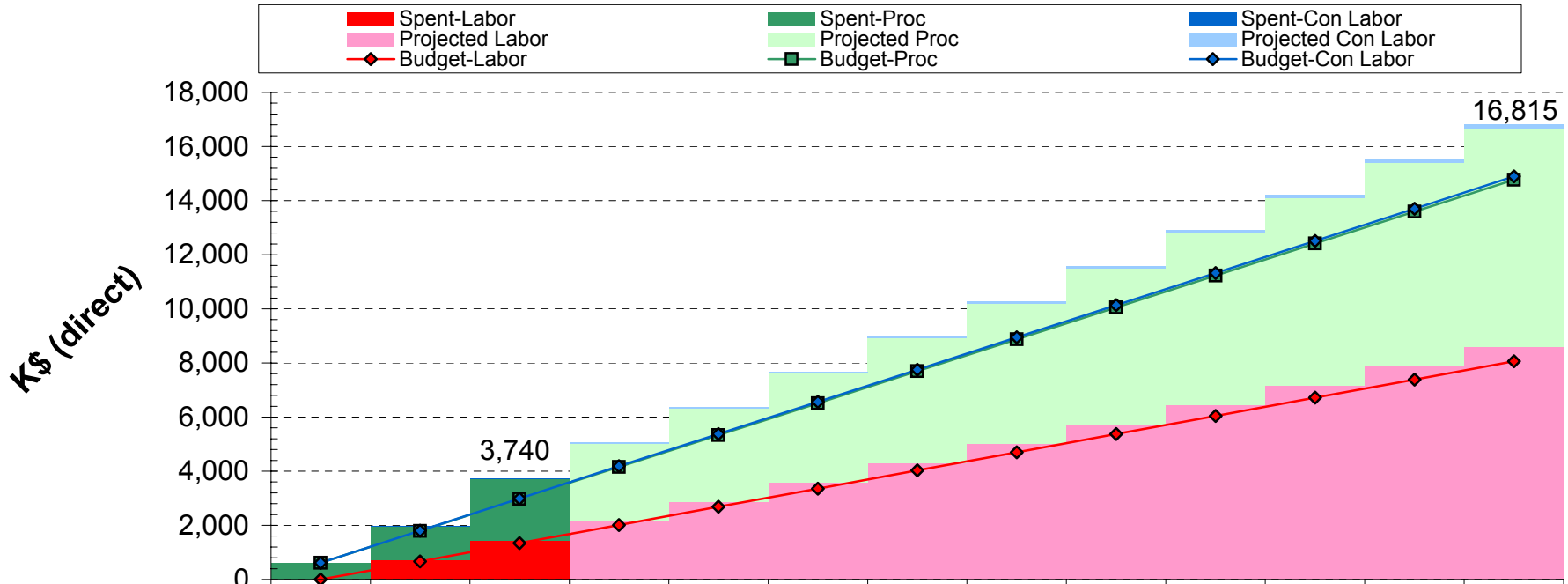
Nuclear Physics Estimate vs Actuals - Engineering Dept

Mgr: W. Oren



	FY05 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor				34	45	56	67	79	90	101	112	123	135
Projected Proc				2,863	3,442	4,022	4,601	5,181	5,760	6,340	6,919	7,498	8,078
Projected Labor				2,151	2,867	3,584	4,301	5,018	5,735	6,452	7,169	7,885	8,602
Spent-Con Labor		13	22										
Spent-Proc	615	1,205	2,283										
Spent-Labor		744	1,434										
Monthly Labor Expense		744	689										
Spent - Total	615	1,963	3,740										16,815
Budget - Total	615	1,804	2,994	4,184	5,374	6,564	7,753	8,943	10,133	11,323	12,513	13,703	14,892
Budget-Con Labor		10	20	30	40	50	60	70	80	89	99	109	119
Budget-Proc	615	1,123	1,631	2,140	2,648	3,156	3,665	4,173	4,681	5,190	5,698	6,206	6,715
Budget-Labor		672	1,343	2,015	2,686	3,358	4,029	4,701	5,372	6,044	6,715	7,387	8,059

FY06

Spent includes pending costs of $554.4K ($510.5 is pending Lhe req).

Transferred $50K from Ins/Vac to EH&S Division to cover 1/2 new Safety Engineer position.