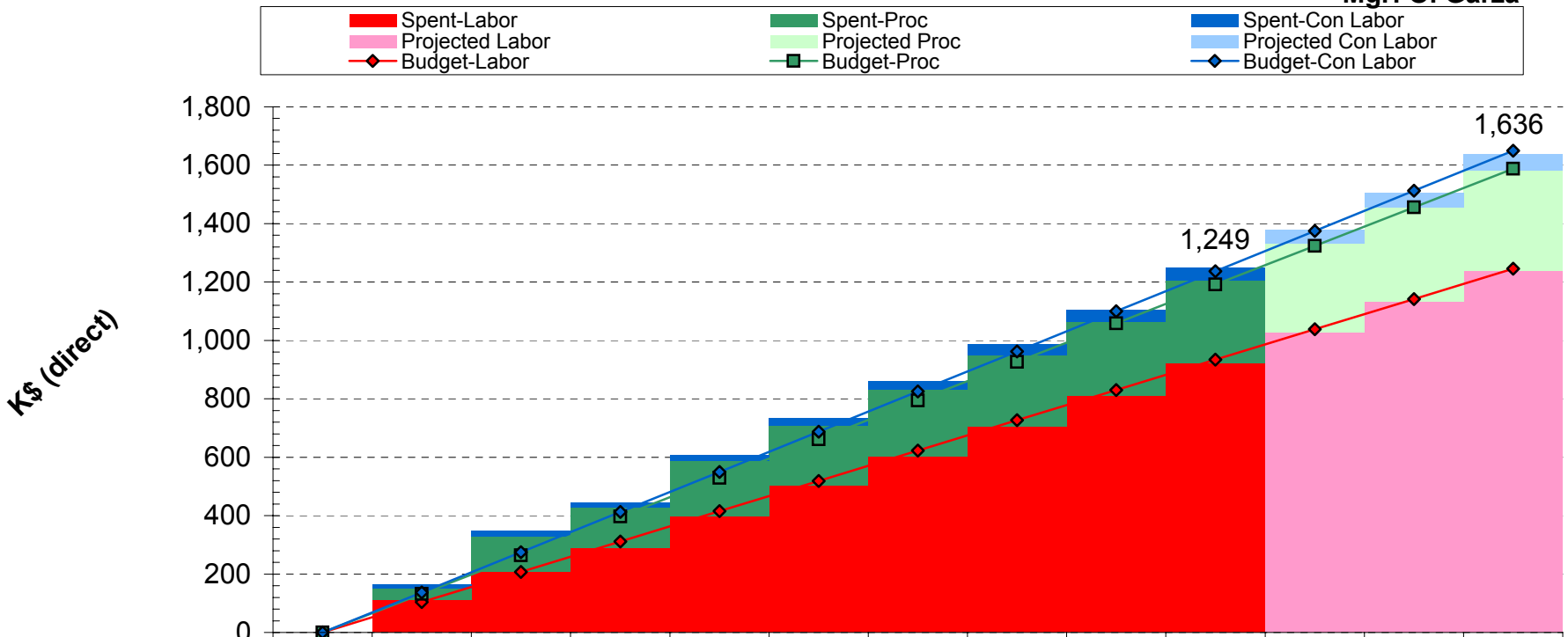
Nuclear Physics Estimate vs Actuals - Electrical Systems - I&C

Mgr: O. Garza



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor											46	51	55
Projected Proc											305	324	342
Projected Labor											1,026	1,133	1,239
Spent-Con Labor		14	19	15	20	25	30	36	40	42			
Spent-Proc	0	40	119	140	191	207	230	246	256	286			
Spent-Labor		112	210	289	397	503	602	705	809	920			
Monthly Labor Expense		112	98	80	108	106	99	103	104	111			
Spent - Total	0	166	348	444	608	735	862	987	1,105	1,249			1,636
Budget - Total	0	137	275	412	550	687	825	962	1,100	1,237	1,375	1,512	1,650
Budget-Con Labor		5	10	15	21	26	31	36	41	46	51	56	62
Budget-Proc	0	28	57	86	114	143	171	200	228	257	286	314	343
Budget-Labor		104	208	311	415	519	623	727	830	934	1,038	1,142	1,246

FY05

Spent includes pending costs of $10.7K