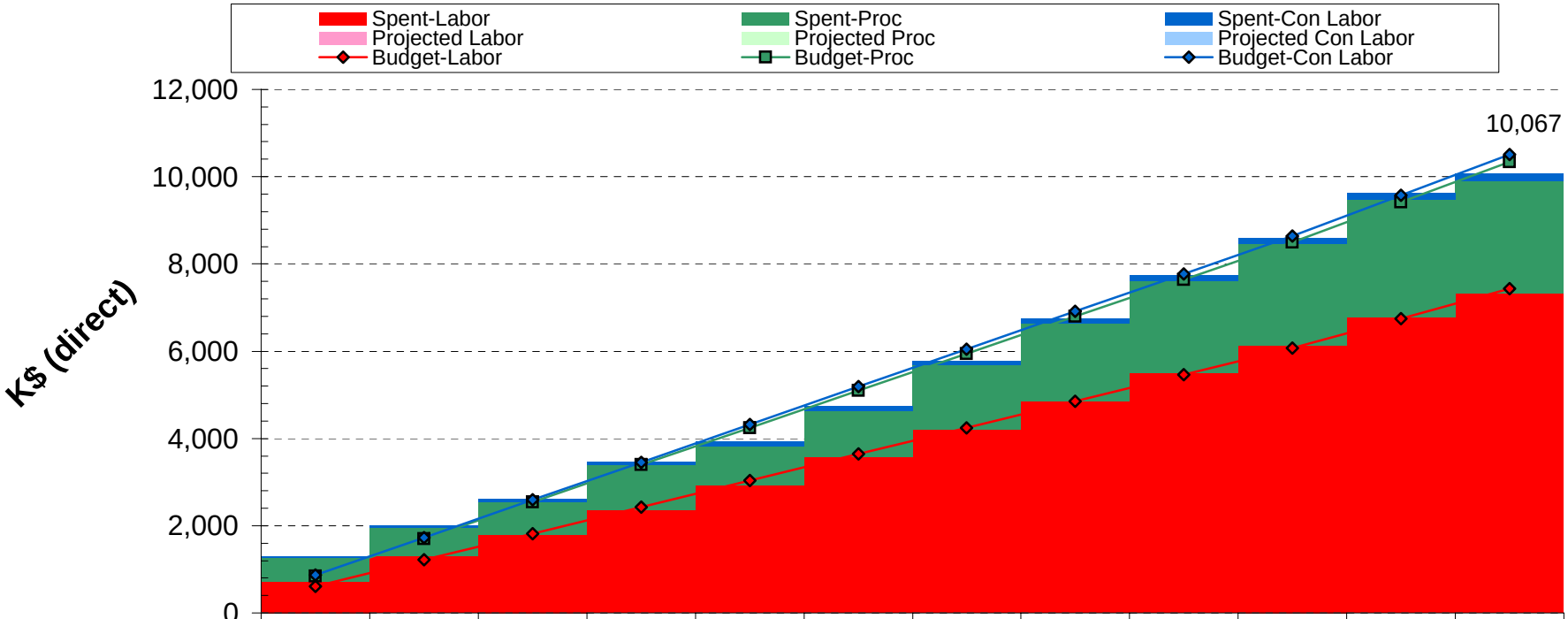
Nuclear Physics Budget vs Actuals - Engineering Division Total
(no Power/Cryogens)

Mgr: W. Oren



	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	74	101	119	95	120	127	137	155	174
Spent-Proc	550	654	750	1,030	889	1,045	1,459	1,798	2,109	2,338	2,687	2,557
Spent-Labor	718	1,308	1,795	2,367	2,937	3,584	4,218	4,846	5,499	6,119	6,782	7,336
Monthly Labor Expense	718	591	487	572	569	648	634	628	652	620	664	553
Spent - Total	1,294	2,008	2,609	3,471	3,927	4,747	5,773	6,764	7,734	8,594	9,624	10,067
Budget - Total	864	1,728	2,591	3,455	4,319	5,183	6,047	6,911	7,774	8,638	9,576	10,514
Budget-Con Labor	14	28	42	57	71	85	99	113	127	141	155	170
Budget-Proc	243	486	729	972	1,215	1,457	1,700	1,943	2,186	2,429	2,672	2,915
Budget-Labor	607	1,214	1,820	2,427	3,034	3,641	4,248	4,854	5,461	6,068	6,749	7,430

FY07

Includes extra $148K Accel Ops funding received near year-end to help with budget shortfall.
Transferred $91K from Cryo to FM for ESR equipment buy.
Includes labor budget addition to cover transfer of D. Smith-Bell.