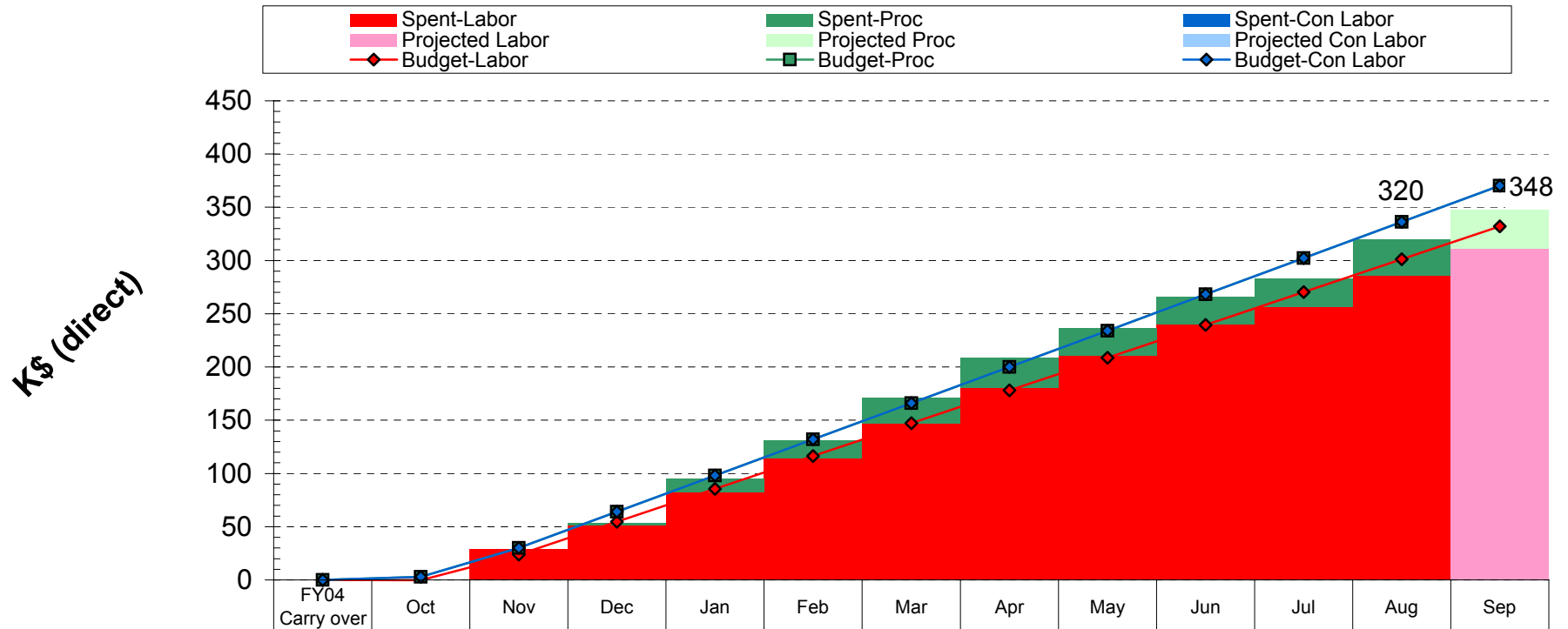


Nuclear Physics Estimate vs Actuals - Ops Projects Group

Mgr: M. Spata



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor													0
Projected Proc													36
Projected Labor													311
Spent-Con Labor		0	0	0	0	0	0	0	0	0	0	0	
Spent-Proc	0	0	0	2	13	16	24	28	26	26	27	34	
Spent-Labor		0	29	51	82	115	147	181	210	240	256	286	
Monthly Labor Expense		0	29	22	31	33	32	34	29	30	17	30	
Spent - Total	0	0	29	54	95	131	171	209	236	266	283	320	348
Budget - Total	0	3	30	64	98	132	166	200	234	268	302	336	370
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	0	3	6	10	13	16	19	22	25	29	32	35	38
Budget-Labor		0	24	55	85	116	147	178	209	240	270	301	332

Spent includes pending costs of \$7K.

FY05

Transferred \$1.973K to Admin for sound equipment in Control Room. Labor budget adjusted for Ops Proj Group charges against MCC org in October.