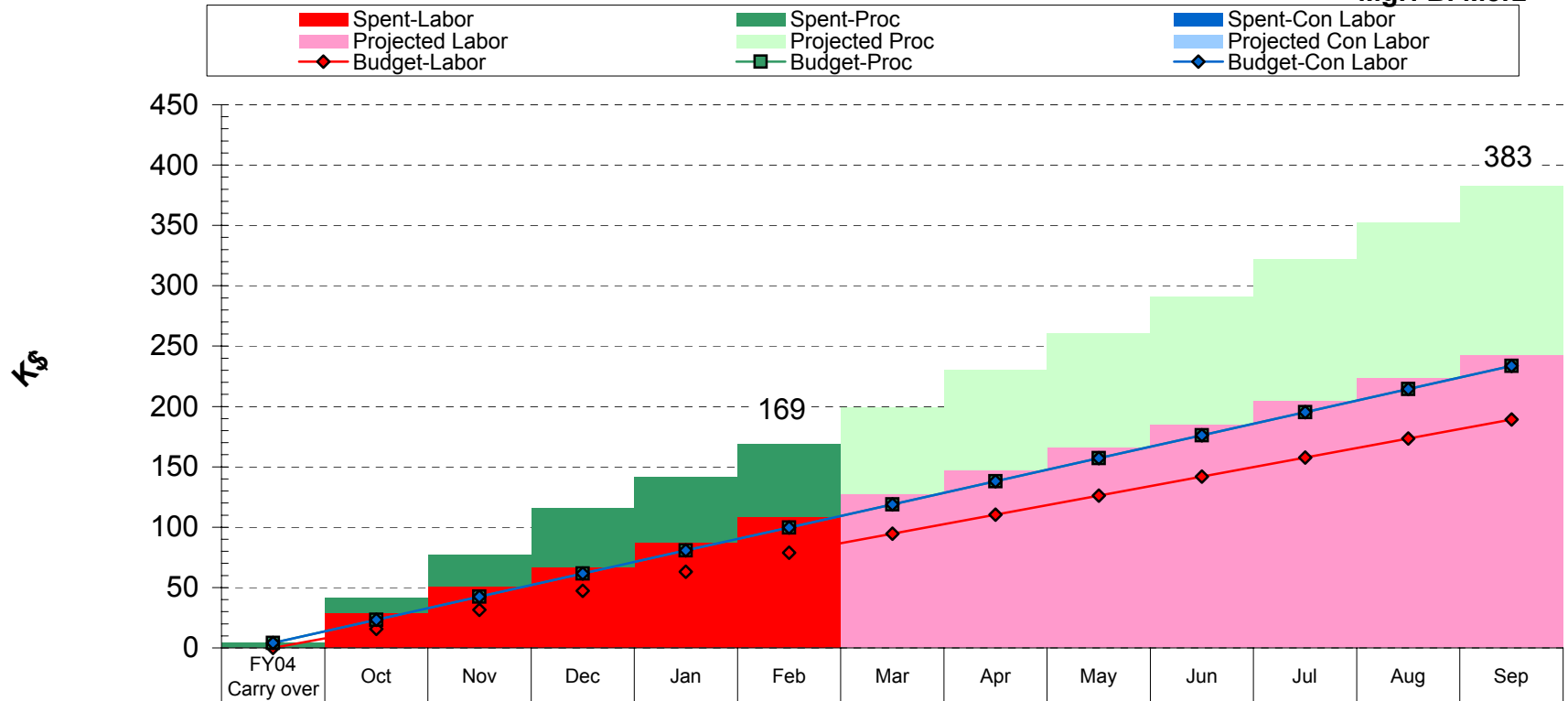


# Nuclear Physics Estimate vs Actuals - Electrical Systems Group Mgmt

Mgr: B. Merz



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor							0	0	0	0	0	0	0
Projected Proc							72	83	94	106	117	129	140
Projected Labor							128	147	166	185	205	224	243
Spent-Con Labor		0	0	0	0	0							
Spent-Proc	4	13	26	49	54	60							
Spent-Labor		29	51	67	88	109							
Monthly Labor Expense		29	22	16	21	21							
Spent - Total	4	42	77	115	142	169							383
Budget - Total	4	23	42	62	81	100	119	138	157	176	195	214	234
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	4	8	11	14	18	21	24	28	31	34	38	41	44
Budget-Labor		16	32	47	63	79	95	110	126	142	158	174	189

**FY05**

**Spent includes pending costs of \$3K**