Accelerator Division
FY05 Nuclear Physics Budget Allocation ($K)*

	Budget						
	FTEs Inhouse	FTEs Contract	Labor	Contract Labor	Proc	Total	+ Power/ Cryogens
Mech Eng	16.8		1,489		320	1,809	
Cryo	18.5	0.1	1,462	6	378	1,846	
Power/cryogens						0	6,000
Ins/Vac	7.8	0.4	541	23	135	699	
Survey	6.5		551		33	584	
Machine Shop	0.8		37		0	37	
Elec Systems - DC	8.8	1.0	581	55	156	793	
Elec Systems - I&C	17.1	1.0	1,246	62	343	1,650	
Elec Systems - RF	13.8		1,084		428	1,512	
Elec Systems - CAD	4.3	2.0	330	160	57	547	
Elec Systems - Sprt Srvcs	6.8	2.0	420	118	115	653	
Elec Systems Mgt	1.4		189		40	229	
Eng Mgt	1.9		291		15	306	
Eng Dept Total	**104.2**	**6.5**	**8,222**	**424**	**2,020**	**10,665**	**6,000**
MCC	22.0		1,478		94	1,572	
Ops Projects	3.7		335		38	373	
Software	18.8	0.3	1,884	6	407	2,296	
Operability	3.4		308		120	428	
Source	9.3		785		345	1,130	
Safety	4.1	0.4	368	22	132	522	
Ops Mgt	2.6	0.6	347	30	211	588	
Ops Dept Total	**63.9**	**1.3**	**5,504**	**57**	**1,347**	**6,908**	
CM Prod	4.2		338		484	822	
Cavity Prod	12.1		1,023		239	1,257	
Infrastructure	9.2	0.2	811	7	445	1,263	
QC & Data Mgt	3.6		318		162	485	
Sci & Tech Support	8.4		850		425	1,275	
SRF Inst Mgt*	2.2		385		85	470	
SRF Inst Total	**39.5**	**0.2**	**3,725**	**7**	**1,840**	**5,572**	
RadCon	10.0		845		365	1,210	
Industrial Safety	3.0		212		57	269	
Industrial Hygiene	3.0		225		100	325	
Tracking,Trending,Training			0		5	5	
EH&S Mgt	4.0		409		40	449	
EH&S Dept Total	**20.0**	**0.0**	**1,692**	**0**	**567**	**2,259**	
Staff Support	11.8		447		20	467	
Div Mgt	3.6		640		735	1,375	
Div Mgt Total	**15.4**	**0.0**	**1,088**	**0**	**755**	**1,843**	
CASA Total	**12.0**	**0.0**	**1,580**	**0**	**210**	**1,790**	
FEL Total	**1.0**	**0.0**	**185**	**0**	**57**	**242**	
Division Total	**256.0**	**8.0**	**21,995**	**488**	**6,796**	**29,279**	**6,000**
						35,280	

***This is the original budget allocation. It includes no inter-/intra-divisional transfers.**