

76193		1.1 MAGNET SYSTEM			0		As of: 1997-05-31		7/9/97 17:13	
Current Mo		Project Level B&E Life to Date								
Actual		Budget	Prior Yrs Act	Curr Yr Act	TTD Actual	Commitments		Total Exp & Com.	Balance	
						Hard	Soft			
73,869	Salary Professional	0	1,399,547	575,409	1,974,955	0	0	1,974,955	(1,974,955)	
7,936	Salary Scientific	17,001,000	13,138,202	71,719	13,209,920	0	0	13,209,920	3,791,080	
81,805	<i>S/P Salary</i>	17,001,000	14,537,749	647,127	15,184,876	0	0	15,184,876	1,816,124	
17,326	Salary - Management & Admin.	37,071,000	34,036,467	144,322	34,180,789	0	0	34,180,789	2,890,211	
425,047	Salary Technical	0	0	2,970,063	2,970,063	0	0	2,970,063	(2,970,063)	
39,444	Salary Union	0	0	278,320	278,320	0	0	278,320	(278,320)	
481,817	<i>Support Salary</i>	37,071,000	34,036,467	3,392,725	37,429,192	0	0	37,429,192	(358,182)	
563,622	<i>Total Salary</i>	54,072,000	48,574,216	4,039,852	52,614,068	0	0	52,614,068	1,457,932	
0	Consultants	16,000	15,900	0	15,900	0	0	15,900	100	
0	Research Collaborators	0	675	0	675	0	0	675	(675)	
27,168	Contract Labor	988,000	705,166	256,771	961,937	65,842	7,800	1,035,579	(47,579)	
27,168	<i>Other Direct Labor</i>	1,004,000	721,741	256,771	978,512	65,842	7,800	1,052,154	(48,154)	
590,790	<i>Total Direct Labor</i>	55,076,000	49,295,956	4,296,623	53,592,579	65,842	7,800	53,666,221	1,409,779	
0	Applied Science	0	32,616	764	33,381	0	0	33,381	(33,381)	
287	Metallurgical Services	0	0	287	287	0	0	287	(287)	
0	Plant Engineering	0	945,343	246,809	1,192,152	0	187,125	1,379,277	(1,379,277)	
8,628	Building Trade Shops	0	0	8,628	8,628	0	(7,321)	1,306	(1,306)	
21,882	Assigned Bldg Trade Services	0	0	21,882	21,882	0	(22,630)	(749)	749	
64	General Labor	0	0	64	64	0	(64)	0	0	
0	Photography & Graphic Arts	0	50,884	7,098	57,982	0	525	58,507	(58,507)	
62	Copy Service	0	0	62	62	0	0	62	(62)	
0	RHIC	8,347,000	4,347,746	(3,500,000)	847,746	0	0	847,746	7,499,254	
0	Central Shops	0	3,373,515	1,951,050	5,324,565	0	685,223	6,009,788	(6,009,788)	
244,399	Central Shops	0	0	244,399	244,399	0	15,071	259,469	(259,469)	
0	Administrative Support	0	(647)	0	(647)	0	0	(647)	647	
0	Staff Services	0	102	0	102	0	0	102	(102)	
275,320	<i>Distributed Labor</i>	8,347,000	8,749,560	(1,018,959)	7,730,601	0	857,930	8,588,530	(241,530)	
0	<i>Other Labor</i>	0	0	0	0	0	0	0	0	
97,123	PO Purchases	11,190,825	5,248,924	850,716	6,099,641	95,043	11,258	6,205,942	4,984,883	
34,751	Stores Material	0	2,455,483	277,115	2,732,598	0	0	2,732,598	(2,732,598)	
0	Demurage/Deposits	0	60	0	60	0	0	60	(60)	
763	Credit Card Purchases	0	0	3,984	3,984	0	0	3,984	(3,984)	
132,638	<i>Material</i>	11,190,825	7,704,467	1,131,815	8,836,283	95,043	11,258	8,942,583	2,248,242	
0	Purchased - High Value	91,162,000	43,215	0	43,215	0	0	43,215	91,118,785	
6,439	Purchased - Low Value	0	859,002	76,378	935,381	26,817	1,000	963,197	(963,197)	
6,439	<i>Contracts</i>	91,162,000	902,218	76,378	978,596	26,817	1,000	1,006,413	90,155,587	
0	Miscellaneous Oth Direct Costs	0	1,511	1,430	2,941	0	0	2,941	(2,941)	
146,174	Special Material	0	87,487,701	1,533,809	89,021,510	1,011,881	1,133,662	91,167,053	(91,167,053)	
4,590	Travel Expenses	0	285,693	8,445	294,138	0	0	294,138	(294,138)	
150,764	<i>Miscellaneous Costs</i>	0	87,774,904	1,543,684	89,318,588	1,011,881	1,133,662	91,464,131	(91,464,131)	
0	Computing Communications	0	6,581	503	7,083	0	0	7,083	(7,083)	
0	Financial Services	0	0	326	326	0	0	326	(326)	
39	Basic TLD Badge Rate (B)	0	0	39	39	0	0	39	(39)	
0	RHIC	20,000	10,399	0	10,399	0	0	10,399	9,601	
0	Staff Services	0	40	0	40	0	0	40	(40)	
39	<i>Allocated Services</i>	20,000	17,020	868	17,888	0	0	17,888	2,112	
0	Communications	0	171,205	0	171,205	0	0	171,205	(171,205)	
0	<i>Purchased Utilities</i>	0	171,205	0	171,205	0	0	171,205	(171,205)	
47	Communications	0	3,048	423	3,470	0	0	3,470	(3,470)	
47	<i>Distributed Utilities</i>	0	3,048	423	3,470	0	0	3,470	(3,470)	
0	<i>Overhead</i>	0	0	0	0	0	0	0	0	
1,156,037	<i>Total Project Org Costs</i>	165,795,825	154,618,378	6,030,831	160,649,209	1,199,583	2,011,649	163,860,442	1,935,383	
0	<i>Total Distributed Costs</i>	0	0	0	0	0	0	0	0	
1,156,037	<i>Total Program Costs</i>	165,795,825	154,618,378	6,030,831	160,649,209	1,199,583	2,011,649	163,860,442	1,935,383	
0	1.1.1.1 S/C MATERIAL	76111	7,468,000	8,512,199	(1,043,991)	7,468,208	0	0	7,468,208	(208)
0	1.1.1.2 S/C TESTING	76112	1,449,000	1,652,625	(203,000)	1,449,625	0	0	1,449,625	(625)
0	1.1.1.2.1 ARC DIPOLE MAG A	76121	51,564,000	51,963,967	(405,159)	51,558,809	19,884	0	51,578,693	(14,693)
0	1.1.1.3 QUAD COLD MASS	76131	6,044,000	5,712,206	(131,290)	5,580,916	123,694	370,500	6,075,110	(31,110)
0	1.1.1.3.2 SEXT COLD MASS	76132	2,334,000	2,333,794	0	2,333,794	0	0	2,333,794	206
72	1.1.1.3.3 CORR COLD MASS	76133	3,618,000	3,620,403	2,514	3,622,917	0	0	3,622,917	(4,917)
(76,255)	1.1.1.3.4 INT COLD MASS	76134	5,472,000	5,814,664	150,325	5,964,989	93,496	(79,625)	5,978,860	(506,860)
64,873	1.1.1.3.5 CRYOSTAT	76135	3,521,000	3,625,503	564,607	4,190,110	31,343	1,736	4,223,190	(702,190)
200,596	1.1.1.3.6 CQS MISC	76136	2,599,000	1,573,489	769,585	2,343,073	62,676	148,119	2,553,861	45,139
106,105	1.1.1.4.1 DIPOLE DX (200MM)	76141	1,249,000	430,284	443,424	873,708	275,622	202,836	1,352,166	(103,166)
32,144	1.1.1.4.2 DIPOLE DO (110MM)	76142	2,333,000	1,491,224	689,161	2,180,384	49,458	(6,572)	2,223,270	109,730
0	1.1.1.4.3 DIPOLE (80 MM)	76143	8,319,000	7,736,458	(366,512)	7,369,945	133,432	845,236	8,348,613	(29,613)
142,016	1.1.1.5.1 CO 13 UNITS	76151	6,622,000	5,215,543	1,860,946	7,076,488	199,305	132,254	7,408,046	(786,046)
112,438	1.1.1.5.2 CO 8 UNITS	76152	4,591,000	3,840,166	813,419	4,653,586	121,694	2,609	4,777,889	(186,889)
48,410	1.1.1.6.1 COMPON/FAB & ASEM	76161	1,568,000	1,498,430	370,627	1,869,056	0	0	1,869,056	(301,056)
59,380	1.1.1.6.2 FACILITIES SUPP	76162	3,484,000	3,255,974	529,127	3,785,101	7,936	108,153	3,901,190	(417,190)
128,190	1.1.1.7.1 DIPOLE TOOLING	76171	3,270,000	1,773,770	953,900	2,727,670	16,475	189,410	2,933,555	336,445
0	1.1.1.7.2 QUAD TOOLING	76172	2,771,000	2,773,667	25,123	2,798,791	157	1,183	2,800,131	(29,131)
0	1.1.1.7.3 SEXT TOOLING	76173	41,000	41,259	0	41,259	0	0	41,259	(259)
0	1.1.1.7.4 CORR TOOLING	76174	1,775,000	1,764,854	3,445	1,768,299	0	616	1,768,915	6,085
3,024	1.1.1.7.5 COS ASSEM TOOLING	76175	3,331,000	3,140,324	76,914	3,217,238	564	3,657	3,221,458	109,542
6,508	1.1.1.7.6 TOOLS & MEAS EQPT	76176	1,076,000	964,064	72,573	1,036,637	730	0	1,037,367	38,633
156,951	1.1.1.5.3 MAGNET TESTING	76181	12,641,000	11,686,098	327,905	12,014,003	9,127	62,517	12,085,646	555,354
51,215	1.1.1.5.4 CRYOGENIC OPER	76182	2,636,000	2,653,976	172,294	2,826,269	8,439	3,702	2,838,411	(202,411)
4,949	1.1.1.5.5 DIODES & TEST EQ	76183	1,689,000	1,611,965	46,828	1,658,793	711	0	1,659,504	29,496
37,411	1.1.1.5.6 MEAS COIL & TRAN	76184	3,525,000	3,011,540	37,969	3,049,509	27,671	8,432	3,085,611	439,389
19,145	1.1.1.5.7 MAGNET ELEC SUPP	76185	42,000	0	238,882	238,882	2,489	0	241,371	(199,371)
29,872	1.1.1.5.1 ENGINEERING SUPP	76190	8,461,825	8,252,181	(55,126)	8,197,055	12,291	16,895	8,226,240	235,585
28,993	1.1.1.5.2 MAG SYS EDIA	76191	8,569,000	8,667,752	86,342	8,754,095	2,390	0	8,756,485	(187,485)
0	1.1.1.5.1 PROD SUPPORT	76192	2,522,000	0	0	0	0	0	2,522,000	0
0	1.1.1.5.1 MGMT SUPPORT	76193	1,211,000	0	0	0	0	0	1,211,000	0
1,156,037	<i>Total Program Costs</i>	165,795,825	154,618,378	6,030,831	160,649,209	1,199,583	2,011,649	163,860,442	1,935,383	
0	<i>Carry Forward Funds</i>	0	0	0	0	0	0	0	0	
0	<i>Expected Funding</i>	0	0	0	0	0	0	0	0	
0	<i>Funded to Date</i>	165,795,825	154,618,378	6,030,831	160,649,209	1,199,583	2,011,649	163,860,442	1,935,383	