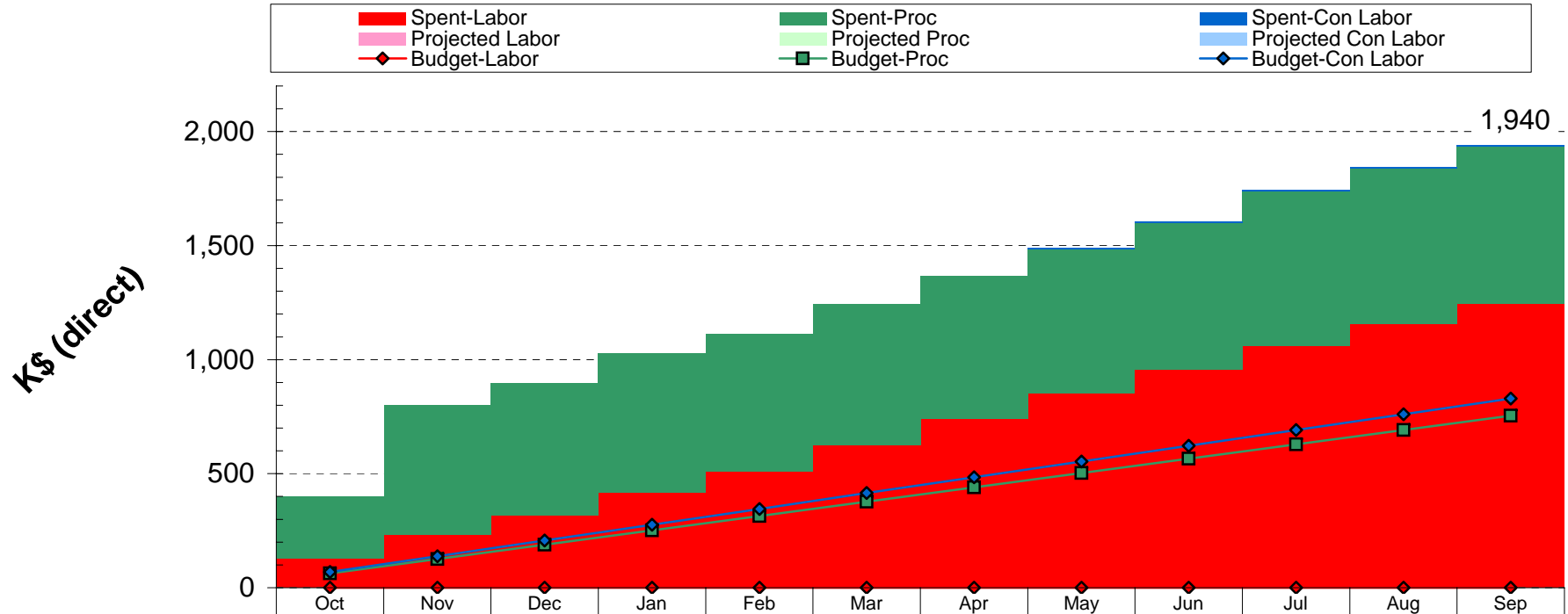


Nuclear Physics Budget vs Actuals - Division Office

Mgr: K. White



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor												
Projected Proc												
Projected Labor												
Spent-Con Labor	0	0	0	0	0	0	0	6	7	7	8	8
Spent-Proc	271	570	580	612	600	619	624	631	643	675	683	687
Spent-Labor	128	231	316	416	511	626	744	852	957	1,061	1,156	1,245
Monthly Labor Expense	128	104	84	101	95	115	118	108	105	105	94	89
Spent - Total	399	801	896	1,028	1,111	1,245	1,368	1,489	1,606	1,744	1,847	1,940
Budget - Total	69	138	207	276	346	415	484	553	622	691	760	829
Budget-Con Labor	6	13	19	25	31	38	44	50	56	63	69	75
Budget-Proc	63	126	189	251	314	377	440	503	566	629	692	754
Budget-Labor	0	0	0	0	0	0	0	0	0	0	0	0

FY07

\$10K transferred from DivMgt to Facil Mgmt for Test Lab painting, \$17.7K from DivMgt to Facil Mgmt for ARC lab lease, \$5.8K for ARC lab work.