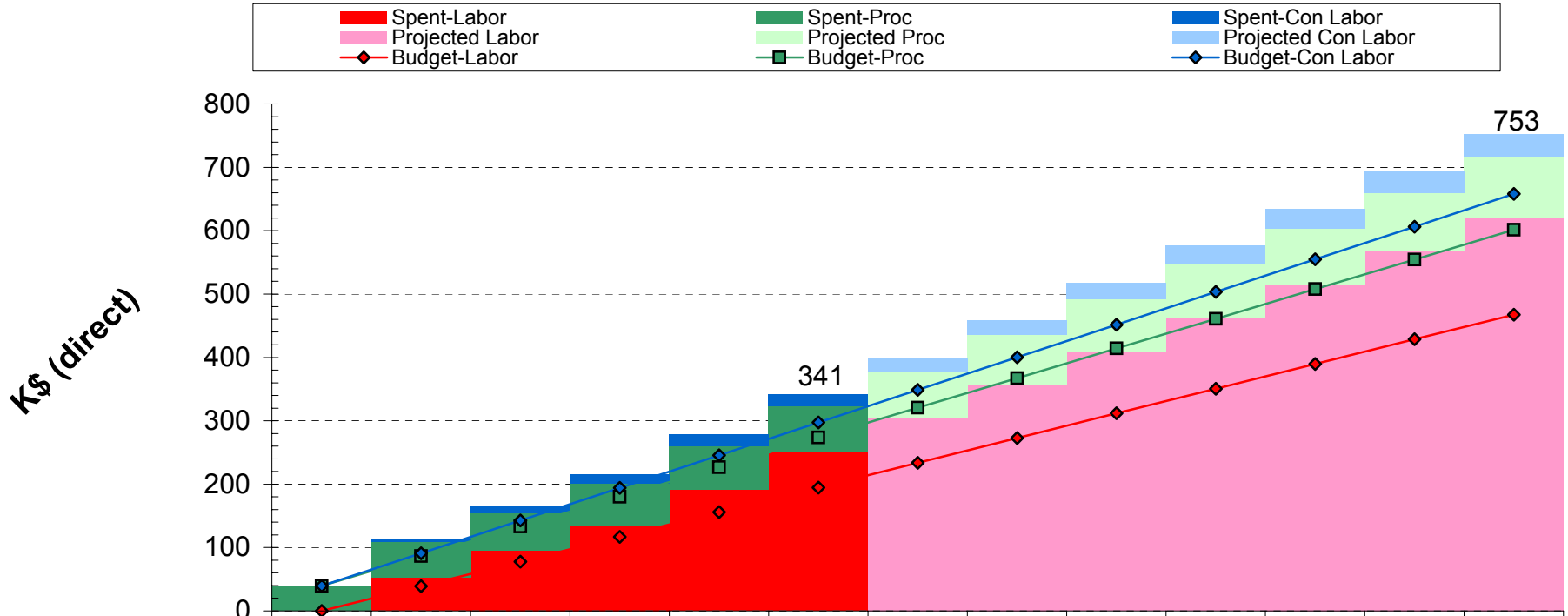
Nuclear Physics Estimate vs Actuals - Electrical Systems - DC

Mgr: B. Merz



	FY05 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor							21	23	26	28	31	34	36
Projected Proc							74	78	82	86	89	93	97
Projected Labor							305	357	410	462	515	567	620
Spent-Con Labor		6	10	15	18	18							
Spent-Proc	40	56	59	67	69	71							
Spent-Labor		53	95	135	192	252							
Monthly Labor Expense		53	42	40	57	61							
Spent - Total	40	114	164	216	279	341							753
Budget - Total	40	91	143	194	246	297	349	400	452	503	555	606	658
Budget-Con Labor		5	9	14	19	24	28	33	38	42	47	52	57
Budget-Proc	40	47	55	63	71	79	87	95	102	110	118	126	134
Budget-Labor		39	78	117	156	195	234	273	312	351	390	429	468

FY06

Spent includes pending costs of $0.1K