

Observatory-wide O&M Allocation Report
Resource Allocation Report

Group Name	2011 MONTHLY FTE TOTALS												2011 FTE Totals
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Administration	1,575.13	1,457.40	1,706.79	1,519.24	1,629.63	1,596.40	1,553.96	1,670.56	1,561.67	1,525.45	1,553.96	1,559.90	18,910.10
Business	1,028.09	988.62	1,117.95	1,059.18	1,106.42	1,087.29	1,081.55	1,125.34	1,074.84	1,093.67	1,050.56	1,089.84	12,903.34
Cerro Pachon	1,071.67	914.29	1,277.48	1,152.42	1,121.99	1,003.59	1,265.92	1,234.53	911.53	1,302.80	1,312.71	1,029.36	13,598.29
Development	0	0	0	0	0	0	0	0	0	0	0	0	0
Directorate	557.78	517.23	594.27	542.3	555.53	510.4	850.81	581.27	502.07	493.44	533.32	461.05	6,699.49
Electronics & Instrumentation	2,173.68	1,501.14	2,081.31	2,276.31	1,669.74	1,349.84	2,323.07	2,752.79	1,100.22	1,245.35	1,207.72	933.05	20,614.23
GN Science	3,186.60	3,218.75	3,383.36	2,853.33	2,769.01	2,686.51	2,641.52	2,694.64	2,561.26	2,781.33	2,616.08	2,577.60	33,969.97
GS Science	2,506.32	2,383.96	2,645.05	2,364.22	2,414.55	2,380.93	2,356.99	2,422.51	2,324.32	2,410.38	2,333.60	2,338.25	28,881.09
Human Resources	521.26	495.2	573.39	521.26	547.32	547.32	501.63	557.14	531.81	531.81	506.49	531.81	6,366.44
Information Systems	1,240.41	1,289.72	1,296.36	1,252.86	1,250.60	1,246.58	1,241.61	1,242.09	1,243.09	1,236.10	1,237.08	1,114.62	14,891.12
Mauna Kea	2,197.08	1,233.07	1,590.64	1,434.80	1,252.41	1,131.11	1,967.10	1,627.11	1,130.73	1,045.24	569.67	530.35	15,709.30
Mechanical Group	891.32	551.69	649.41	598.67	578.95	517.3	921.36	470.24	460.99	491.19	514.59	448.99	7,094.71
Optical Systems Group	987.25	762.25	989.11	773.3	918.17	687.32	760.83	786.96	620.14	688.78	641.45	490.62	9,106.20
Public Information & Outreach	94.99	97.87	138.22	124.91	131.95	99.24	94.99	103.97	98.76	98.28	94.99	97.87	1,276.04
Safety	432.09	318.01	366.24	323.53	350.16	339.61	334.09	355.68	329.05	318.5	334.09	338.95	4,140.00
Software Group	1,533.07	1,118.41	1,390.75	1,656.81	1,264.05	1,130.49	1,672.77	1,163.21	1,058.03	1,105.42	1,038.70	969.65	15,101.36
Systems Group	601.25	492.34	610.76	535.9	600.36	440.46	594.97	493.37	224.49	305	435.29	285.39	5,619.56
Unassigned/No Dept.	10.12	57.25	194.24	169.91	186.24	41.91	10.24	14.23	13.82	14.28	13.82	13.98	740
Total:	20,608.10	17,397.18	20,605.33	19,158.93	18,347.09	16,796.30	20,173.42	19,295.64	15,746.83	16,687.03	15,994.10	14,811.28	215,621.23