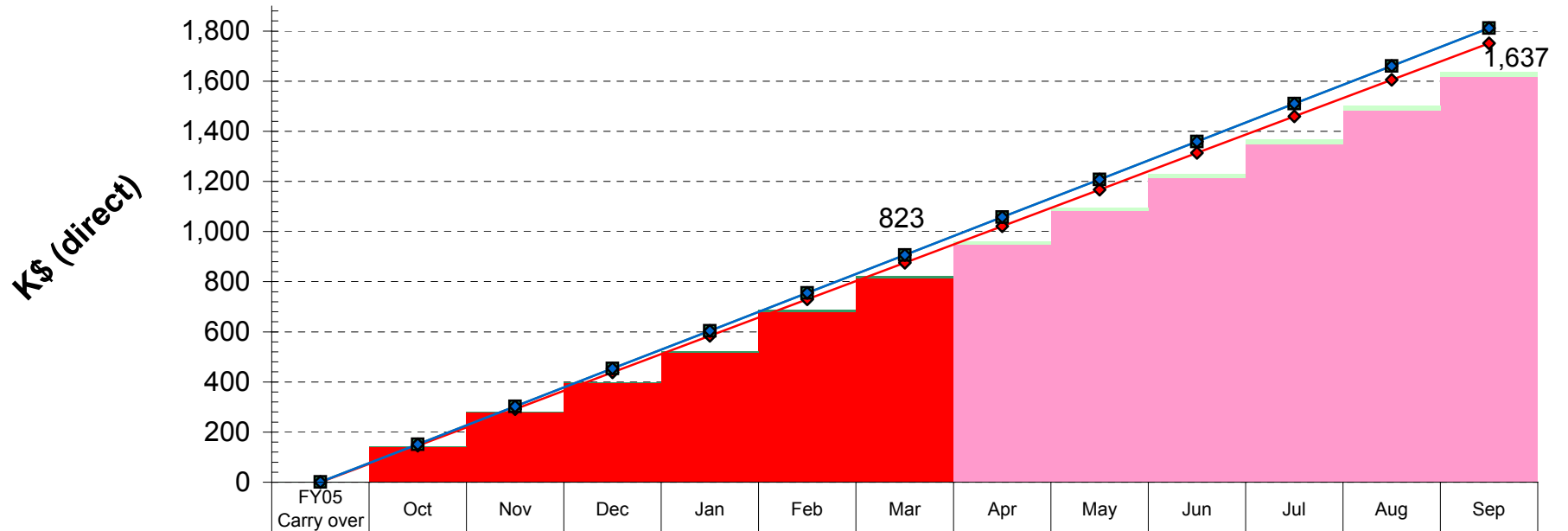


Nuclear Physics Estimate vs Actuals - MCC

Mgr: N. Okay



	FY05 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor								0	0	0	0	0	0
Projected Proc								11	13	15	17	19	21
Projected Labor								947	1,081	1,215	1,349	1,482	1,616
Spent-Con Labor		0	0	0	0	0	0						
Spent-Proc	1	1	2	3	7	9	9						
Spent-Labor		142	279	394	517	678	814						
Monthly Labor Expense		142	138	115	123	161	135						
Spent - Total	1	143	282	397	524	687	823						1,637
Budget - Total	1	152	303	453	604	755	906	1,057	1,208	1,359	1,510	1,661	1,812
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	1	6	11	16	21	26	31	36	41	46	51	56	61
Budget-Labor		146	292	438	584	730	876	1,021	1,167	1,313	1,459	1,605	1,751

FY06

Removed severance pay from labor moving average. It was costed in Feb.