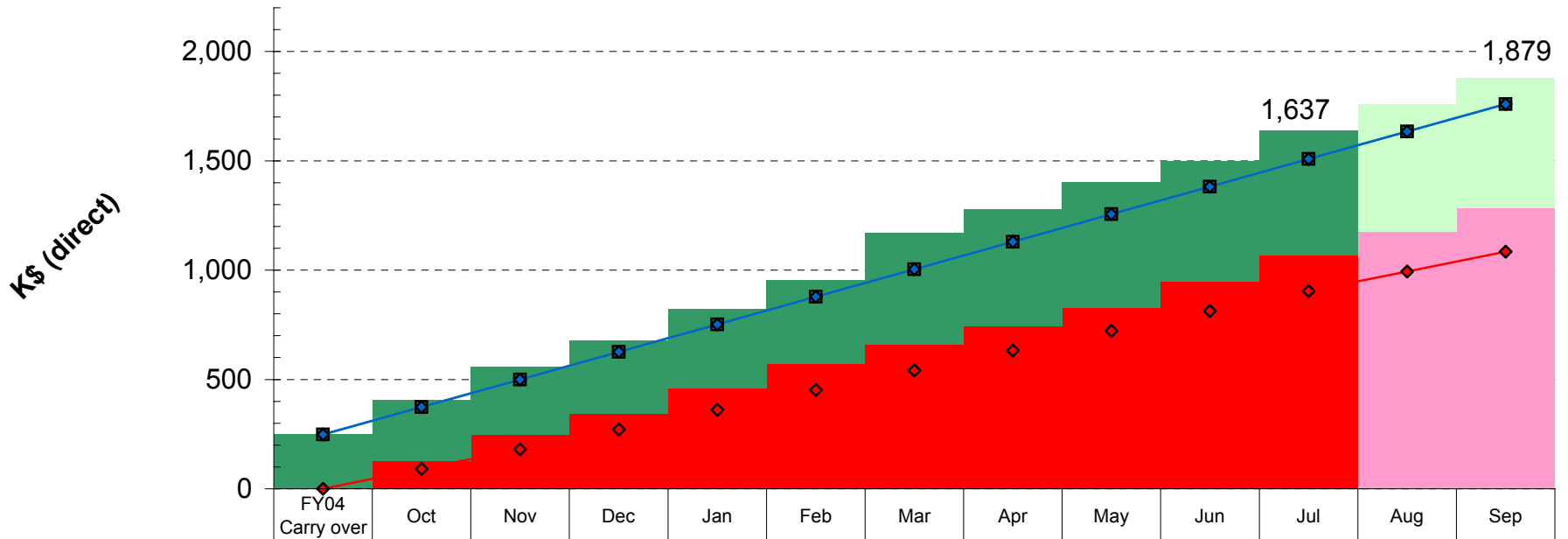


Nuclear Physics Estimate vs Actuals - Electrical Systems - RF

Mgr: R. Nelson



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor												0	0
Projected Proc												583	596
Projected Labor												1,175	1,283
Spent-Con Labor		0	0	0	0	0	0	0	0	0	0		
Spent-Proc	248	277	309	334	363	381	507	532	576	551	570		
Spent-Labor		130	250	342	462	574	663	743	826	947	1,067		
Monthly Labor Expense		130	121	91	120	112	89	80	83	121	120		
Spent - Total	248	407	559	676	825	955	1,170	1,275	1,402	1,499	1,637		1,879
Budget - Total	248	374	500	626	752	878	1,004	1,130	1,256	1,382	1,508	1,634	1,760
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	248	284	319	355	391	426	462	498	533	569	605	640	676
Budget-Labor		90	181	271	361	452	542	632	723	813	903	994	1,084

FY05

Spent includes pending costs of \$3K.

Includes HPEE group FY03 carryover commitment & expense of \$6.5K.