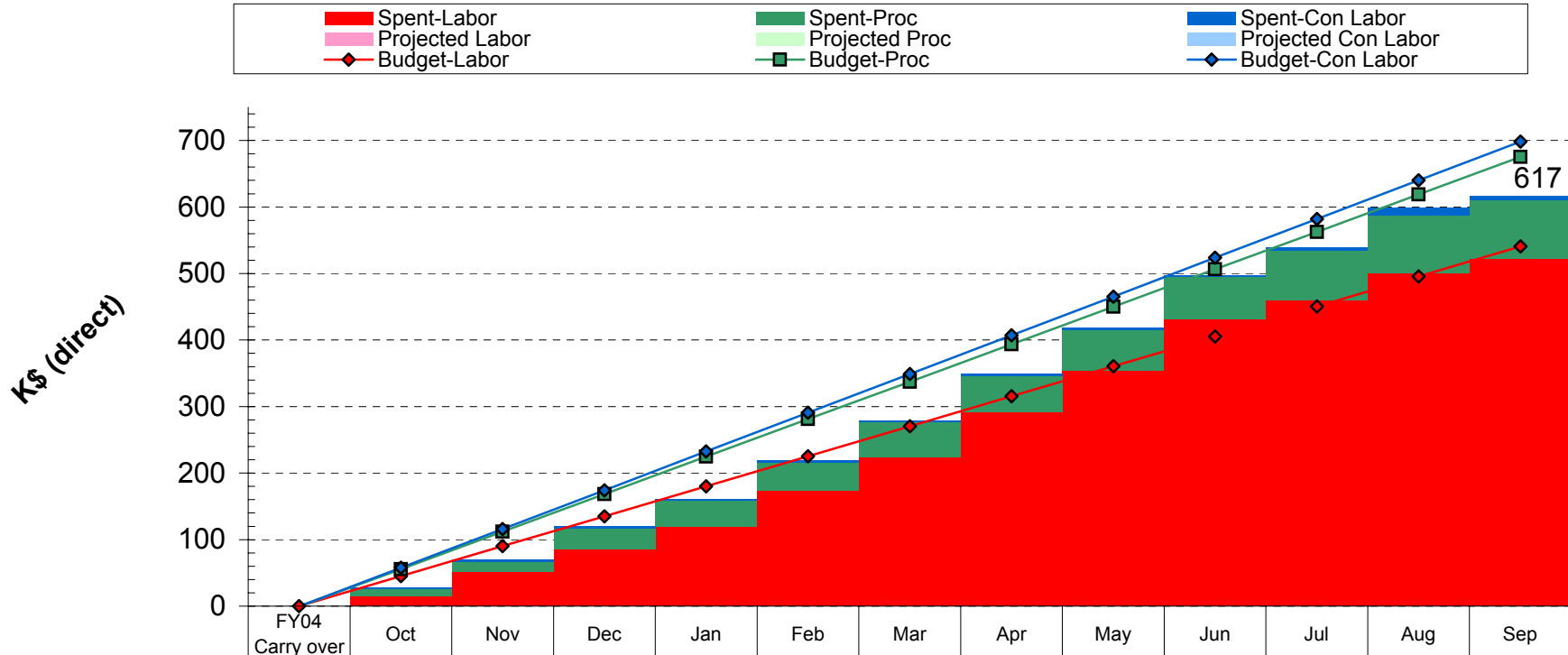


Nuclear Physics Estimate vs Actuals - Installation/Vacuum

Mgr: T. Whitlatch



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor													
Projected Proc													
Projected Labor													
Spent-Con Labor		2	3	3	3	3	3	3	3	3	5	11	7
Spent-Proc	-1	12	16	33	38	42	51	55	60	64	75	87	87
Spent-Labor		15	51	84	120	173	225	291	355	432	460	500	523
Monthly Labor Expense		15	36	34	36	53	51	66	64	76	28	40	23
Spent - Total	-1	28	70	120	161	218	279	349	418	498	540	598	617
Budget - Total	-1	58	116	174	232	291	349	407	465	524	582	640	698
Budget-Con Labor		2	4	6	8	10	12	14	15	17	19	21	23
Budget-Proc	-1	11	22	33	44	56	67	78	90	101	112	123	135
Budget-Labor		45	90	135	180	225	270	315	361	406	451	496	541

FY05