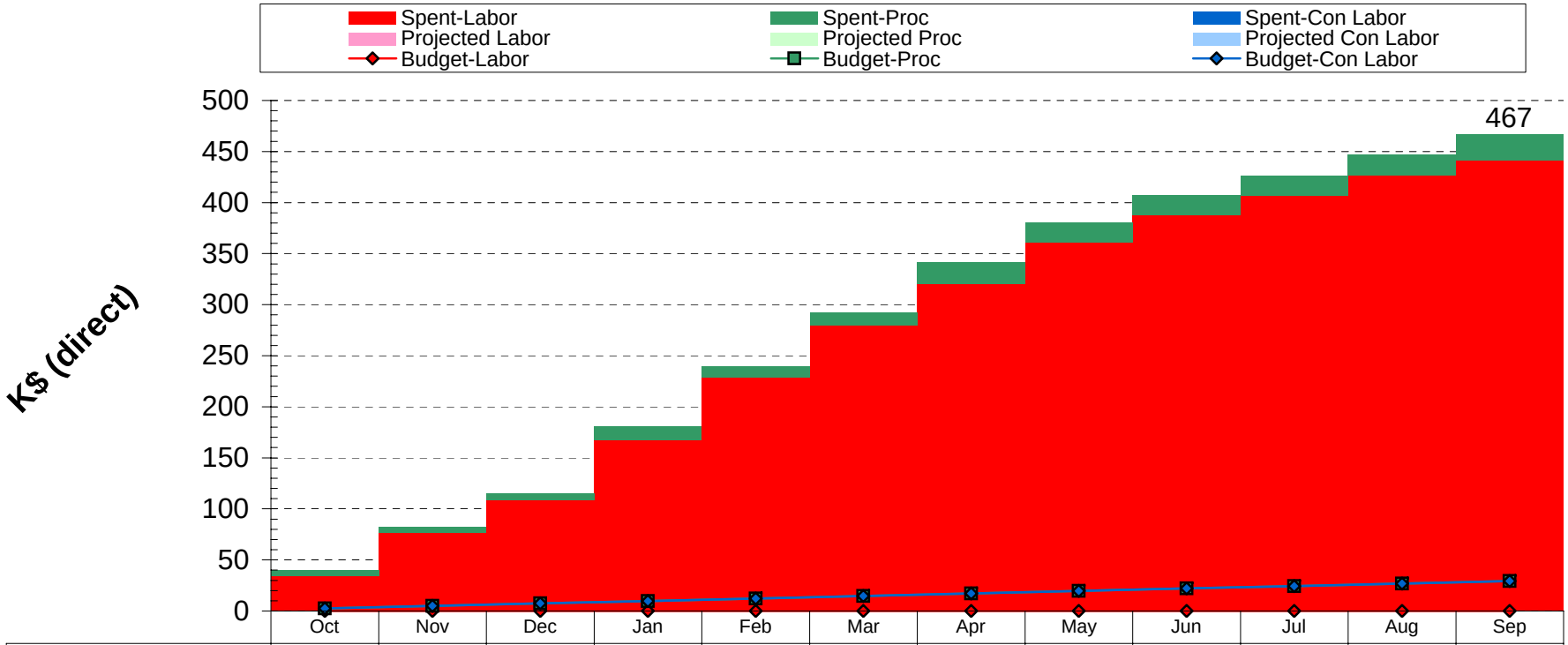
Nuclear Physics Budget vs Actuals - Ops Dept Management

Mgr: H. Areti



	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	0	0	0	0	0
Spent-Proc	5	6	6	14	11	12	21	19	19	19	20	25
Spent-Labor	35	77	109	167	229	280	321	362	387	407	427	442
Monthly Labor Expense	35	42	32	58	62	51	41	41	26	20	20	15
Spent - Total	40	83	115	181	240	292	342	381	407	426	446	467
Budget - Total	2	5	7	10	12	15	17	20	22	24	27	29
Budget-Con Labor	0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	2	5	7	10	12	15	17	20	22	24	27	29
Budget-Labor	0	0	0	0	0	0	0	0	0	0	0	0

FY07