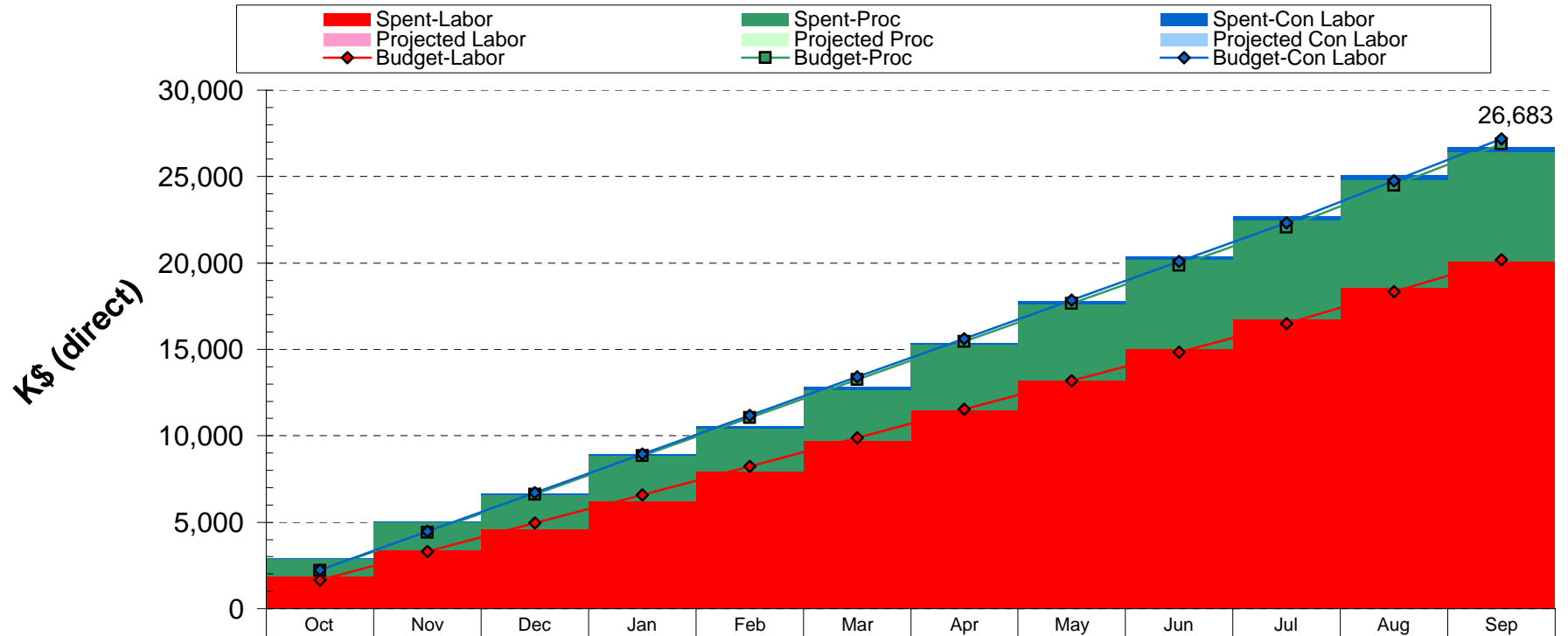


Nuclear Physics Budget vs Actuals - Acc & Eng Divisions Total (no Power/Cryogenes)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor												
Projected Proc												
Projected Labor												
Spent-Con Labor	27	46	64	78	111	136	120	169	190	212	247	279
Spent-Proc	1,057	1,631	1,956	2,603	2,522	2,974	3,792	4,403	5,155	5,718	6,264	6,280
Spent-Labor	1,839	3,387	4,643	6,246	7,925	9,704	11,453	13,228	15,046	16,745	18,564	20,124
Monthly Labor Expense	1,839	1,548	1,256	1,604	1,679	1,779	1,748	1,775	1,818	1,699	1,819	1,560
Spent - Total	2,923	5,064	6,663	8,927	10,559	12,814	15,365	17,799	20,391	22,675	25,075	26,683
Budget - Total	2,233	4,466	6,699	8,931	11,164	13,397	15,630	17,863	20,096	22,329	24,761	27,194
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	1,648	3,296	4,944	6,592	8,240	9,888	11,536	13,184	14,832	16,480	18,328	20,176

FY07

Includes extra \$200K Accel Ops funding received near year-end to help with budget shortfall.

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.