

M&O 2021-2026 Budget VS Actuals by Project Year						
WBS L2 / L3	Project Year 1		Project Year 2		Project Year 3	
	Total Budget	Total Actual	Total Budget	Total Actual	Total Budget	Total Actual
2.1.0 Program Coordination	0	30,838	0	29,587	0	39,303
2.1.1 Administration	1,135,601	955,647	1,068,073	1,057,431	1,139,461	1,088,417
2.1.2 Engineering and R&D Support	333,051	273,942	340,188	298,398	346,368	297,649
2.1.3 USAP and Safety Support	92,118	58,961	94,185	61,144	95,607	62,174
2.1.4 Education & Outreach	389,506	356,637	398,498	400,068	406,390	454,906
2.1.5 Communications	93,245	63,542	95,416	121,718	97,324	107,517
2.1 PROGRAM COORDINATION	2,043,521	1,708,729	1,996,360	1,968,346	2,085,150	2,049,966
2.2.0 Detector Operations & Maintenance	128,934	116,190	131,781	142,649	134,262	166,483
2.2.1 Run Coordination	322,550	360,587	329,908	45,581	336,350	37,394
2.2.1.2 Winter Over Personnel				427,981		367,811
2.2.2 Data Acquisition	529,688	482,976	267,090	650,068	279,377	187,981
2.2.3 Online Filter (PnF)	112,242	91,248	113,172	77,844	114,121	394,399
2.2.4 Detector Monitoring	482,094	355,934	493,128	392,853	516,639	124,078
2.2.5 Experiment Control	139,248	130,280	142,492	141,040	145,343	357,440
2.2.6 Surface Detector Operations	60,775	41,277	61,959	131,169	63,166	147,050
2.2.7 Supernova System	49,734	45,844	101,783	29,200	155,729	246,193
2.2.8 Real-time Alerts	59,301	44,621	60,189	66,504	61,093	46,974
2.2.9 SPS/SPTS	151,840	69,597	155,921	194,101	159,880	255,584
2.2 DETECTOR OPERATIONS & MAINTENANCE	2,036,406	1,738,555	1,857,423	2,298,990	1,965,960	2,331,386
2.3.0 Computing & Data Management	215,050	173,064	256,908	240,130	261,741	271,222
2.3.1 Data Storage & Transfer	388,279	367,059	397,322	364,522	405,270	339,879
2.3.2 Core Data Center Infrastructure	339,538	278,233	416,488	285,937	422,486	305,817
2.3.3 Central Computing Resources	121,539	106,529	147,401	230,877	150,351	284,158
2.3.4 Distributed Computing Resources	421,555	359,041	453,327	345,209	462,778	450,922
2.3 COMPUTING AND DATA MANAGEMENT	1,485,961	1,283,927	1,671,446	1,466,674	1,702,627	1,651,997
2.4.0 Data Processing and Simulation Services	46,472	44,271	47,550	53,332	48,504	63,546
2.4.1 Offline Data Production	167,609	153,900	171,512	157,765	174,944	159,287
2.4.2 Simulation Production	166,340	139,168	170,111	166,084	173,515	187,022
2.4.3 Public Data Products	0	0	0	0	0	0
2.4 DATA PROCESSING & SIMULATION SERVICES	380,421	337,339	389,173	377,181	396,963	409,855
				0		
2.5.0 Software	209,989	153,694	213,135	133,327	216,331	147,769
2.5.1 Core Software	109,090	74,368	110,719	176,420	112,381	82,314
2.5.2 Simulation Software	248,051	235,774	446,419	387,662	553,513	462,362
2.5.3 Reconstruction	40,015	36,122	40,943	41,728	41,765	45,126
2.5.4 Science Support Tools	0	0	0	0	0	0
2.5.5 Software Development Infrastructure	111,704	120,489	113,396	195,806	115,096	160,222
2.5 SOFTWARE	718,848	620,447	924,611	934,942	1,039,085	897,793
2.6.0 Calibration	30,101	36,802	30,703	1,926	31,318	7,027
2.6.1 Detector Calibration	7,750	12,471	7,775	9,882	7,775	34,283
2.6.2 Ice Properties	407,229	369,959	416,708	427,040	425,043	460,477
2.6 CALIBRATION	445,080	419,231	455,186	438,848	464,136	501,788
				0		
Total NSF M&O Proposal Budget/ Total Actual	7,110,237	6,139,067	7,294,199	7,484,983	7,653,920	7,842,785