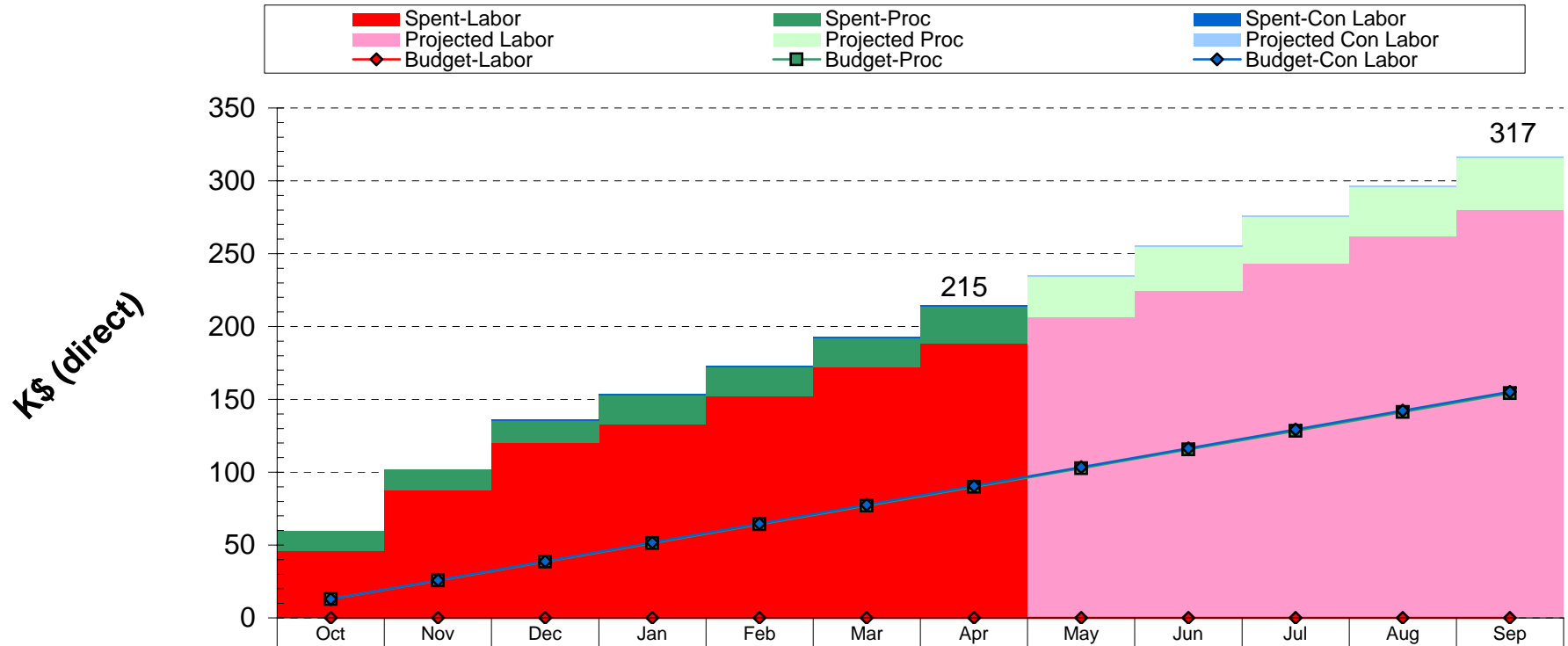


Nuclear Physics Budget vs Actuals - Eng. Div. Management

Mgr: W. Oren



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor								1	1	1	1	1
Projected Proc								28	30	32	34	36
Projected Labor								207	225	243	262	280
Spent-Con Labor	0	0	1	1	1	1	1					
Spent-Proc	13	14	15	19	20	20	26					
Spent-Labor	46	88	120	133	152	172	188					
Monthly Labor Expense	46	41	32	13	19	20	16					
Spent - Total	60	102	136	154	173	193	215					317
Budget - Total	13	26	39	52	65	78	91	103	116	129	142	155
Budget-Con Labor	0	0	0	0	0	1	1	1	1	1	1	1
Budget-Proc	13	26	39	51	64	77	90	103	116	128	141	154
Budget-Labor	0	0	0	0	0	0	0	0	0	0	0	0

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