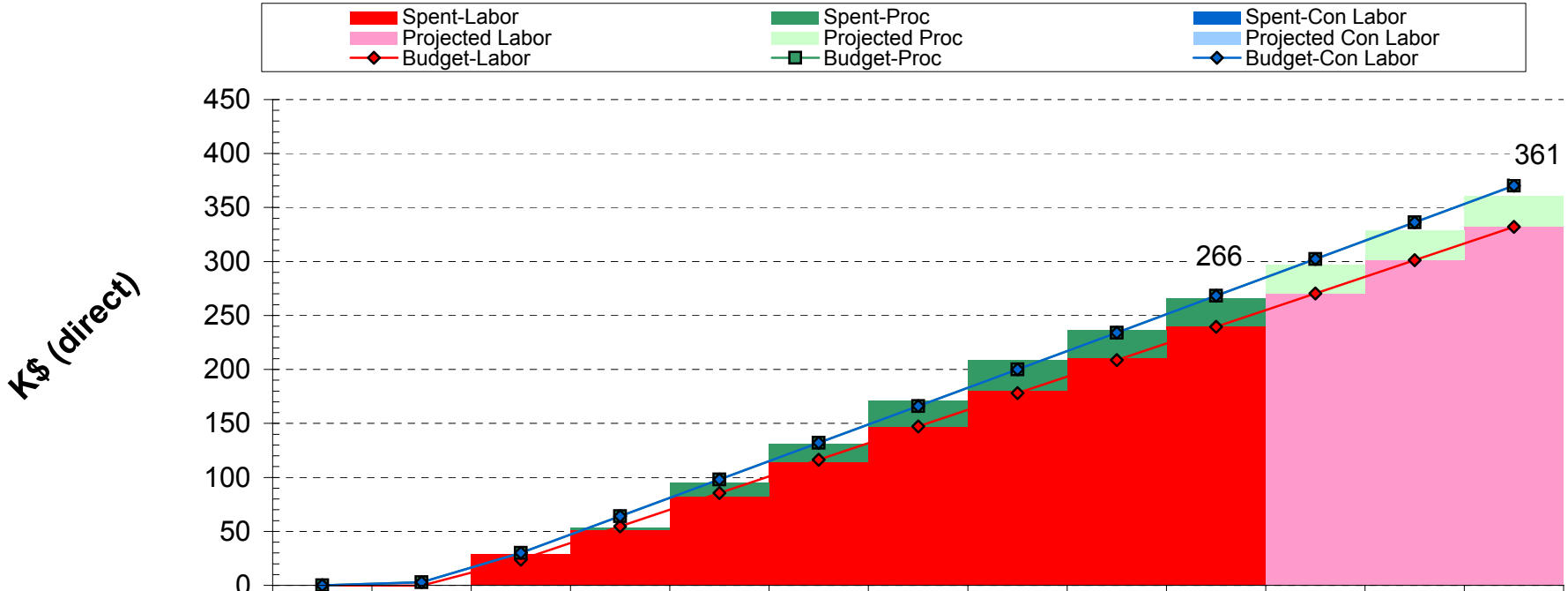
Nuclear Physics Estimate vs Actuals - Ops Projects Group

Mgr: M. Spata



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor											0	0	0
Projected Proc											27	27	28
Projected Labor											271	302	333
Spent-Con Labor		0	0	0	0	0	0	0	0	0			
Spent-Proc	0	0	0	2	13	16	24	28	26	26			
Spent-Labor		0	29	51	82	115	147	181	210	240			
Monthly Labor Expense		0	29	22	31	33	32	34	29	30			
Spent - Total	0	0	29	54	95	131	171	209	236	266			361
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

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.