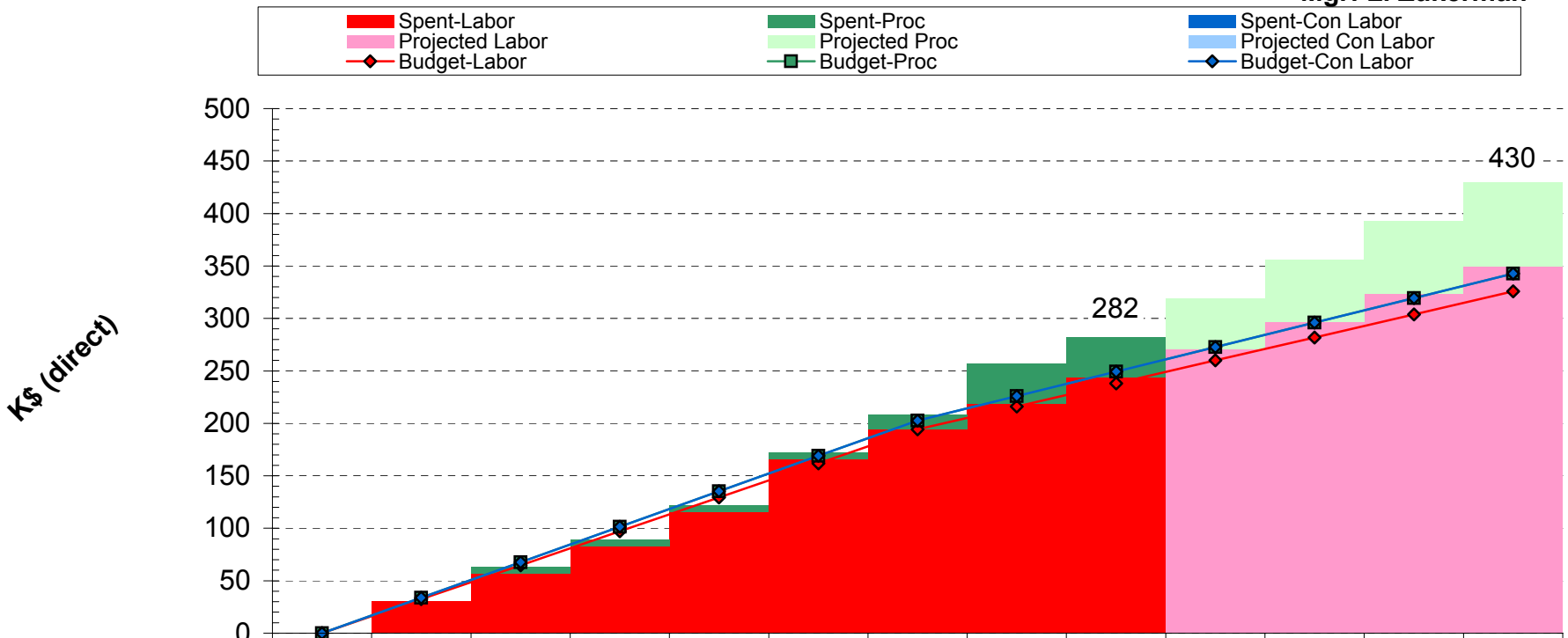
Nuclear Physics Estimate vs Actuals - Electrical Systems - CAD

Mgr: L. Zukerman



	FY05 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor										0	0	0	0
Projected Proc										49	59	70	80
Projected Labor										271	297	323	349
Spent-Con Labor		0	0	0	0	0	0	0	0				
Spent-Proc	0	0	6	6	6	6	14	38	38				
Spent-Labor		30	57	83	115	166	194	219	244				
Monthly Labor Expense		30	27	26	32	50	29	25	25				
Spent - Total	0	30	63	89	121	172	208	257	282				430
Budget - Total	0	34	68	101	135	169	203	226	249	273	296	319	343
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	0	1	3	4	6	7	9	10	11	13	14	16	17
Budget-Labor		32	65	97	129	162	194	216	238	260	282	304	326

FY06

Severance pay was costed in Feb.