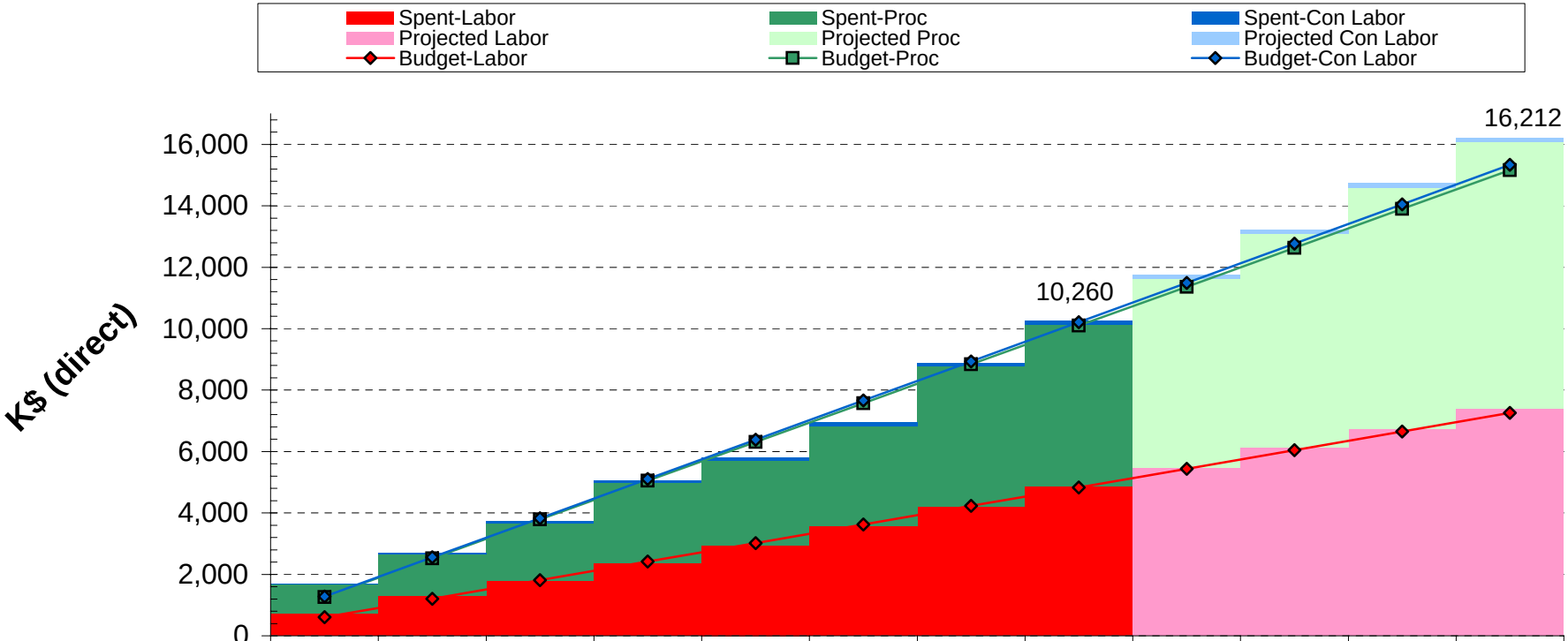
Nuclear Physics Budget vs Actuals - Engineering Division Total

Mgr: W. Oren



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor									126	133	139	145
Projected Proc									6,138	6,983	7,829	8,674
Projected Labor									5,483	6,120	6,756	7,393
Spent-Con Labor	27	46	64	74	101	119	95	120				
Spent-Proc	945	1,357	1,872	2,615	2,758	3,234	4,557	5,293				
Spent-Labor	718	1,308	1,795	2,367	2,937	3,584	4,218	4,846				
Monthly Labor Expense	718	591	487	572	569	648	634	628				
Spent - Total	1,690	2,712	3,731	5,056	5,796	6,937	8,871	10,260				16,212
Budget - Total	1,276	2,553	3,829	5,106	6,382	7,659	8,935	10,212	11,492	12,772	14,052	15,332
Budget-Con Labor	14	28	42	57	71	85	99	113	127	141	155	170
Budget-Proc	658	1,317	1,975	2,634	3,292	3,951	4,609	5,267	5,926	6,584	7,243	7,901
Budget-Labor	604	1,208	1,812	2,416	3,020	3,624	4,227	4,831	5,439	6,046	6,654	7,261

FY07