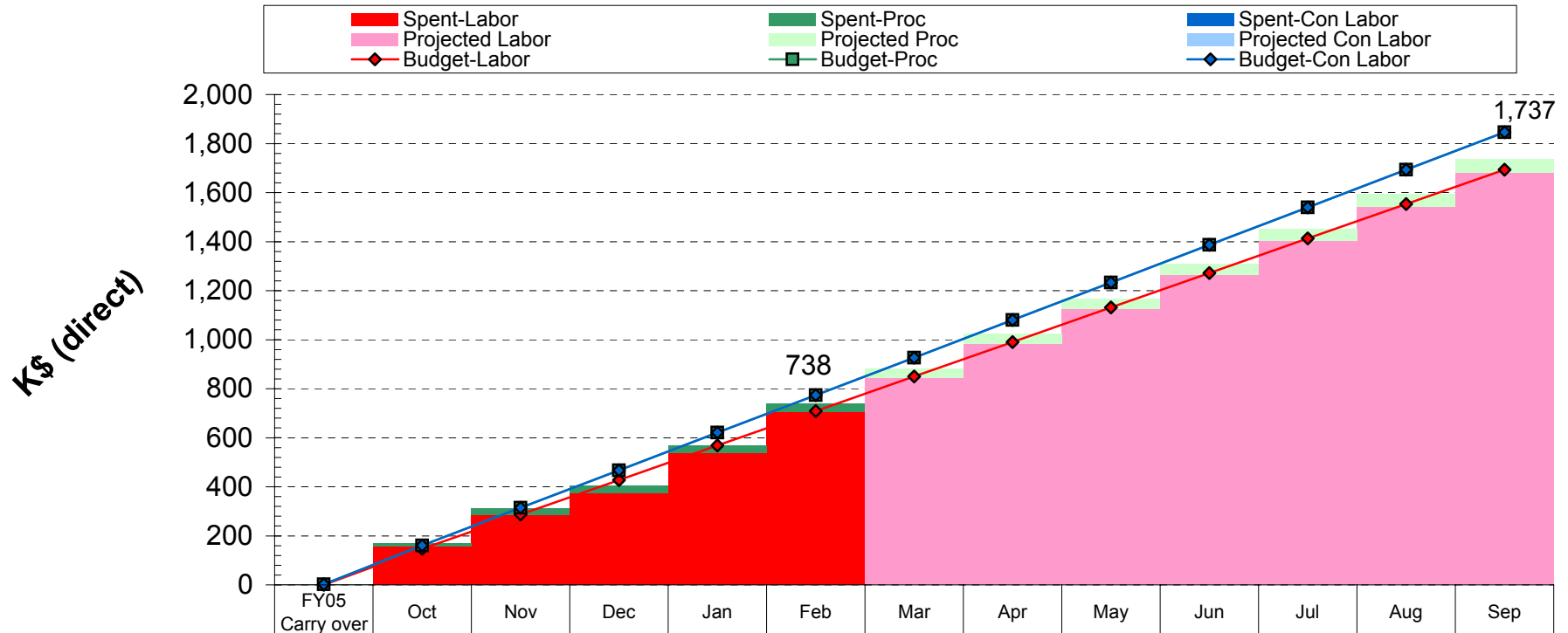


# Nuclear Physics Estimate vs Actuals - CASA

Mgr: L. Merminga



	FY05	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor							0	0	0	0	0	0	0
Projected Proc							36	39	42	45	48	51	54
Projected Labor							844	984	1,124	1,263	1,403	1,543	1,683
Spent-Con Labor		0	0	0	0	0							
Spent-Proc	2	13	24	31	31	33							
Spent-Labor		157	285	374	538	704							
Monthly Labor Expense		157	128	88	164	167							
Spent - Total	2	170	310	405	568	738							1,737
Budget - Total	2	161	314	467	621	774	927	1,080	1,233	1,387	1,540	1,693	1,846
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	2	15	27	40	52	65	77	90	102	115	127	140	152
Budget-Labor		146	287	428	569	709	850	991	1,131	1,272	1,413	1,553	1,694

Spent includes pending costs of \$2.2K.

**FY06**

Received funds from Software group to cover R. Dickson labor charges Oct 1-15.

GSRA commitments moved to GSRA graph (\$28.3K in Oct & Nov and \$11.7K in Dec).