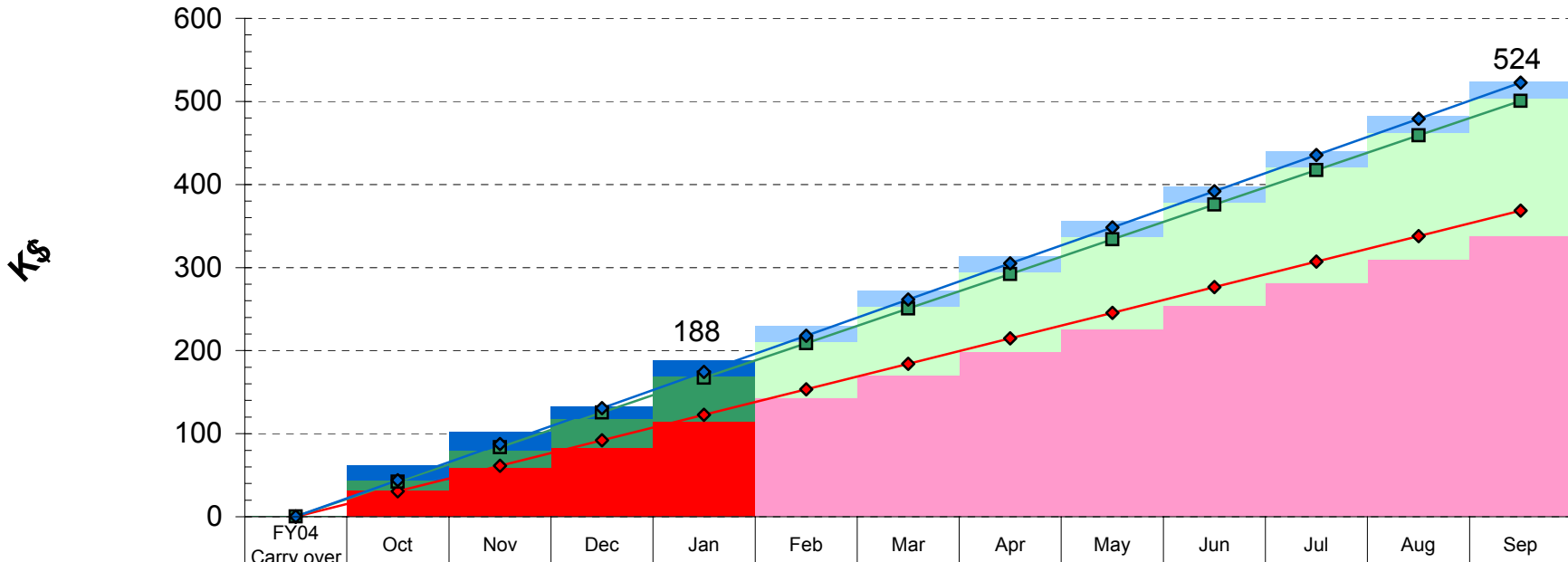
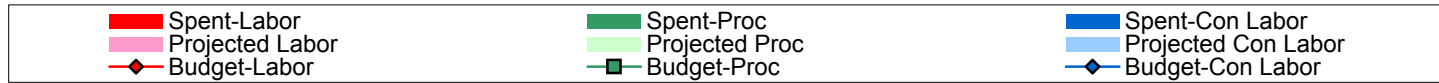


Nuclear Physics Estimate vs Actuals - Safety Systems

Mgr: K. Mahoney



Projected Con Labor						19	19	19	19	19	20	20	20
Projected Proc						68	82	96	110	125	139	153	167
Projected Labor						143	170	198	226	254	282	310	338
Spent-Con Labor		18	22	14	19								
Spent-Proc	0	12	21	36	54								
Spent-Labor		31	59	82	115								
Monthly Labor Expense		31	28	23	32								
Spent - Total	0	62	102	132	188								524
Budget - Total	0	44	87	131	174	218	261	305	348	392	435	479	522
Budget-Con Labor		2	4	5	7	9	11	13	14	16	18	20	22
Budget-Proc	0	11	22	33	44	55	66	77	88	99	110	121	132
Budget-Labor		31	61	92	123	153	184	215	246	276	307	338	368

FY05

Spent includes pending costs of \$13.3K