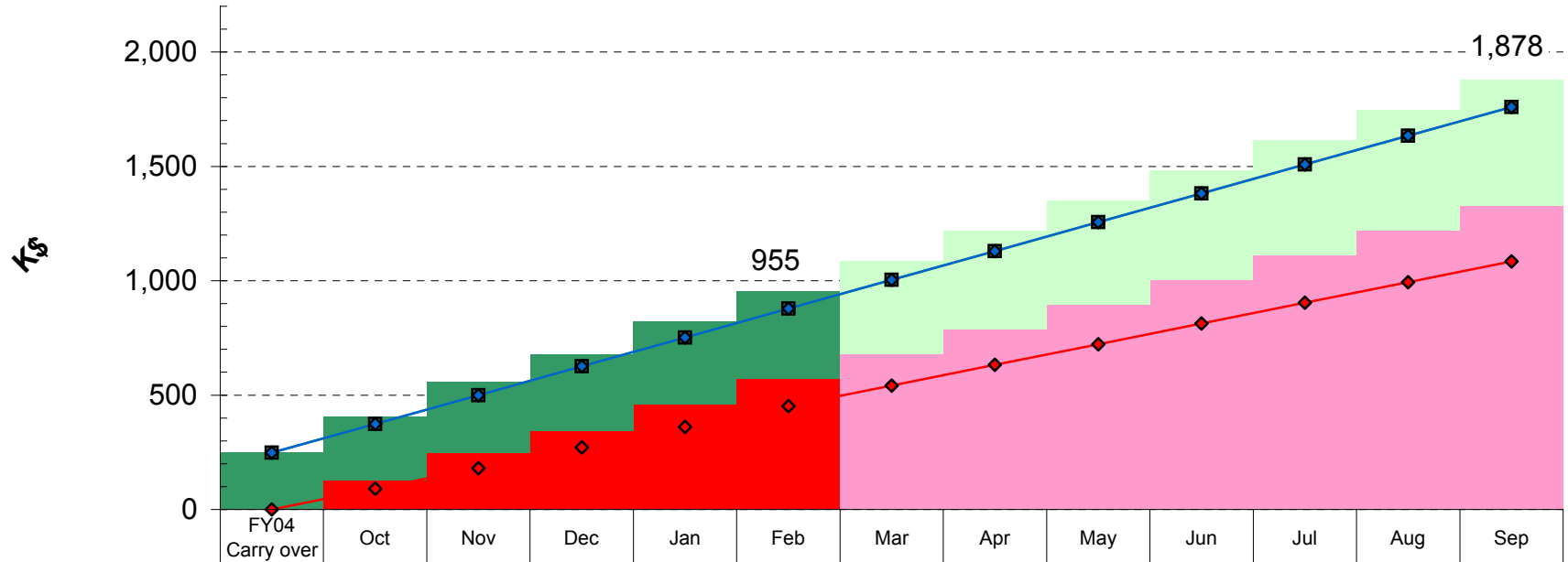


Nuclear Physics Estimate vs Actuals - Electrical Systems - RF

Mgr: R. Nelson



	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							406	430	454	478	502	526	550
Projected Labor							681	789	897	1,005	1,112	1,220	1,328
Spent-Con Labor		0	0	0	0	0							
Spent-Proc	248	277	309	334	363	381							
Spent-Labor		130	250	342	462	574							
Monthly Labor Expense		130	121	91	120	112							
Spent - Total	248	407	559	676	825	955							1,878
Budget - Total	248	374	500	626	752	878	1,004	1,130	1,256	1,382	1,508	1,634	1,760
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	248	284	319	355	391	426	462	498	533	569	605	640	676
Budget-Labor		90	181	271	361	452	542	632	723	813	903	994	1,084

FY05

Spent includes pending costs of \$1.8K.

Includes HPEE group FY03 carryover commitment & expense of \$6.5K.