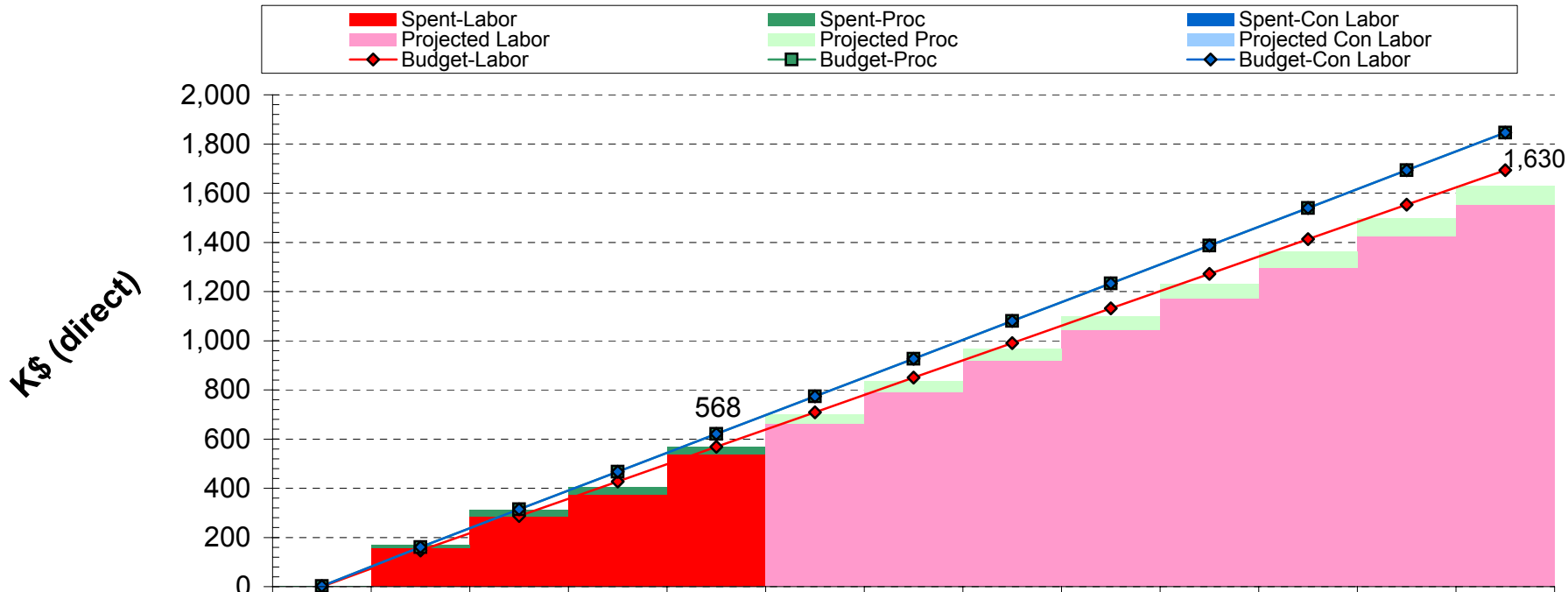
Nuclear Physics Estimate vs Actuals - CASA

Mgr: L. Merminga



	FY05 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor						0	0	0	0	0	0	0	0
Projected Proc						37	42	48	54	60	66	72	78
Projected Labor						664	791	918	1,045	1,172	1,298	1,425	1,552
Spent-Con Labor		0	0	0	0								
Spent-Proc	2	13	24	31	31								
Spent-Labor		157	285	374	538								
Monthly Labor Expense		157	128	88	164								
Spent - Total	2	170	310	405	568								1,630
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

FY06

Spent includes pending costs of $2.5K.
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).