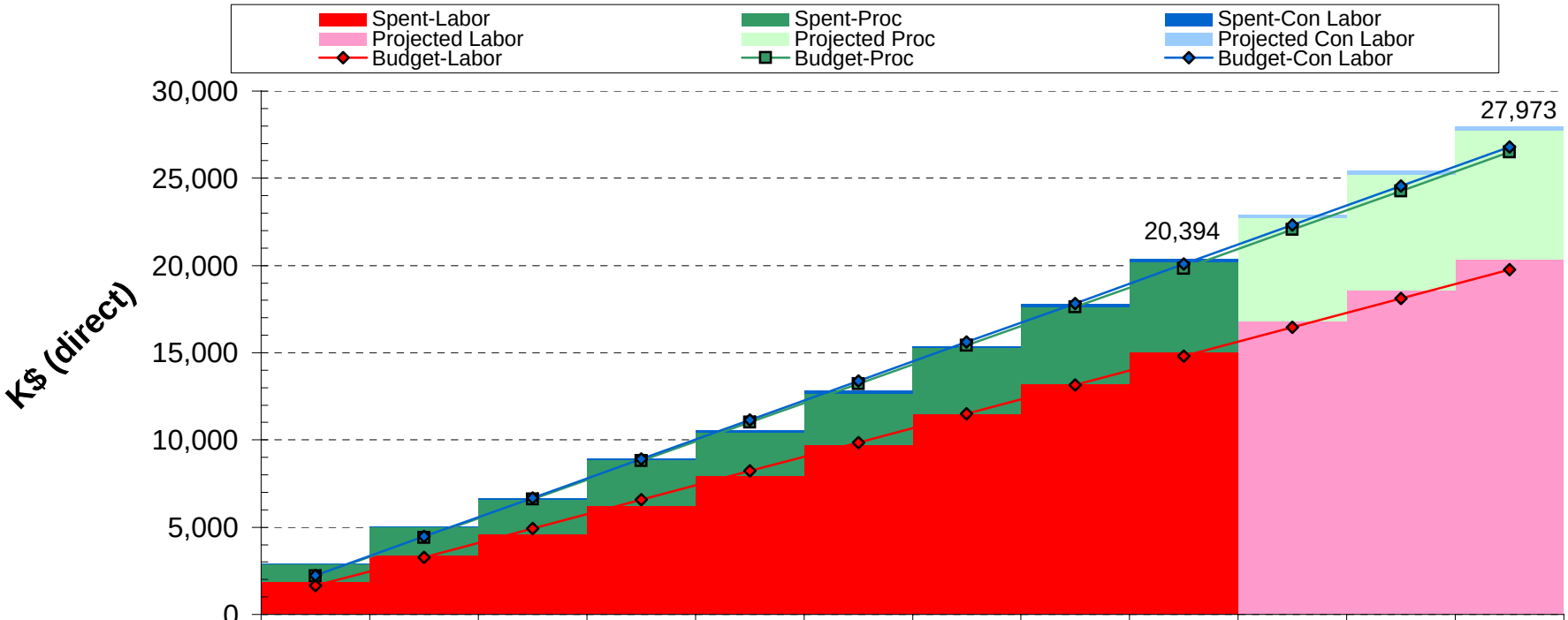
Nuclear Physics Budget vs Actuals - Acc & Eng Divisions Total
(no Power/Cryogens)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor										212	231	250
Projected Proc										5,882	6,609	7,336
Projected Labor										16,826	18,607	20,387
Spent-Con Labor	27	46	64	78	111	136	120	169	193			
Spent-Proc	1,057	1,631	1,956	2,603	2,522	2,974	3,792	4,403	5,155			
Spent-Labor	1,839	3,387	4,643	6,246	7,925	9,704	11,453	13,228	15,046			
Monthly Labor Expense	1,839	1,548	1,256	1,604	1,679	1,779	1,748	1,775	1,818			
Spent - Total	2,923	5,064	6,663	8,927	10,559	12,814	15,365	17,799	20,394			27,973
Budget - Total	2,229	4,458	6,686	8,915	11,144	13,373	15,601	17,830	20,071	22,312	24,553	26,794
Budget-Con Labor	25	51	76	102	127	152	178	203	228	254	279	305
Budget-Proc	560	1,119	1,679	2,238	2,798	3,357	3,917	4,476	5,036	5,595	6,155	6,714
Budget-Labor	1,644	3,288	4,932	6,576	8,219	9,863	11,507	13,151	14,807	16,463	18,119	19,776

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 from DivMgt to Facil Mgmt for ARC lab work, $91K from Cryo to FM for ESR equipment buy. Includes labor budget additions of $49K to Accelerator Division & funding to cover transfer of D. Smith-Bell into Eng. Div.