

Summary tables extracted from the previous spreadsheets

Scenario A		FY2013 Summary			
B&R code/k\$	FY12	FY13	FY13-12	%Change	
KA210102	Energy Frontier	3,678	3,500	-178	-5%
KA220102	Intensity Frontier	2,006	2120	114	6%
KA230102	Cosmic Frontier	1,335	1,425	90	7%
KA2401012	Theory	2,012	2,100	88	4%
KA2201022	Computational HEP	0	200	200	
	Core Research	9,031	9,345	315	3%
KA2501012	Accelerator R&D	2,858	1,860	-998	-35%
KA2501032	Detector R&D	4,057	3,000	-1,057	-26%
KA260102	Accelerator Steward	0	0	0	
	Core Technologies	6,914	4,860	-2,054	-30%
KA2401021	SciDac + Comp	0	278	278	
KA250102A	ILC- accel R&D	1,569	0	-1,569	-100%
KA2102021	ATLAS operations	3,125	1,936	-1,189	-38%
KA230201	Cosmic Exp Oper.	0	50	50	
KA2303013	Cosmic Projects	479	0	-479	-100%
KA250201	Early Career (SCRF)	597	500	-97	-16%
	Other	70	25	-45	-64%
	"Projects"	5,839	2,789	-3,050	-52%
	Core	15,945	14,206	-1,739	-11%
	Non-core (LHC,ILC)	5,839	2,789	-3,050	-52%
	Total DoE	21,784	16,995	-4,789	-22%
	FTE's	71	64	-7	-10%

Scenario A

FY2014 Summary

B&R code/k\$	FY12	FY13	FY13"-13	FY13"	%Change
Energy Frontier	3,678	3,500	-133	3,367	-4%
Intensity Frontier	2,006	2,120	-64	2,056	-3%
Cosmic Frontier	1,335	1,425	-44	1,381	-3%
Theory	2,012	2,100	-153	1,947	-7%
Computational HEP	0	200	0	200	0%
Core Research	9,031	9,345	-394	8,951	-4%
Accelerator R&D	2,858	1,860	-55	1,805	-3%
Detector R&D	4,057	3,000	-90	2,910	-3%
Accelerator Steward					
Core Technologies	6,914	4,860	-145	4,715	-3%
SciDac + Comp	0	278	0	278	0%
ILC- accel R&D	1,569	0	0	-	
ATLAS operations	3,125	1,936	35	1,971	2%
Cosmic Exp Oper.	0	50	0	50	0%
Cosmic Projects	479	0	0	-	
Early Career (SCRF)	597	500	0	500	0%
Other	70	25	-1	24	-3%
"Projects"	5,839	2,789	34	2,823	1%
Core	15,945	14,206	-539	13,666	-4%
Non-core (LHC, ILC)	5,839	2,789	34	2,823	1%
Total DoE	21,784	16,995	-505	16,489	-3%
FTE's	71	64	-1	63	-2%

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
Energy Frontier	3,678	3,500	3,367	3,367	3,367

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
Intensity Frontier	2,006	2,120	2,056	2,056	2,056

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
Theory	2,012	2,100	1,947	1,947	1,947

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
Cosmic Frontier	1,335	1,425	1,381	1,381	1,381

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
Accelerator R&D	2,858	1,860	1,805	1,805	1,805
Accelerator Steward	0	0	0	0	0

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
Detector R&D	4,057	3,000	2,910	2,910	2,910

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
SciDac + Comp	0	278	278	0	0

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
ILC- accel R&D	1,569	0	0	0	0

Scenario A

FY2015 Summary

B&R code/k\$	FY12	FY13	FY13"	FY14-13"	FY14	%Change
Energy Frontier	3,678	3,500	3,367	0	3,367	0%
Intensity Frontier	2,006	2,120	2,056	0	2,056	0%
Cosmic Frontier	1,335	1,425	1,381	0	1,381	0%
Theory	2,012	2,100	1,947	0	1,947	0%
Computational HEP	0	200	200	-35	165	-18%
Core Research	9,031	9,345	8,951	-35	8,916	0%
Accelerator R&D	2,858	1,860	1,805	0	1,805	0%
Detector R&D	4,057	3,000	2,910	0	2,910	0%
Accelerator Steward						
Core Technologies	6,914	4,860	4,715	0	4,715	0%
SciDac + Comp	0	278	278	-278	0	-100%
ILC- accel R&D	1,569	0	0	0	0	
ATLAS operations	3,125	1,936	1,971	0	1,971	0%
Cosmic Exp Oper.	0	50	50	0	50	0%
Cosmic Projects	479	0	0	0	0	
Early Career (SCRF)	597	500	500	0	500	0%
Other	70	25	24	0	24	0%
"Projects"	5,839	2,789	2,823	-278	2,545	-10%
Core	15,945	14,206	13,666	-35	13,631	0%
Non-core (LHC,ILC)	5,839	2,789	2,823	-278	2,545	-10%
Total DoE	21,784	16,995	16,489	-313	16,176	-2%
FTE's	71	64	63	-4	59	-6%

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
SciDac + Comp	0	278	278	0	0
Computational HEP	0	200	200	165	172

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
Energy Frontier	3,678	3,500	3,367	3,367	3,367
ATLAS operations	3,125	1,936	1,971	1,971	1,912

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
Accelerator R&D	2,858	1,860	1,805	1,805	1,805
ILC- accel R&D	1,569	0	0	0	0
Early Career (SCRF)	597	500	500	500	500
Accelerator Steward	0	0	0	0	0

Scenario A

B&R code/k\$	FY12	FY13	FY13"	FY14	FY15
Cosmic Frontier	1,335	1,425	1,381	1,381	1,381
Cosmic Exp Oper.	0	50	50	50	50
Cosmic Projects	479	0	0	0	0

FY12

A= Actual cost; D= DOE funding

Cross check with DOE input

should be zero

B&R code/k\$	FY12A	FY12D	D-A	%Change
Energy Frontier	3,678	3,710	32	1%
Intensity Frontier	2,006	1,960	-46	-2%
Cosmic Frontier	1,335	1,390	55	
Theory	2,012	2,100	88	4%
Computational HEP	0	0	0	
Core Research	9,031	9,160	129	1%
Accelerator R&D	2,858	2,289	-569	-20%
Detector R&D	4,057	4,359	302	7%
Accelerator Steward	0	0	0	
Core Technologies	6,914	6,648	-266	-4%
SciDac + Comp	0	278	278	
ILC- accel R&D	1,569	1,515	-54	-3%
ATLAS operations	3,125	2,321	-804	-26%
Cosmic Exp Oper.	0	15	15	
Cosmic Projects	479	429	-50	
Early Career (SCRF)	597	500	-97	
Other	70	0	-70	
	0			
"Projects"	5,839	5,058	-781	-13%
Core	15,945	15,808	-137	-1%
Non-core (LHC,ILC)	5,839	5,058	-781	-13%
Total DoE	21,784	20,866	-918	-4%
FTE's	71			

Summary tables extracted from the previous spreadsheets

Scenario B		FY2013 Summary			
B&R code/k\$	FY12	FY13	FY13-12	%Change	
KA210102	Energy Frontier	3,678	3,500	-178	-5%
KA220102	Intensity Frontier	2,006	2120	114	6%
KA230102	Cosmic Frontier	1,335	1,425	90	7%
KA2401012	Theory	2,012	2,100	88	4%
KA2201022	Computational HEP	0	200	200	
	Core Research	9,031	9,345	315	3%
KA2501012	Accelerator R&D	2,858	1,861	-997	-35%
KA2501032	Detector R&D	4,057	3,000	-1,057	-26%
KA260102	Accelerator Steward	0	0	0	
	Core Technologies	6,914	4,861	-2,053	-30%
KA2401021	SciDac + Comp	0	483	483	
KA250102A	ILC- accel R&D	1,569	0	-1,569	-100%
KA2102021	ATLAS operations	3,125	1,936	-1,189	-38%
KA230201	Cosmic Exp Oper.	0	50	50	
KA2303013	Cosmic Projects	479	0	-479	
KA250201	Early Career (SCRF)	597	500	-97	-16%
	Other	70	25	-45	-64%
	"Projects"	5,839	2,994	-2,845	-49%
	Core	15,945	14,206	-1,739	-11%
	Non-core (LHC,ILC)	5,839	2,994	-2,845	-49%
	Total DoE	21,784	17,200	-4,583	-21%
	FTE's	71	61	-10	-15%

Scenario B

FY2014 Summary

B&R code/k\$	FY12	FY13	FY14-13	FY14	%Change
Energy Frontier	3,678	3,500	-39	3,461	-1%
Intensity Frontier	2,006	2,120	-42	2,078	-2%
Cosmic Frontier	1,335	1,425	-29	1,397	-2%
Theory	2,012	2,100	-42	2,058	-2%
Computational HEP	0	200	-35	165	-18%
Core Research	9,031	9,345	-187	9,158	-2%
Accelerator R&D	2,858	1,861	-37	1,824	-2%
Detector R&D	4,057	3,000	-60	2,940	-2%
Accelerator Steward					
Core Technologies	6,914	4,861	-97	4,764	-2%
SciDac + Comp	0	483	0	483	0%
ILC- accel R&D	1,569	0	0	-	
ATLAS operations	3,125	1,936	35	1,971	2%
Cosmic Exp Oper.	0	50	0	50	0%
Cosmic Projects	479	0	0	-	
Early Career (SCRF)	597	500	0	500	0%
Other	70	25	0	25	
"Projects"	5,839	2,994	35	3,029	1%
Core	15,945	14,206	-284	13,922	-2%
Non-core (LHC, ILC)	5,839	2,994	35	3,029	1%
Total DoE	21,784	17,200	-250	16,951	-1%
FTE's	71	61	2	62	2%

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Energy Frontier	3,678	3,500	3,461	3,335	3,255

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Intensity Frontier	2,006	2,120	2,078	2,036	1,995

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Theory	2,012	2,100	2,058	2,017	1,977

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Cosmic Frontier	1,335	1,425	1,397	1,369	1,338

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Accelerator R&D	2,858	1,861	1,824	1,787	1,752
Accelerator Steward	0	0	0	0	0

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Detector R&D	4,057	3,000	2,940	2,882	2,827

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
SciDac + Comp	0	483	483	0	0

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
ILC- accel R&D	1,569	0	0	0	0

This is the master table ; all other tables derived from this one

Scenario B FY2013 FY13 = Feb 13 AFP; then -2%/year

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Energy Frontier	3,678	3,500	3,461	3,335	3,255
Intensity Frontier	2,006	2,120	2,078	2,036	1,995
Cosmic Frontier	1,335	1,425	1,397	1,369	1,338
Theory	2,012	2,100	2,058	2,017	1,977
Computational HEP		200	165	218	227
Core Research	9,031	9,345	9,158	8,974	8,792
Accelerator R&D	2,858	1,861	1,824	1,787	1,752
Detector R&D	4,057	3,000	2,940	2,882	2,827
Accelerator Steward					
Core Technologies	6,914	4,861	4,764	4,670	4,579
SciDac + Comp		483	483	0	0
ILC- accel R&D	1,569	0	0	0	0
ATLAS operations	3,125	1,936	1,971	1,830	1,847
Cosmic Exp Oper.		50	50	50	50
Cosmic Projects	479	0	0	0	0
Early Career (SCRF)	597	500	500	500	0
Other	70	25	25	25	25
"Projects"	5,839	2,994	3,029	2,405	1,922
Core	15,945	14,206	13,922	13,644	13,371
Non-core (LHC,ILC)	5,839	2,994	3,029	2,405	1,922
Total DoE	21,784	17,200	16,951	16,049	15,293
FTE's	71	61	62	54	47
DOE numbers for B	15,808	14,206	13,922	13,644	13,371

Delta

0

0

0

0

Scenario B

FY2015 Summary

B&R code/k\$	FY12	FY13	FY14	FY15-14	FY15	%Change
Energy Frontier	3,678	3,500	3,461	-126	3,335	-4%
Intensity Frontier	2,006	2,120	2,078	-42	2,036	-2%
Cosmic Frontier	1,335	1,425	1,397	-28	1,369	-2%
Theory	2,012	2,100	2,058	-41	2,017	-2%
Computational HEP	0	200	165	53	218	32%
Core Research	9,031	9,345	9,158	-184	8,974	-2%
Accelerator R&D	2,858	1,861	1,824	-36	1,787	-2%
Detector R&D	4,057	3,000	2,940	-58	2,882	-2%
Accelerator Steward						
Core Technologies	6,914	4,861	4,764	-94	4,670	-2%
SciDac + Comp	0	483	483	-483	0	-100%
ILC- accel R&D	1,569	0	0	0	0	
ATLAS operations	3,125	1,936	1,971	-140	1,830	-7%
Cosmic Exp Oper.	0	50	50	0	50	0%
Cosmic Projects	479	0	0	0	0	
Early Career (SCRF)	597	500	500	0	500	0%
Other	70	25	25	0	25	
"Projects"	5,839	2,994	3,029	-623	2,405	-21%
Core	15,945	14,206	13,922	-278	13,644	-2%
Non-core (LHC,ILC)	5,839	2,994	3,029	-623	2,405	-21%
Total DoE	21,784	17,200	16,951	-901	16,049	-5%
FTE's	71	61	62	-8	54	-13%

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
SciDac + Comp	0	483	483	0	0
Computational HEP	0	200	165	218	227

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Energy Frontier	3,678	3,500	3,461	3,335	3,255
ATLAS operations	3,125	1,936	1,971	1,830	1,847

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Accelerator R&D	2,858	1,861	1,824	1,787	1,752
ILC- accel R&D	1,569	0	0	0	0
Early Career (SCRF)	597	500	500	500	0
Accelerator Steward	0	0	0	0	0

Scenario B

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Cosmic Frontier	1,335	1,425	1,397	1,369	1,338
Cosmic Exp Oper.	0	50	50	50	50
Cosmic Projects	479	0	0	0	0

Summary tables extracted from the previous spreadsheets

Scenario C		FY2013 Summary			
B&R code/k\$	FY12	FY13	FY13-12	%Change	
KA210102	Energy Frontier	3,678	3718	40	1%
KA220102	Intensity Frontier	2,006	2186	180	9%
KA230102	Cosmic Frontier	1,335	1,634	299	22%
KA2401012	Theory	2,012	2,287	276	14%
KA2201022	Computational HEP	0	381	381	
	Core Research	9,031	10,206	1,175	13%
KA2501012	Accelerator R&D	2,858	2,646	-212	-7%
KA2501032	Detector R&D	4,057	6,300	2,243	55%
KA260102	Accelerator Steward	0	0	0	
	Core Technologies	6,914	8,946	2,032	29%
KA2401021	SciDac + Comp	0	483	483	
KA250102A	ILC- accel R&D	1,569	0	-1,569	-100%
KA2102021	ATLAS operations	3,125	1,936	-1,189	-38%
KA230201	Cosmic Exp Oper.	0	50	50	
KA2303013	Cosmic Projects	479	1,267	788	
KA250201	Early Career (SCRF)	597	500	-97	-16%
	Other	70	25	-45	-64%
	"Projects"	5,839	4,261	-1,578	-27%
	Core	15,945	19,152	3,207	20%
	Non-core (LHC, ILC)	5,839	4,261	-1,578	-27%
	Total DoE	21,784	23,413	1,629	7%
	FTE's	71	81	10	15%

Scenario C

FY2014 Summary

B&R code/k\$	FY12	FY13	FY14-13	FY14	%Change
Energy Frontier	3,678	3,718	-44	3,674	-1%
Intensity Frontier	2,006	2,186	390	2,576	18%
Cosmic Frontier	1,335	1,634	899	2,533	55%
Theory	2,012	2,287	144	2,431	6%
Computational HEP	0	381	226	607	59%
Core Research	9,031	10,206	1,615	11,821	16%
Accelerator R&D	2,858	2,646	-308	2,338	-12%
Detector R&D	4,057	6,300	2,513	8,813	40%
Accelerator Steward					
Core Technologies	6,914	8,946	2,205	11,151	25%
SciDac + Comp	0	483	0	483	0%
ILC- accel R&D	1,569	0	0	-	
ATLAS operations	3,125	1,936	35	1,971	2%
Cosmic Exp Oper.	0	50	0	50	0%
Cosmic Projects	479	1,267	361	1,628	28%
Early Career (SCRF)	597	500	0	500	0%
Other	70	25	0	25	0%
"Projects"	5,839	4,261	396	4,657	9%
Core	15,945	19,152	3,820	22,972	20%
Non-core (LHC, ILC)	5,839	4,261	396	4,657	9%
Total DoE	21,784	23,413	4,216	27,628	18%
FTE's	71	81	15	96	18%

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Energy Frontier	3,678	3,718	3,674	3,790	3,699

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Intensity Frontier	2,006	2,186	2,576	2,814	2,824

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Theory	2,012	2,287	2,431	2,478	2,647

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Cosmic Frontier	1,335	1,634	2,533	2,586	2,694

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Accelerator R&D	2,858	2,646	2,338	2,418	2,502
Accelerator Steward	0	0	0	0	0

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Detector R&D	4,057	6,300	8,813	8,437	9,108

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
SciDac + Comp	0	483	483	0	0

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
ILC- accel R&D	1,569	0	0	0	0

This is the master table ; all other tables derived from this one

Scenario C

Wishlist scenario with reality

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Energy Frontier	3,678	3,718	3,674	3,790	3,699
Intensity Frontier	2,006	2,186	2,576	2,814	2,824
Cosmic Frontier	1,335	1,634	2,533	2,586	2,694
Theory	2,012	2,287	2,431	2,478	2,647
Computational HEP		381	607	634	662
Core Research	9,031	10,206	11,821	12,302	12,526
Accelerator R&D	2,858	2,646	2,338	2,418	2,502
Detector R&D	4,057	6,300	8,813	8,437	9,108
Accelerator Steward					
Core Technologies	6,914	8,946	11,151	10,855	11,610
SciDac + Comp		483	483	0	0
ILC- accel R&D	1,569	0	0	0	0
ATLAS operations	3,125	1,936	1,971	1,830	1,847
Cosmic Exp Oper.		50	50	50	50
Cosmic Projects	479	1,267	1,628	1,178	785
Early Career (SCRF)	597	500	500	500	0
Other	70	25	25	25	25
"Projects"	5,839	4,261	4,657	3,583	2,707
Core	15,945	19,152	22,972	23,157	24,136
Non-core (LHC,ILC)	5,839	4,261	4,657	3,583	2,707
Total DoE	21,784	23,413	27,628	26,740	26,843
FTE's	71	81	96	92	89

Scenario C

FY2015 Summary

B&R code/k\$	FY12	FY13	FY14	FY15-14	FY15	%Change
Energy Frontier	3,678	3,718	3,674	116	3,790	3%
Intensity Frontier	2,006	2,186	2,576	238	2,814	9%
Cosmic Frontier	1,335	1,634	2,533	53	2,586	2%
Theory	2,012	2,287	2,431	47	2,478	2%
Computational HEP	0	381	607	27	634	4%
Core Research	9,031	10,206	11,821	480	12,302	4%
Accelerator R&D	2,858	2,646	2,338	80	2,418	3%
Detector R&D	4,057	6,300	8,813	-376	8,437	-4%
Accelerator Steward						
Core Technologies	6,914	8,946	11,151	-295	10,855	-3%
SciDac + Comp	0	483	483	-483	0	-100%
ILC- accel R&D	1,569	0	0	0	0	
ATLAS operations	3,125	1,936	1,971	-140	1,830	-7%
Cosmic Exp Oper.	0	50	50	0	50	0%
Cosmic Projects	479	1,267	1,628	-450	1,178	-28%
Early Career (SCRF)	597	500	500	0	500	0%
Other	70	25	25	0	25	0%
"Projects"	5,839	4,261	4,657	-1073	3,583	-23%
Core	15,945	19,152	22,972	185	23,157	1%
Non-core (LHC,ILC)	5,839	4,261	4,657	-1073	3,583	-23%
Total DoE	21,784	23,413	27,628	-888	26,740	-3%
FTE's	71	81	96	-4	92	-4%

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
SciDac + Comp	0	483	483	0	0
Computational HEP	0	381	607	634	662

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Energy Frontier	3,678	3,718	3,674	3,790	3,699
ATLAS operations	3,125	1,936	1,971	1,830	1,847

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Accelerator R&D	2,858	2,646	2,338	2,418	2,502
ILC- accel R&D	1,569	0	0	0	0
Early Career (SCRF)	597	500	500	500	0
Accelerator Steward	0	0	0	0	0

Scenario C

B&R code/k\$	FY12	FY13	FY14	FY15	FY16
Cosmic Frontier	1,335	1,634	2,533	2,586	2,694
Cosmic Exp Oper.	0	50	50	50	50
Cosmic Projects	479	1,267	1,628	1,178	785

Feb 13

Reality check

AFP

Scen C

B&R code/k\$	FY13AFP	FY13C	Increase	%Change	
KA210102	Energy Frontier	3,500	3,718	218	6%
KA220102	Intensity Frontier	2,120	2,186	66	3%
KA230102	Cosmic Frontier	1,425	1,634	209	15%
KA2401012	Theory	2,100	2,287	187	9%
KA2201022	Computational HEP	200	381	180	90%
	Core Research	9,345	10,206	861	9%
KA2501012	Accelerator R&D	1,861	2,646	785	42%
KA2501032	Detector R&D	3,000	6,300	3,300	110%
KA260102	Accelerator Steward	0	0	0	
	Core Technologies	4,861	8,946	4,085	84%
KA2401021	SciDac + Comp	483	483	0	
KA250102A	ILC- accel R&D	0	0	0	
KA2102021	ATLAS operations	1,936	1,936	0	0%
KA230201	Cosmic Exp Oper.	50	50	0	
KA2303013	Cosmic Projects	0	1,267	1,267	
KA250201	Early Career (SCRF)	500	500	0	
	Other	25	25	0	
		0	0		
	"Projects"	2,994	4,261	1,267	42%
	Core	14,206	19,152	4,945	35%
	Non-core (LHC, ILC)	2,994	4,261	1,267	42%
	Total DoE	17,200	23,413	6,212	36%
	FTE's	61	81		

Summary tables from all three scenarios

Overall summary for A,B,C

B&R code/k\$	FY12 Spent	FY12 funds	FY13 AFP	FY13 Scen B	FY13 Scen C	
KA210102	Energy Frontier	3,678	3,710	3,500	3,500	3,718
KA220102	Intensity Frontier	2,006	1,960	2120	2,120	2,186
KA230102	Cosmic Frontier	1,335	1,390	1,425	1,425	1,634
KA2401012	Theory	2,012	2,100	2,100	2,100	2,287
KA2201022	Computational HEP	0	0	200	200	381
	Core Research	9,031	9,160	9,345	9,345	10,206
KA2501012	Accelerator R&D	2,858	2,289	1,860	1,861	2,646
KA2501032	Detector R&D	4,057	4,359	3,000	3,000	6,300
KA260102	Accelerator Steward	0	0	0	0	-
	Core Technologies	6,914	6,648	4,860	4,861	8,946
KA2401021	SciDac + Comp	0	278	278	483	483
KA250102A	ILC- accel R&D	1,569	1,515	0	0	-
KA2102021	ATLAS operations	3,125	2,321	1,936	1,936	1,936
KA230201	Cosmic Exp Oper.	0	15	50	50	50
KA2303013	Cosmic Projects	479	429	0	0	1,267
KA250201	Early Career (SCRF)	597	500	500	500	500
	Other	70	0	25	25	25
			0	0	0	-
	"Projects"	5,839	5,058	2,789	2,994	4,261
	Core	15,945	15,808	14,206	14,206	19,152
	Non-core (LHC,ILC)	5,839	5,058	2,789	2,994	4,261
	Total DoE	21,784	20,866	16,995	17,200	23,413
	FTE's	71	0	64	61	81

These are the simply imported numbers and things is where input is stored

Scenario A program

B&R code/FTEs		FY12	FY13	FY13''	FY14	FY15
CDF	Perm. Staff	0.60	0.15	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
ATLAS	Perm. Staff	9.11	9.10	8.60	8.35	8.20
	Temp. Staff	3.73	3.50	3.50	3.00	3.00
MINOS	Perm. Staff	0.85	0.25	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Nova	Perm. Staff	4.35	4.81	3.95	3.30	3.20
	Temp. Staff	1.80	0.90	1.69	1.50	0.90
LBNE	Perm. Staff	0.21	0.69	1.30	1.30	1.20
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Double Chooz	Perm. Staff	0.55	0.12	0.12	0.12	0.11
	Temp. Staff	0.32	0.60	0.60	0.60	0.60
Muon g-2	Perm. Staff	0.00	1.25	1.25	1.50	2.00
	Temp. Staff	0.00	0.50	0.50	1.00	0.50
VERITAS CTA	Perm. Staff	0.77	0.77	0.77	0.65	0.75
	Temp. Staff	1.97	1.10	1.10	1.00	0.00
DES	Perm. Staff	1.34	1.34	1.34	1.17	1.10
	Temp. Staff	2.50	1.90	1.90	1.50	0.50
LSST	Perm. Staff	0.00	0.00	0.00	0.30	0.30
	Temp. Staff	0.00	0.00	0.00	0.50	0.50
DE plan	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
CMB/SPT	Perm. Staff	0.81	1.55	1.55	1.55	1.55
	Temp. Staff	0.41	1.00	1.00	1.00	1.00
SPT ops	Perm. Staff	0.00	0.10	0.10	0.10	0.10
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SPT R&D	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SPT fab	Perm. Staff	1.14	0.00	0.00	0.00	0.00
	Temp. Staff	0.50	0.00	0.00	0.00	0.00
Comp Cosm	Perm. Staff	0.00	0.08	0.08	0.06	0.06
	Temp. Staff	0.80	0.60	0.60	0.60	0.55
Theory	Perm. Staff	5.31	5.45	4.50	4.40	4.20
	Temp. Staff	2.61	1.00	2.00	2.00	2.00
AWA AARD	Perm. Staff	6.57	4.50	4.30	4.90	4.60
	Temp. Staff	0.10	0.50	0.50	0.50	0.50
Muon R&D	Perm. Staff	0.82	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SCRF	Perm. Staff	1.10	1.10	1.10	1.10	0.90
	Temp. Staff	1.50	1.50	1.50	1.50	1.00

ILC R&D	Perm. Staff	1.70	0.70	0.50	0.00	0.00
	Temp. Staff	0.30	0.00	0.00	0.00	0.00
Detector R&D/core	Perm. Staff	2.84	2.31	2.31	2.31	2.31
	Temp. Staff	2.00	1.20	1.20	0.50	0.00
LAPPD	Perm. Staff	3.67	4.14	4.14	4.95	4.95
	Temp. Staff	2.75	2.28	2.28	1.28	1.28
CDRD	Perm. Staff	0.00	0.50	0.50	0.00	0.00
	Temp. Staff	0.00	0.50	0.50	0.00	0.00
Detector systems	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
DAQ/trigger	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SCI-DAC	Perm. Staff	0.00	0.50	0.50	0.00	0.00
	Temp. Staff	0.00	1.00	0.69	0.00	0.00
ATLAS ops	Perm. Staff	7.50	6.50	6.50	6.50	6.00
	Temp. Staff	0.50	0.00	0.00	0.00	0.00
HPC for HEP	Perm. Staff	0.00	0.50	0.50	0.50	0.50
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
	Perm. Staff					
	Temp. Staff					
	Perm. Staff					
	Temp. Staff					

71.02

63.99

62.97

59.03

53.85

Create different views from content of Table on the left

Scenario A program Theory Frontier

B&R code/FTEs		FY12	FY13	FY13''	FY14	FY15
Theory	Perm. Staff	5.31	5.45	4.50	4.40	4.20
	Temp. Staff	2.61	1.00	2.00	2.00	2.00
Comp Cosm	Perm. Staff	0.00	0.08	0.08	0.06	0.06
	Temp. Staff	0.80	0.60	0.60	0.60	0.55
TOTAL	Perm. Staff	5.31	5.53	4.58	4.46	4.26
	Temp. Staff	3.41	1.60	2.60	2.60	2.55

Scenario A program Intensity Frontier

B&R code/FTEs		FY12	FY13	FY13''	FY14	FY15
MINOS	Perm. Staff	0.85	0.25	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Nova	Perm. Staff	4.35	4.81	3.95	3.30	3.20
	Temp. Staff	1.80	0.90	1.69	1.50	0.90
LBNE	Perm. Staff	0.21	0.69	1.30	1.30	1.20
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Double Chooz	Perm. Staff	0.55	0.12	0.12	0.12	0.11
	Temp. Staff	0.32	0.60	0.60	0.60	0.60
Muon g-2	Perm. Staff	0.00	1.25	1.25	1.50	2.00
	Temp. Staff	0.00	0.50	0.50	1.00	0.50
TOTALS	Perm. Staff	5.96	7.12	6.62	6.22	6.51
	Temp. Staff	2.12	2.00	2.79	3.10	2.00

Scenario A program Cosmic Frontier

B&R code/FTEs		FY12	FY13	FY13''	FY14	FY15
VERITAS	Perm. Staff	0.77	0.77	0.77	0.65	0.75
	CTA Temp. Staff	1.97	1.10	1.10	1.00	0.00
DES	Perm. Staff	1.34	1.34	1.34	1.17	1.10
	Temp. Staff	2.50	1.90	1.90	1.50	0.50
LSST	Perm. Staff	0.00	0.00	0.00	0.30	0.30
	Temp. Staff	0.00	0.00	0.00	0.50	0.50
DE plan	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
CMB/SPT	Perm. Staff	0.81	1.55	1.55	1.55	1.55
	Temp. Staff	0.41	1.00	1.00	1.00	1.00
TOTAL research	Perm. Staff	2.92	3.66	3.66	3.67	3.70
	Temp. Staff	4.88	4.00	4.00	4.00	2.00
SPT D&D	Perm. Staff	0.00	0.00	0.00	0.00	0.00

SPT R&D	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SPT fab	Perm. Staff	1.14	0.00	0.00	0.00	0.00
	Temp. Staff	0.50	0.00	0.00	0.00	0.00
TOTAL fab	Perm. Staff	1.14	0.00	0.00	0.00	0.00
R&D	Temp. Staff	0.50	0.00	0.00	0.00	0.00
SPT ops	Perm. Staff	0.00	0.10	0.10	0.10	0.10
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
TOTAL	Perm. Staff	4.06	3.76	3.76	3.77	3.80
	Temp. Staff	5.38	4.00	4.00	4.00	2.00

Scenario A program Accelerator Frontier

B&R code/FTEs		FY12	FY13	FY13''	FY14	FY15
AWA AARD	Perm. Staff	6.57	4.50	4.30	4.90	4.60
	Temp. Staff	0.10	0.50	0.50	0.50	0.50
Muon R&D	Perm. Staff	0.82	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SCRF	Perm. Staff	1.10	1.10	1.10	1.10	0.90
	Temp. Staff	1.50	1.50	1.50	1.50	1.00
ILC R&D	Perm. Staff	1.70	0.70	0.50	0.00	0.00
	Temp. Staff	0.30	0.00	0.00	0.00	0.00
TOTALS	Perm. Staff	10.19	6.30	5.90	6.00	5.50
	Temp. Staff	1.90	2.00	2.00	2.00	1.50

Scenario A program Instrumentation Frontier

B&R code/FTEs		FY12	FY13	FY13''	FY14	FY15
Detector R&D/core	Perm. Staff	2.84	2.31	2.31	2.31	2.31
	Temp. Staff	2.00	1.20	1.20	0.50	0.00
LAPPD	Perm. Staff	3.67	4.14	4.14	4.95	4.95
	Temp. Staff	2.75	2.28	2.28	1.28	1.28
CDRD	Perm. Staff	0.00	0.50	0.50	0.00	0.00
	Temp. Staff	0.00	0.50	0.50	0.00	0.00
Detector systems	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
DAQ/trigger	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
TOTALS	Perm. Staff	6.51	6.96	6.96	7.26	7.26
	Temp. Staff	4.75	3.98	3.98	1.78	1.28

Scenario A program Energy Frontier

B&R code/FTEs		FY12	FY13	FY13''	FY14	FY15
ATLAS	Perm. Staff	9.11	9.10	8.60	8.35	8.20
	Temp. Staff	3.73	3.50	3.50	3.00	3.00
CDF	Perm. Staff	0.60	0.15	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
TOTAL research	Perm. Staff	9.71	9.25	8.60	8.35	8.20
	Temp. Staff	3.73	3.50	3.50	3.00	3.00
ATLAS ops	Perm. Staff	7.50	6.50	6.50	6.50	6.00
	Temp. Staff	0.50	0.00	0.00	0.00	0.00

Scenario A program Computing Frontier

B&R code/FTEs		FY12	FY13	FY13''	FY14	FY15
SCI-DAC	Perm. Staff	0.00	0.50	0.50	0.00	0.00
	Temp. Staff	0.00	1.00	0.69	0.00	0.00
HPC for HEP	Perm. Staff	0.00	0.50	0.50	0.50	0.50
	Temp. Staff	0.00	0.00	0.00	0.00	0.00

These are the simply imported numbers and things is where input is stored

Scenario B program

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
CDF	Perm. Staff	0.60	0.15	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
ATLAS	Perm. Staff	9.11	9.10	8.80	8.50	7.20
	Temp. Staff	3.73	2.00	3.00	3.00	2.00
MINOS	Perm. Staff	0.85	0.25	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Nova	Perm. Staff	4.35	4.81	3.30	3.20	3.00
	Temp. Staff	1.80	0.90	1.50	0.50	0.00
LBNE	Perm. Staff	0.21	0.69	1.30	1.20	1.20
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Double Chooz	Perm. Staff	0.55	0.12	0.12	0.11	0.10
	Temp. Staff	0.32	0.60	0.60	0.60	0.60
Muon g-2	Perm. Staff	0.00	1.25	1.50	2.00	2.00
	Temp. Staff	0.00	0.50	1.00	0.50	1.00
VERITAS CTA	Perm. Staff	0.77	0.82	0.65	0.65	0.00
	Temp. Staff	1.97	1.50	1.00	0.00	0.00
DES	Perm. Staff	1.34	1.24	1.17	1.17	1.17
	Temp. Staff	2.50	2.00	1.00	0.70	0.50
LSST	Perm. Staff	0.00	0.00	0.30	0.30	0.65
	Temp. Staff	0.00	0.00	0.50	0.50	1.00
DE plan	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
CMB/SPT	Perm. Staff	0.81	1.55	1.55	1.55	1.44
	Temp. Staff	0.41	1.00	1.00	1.00	0.50
SPT ops	Perm. Staff	0.00	0.10	0.10	0.10	0.10
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SPT R&D	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SPT fab	Perm. Staff	1.14	0.00	0.00	0.00	0.00
	Temp. Staff	0.50	0.00	0.00	0.00	0.00
Comp Cosm	Perm. Staff	0.00	0.08	0.50	0.50	0.45
	Temp. Staff	0.80	0.60	0.75	0.75	0.45
Theory	Perm. Staff	5.31	5.48	4.30	3.80	3.80
	Temp. Staff	2.61	1.00	3.00	3.00	2.00
AWA AARD	Perm. Staff	6.57	4.35	5.10	4.60	4.40
	Temp. Staff	0.10	0.50	0.50	0.50	0.30
Muon R&D	Perm. Staff	0.82	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SCRF	Perm. Staff	1.10	1.00	1.10	0.90	0.00
	Temp. Staff	1.50	1.00	1.20	1.00	0.00

ILC R&D	Perm. Staff	1.70	0.70	0.00	0.00	0.00
	Temp. Staff	0.30	0.00	0.00	0.00	0.00
Detector R&D/core	Perm. Staff	2.84	2.31	2.31	2.31	2.31
	Temp. Staff	2.00	0.00	0.00	0.00	0.00
LAPPD	Perm. Staff	3.67	4.66	4.66	4.66	4.66
	Temp. Staff	2.75	1.00	1.00	1.00	1.00
CDRD	Perm. Staff	0.00	0.50	0.45	0.00	0.00
	Temp. Staff	0.00	0.50	0.50	0.00	0.00
Detector systems	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
DAQ/trigger	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SCI-DAC	Perm. Staff	0.00	0.90	0.90	0.00	0.00
	Temp. Staff	0.00	1.00	1.00	0.00	0.00
ATLAS ops	Perm. Staff	7.50	6.50	6.50	5.50	5.20
	Temp. Staff	0.50	0.00	0.00	0.00	0.00
HPC for HEP	Perm. Staff	0.00	0.50	0.50	0.50	0.50
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
	Perm. Staff					
	Temp. Staff					
	Perm. Staff					
	Temp. Staff					

71.02 60.66 62.16 54.10 47.03

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Scenario B program Theory Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
Theory	Perm. Staff	5.31	5.48	4.30	3.80	3.80
	Temp. Staff	2.61	1.00	3.00	3.00	2.00
Comp Cosm	Perm. Staff	0.00	0.08	0.50	0.50	0.45
	Temp. Staff	0.80	0.60	0.75	0.75	0.45
TOTAL	Perm. Staff	5.31	5.56	4.80	4.30	4.25
	Temp. Staff	3.41	1.60	3.75	3.75	2.45

Scenario B program Intensity Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
MINOS	Perm. Staff	0.85	0.25	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Nova	Perm. Staff	4.35	4.81	3.30	3.20	3.00
	Temp. Staff	1.80	0.90	1.50	0.50	0.00
LBNE	Perm. Staff	0.21	0.69	1.30	1.20	1.20
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Double Chooz	Perm. Staff	0.55	0.12	0.12	0.11	0.10
	Temp. Staff	0.32	0.60	0.60	0.60	0.60
Muon g-2	Perm. Staff	0.00	1.25	1.50	2.00	2.00
	Temp. Staff	0.00	0.50	1.00	0.50	1.00
TOTALS	Perm. Staff	5.96	7.12	6.22	6.51	6.30
	Temp. Staff	2.12	2.00	3.10	1.60	1.60

Scenario B program Cosmic Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
VERITAS	Perm. Staff	0.77	0.82	0.65	0.65	0.00
	Temp. Staff	1.97	1.50	1.00	0.00	0.00
DES	Perm. Staff	1.34	1.24	1.17	1.17	1.17
	Temp. Staff	2.50	2.00	1.00	0.70	0.50
LSST	Perm. Staff	0.00	0.00	0.30	0.30	0.65
	Temp. Staff	0.00	0.00	0.50	0.50	1.00
DE plan	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
CMB/SPT	Perm. Staff	0.81	1.55	1.55	1.55	1.44
	Temp. Staff	0.41	1.00	1.00	1.00	0.50
TOTAL research	Perm. Staff	2.92	3.61	3.67	3.67	3.26
	Temp. Staff	4.88	4.50	3.50	2.20	2.00
SPT D&D	Perm. Staff	0.00	0.00	0.00	0.00	0.00

SPT fab	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SPT fab	Perm. Staff	1.14	0.00	0.00	0.00	0.00
	Temp. Staff	0.50	0.00	0.00	0.00	0.00
TOTAL fab	Perm. Staff	1.14	0.00	0.00	0.00	0.00
R&D	Temp. Staff	0.50	0.00	0.00	0.00	0.00
SPT ops	Perm. Staff	0.00	0.10	0.10	0.10	0.10
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
TOTAL	Perm. Staff	4.06	3.71	3.77	3.77	3.36
	Temp. Staff	5.38	4.50	3.50	2.20	2.00

Scenario B program Accelerator Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
AWA AARD	Perm. Staff	6.57	4.35	5.10	4.60	4.40
	Temp. Staff	0.10	0.50	0.50	0.50	0.30
Muon R&D	Perm. Staff	0.82	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SCRF	Perm. Staff	1.10	1.00	1.10	0.90	0.00
	Temp. Staff	1.50	1.00	1.20	1.00	0.00
ILC R&D	Perm. Staff	1.70	0.70	0.00	0.00	0.00
	Temp. Staff	0.30	0.00	0.00	0.00	0.00
TOTALS	Perm. Staff	10.19	6.05	6.20	5.50	4.40
	Temp. Staff	1.90	1.50	1.70	1.50	0.30

Scenario B program Instrumentation Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
Detector R&D/core	Perm. Staff	2.84	2.31	2.31	2.31	2.31
	Temp. Staff	2.00	0.00	0.00	0.00	0.00
LAPPD	Perm. Staff	3.67	4.66	4.66	4.66	4.66
	Temp. Staff	2.75	1.00	1.00	1.00	1.00
CDRD	Perm. Staff	0.00	0.50	0.45	0.00	0.00
	Temp. Staff	0.00	0.50	0.50	0.00	0.00
Detector systems	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
DAQ/trigger	Perm. Staff	0.00	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
TOTALS	Perm. Staff	6.51	7.47	7.42	6.97	6.97
	Temp. Staff	4.75	1.50	1.50	1.00	1.00

Scenario B program Energy Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
ATLAS	Perm. Staff	9.11	9.10	8.80	8.50	7.20
	Temp. Staff	3.73	2.00	3.00	3.00	2.00
CDF	Perm. Staff	0.60	0.15	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
TOTAL research	Perm. Staff	9.71	9.25	8.80	8.50	7.20
	Temp. Staff	3.73	2.00	3.00	3.00	2.00
ATLAS ops	Perm. Staff	7.50	6.50	6.50	5.50	5.20
	Temp. Staff	0.50	0.00	0.00	0.00	0.00

Scenario B program Computing Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
SCI-DAC	Perm. Staff	0.00	0.90	0.90	0.00	0.00
	Temp. Staff	0.00	1.00	1.00	0.00	0.00
HPC for HEP	Perm. Staff	0.00	0.50	0.50	0.50	0.50
	Temp. Staff	0.00	0.00	0.00	0.00	0.00

These are the simply imported numbers and things is where input is stored

Scenario C program

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
CDF	Perm. Staff	0.60	0.15	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
ATLAS	Perm. Staff	9.11	9.10	9.10	9.00	8.40
	Temp. Staff	3.73	3.50	4.00	4.00	3.00
MINOS	Perm. Staff	0.85	0.25	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Nova	Perm. Staff	4.35	4.91	4.80	4.80	4.80
	Temp. Staff	1.80	1.40	3.29	2.79	3.29
LBNE	Perm. Staff	0.21	0.69	1.30	1.30	1.30
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Double Chooz	Perm. Staff	0.55	0.12	0.10	0.10	0.00
	Temp. Staff	0.32	0.60	0.50	0.50	0.00
Muon g-2	Perm. Staff	0.00	1.25	1.50	2.00	2.00
	Temp. Staff	0.00	0.50	0.50	1.00	1.00
VERITAS CTA	Perm. Staff	0.77	0.82	1.20	1.20	1.20
	Temp. Staff	1.97	1.50	1.50	1.50	1.50
DES	Perm. Staff	1.34	1.24	1.65	1.65	1.65
	Temp. Staff	2.50	2.00	1.80	1.80	1.80
LSST	Perm. Staff	0.00	0.50	1.10	1.10	1.10
	Temp. Staff	0.00	0.00	1.20	1.20	1.20
DE plan	Perm. Staff	0.00	0.00	0.20	0.20	0.20
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
CMB/SPT	Perm. Staff	0.81	1.55	1.60	1.60	1.60
	Temp. Staff	0.41	1.00	2.00	2.00	2.00
SPT ops	Perm. Staff	0.00	0.10	0.10	0.10	0.10
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SPT R&D	Perm. Staff	0.00	1.90	1.90	0.31	0.00
	Temp. Staff	0.00	1.00	1.00	0.00	0.00
SPT fab	Perm. Staff	1.14	0.00	0.00	1.55	1.90
	Temp. Staff	0.50	0.00	0.00	1.00	1.00
Comp Cosm	Perm. Staff	0.00	0.08	1.00	1.00	1.00
	Temp. Staff	0.80	0.60	1.00	1.00	1.00
Theory	Perm. Staff	5.31	5.38	4.55	4.30	4.30
	Temp. Staff	2.61	2.00	3.00	3.00	3.00
AWA AARD	Perm. Staff	6.57	6.70	6.10	6.10	6.10
	Temp. Staff	0.10	0.50	0.50	0.50	0.50
Muon R&D	Perm. Staff	0.82	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SCRF	Perm. Staff	1.10	1.00	1.00	0.90	0.00
	Temp. Staff	1.50	1.00	1.00	1.00	0.00

ILC R&D	Perm. Staff	1.70	0.70	0.00	0.00	0.00
	Temp. Staff	0.30	0.00	0.00	0.00	0.00
Detector R&D/core	Perm. Staff	2.84	6.20	6.20	6.20	6.20
	Temp. Staff	2.00	0.00	0.00	0.00	0.00
LAPPD	Perm. Staff	3.67	4.00	7.00	6.90	6.90
	Temp. Staff	2.75	1.50	6.50	6.50	6.50
CDRD	Perm. Staff	0.00	0.50	0.46	0.00	0.00
	Temp. Staff	0.00	0.50	0.50	0.00	0.00
Detector systems	Perm. Staff	0.00	2.45	2.40	2.40	2.40
	Temp. Staff	0.00	3.50	3.50	3.50	3.50
DAQ/trigger	Perm. Staff	0.00	1.90	1.90	1.90	1.90
	Temp. Staff	0.00	0.50	1.00	1.00	1.00
SCI-DAC	Perm. Staff	0.00	0.90	0.90	0.00	0.00
	Temp. Staff	0.00	1.00	1.00	0.00	0.00
ATLAS ops	Perm. Staff	7.50	6.50	6.50	5.50	5.20
	Temp. Staff	0.50	0.00	0.00	0.00	0.00
HPC for HEP	Perm. Staff	0.00	1.00	1.50	1.50	1.50
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
	Perm. Staff					
	Temp. Staff					
	Perm. Staff					
	Temp. Staff					

71.02 81.49 96.35 92.40 88.54

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
FTE Totals	Scenario A	71.02	63.99	62.97	59.03	53.85
	Scenario B	71.02	60.66	62.16	54.10	47.03
	Scenario C	71.02	81.49	96.35	92.40	88.54

Create different views from content of Table on the left

Scenario C program Theory Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
Theory	Perm. Staff	5.31	5.38	4.55	4.30	4.30
	Temp. Staff	2.61	2.00	3.00	3.00	3.00
Comp Cosm	Perm. Staff	0.00	0.08	1.00	1.00	1.00
	Temp. Staff	0.80	0.60	1.00	1.00	1.00
TOTAL	Perm. Staff	5.31	5.46	5.55	5.30	5.30
	Temp. Staff	3.41	2.60	4.00	4.00	4.00

Scenario C program Intensity Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
MINOS	Perm. Staff	0.85	0.25	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Nova	Perm. Staff	4.35	4.91	4.80	4.80	4.80
	Temp. Staff	1.80	1.40	3.29	2.79	3.29
LBNE	Perm. Staff	0.21	0.69	1.30	1.30	1.30
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
Double Chooz	Perm. Staff	0.55	0.12	0.10	0.10	0.00
	Temp. Staff	0.32	0.60	0.50	0.50	0.00
Muon g-2	Perm. Staff	0.00	1.25	1.50	2.00	2.00
	Temp. Staff	0.00	0.50	0.50	1.00	1.00
TOTALS	Perm. Staff	5.96	7.22	7.70	8.20	8.10
	Temp. Staff	2.12	2.50	4.29	4.29	4.29

Scenario C program Cosmic Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
VERITAS	Perm. Staff	0.77	0.82	1.20	1.20	1.20
	CTA Temp. Staff	1.97	1.50	1.50	1.50	1.50
DES	Perm. Staff	1.34	1.24	1.65	1.65	1.65
	Temp. Staff	2.50	2.00	1.80	1.80	1.80
LSST	Perm. Staff	0.00	0.50	1.10	1.10	1.10
	Temp. Staff	0.00	0.00	1.20	1.20	1.20
DE plan	Perm. Staff	0.00	0.00	0.20	0.20	0.20
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
CMB/SPT	Perm. Staff	0.81	1.55	1.60	1.60	1.60
	Temp. Staff	0.41	1.00	2.00	2.00	2.00
TOTAL research	Perm. Staff	2.92	4.11	5.75	5.75	5.75
	Temp. Staff	4.88	4.50	6.50	6.50	6.50
SPT D&D	Perm. Staff	0.00	1.90	1.90	0.31	0.00

SPT R&D	Temp. Staff	0.00	1.00	1.00	0.00	0.00
SPT fab	Perm. Staff	1.14	0.00	0.00	1.55	1.90
	Temp. Staff	0.50	0.00	0.00	1.00	1.00
TOTAL fab	Perm. Staff	1.14	1.90	1.90	1.86	1.90
R&D	Temp. Staff	0.50	1.00	1.00	1.00	1.00
SPT ops	Perm. Staff	0.00	0.10	0.10	0.10	0.10
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
TOTAL	Perm. Staff	4.06	6.11	7.75	7.71	7.75
	Temp. Staff	5.38	5.50	7.50	7.50	7.50

Scenario C program Accelerator Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
AWA AARD	Perm. Staff	6.57	6.70	6.10	6.10	6.10
	Temp. Staff	0.10	0.50	0.50	0.50	0.50
Muon R&D	Perm. Staff	0.82	0.00	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
SCRF	Perm. Staff	1.10	1.00	1.00	0.90	0.00
	Temp. Staff	1.50	1.00	1.00	1.00	0.00
ILC R&D	Perm. Staff	1.70	0.70	0.00	0.00	0.00
	Temp. Staff	0.30	0.00	0.00	0.00	0.00
TOTALS	Perm. Staff	10.19	8.40	7.10	7.00	6.10
	Temp. Staff	1.90	1.50	1.50	1.50	0.50

Scenario C program Instrumentation Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
Detector R&D/core	Perm. Staff	2.84	6.20	6.20	6.20	6.20
	Temp. Staff	2.00	0.00	0.00	0.00	0.00
LAPPD	Perm. Staff	3.67	4.00	7.00	6.90	6.90
	Temp. Staff	2.75	1.50	6.50	6.50	6.50
CDRD	Perm. Staff	0.00	0.50	0.46	0.00	0.00
	Temp. Staff	0.00	0.50	0.50	0.00	0.00
Detector systems	Perm. Staff	0.00	2.45	2.40	2.40	2.40
	Temp. Staff	0.00	3.50	3.50	3.50	3.50
DAQ/trigger	Perm. Staff	0.00	1.90	1.90	1.90	1.90
	Temp. Staff	0.00	0.50	1.00	1.00	1.00
TOTALS	Perm. Staff	6.51	15.05	17.96	17.40	17.40
	Temp. Staff	4.75	6.00	11.50	11.00	11.00

Scenario C program Energy Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
ATLAS	Perm. Staff	9.11	9.10	9.10	9.00	8.40
	Temp. Staff	3.73	3.50	4.00	4.00	3.00
CDF	Perm. Staff	0.60	0.15	0.00	0.00	0.00
	Temp. Staff	0.00	0.00	0.00	0.00	0.00
TOTAL research	Perm. Staff	9.71	9.25	9.10	9.00	8.40
	Temp. Staff	3.73	3.50	4.00	4.00	3.00
ATLAS ops	Perm. Staff	7.50	6.50	6.50	5.50	5.20
	Temp. Staff	0.50	0.00	0.00	0.00	0.00

Scenario C program Computing Frontier

B&R code/FTEs		FY12	FY13	FY14	FY15	FY16
SCI-DAC	Perm. Staff	0.00	0.90	0.90	0.00	0.00
	Temp. Staff	0.00	1.00	1.00	0.00	0.00
HPC for HEP	Perm. Staff	0.00	1.00	1.50	1.50	1.50
	Temp. Staff	0.00	0.00	0.00	0.00	0.00