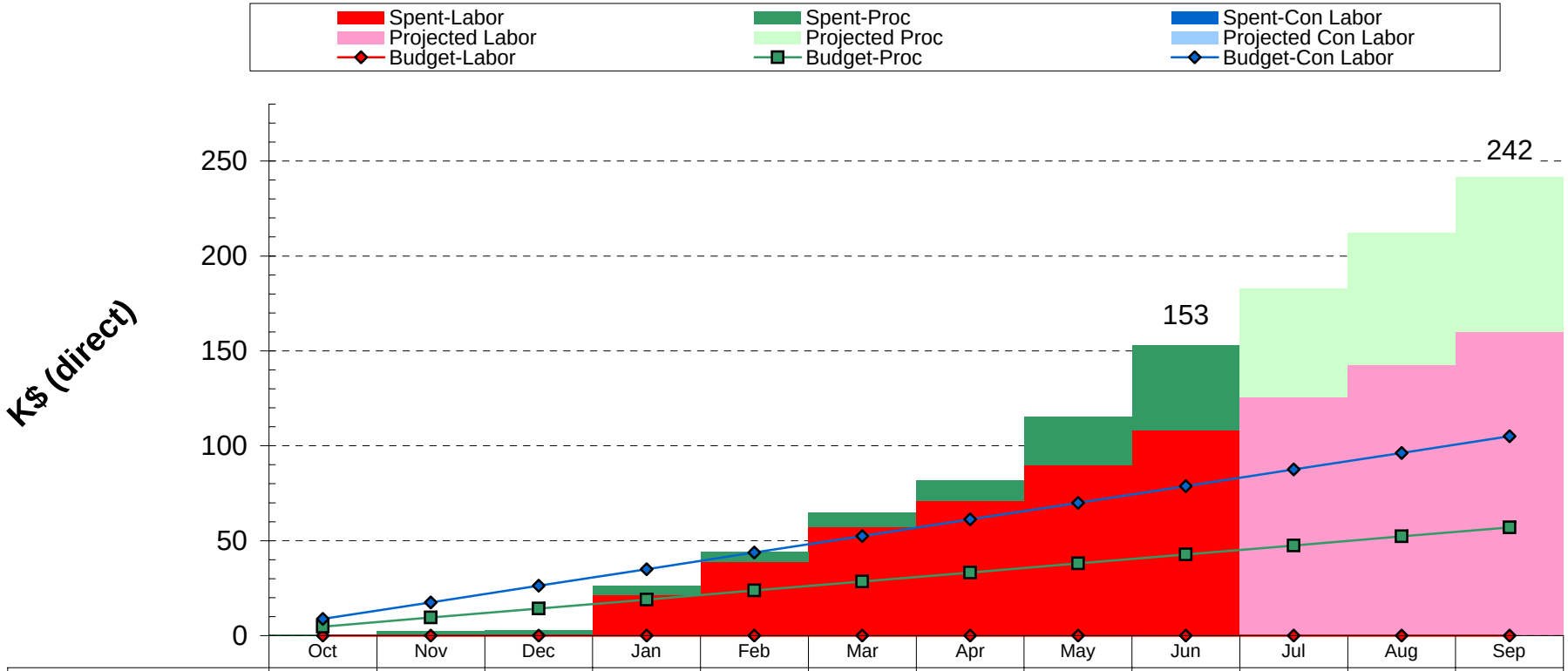
Nuclear Physics Budget vs Actuals - Electrical Systems Mgt

Mgr: B. Merz



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor										0	0	0
Projected Proc										57	69	82
Projected Labor										126	143	160
Spent-Con Labor	0	0	0	0	0	0	0	0	0			
Spent-Proc	0	2	3	5	5	8	11	25	45			
Spent-Labor	0	0	0	21	39	57	71	90	108			
Monthly Labor Expense	0	0	0	21	18	18	14	19	19			
Spent - Total	0	2	3	26	44	65	82	115	153			242
Budget - Total	9	18	26	35	44	53	61	70	79	88	96	105
Budget-Con Labor	4	8	12	16	20	24	28	32	36	40	44	48
Budget-Proc	5	10	14	19	24	29	33	38	43	48	52	57
Budget-Labor	0	0	0	0	0	0	0	0	0	0	0	0

FY07