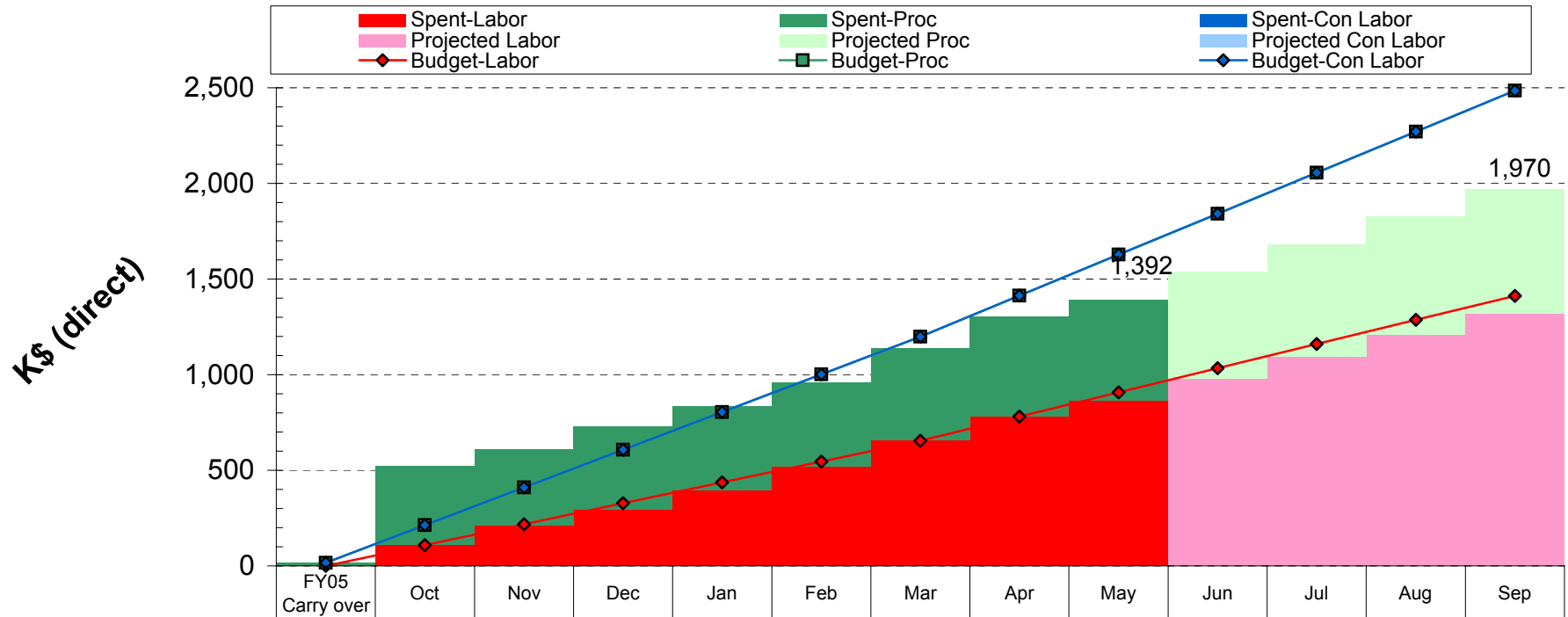


Nuclear Physics Estimate vs Actuals - Division Management

Mgr: S. Chattopadhyay



Projected Con Labor										0	0	0	0
Projected Proc										558	588	618	648
Projected Labor										979	1,093	1,208	1,322
Spent-Con Labor		0	0	0	0	0	0	0	0				
Spent-Proc	16	413	398	432	435	437	482	523	527				
Spent-Labor		111	212	298	399	522	655	782	865				
Monthly Labor Expense		111	101	85	101	123	133	127	82				
Spent - Total	16	524	611	730	835	959	1,137	1,305	1,392				1,970
Budget - Total	16	213	411	608	805	1,002	1,199	1,413	1,627	1,842	2,056	2,270	2,485
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	16	104	192	280	368	456	544	632	720	808	896	984	1,072
Budget-Labor		109	218	328	437	546	655	781	907	1,033	1,160	1,286	1,412

Spent includes pending costs of \$27.3K.

Severance pay was costed in Feb.

\$18.5K transferred to HR for secretary transfer, received \$15.3K from CIO for admin support.

GSRA commitments moved from other depts to DivMgt (\$180.3K in Oct, \$159.3K in Nov & \$142.7K in Dec).

FY06