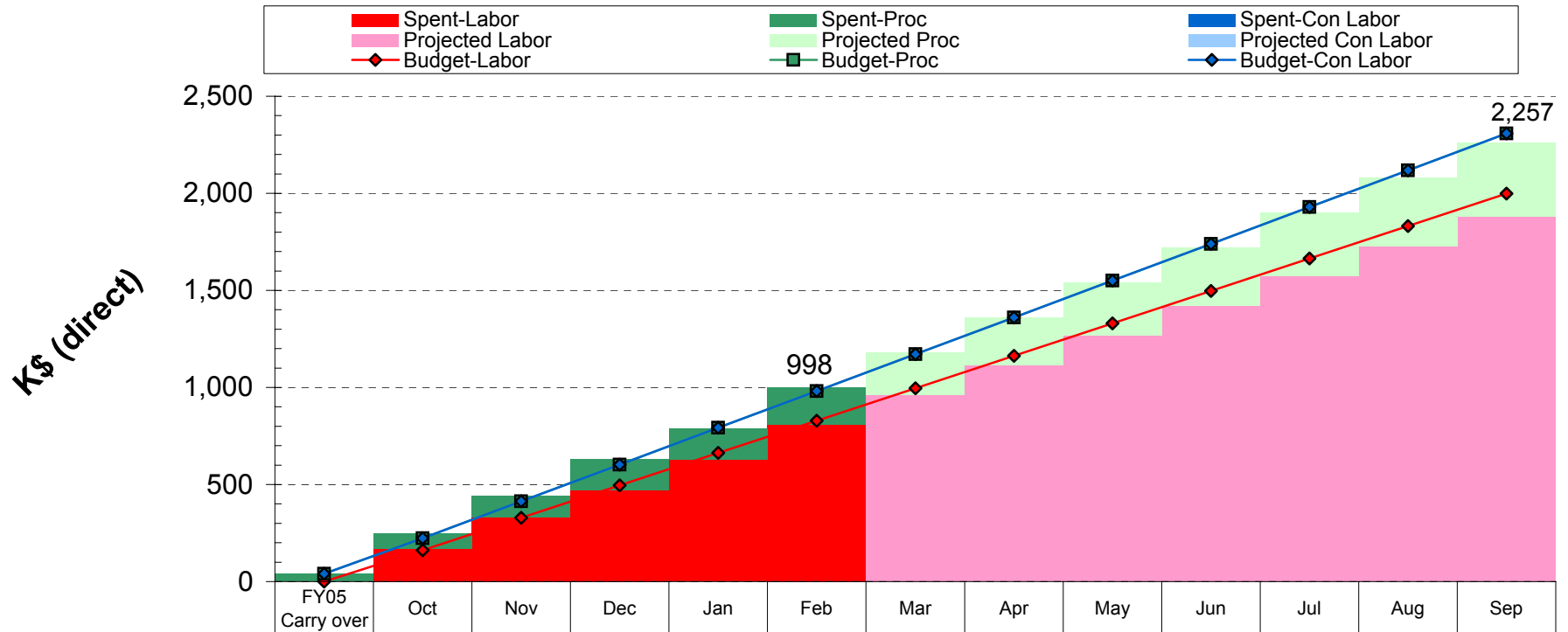


Nuclear Physics Estimate vs Actuals - Software Group

Mgr: M. Bickley



	FY05 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor							-2	-2	-2	-2	-2	-2	-2
Projected Proc							218	245	272	299	325	352	379
Projected Labor							962	1,115	1,268	1,421	1,574	1,727	1,880
Spent-Con Labor		-2	-2	-2	-2	-2							
Spent-Proc	40	78	111	159	161	192							
Spent-Labor		171	330	470	630	809							
Monthly Labor Expense		171	159	140	160	179							
Spent - Total	40	247	440	627	789	998							2,257
Budget - Total	40	224	413	603	792	982	1,171	1,361	1,550	1,740	1,929	2,119	2,308
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	40	62	85	107	130	152	175	197	220	242	265	287	310
Budget-Labor		161	328	495	662	829	996	1,163	1,330	1,497	1,664	1,831	1,998

Spent includes pending costs of \$30.6K.

FY06

Removed severance pay from labor moving average. It was costed in Feb.

Transferred funds to cover R. Dickson Oct 1-15 labor charges in CASA.