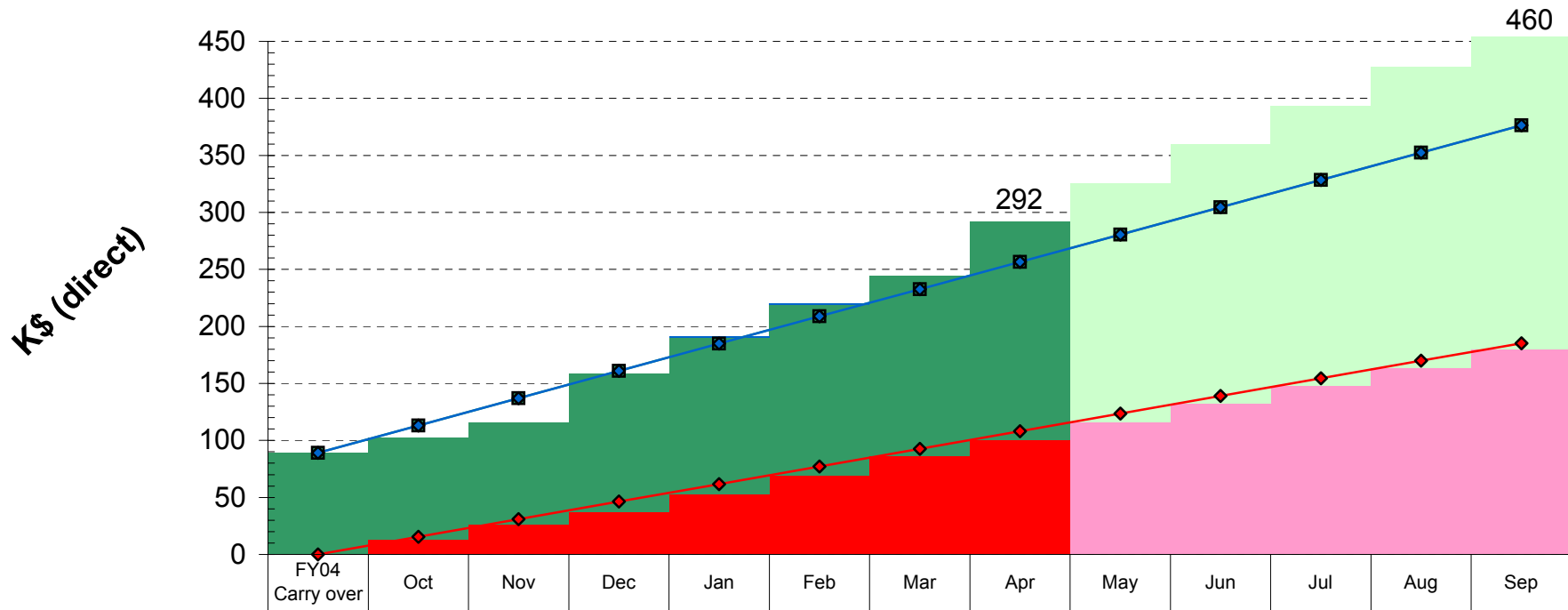
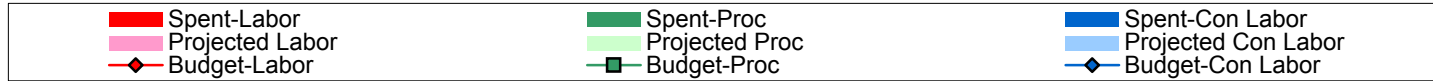


Nuclear Physics Estimate vs Actuals - FEL/Light Sources

Mgr: F. Dylla



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor									0	-1	-1	-2	-2
Projected Proc									209	227	246	264	282
Projected Labor									117	132	148	164	180
Spent-Con Labor		0	0	0	1	1	0	0					
Spent-Proc	89	90	90	121	137	150	158	191					
Spent-Labor		13	26	37	53	69	87	101					
Monthly Labor Expense		13	14	11	16	16	17	14					
Spent - Total	89	102	116	158	191	221	245	292					460
Budget - Total	89	113	137	161	185	209	233	257	281	305	328	352	376
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	89	98	106	115	123	132	140	149	157	166	174	183	191
Budget-Labor		15	31	46	62	77	93	108	124	139	154	170	185

FY05

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