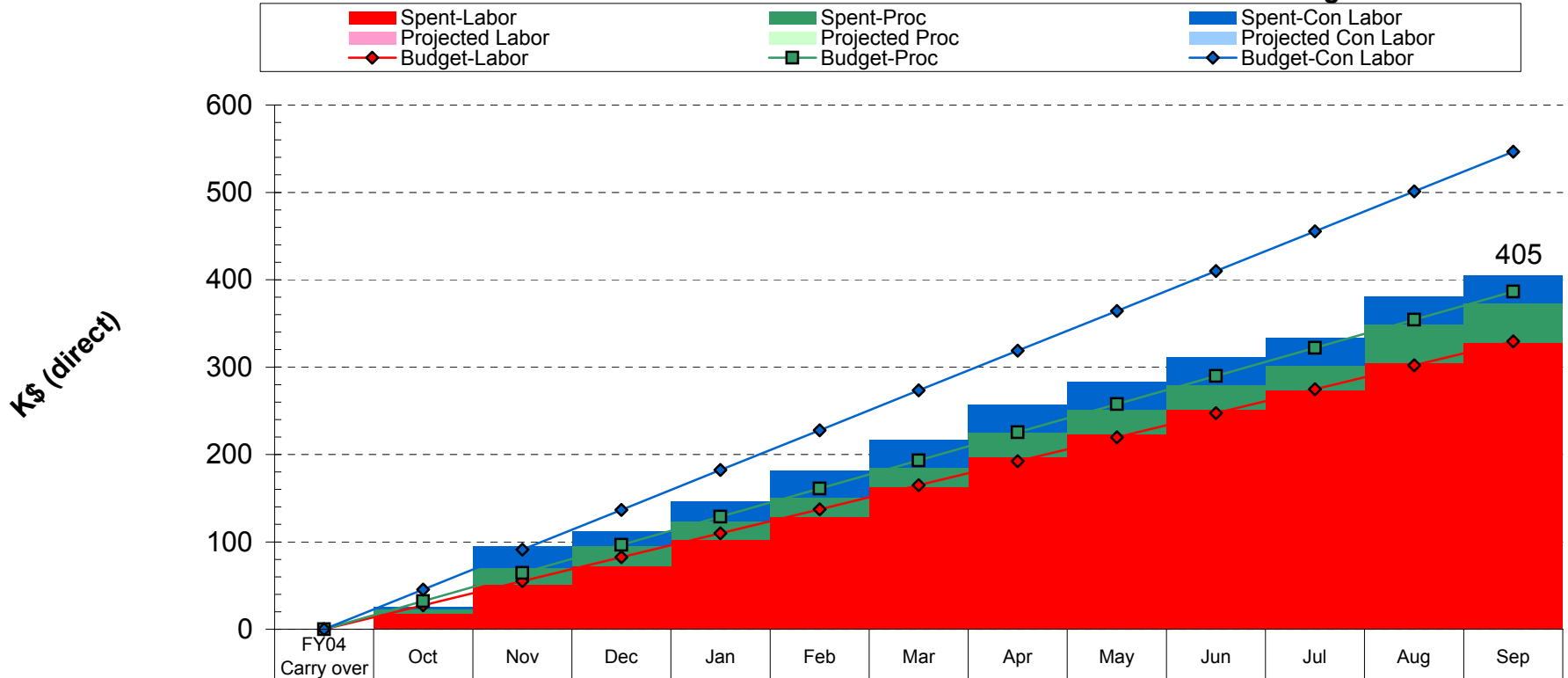


Nuclear Physics Estimate vs Actuals - Electrical Systems - CAD

Mgr: L. Zukerman



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor													
Projected Proc													
Projected Labor													
Spent-Con Labor		3	25	17	22	31	31	31	31	31	31	31	31
Spent-Proc	0	5	20	22	22	22	22	29	29	29	29	45	45
Spent-Labor		18	51	73	102	129	163	197	223	251	273	304	328
Monthly Labor Expense		18	33	22	30	26	34	34	26	28	22	31	24
Spent - Total	0	26	95	112	146	182	216	257	283	312	334	381	405
Budget - Total	0	46	91	137	182	228	273	319	364	410	455	501	547
Budget-Con Labor		13	27	40	53	67	80	93	107	120	133	147	160
Budget-Proc	0	5	10	14	19	24	29	33	38	43	48	52	57
Budget-Labor		27	55	82	110	137	165	192	220	247	275	302	330

FY05