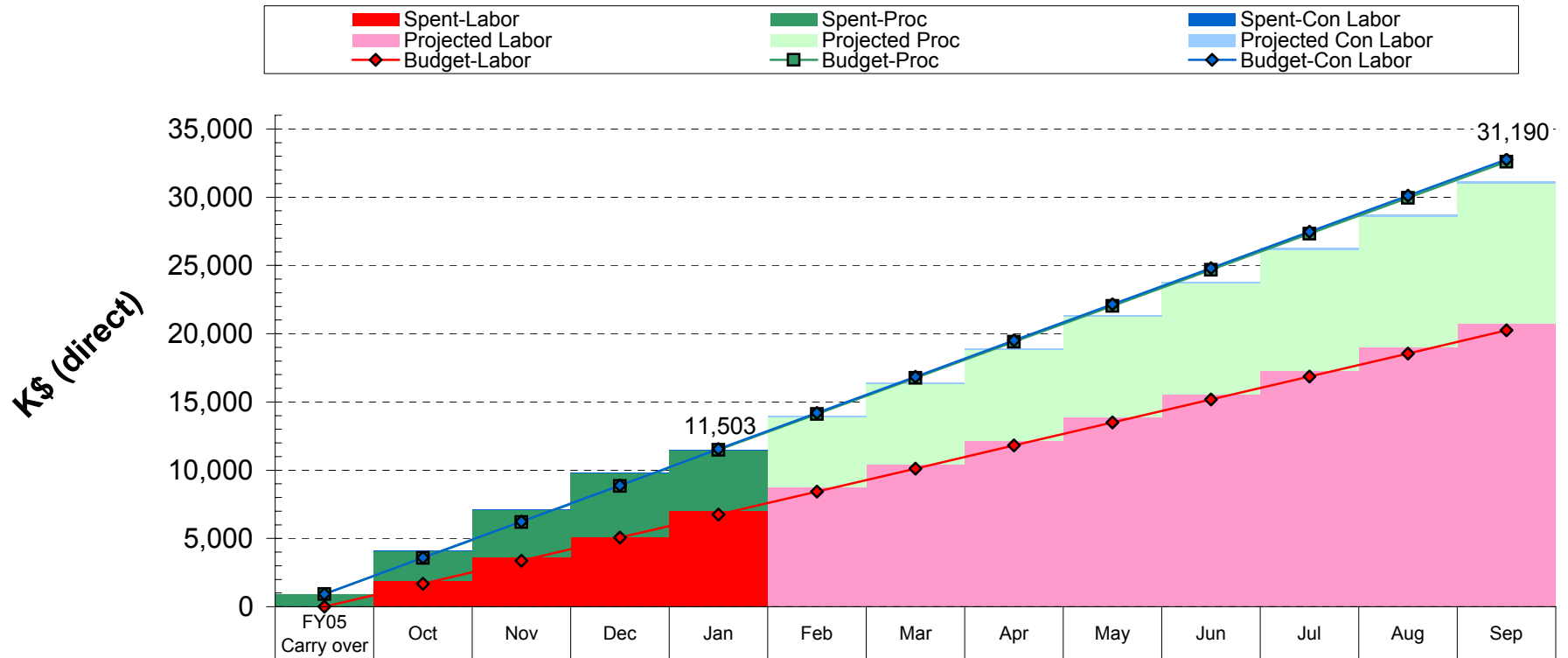


Nuclear Physics Estimate vs Actuals - Accelerator Division Total

Mgr: S. Chattopadhyay



	FY05 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor						67	80	92	105	117	130	143	155
Projected Proc						5,167	5,904	6,641	7,378	8,115	8,851	9,588	10,325
Projected Labor						8,730	10,441	12,153	13,864	15,575	17,287	18,998	20,709
Spent-Con Labor		16	29	43	54								
Spent-Proc	927	2,219	3,452	4,657	4,430								
Spent-Labor		1,885	3,621	5,105	7,019								
Monthly Labor Expense		1,885	1,737	1,483	1,914								
Spent - Total	927	4,120	7,103	9,805	11,503								31,190
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

FY06

Spent includes pending costs of \$106.1K.
 Received \$25K from Physics Div for patents.