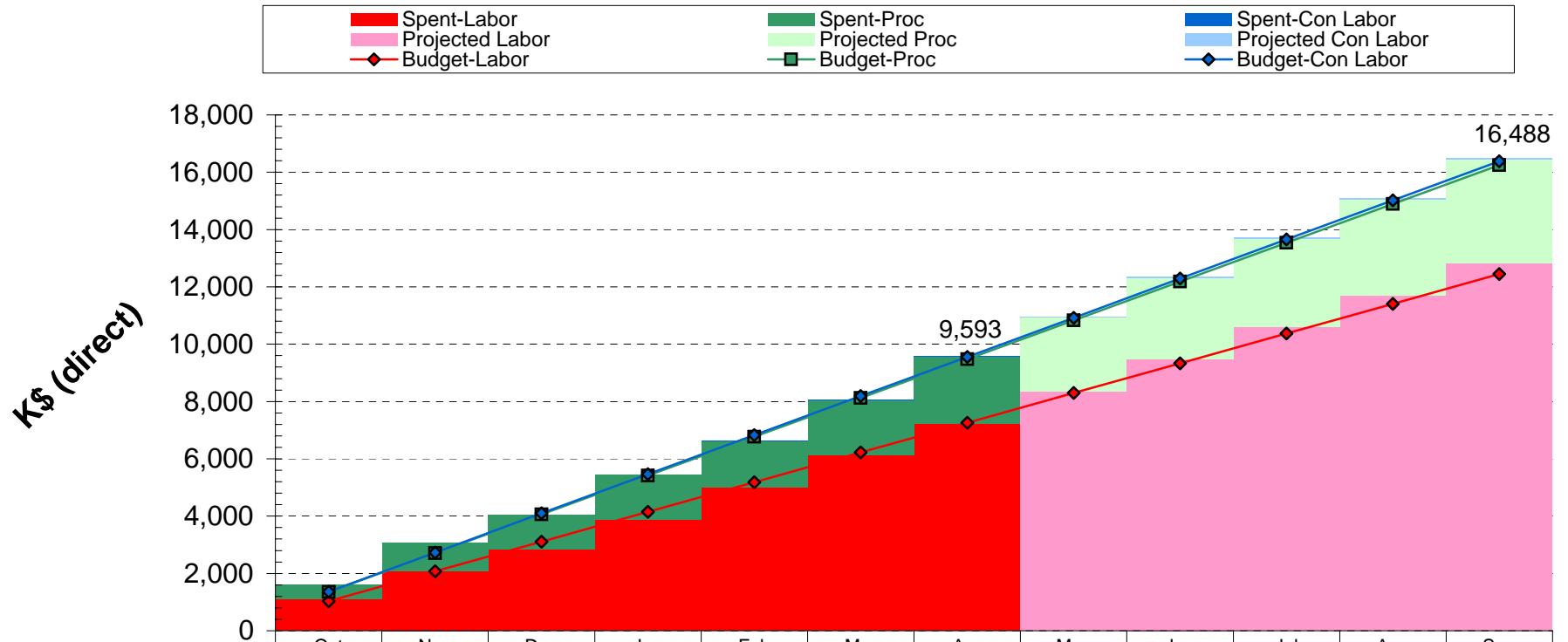


Nuclear Physics Budget vs Actuals - Accelerator Division Total

Mgr: A. Hutton



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor								32	39	46	53	61
Projected Proc								2,587	2,840	3,094	3,348	3,601
Projected Labor								8,353	9,471	10,589	11,708	12,826
Spent-Con Labor	0	0	0	4	10	17	25					
Spent-Proc	507	977	1,206	1,572	1,633	1,929	2,333					
Spent-Labor	1,122	2,079	2,848	3,879	4,989	6,120	7,234					
Monthly Labor Expense	1,122	957	769	1,032	1,109	1,132	1,114					
Spent - Total	1,629	3,056	4,054	5,455	6,632	8,066	9,593					16,488
Budget - Total	1,365	2,731	4,096	5,462	6,827	8,193	9,558	10,923	12,289	13,654	15,020	16,385
Budget-Con Labor	11	23	34	45	56	68	79	90	101	113	124	135
Budget-Proc	317	634	951	1,268	1,585	1,903	2,220	2,537	2,854	3,171	3,488	3,805
Budget-Labor	1,037	2,074	3,111	4,148	5,185	6,223	7,260	8,297	9,334	10,371	11,408	12,445

FY07