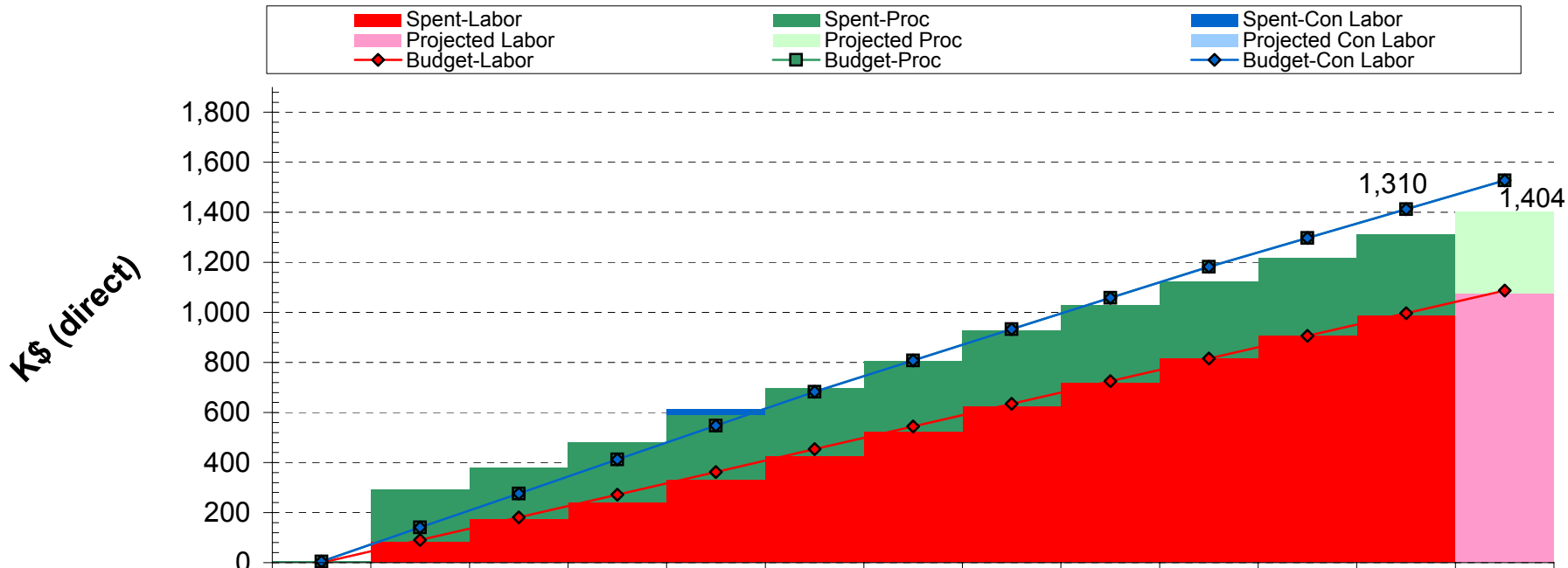
Nuclear Physics Estimate vs Actuals - Division Management

Mgr: S. Chattopadhyay



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor													0
Projected Proc													326
Projected Labor													1,078
Spent-Con Labor		0	0	0	21	0	0	0	0	0	0	0	
Spent-Proc	5	209	205	238	261	272	281	300	309	307	309	321	
Spent-Labor		84	177	241	331	425	525	626	721	817	907	989	
Monthly Labor Expense		84	93	65	90	93	100	101	95	96	90	82	
Spent - Total	5	293	381	479	613	697	807	926	1,030	1,124	1,216	1,310	1,404
Budget - Total	5	141	276	412	548	683	808	933	1,058	1,183	1,298	1,413	1,528
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	5	50	95	140	185	230	264	299	333	367	391	416	440
Budget-Labor		91	181	272	363	453	544	634	725	816	906	997	1,088

FY05

Spent includes pending costs of $10.9K.

Transferred $24.1K of labor budget to other departments to cover Admin charges for October.

Transferred $105K budget to SRF for single grain Nb work. Transferred $15K to FEL for patents.