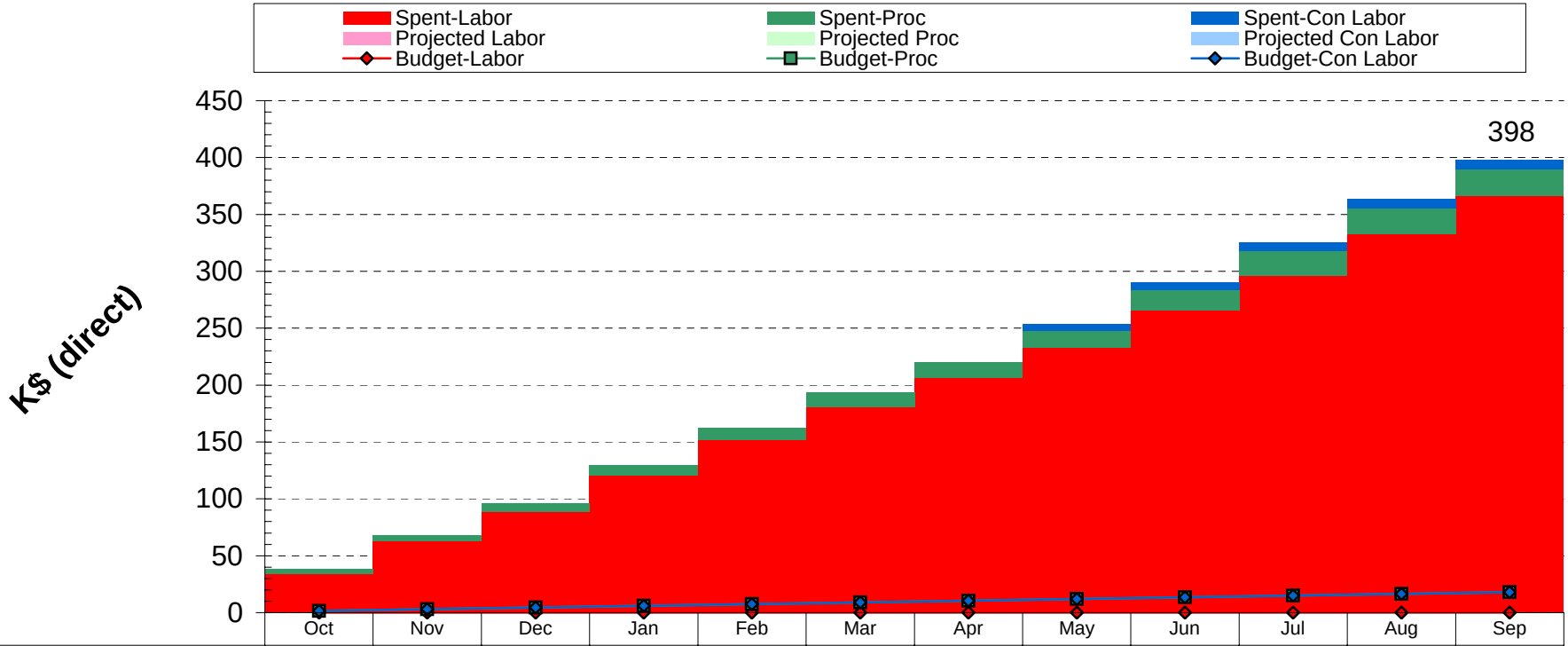
Nuclear Physics Budget vs Actuals - Admin Support

Mgr: K. Webster



	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	6	7	7	8	8
Spent-Proc	4	5	8	9	10	13	14	15	18	22	23	24
Spent-Labor	34	63	88	120	151	180	206	233	266	296	333	366
Monthly Labor Expense	34	29	25	32	31	29	26	26	33	31	36	34
Spent - Total	38	68	96	129	162	193	220	253	290	325	363	398
Budget - Total	2	3	5	6	8	9	11	12	14	15	17	18
Budget-Con Labor	0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	2	3	5	6	8	9	11	12	14	15	17	18
Budget-Labor	0	0	0	0	0	0	0	0	0	0	0	0

FY07