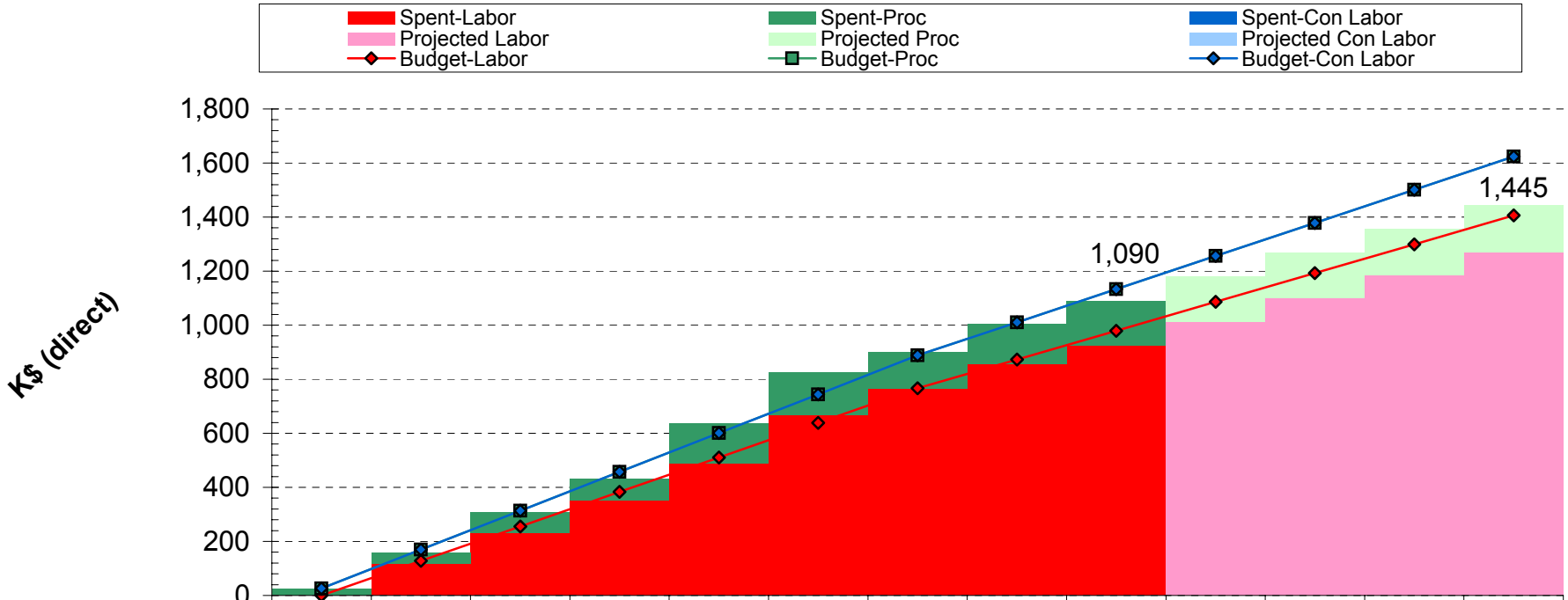
Nuclear Physics Estimate vs Actuals - Mechanical Engineering

Mgr: M. Wiseman



	FY05 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor										0	0	0	0
Projected Proc										166	168	170	172
Projected Labor										1,013	1,099	1,186	1,272
Spent-Con Labor		0	0	0	0	0	0	0	0				
Spent-Proc	26	42	78	81	147	157	134	149	164				
Spent-Labor		115	230	350	489	667	766	858	926				
Monthly Labor Expense		115	115	120	139	178	99	92	69				
Spent - Total	26	158	308	431	636	824	900	1,006	1,090				1,445
Budget - Total	26	170	313	457	601	744	888	1,011	1,133	1,256	1,378	1,501	1,623
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	26	42	58	74	90	106	122	138	154	170	186	202	218
Budget-Labor		128	255	383	510	638	766	873	980	1,086	1,193	1,299	1,406

Spent includes pending costs of $5.0K.
$0.6K received from Admin for K. Sullivan work in Training.
Severance pay was costed in Feb.

FY06