

MAP
FY11 M+S Budget

Total (\$K)	BNL	FNAL [5]	LBNL	ANL	ORNL	Jlab	Princeton	UCB	UCLA	U-Miss	IIT	UC-R	
Cooling	305												
MTA operation	110	110											
201- and 805-MHz cavity R&D	150	150											
Engineering	45		45										
Coupling coil preparations	0												
MTA beam line	0												
LiH absorber test	0												
Instrumentation	0												
Targetry	360												
MERIT analysis	0												
Target development	50	50											
MERIT decommissioning	0												
Facility design (IDS-NF)	160	100			50		10						
Targetry simulations	150	150											
Magnets	400												
High-Field Solenoid	100	100											
Helical Cooling Channel	70	70											
Collider	0												
Rapid Cycling Synchrotron	230									230			
Target and Capture	0												
10-15 T solenoids	0												
Cost models	0												
Diagnostics	190												
Norem	190				190								
Hardware	0												
Beam Simulations	258												
Cooling/Theory [1]	258	115	40					3			100		
Acceleration	25												
RLA/FFAG/RCS studies	25					10				15			
Collider	70												
SRF R&D	0												
MDI	0												
Longitudinal cooling	70								70				
MICE	913												
Common fund	80			80									
Data-taking and analysis	0												
Absorber windows	0												
RFCC module [2]	718		264	444						10			
Spectrometer solenoids	115		53	62									
Total Expended (\$K)	2521	415	787	631	190	50	10	10	3	70	255	100	0
Total Expended - FNAL (\$K)	1734												
Operating (\$K)	2015	415	787	125	190	50	10	10	3	70	255	100	0
Equipment (\$K)	506			506									
GPP (\$K)	0												
Previously Allocated Funds (\$K)	0												
Remaining Planned Expenditures (\$K)	0												
Management Reserve [4]	973												
TOTAL BUDGET (\$K)	2707												

NOTES:

- [1] FNAL portion for Tom Roberts.
- [2] Includes FNAL portion for Dan Kaplan buyout.
- [3] Assumes availability of \$511K carryover at LBNL.
- [4] Presently uncommitted.
- [5] Shaded amounts covered from FNAL core funds