

FY2004 Travel Analysis
 Budget vs Actual by Division/Section †
 (\$000)
 APRIL FY04

Division	Budget	Actual	Balance	% of Budget Spent
Accelerator Division	\$370.0	\$181.4	\$188.6	49.0%
Particle Physics Division	\$850.0	\$533.4	\$316.6	62.8%
Computing Division	\$465.0	\$282.0	\$183.0	60.7%
Technical Division	\$275.0	\$120.3	\$154.7	43.7%
Directorate	\$245.0	\$106.6	\$138.4	43.5%
Business Services	\$35.0	(\$0.6)	\$35.6	-1.6%
Laboratory Services	\$35.0	\$14.7	\$20.3	41.9%
Quarknet	\$20.0	\$17.6	\$2.4	88.0%
ES&H	\$30.0	\$14.7	\$15.3	49.1%
FESS	\$25.0	\$12.1	\$12.9	48.3%
SSC Laboratory	\$0.0	\$0.2	-\$0.2	0.0%
Work for Others/Reimburse Work	\$0.0	\$2.3	-\$2.3	0.0%
URA	\$45.0	\$25.6	\$19.4	56.8%
Users	\$5.0	\$3.4	\$1.6	68.1%
Management reserve	\$100.0	\$0.0	\$0.0	0.0%
TOTAL LABORATORY	\$2,500.0	\$1,313.7	\$1,086.3	52.5%

% of Year Past	58.33%
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† Cost Elements: 55 & 56

NOTE: The anticipated Total Lab travel ceiling is \$3,000K.

NOTE 2/9/04 January 2004 report revised to provide separate line for Quarknet with a 20K budget taken from Management Reserve.

NOTE: 4/26/04 DOE has decided that the travel ceiling is \$2,500K.