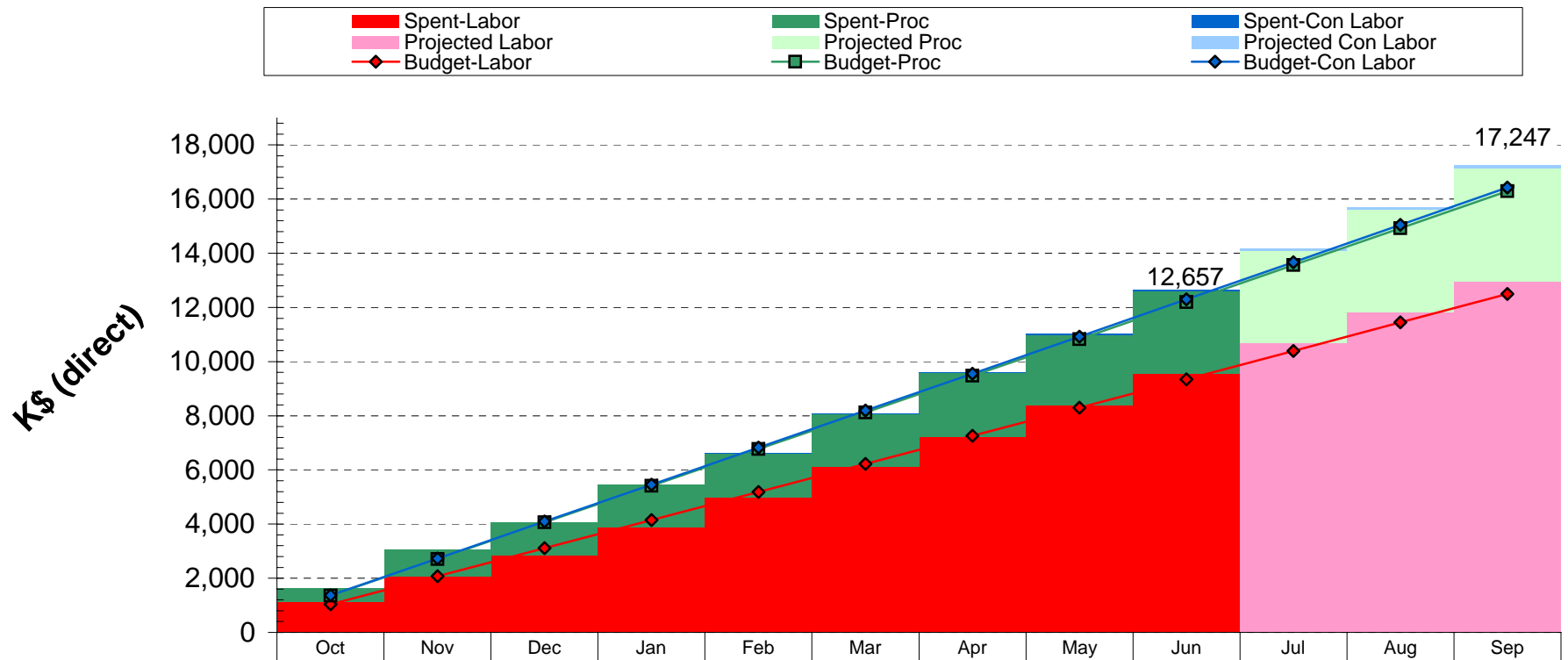


Nuclear Physics Budget vs Actuals - Accelerator Division Total

Mgr: A. Hutton



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor										79	95	110
Projected Proc										3,418	3,791	4,163
Projected Labor										10,689	11,832	12,974
Spent-Con Labor	0	0	0	4	10	17	25	49	64			
Spent-Proc	507	977	1,206	1,572	1,633	1,929	2,333	2,605	3,046			
Spent-Labor	1,122	2,079	2,848	3,879	4,989	6,120	7,234	8,381	9,547			
Monthly Labor Expense	1,122	957	769	1,032	1,109	1,132	1,114	1,147	1,166			
Spent - Total	1,629	3,056	4,054	5,455	6,632	8,066	9,593	11,034	12,657			17,247
Budget - Total	1,365	2,730	4,095	5,460	6,825	8,190	9,555	10,919	12,297	13,674	15,051	16,428
Budget-Con Labor	11	23	34	45	56	68	79	90	101	113	124	135
Budget-Proc	317	633	950	1,266	1,583	1,900	2,216	2,533	2,849	3,166	3,483	3,799
Budget-Labor	1,037	2,074	3,111	4,148	5,185	6,223	7,260	8,297	9,346	10,395	11,445	12,494

FY07

Budget transfers: \$10K 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. Includes labor budget addition of \$49K for FEL labor moved onto NP.