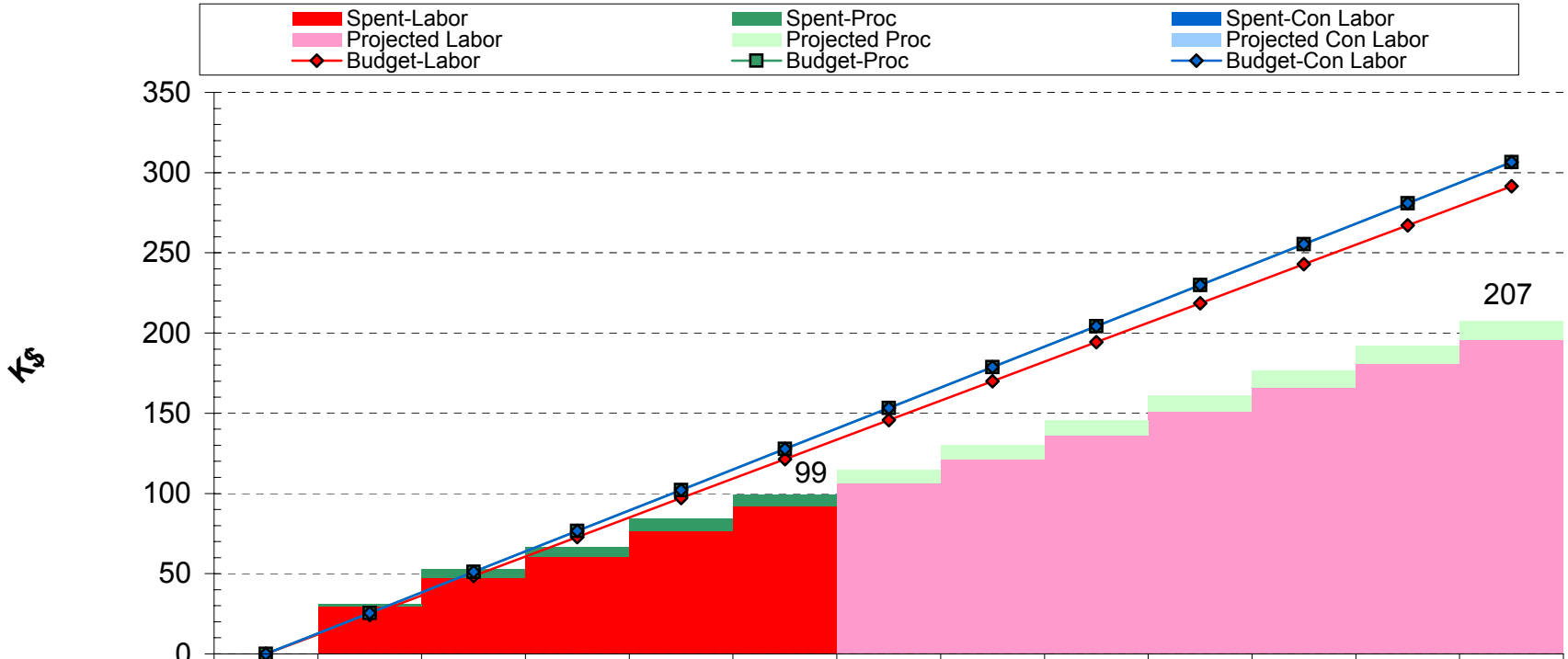
Nuclear Physics Estimate vs Actuals - Eng Dpt Mgmt

Mgr: W. Oren



	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							8	9	9	10	11	11	12
Projected Labor							107	122	136	151	166	181	195
Spent-Con Labor		0	0	0	0	0							
Spent-Proc	0	2	5	6	8	7							
Spent-Labor		30	48	61	76	92							
Monthly Labor Expense		30	18	13	16	15							
Spent - Total	0	31	53	66	84	99							207
Budget - Total	0	26	51	77	102	128	153	179	204	230	255	281	306
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	0	1	3	4	5	6	8	9	10	11	13	14	15
Budget-Labor		24	49	73	97	121	146	170	194	219	243	267	291

FY05

Spent includes pending costs of $0.8K.

Labor budget increased to cover charges by Admin group in October.