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	Construction Hall D	Calorimotry Bar	rol Colorimotor					01/27/2012	11.11	Votoil				102
	Construction Hall D			g of the barrel calorime	tor (BCAL) The	purpose of the		01/27/2012		Detail		acave of the new	utral:° tho: a	103 [·]
INHOUSE LABOR (MANWEER									iu energy deter					
INHOUSE LABOR (MANWEER	Weekly Rate		ETC Total		Weekly Rate	ETC	ETC Total		Weekly Rate	ETC	ETC Total			
Diant Eng			ETCTOLA	Maah Daga				Office	-	EIC	ETCTOLA			
Plant Eng				Mech Dsgn			\$23 K		1.1					
Skilled Trades			<u>фг и</u>	Mech Tech			\$50 K	Directorate	7.6					
Elect Engr			\$5 K	Senior Staff				ontrib Univ Labor						
Elect Dsgn			1	Scientists				Visiting Users	0.8					
Elect Tech			\$76 K	Comp Scientist				Paid Univ Staff	2.2					
Mech Eng	2.8	10 MW	\$28 K	Admin	2.3			aid Univ Student	0.4					
	FY04-10 Actuals					Estimate at								
	+ Committed	+ Committed	Committed	To Date Total	ETC in FY12 \$	Completion		Variance						
Labor Manweeks	41	197		239	96	334	341	-7						
FTE Years	0.9	4.5		5.4	2.2	7.6	5 7.7	-0.2						
TOTAL LABOR \$	125 \$K	522 \$K		647 \$K	183 \$K	830 \$K	743 \$K	87 \$K						
\$ per Jlab FTE YEAR	\$134 K	\$116 K		\$119 K	\$84 K	\$111 K	\$96 K	\$15 K						
Supplies & Materials		\$93 K		\$167 K	\$32 K	\$199 K	\$125 K	\$74 K						
Travel	\$5 K	\$4 K		\$9 K	\$7 K	\$16 K	\$20 K	-\$3 K						
Consult & Prch Labor	\$9 K	\$0 K		\$9 K	<i><i><i></i></i></i>	\$9 K	\$9 K	\$0 K						
Machine Shop Labor	φυικ	\$1 K		\$3 K \$1 K		\$1 K	φσια	\$1 K						
TOTAL EXPENSES	\$89 K	\$98 K		\$187 K	\$39 K	\$225 K	\$154 K	\$72 K						
Major Components/A&E < \$50K		\$90 K \$144 K		\$371 K	\$354 K	\$725 K	\$757 K	-\$32 K						
· ·														
Major Components/A&E > \$50K		\$1,909 K		\$4,267 K	\$405 K	\$4,672 K	\$5,746 K	-\$1,074 K						
TOTAL PROCUREMENTS		\$2,052 K \$2,672 K		\$4,638 K	\$759 K	\$5,397 K	\$6,503 K	-\$1,106 K -\$947 K						
Total Costs (No overhead)	\$2,800 K			\$5,472 K	\$981 K	\$6,453 K	\$7,400 K							
Labor w/overhead		\$577 K		\$716 K	\$205 K	\$921 K	\$832 K	\$90 K						
Expenses w/overhead		\$109 K		\$207 K	\$43 K	\$250 K	\$171 K	\$79 K						
Procurement w/overhead	\$2,612 K	\$2,067 K		\$4,679 K	\$801 K	\$5,480 K	\$6,592 K	-\$1,112 K						
GRAND TOTAL	\$2,849 K	\$2,753 K		\$5,602 K	\$1,050 K	\$6,652 K	\$7,595 K	-\$943 K						
YEAR	FY 2004/09	FY 2010	FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
LABOR - Obligation		\$129 K	\$577 K		\$192 K	\$14 K	112014	112013	112010	112017	112010	112013	112020	\$921 K
EXPENSES - Obligation		\$41 K	\$109 K	-	\$43 K	φ14 K								\$250 K
PROCUREMENTS - Obligation		\$41 K	\$2,067 K		\$801 K									\$230 K \$5,480 K
TOTAL		\$172 K	\$2,007 K \$2,753 K		\$1,036 K	\$14 K								\$6,652 K
ESCL TOTAL	\$2,677 K	\$172 K \$172 K	\$2,753 K		\$1,036 K	\$14 K								\$6,652 K
ESCLIVIAL	\$2,077 K	φ172 K	φ2,755 K		\$1,030 K	314 K								\$0,032 K
MANWEEKS	FY 2004/09	FY 2010	FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
		FT 2010	F1 2011		F1 2012	FT 2013	FT 2014	FT 2013	FT 2010	FT 2017	FT 2010	FT 2013	FT 2020	TOtal
Plant Eng														
Skilled Trades, Electrician														
Elect Engr						0.0004								
		5 MW	16 MW		1 MW	0 MW								22 MW
Elect Dsgn														
Elect Tech		0 MW	9 MW		40 MW	0 MW 3 MW								53 MW
Elect Tech Mech Eng	2 MW	0 MW 7 MW	9 MW 49 MW		40 MW 10 MW									53 MW 68 MW
Elect Tech Mech Eng Mech Dsgn	2 MW 1 MW	0 MW	9 MW 49 MW 30 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech	2 MW 1 MW	0 MW 7 MW 13 MW	9 MW 49 MW 30 MW 5 MW		40 MW 10 MW									53 MW 68 MW 56 MW 33 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech Senior Staff	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW	9 MW 49 MW 30 MW 5 MW 14 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW 33 MW 14 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech Senior Staff Scientists	2 MW 1 MW	0 MW 7 MW 13 MW	9 MW 49 MW 30 MW 5 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW 33 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech Senior Staff Scientists Comp Scientist	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW	9 MW 49 MW 30 MW 5 MW 14 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW 33 MW 14 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech Senior Staff Scientists Comp Scientist Admin	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW	9 MW 49 MW 30 MW 5 MW 14 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW 33 MW 14 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech Senior Staff Scientists Comp Scientist	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW	9 MW 49 MW 30 MW 5 MW 14 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW 33 MW 14 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech Senior Staff Scientists Comp Scientist Admin	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW	9 MW 49 MW 30 MW 5 MW 14 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW 33 MW 14 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech Senior Staff Scientists Comp Scientist Admin Office	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW	9 MW 49 MW 30 MW 5 MW 14 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW 33 MW 14 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech Senior Staff Scientists Comp Scientist Admin Office Directorate	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW	9 MW 49 MW 30 MW 5 MW 14 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW 33 MW 14 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech Senior Staff Scientists Comp Scientist Admin Office Directorate Contributed University Labor	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW	9 MW 49 MW 30 MW 5 MW 14 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW 33 MW 14 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech Senior Staff Scientists Comp Scientist Admin Office Directorate Contributed University Labor Visting Users	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW	9 MW 49 MW 30 MW 5 MW 14 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW 33 MW 14 MW
Elect Tech Mech Eng Mech Dsgn Mech Tech Senior Staff Scientists Comp Scientist Admin Office Directorate Contributed University Labor Visting Users Paid University Staff	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW	9 MW 49 MW 30 MW 5 MW 14 MW 64 MW		40 MW 10 MW 12 MW	3 MW								53 MW 68 MW 56 MW 33 MW 14 MW 80 MW
Elect Tech Mech Eng Mech Dsgn Mech Dsgn Senior Staff Scientists Comp Scientist Admin Office Directorate Contributed University Labor Visting Users Paid University Staff Paid University Students	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW 16 MW	9 MW 49 MW 30 MW 5 MW 14 MW 64 MW		40 MW 10 MW 12 MW 25 MW 89 MW	3 MW 3 MW								53 MW 68 MW 56 MW 33 MW 14 MW 80 MW
Elect Tech Mech Eng Mech Dsgn Mech Dsgn Mech Tech Senior Staff Scientists Comp Scientist Admin Office Directorate Contributed University Labor Visting Users Paid University Staff Paid University Staff TOTAL MANWEEKS TOTAL FTES	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW 16 MW	9 MW 49 MW 30 MW 5 MW 14 MW 64 MW 64 MW 11 MW 197 MW 4.5 FTEs		40 MW 10 MW 12 MW 25 MW 89 MW 2.0 FTEs	3 MW								53 MW 68 MW 56 MW 33 MW 14 MW 80 MW 80 MW 11 MW 337 MW 7.7 FTEs
Elect Tech Mech Eng Mech Dsgn Mech Dsgn Senior Staff Scientists Comp Scientist Admin Office Directorate Contributed University Labor Visting Users Paid University Staff Paid University Students TOTAL MANWEEKS TOTAL FTES Supplies & Materials	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW 16 MW 16 MW 41 MW 0.9 FTEs \$24 K	9 MW 49 MW 30 MW 5 MW 14 MW 64 MW 64 MW 197 MW 4.5 FTEs \$93 K		40 MW 10 MW 12 MW 25 MW 89 MW 2.0 FTEs \$32 K	3 MW 3 MW								53 MW 68 MW 56 MW 33 MW 14 MW 80 MW 80 MW 11 MW 337 MW 7.7 FTEs \$199 K
Elect Tech Mech Eng Mech Dsgn Mech Dsgn Mech Tech Senior Staff Scientists Comp Scientist Admin Office Directorate Contributed University Labor Visting Users Paid University Staff Paid University Staff Paid University Students TOTAL MANWEEKS TOTAL FTES Supplies & Materials Travel	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW 16 MW 16 MW 0.9 FTEs \$24 K \$5 K	9 MW 49 MW 30 MW 5 MW 14 MW 64 MW 64 MW 11 MW 197 MW 4.5 FTEs \$93 K \$4 K		40 MW 10 MW 12 MW 25 MW 89 MW 2.0 FTEs	3 MW 3 MW								53 MW 68 MW 56 MW 33 MW 14 MW 80 MW 80 MW 11 MW 337 MW 7.7 FTEs \$199 K \$16 K
Elect Tech Mech Eng Mech Dsgn Mech Dsgn Senior Staff Scientists Comp Scientist Admin Office Directorate Contributed University Labor Visting Users Paid University Staff Paid University Staff Paid University Staff TOTAL MANWEEKS TOTAL FTES Supplies & Materials Travel Purch Labor	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW 16 MW 16 MW 41 MW 0.9 FTEs \$24 K	9 MW 49 MW 30 MW 5 MW 14 MW 64 MW 64 MW 11 MW 197 MW 4.5 FTEs \$93 K \$93 K \$4 K \$0 K		40 MW 10 MW 12 MW 25 MW 89 MW 2.0 FTEs \$32 K	3 MW 3 MW								53 MW 68 MW 56 MW 33 MW 14 MW 80 MW 80 MW 11 MW 337 MW 7.7 FTEs \$199 K \$16 K \$9 K
Elect Tech Mech Eng Mech Dsgn Mech Dsgn Senior Staff Scientists Comp Scientist Admin Office Directorate Contributed University Labor Visting Users Paid University Staff Paid University Staff Paid University Students TOTAL MANWEEKS TOTAL FTES Supplies & Materials Travel Purch Labor Machine Shop Labor	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW 16 MW 16 MW 41 MW 0.9 FTEs \$24 K \$5 K \$7 K	9 MW 49 MW 30 MW 5 MW 14 MW 64 MW 64 MW 11 MW 197 MW 4.5 FTEs \$93 K \$93 K \$93 K \$1 K		40 MW 10 MW 22 MW 25 MW 89 MW 2.0 FTEs \$32 K \$7 K	3 MW 3 MW								53 MW 68 MW 56 MW 33 MW 14 MW 80 MW 80 MW 11 MW 307 MW 7.7 FTEs \$199 K \$16 K \$9 K
Elect Tech Mech Eng Mech Dsgn Mech Dsgn Senior Staff Scientists Comp Scientist Admin Office Directorate Contributed University Labor Visting Users Paid University Staff Paid University Staff Paid University Staff TOTAL MANWEEKS TOTAL FTES Supplies & Materials Travel Purch Labor	2 MW 1 MW	0 MW 7 MW 13 MW 0 MW 16 MW 16 MW 0.9 FTEs \$24 K \$5 K	9 MW 49 MW 30 MW 5 MW 14 MW 64 MW 64 MW 11 MW 197 MW 4.5 FTEs \$93 K \$93 K \$4 K \$0 K		40 MW 10 MW 12 MW 25 MW 89 MW 2.0 FTEs \$32 K	3 MW 3 MW								53 MW 68 MW 56 MW 33 MW 14 MW 80 MW 80 MW 11 MW 337 MW 7.7 FTEs \$199 K \$16 K \$9 K

Mid-year actuals use Planned vs Target Overhead Rate