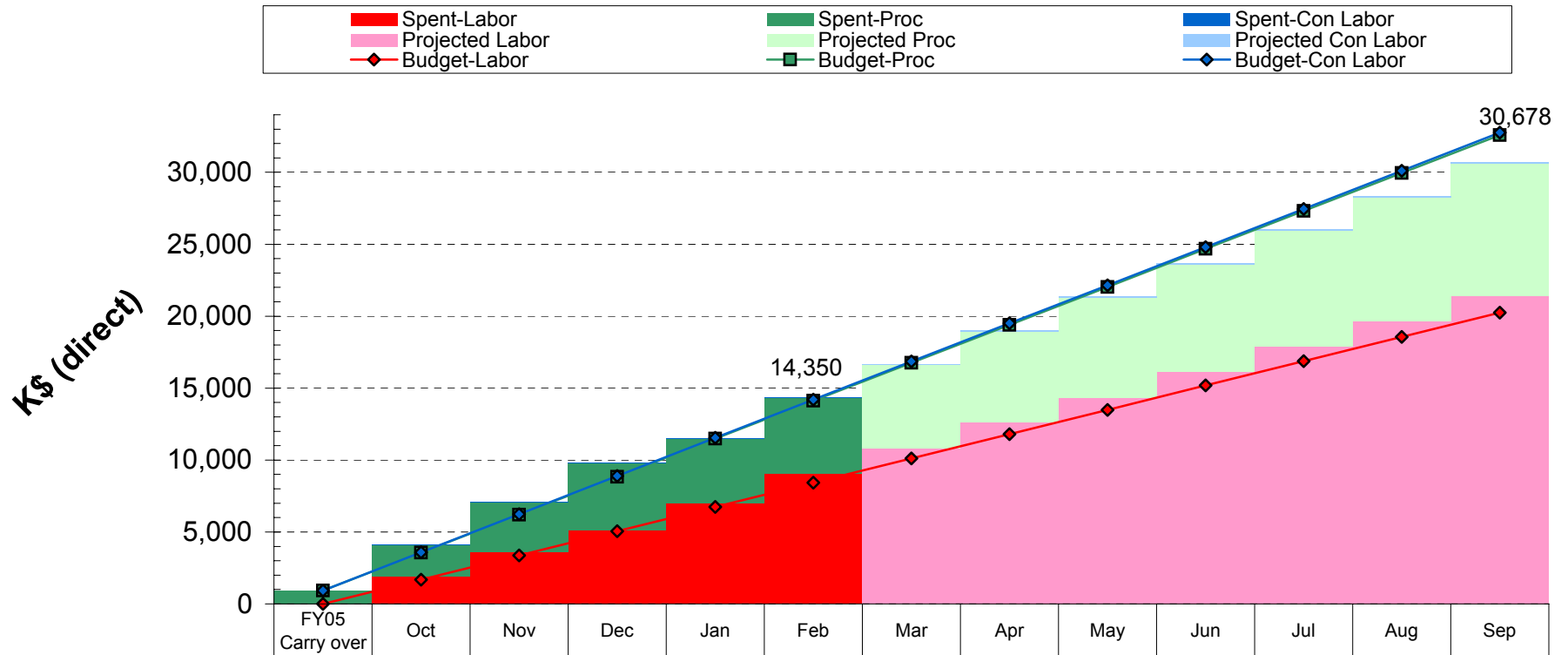


Nuclear Physics Estimate vs Actuals - Accelerator Division Total

Mgr: S. Chattopadhyay



	FY05 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor							63	71	79	88	96	104	113
Projected Proc							5,785	6,346	6,908	7,469	8,031	8,592	9,154
Projected Labor							10,835	12,598	14,361	16,124	17,886	19,649	21,412
Spent-Con Labor		16	29	43	54	54							
Spent-Proc	927	2,219	3,452	4,657	4,430	5,223							
Spent-Labor		1,885	3,621	5,105	7,019	9,073							
Monthly Labor Expense		1,885	1,737	1,483	1,914	2,054							
Spent - Total	927	4,120	7,103	9,805	11,503	14,350							30,678
Budget - Total	927	3,581	6,234	8,887	11,540	14,193	16,846	19,499	22,153	24,806	27,459	30,112	32,765
Budget-Con Labor		15	29	44	58	73	87	102	116	131	146	160	175
Budget-Proc	927	1,879	2,832	3,784	4,736	5,688	6,640	7,592	8,544	9,496	10,448	11,400	12,352
Budget-Labor		1,687	3,373	5,060	6,746	8,433	10,119	11,806	13,492	15,179	16,865	18,552	20,239

Spent includes pending costs of \$140.8K.
 Removed severance pay from labor moving average. It was costed in Feb.
 Received \$25K from Physics Div for patents.

FY06