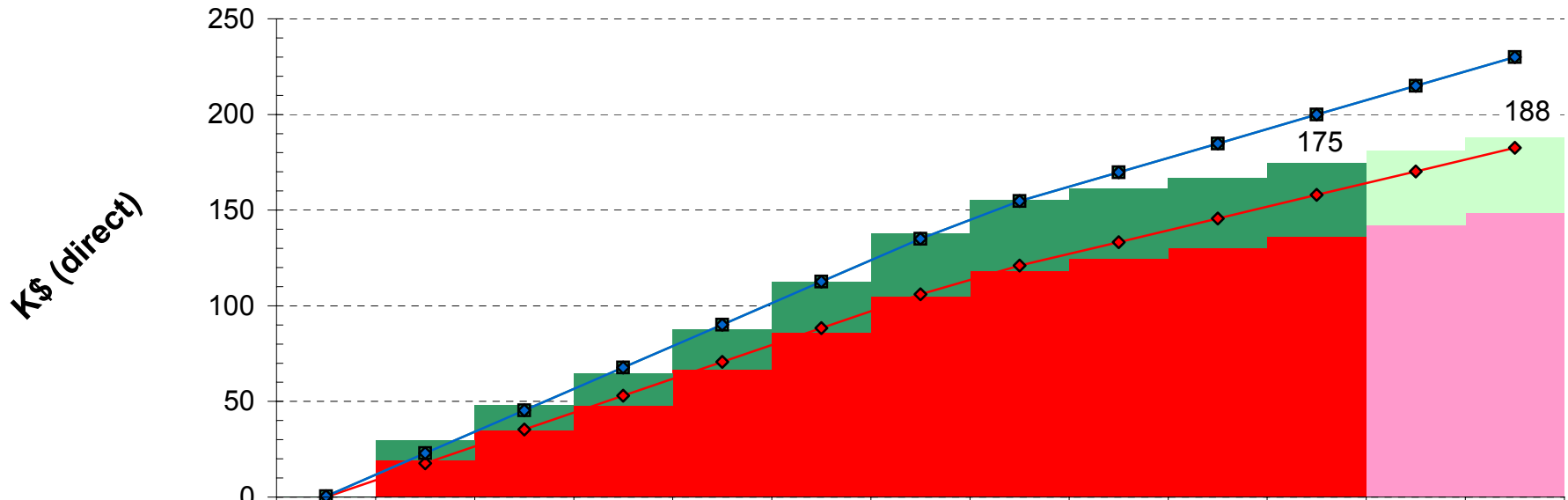
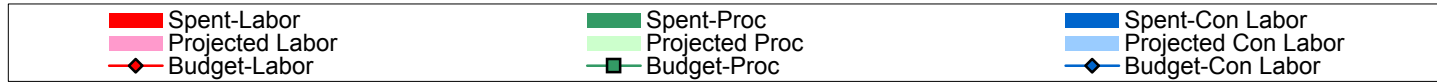


# Nuclear Physics Estimate vs Actuals - Industrial Safety

Mgr: B. May



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor												0	0
Projected Proc												39	39
Projected Labor												142	148
Spent-Con Labor		0	0	0	0	0	0	0	0	0	0		
Spent-Proc	1	10	13	17	21	27	33	37	36	37	38		
Spent-Labor		19	35	48	67	86	105	118	125	130	136		
Monthly Labor Expense		19	16	13	19	19	19	14	6	5	6		
Spent - Total	1	30	48	65	88	113	138	155	161	167	175		188
Budget - Total	1	23	45	68	90	113	135	155	170	185	200	215	230
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	1	5	10	15	20	24	29	34	36	39	42	45	47
Budget-Labor		18	35	53	71	88	106	121	133	146	158	170	183

## FY05

Spent includes pending costs of \$0.4K

Transferred \$39.5K to Admin to cover Material Handling transfer eff. 4/16/05 (salary & procurements).