

NRAO ALMA Accounts: Current Status through 2003-June-30

(Includes transactions through the end of the month, nominally %75 of the way through the year)

NRAO ALMA accounts are specified as 701.OOOO.SSSS, where OOOO is selected from a list of "Objects" (i.e., types of expenditures) and SSSS is the "Subsidiary" number, equal to one of the ALMA Work Element Numbers listed below

Level 1 WBS	AWE # (Subsidiary)	ALMA Work Element Name	NRAO Responsible	Expended & Committed FY 2002	Current Status	Expended & Committed FY 2003	Balance Remaining FY2003	% of FY2003 Exp&Comm in FY2003	Total Balance Remaining FY2003 - FY2011
1	0100	North American Project Office	Rafal	546,067	Open	376,896	28,037	93%	4,916,719
4	0780	Prototype frontend development	Perfetto	31,262	Open	172,134	10,604	94%	376,898
4	0782	Design and development of the front-end cartridge support electronics	Perfetto	-	Open	192,503	43,497	82%	289,948
4	1286	Band 6 Cooled IF amplifiers	Webber	-	Overspent	102,301	-17,301	120%	929,439
4	1406	Band 6 SIS Devices (Production)	Webber	518,171	Overspent	537,382	-772,553	-	-232,161
4	1253	Band 3 OMT Development & Production	Perfetto	-	Open	301,303	72,919	81%	157,475
4	1720	LO driver continued development section	Payne	410,040	Overspent	202,116	-277,156	-	-227,948
5	3810	Photonic LO (Reference) - Prototype	Payne	81,084	Overspent	614,761	-105,845	121%	259,508
5	3860	Master Laser	Janes	-	Overspent	3,882	-3,882	-	1,378,772
5	3870	Photonic LO Distribution	Janes	-	Overspent	671	-671	-	334,534
6	2460	Prototype Correlator Production	Webber	347,956	Overspent	419,592	-27,709	107%	-27,709
7	2640	Computer Subsystem Management	Glendenning	98,349	Open	153,681	23,970	87%	1,358,788
7	2700	High Level Analysis & Design	Glendenning	35,823	Open	21,329	6,848	76%	135,583
7	2760	Control Software	Glendenning	204,331	Open	310,505	16,164	95%	1,378,028
7	2840	Scheduling	Glendenning	27,873	Overspent	93,298	-15,171	119%	386,856
9	3040	Phase 2 Science Support	Wootten	257,104	Open	211,780	40,116	84%	4,195,779
0	0010	ALMA Personnel (NRAO)	Simon	598,216	Overspent	-559,883	-38,333	94%	-38,333
0	0041	European Cost Recovery (NRAO)	Rafal	14,606	Overspent	27,074	-41,680	-	-41,679
0	0042	Japanese Cost Recovery (NRAO)	Rafal	6,500	Open	-604,586	598,086	9301%	598,086
3	0053	Antenna Prototype Support	Closed	282,108	Overspent	-37,515	-84,593	31%	-84,593
Totals				3,459,490		2,539,222	-544,651	127%	16,043,991