WBS 1.04 Accelerator FY09 Monthly NP Expenditures thru April (direct $K)
(includes open PO commitments)

WBS 1.04 - Accelerator	FY08 Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FY09 Budget	Total Spent	Remaining
Labor		1,699	1,531	1,201	1,427	1,658	1,581	1,601						18,523	10,698	7,825
Contract Labor		0	0	0	0	0	0	0						35	0	35
Procurement	1,207	538	139	329	385	236	597	367						4,424	2,590	1,834
Power/cryogens	634	777	279	944	793	669	648	1,403						8,934	5,513	3,422
Monthly Total	1,841	3,015	1,949	2,474	2,605	2,563	2,826	3,370	0	0	0	0	0			
Cumulative Total Spent	1,841	3,015	4,963	7,437	10,042	12,605	15,430	18,801	18,801	18,801	18,801	18,801	18,801	31,916	18,801	13,116

WBS 1.04.01 - Accelerator Leadership	FY08 Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FY09 Budget	Total Spent	Remaining
Labor		310	244	197	249	256	232	258						3,352	1,746	1,606
Contract Labor		0	0	0	0	0	0	0						0	0	0
Procurement	189	234	8	50	10	25	263	47						934	636	299
Monthly Total	189	544	251	247	258	281	494	305	0	0	0	0	0			
Cumulative Total Spent	189	544	795	1,043	1,301	1,582	2,077	2,382	2,382	2,382	2,382	2,382	2,382	4,287	2,382	1,905

WBS 1.04.02 - Beam Delivery	FY08 Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FY09 Budget	Total Spent	Remaining
Labor		641	699	720	682	762	755	754						8,321	5,014	3,307
Contract Labor		0	0	0	0	0	0	0						13	0	13
Procurement	22	106	48	145	117	58	108	135						994	717	277
Power/cryogens	634	777	279	944	793	669	648	1,403						8,934	5,513	3,422
Monthly Total	656	1,525	1,026	1,809	1,591	1,488	1,512	2,292	0	0	0	0	0			
Cumulative Total Spent	656	1,525	2,551	4,360	5,951	7,439	8,951	11,243	11,243	11,243	11,243	11,243	11,243	18,263	11,243	7,019

WBS 1.04.03 - Acc Maint & Improvements	FY08 Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FY09 Budget	Total Spent	Remaining
Labor		354	228	15	145	199	188	198						1,986	1,327	659
Contract Labor		0	0	0	0	0	0	0						0	0	0
Procurement	460	76	15	73	59	23	40	60						639	347	292
Monthly Total	460	431	243	88	204	222	228	258	0	0	0	0	0			
Cumulative Total Spent	460	431	674	762	966	1,188	1,416	1,674	1,674	1,674	1,674	1,674	1,674	2,625	1,674	951

WBS 1.04.04 - Ops & R&D Infrastructure	FY08 Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FY09 Budget	Total Spent	Remaining
Labor		131	104	82	113	124	119	104						1,230	776	454
Contract Labor		0	0	0	0	0	0	0						0	0	0
Procurement	182	36	47	11	44	54	80	28						738	300	438
Monthly Total	182	167	151	93	156	178	199	132	0	0	0	0	0			
Cumulative Total Spent	182	167	318	411	567	745	944	1,075	1,075	1,075	1,075	1,075	1,075	1,968	1,075	893

WBS 1.04.05 - Accelerator R&D	FY08 Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FY09 Budget	Total Spent	Remaining
Labor		231	201	152	178	216	208	211						2,250	1,396	855
Contract Labor		0	0	0	0	0	0	0						2	0	2
Procurement	171	35	8	28	39	21	32	30						303	193	110
Monthly Total	171	266	209	179	217	237	240	241	0	0	0	0	0			
Cumulative Total Spent	171	266	475	654	871	1,108	1,348	1,589	1,589	1,589	1,589	1,589	1,589	2,556	1,589	967

WBS 1.04.06 - Special Projects	FY08 Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FY09 Budget	Total Spent	Remaining
Labor		33	54	35	61	102	78	77						1,384	440	944
Contract Labor		0	0	0	0	0	0	0						20	0	20
Procurement	183	50	14	22	116	54	75	66						814	397	417
Monthly Total	183	83	68	57	178	157	153	143	0	0	0	0	0			
Cumulative Total Spent	183	83	151	208	386	542	695	837	837	837	837	837	837	2,218	837	1,381

RTM, APM & AIM Subtotals:

WBS 1.04.02.002 - Run the Machine (RTM)	FY08 Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FY09 Budget	Total Spent	Remaining
Labor		504	539	594	533	590	603	608						6,597	3,971	2,626
Contract Labor		0	0	0	0	0	0	0						13	0	13
Procurement	18	105	48	145	116	58	107	130						982	709	273
Monthly Total	18	608	587	739	650	647	710	738	0	0	0	0	0			
Cumulative Total Spent	18	608	1,195	1,934	2,584	3,231	3,941	4,679	4,679	4,679	4,679	4,679	4,679	7,592	4,679	2,912

WBS 1.04.03.001 - Accel Preventive Maint	FY08 Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FY09	Total Spent	Remaining
Labor		92	13	-105	0	0	0	0						0	0	0
Contract Labor		0	0	0	0	0	0	0						0	0	0
Procurement	297	13	-5	-1	-5	0	0	0						0	3	-3
Monthly Total	297	105	9	-106	-5	0	0	0	0	0	0	0	0			
Cumulative Total Spent	297	105	114	8	3	3	3	3	3	3	3	3	3	0	3	-3

WBS 1.04.03.002 - Accel Improvements	FY08 Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FY09 Budget	Total Spent	Remaining
Labor		263	215	120	145	199	188	198						1,986	1,327	659
Contract Labor		0	0	0	0	0	0	0						0	0	0
Procurement	163	63	19	73	64	23	40	60						639	343	296
Monthly Total	163	326	234	193	209	222	228	258	0	0	0	0	0			
Cumulative Total Spent	163	326	560	754	963	1,185	1,413	1,671	1,671	1,671	1,671	1,671	1,671	2,625	1,671	955

B&R Codes KB, KA, and YN Subtotals:

WBS 1.04 (KB-Nuclear Physics Only) - Accelerator	Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Budget	Spent	Remaining
Labor		1,671	1,479	1,170	1,370	1,575	1,511	1,526						17,327	10,302	7,024
Contract Labor		0	0	0	0	0	0	0						15	0	15
Procurement		527	122	313	269	188	530	305						3,764	2,254	1,511
Power/cryogens		777	279	944	793	669	648	1,403						8,907	5,513	3,394
Monthly Total	0	2,975	1,880	2,426	2,431	2,431	2,690	3,235	0	0	0	0	0			
Cumulative Total Spent	0	2,975	4,856	7,282	9,713	12,144	14,834	18,068	18,068	18,068	18,068	18,068	18,068	30,013	18,068	11,945
Actual Monthly FTE Count		180.2	186.6	193.1	190.4	188.4	187.5	179.8						168.7		

WBS 1.04 (KA-High Energy Physics Only) - Accelerator	Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Budget	Spent	Remaining
Labor		15	46	31	57	77	68	74						1,015	369	645
Contract Labor		0	0	0	0	0	0	0						20	0	20
Procurement		9	17	16	117	47	63	60						676	329	347
Monthly Total	0	24	63	48	173	125	132	134	0	0	0	0	0			
Cumulative Total Spent	0	24	88	136	309	433	565	699	699	699	699	699	699	1,711	699	1,012
Actual Monthly FTE Count		1.8	3.3	3.6	4.2	5.0	5.4	7.9						8.9		

WBS 1.04 (YN-Other DOE Labs Only) - Accelerator	Commits	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Budget	Spent	Remaining
Labor		13	5	0	0	7	1	0						182	27	155
Contract Labor		0	0	0	0	0	0	0						0	0	0
Procurement		2	0	0	0	0	4	2						10	7	3
Monthly Total	0	15	5	0	0	7	5	2	0	0	0	0	0			
Cumulative Total Spent	0	15	20	20	20	27	32	34	34	34	34	34	34	192	34	158
Actual Monthly FTE Count		1.7	1.3	0.9	0.7	0.7	0.6	0.0						2.0		

Includes charges by other divisions.

Includes *$178.9K* of pending costs.

Includes all projects that are part of division's AWP target budget (direct DOE funding).