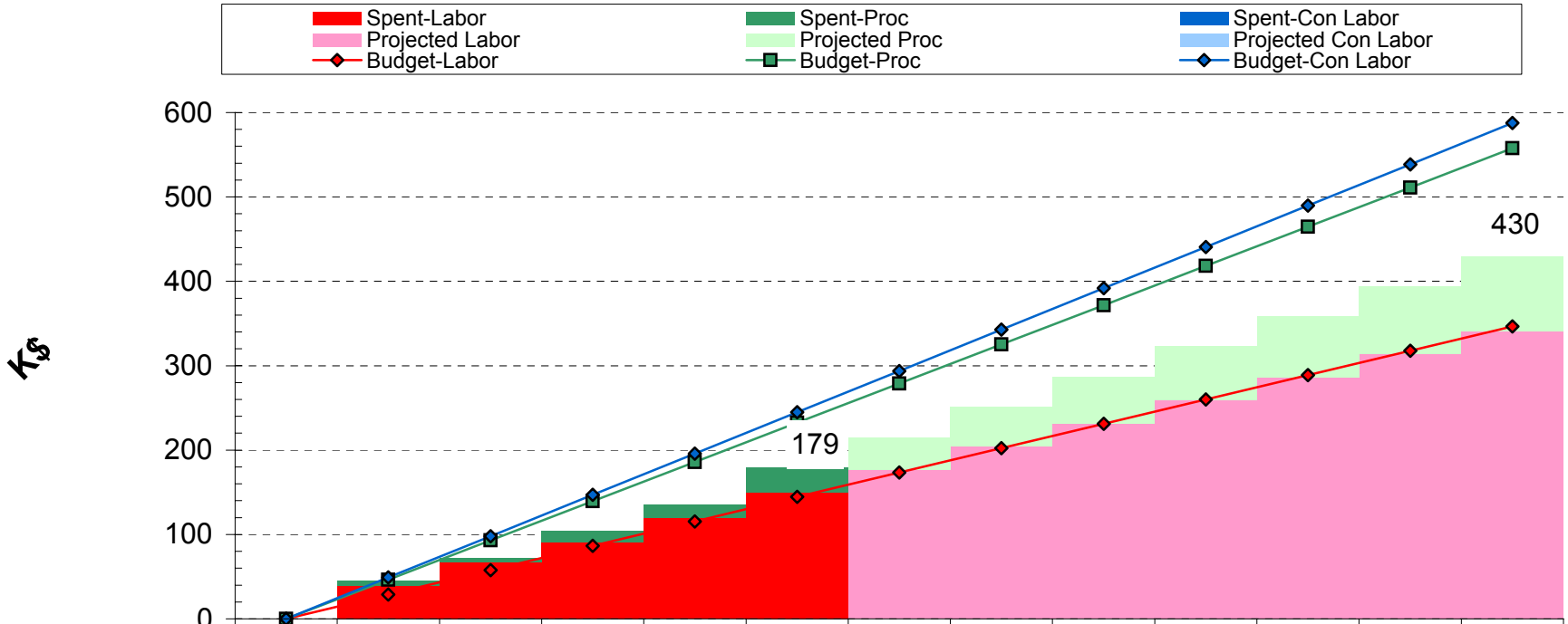
Nuclear Physics Estimate vs Actuals - Ops Dept Management

Mgr: A. Hutton



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor							0	0	0	0	0	0	0
Projected Proc							38	47	55	63	72	80	89
Projected Labor							177	204	232	259	286	314	341
Spent-Con Labor		0	0	0	0	0							
Spent-Proc	0	5	4	13	16	30							
Spent-Labor		39	68	90	120	150							
Monthly Labor Expense		39	29	22	30	30							
Spent - Total	0	45	72	104	136	179							430
Budget - Total	0	49	98	147	196	245	294	343	392	441	490	539	588
Budget-Con Labor		3	5	8	10	13	15	18	20	23	25	28	30
Budget-Proc	0	18	35	53	70	88	106	123	141	158	176	193	211
Budget-Labor		29	58	87	116	144	173	202	231	260	289	318	347

FY05

Spent includes pending costs of $7.5K.
Labor budget increased to cover charges by Admin group in October.