

**Accelerator & Engineering Divisions
FY07 & FY06 Nuclear Physics Spending (\$K)**

Org	Budget FY07				FY07 Spent thru May 31				Budget FY06				Spent FY06			
	Labor	Contract Labor	Proc	Total	Labor	Contract Labor	Proc	Total	Labor	Contract Labor	Proc	Total	Labor	Contract Labor	Proc	Total
Accel Division Management		75	302	377	619		221	840	918	0	331	1,249	799	0	261	1,060
Admin Support			18	18	233	6	15	253	494	0	40	534	496	0	18	514
GSRAs			440	440			396	396			450	450			377	377
Div Management Total	0	75	760	835	852	6	631	1,489	1,412	0	821	2,233	1,296	0	656	1,952
SRF Institute Management				0	118		7	125								
SRF CM Dev & Prod				0	378		472	849								
SRF Tech Facilities				0	527	22	193	743								
SRF Processes & Materials				0	540	5	246	791								
SRF Special Projects				0	185	8	142	335								
SRF CM Production				0	377	2	74	453								
SRF Cavity Production				0	525	5	227	757								
SRF Total	0	60	2,040	2,100	2,650	43	1,361	4,054	3,974	0	1,792	5,766	3,882	5	1,526	5,413
Ops Dept Management			29	29	362		19	381	382	0	95	477	403	0	29	432
Operations			51	51	1,108		68	1,176	1,550	0	60	1,610	1,526	0	51	1,577
Ops Scientists			18	18	227		6	233	357	0	25	382	338	0	18	356
Operability			160	160	166		34	199	372	0	138	509	292	0	131	423
Controls Software			341	341	1,202		189	1,390	1,890	-2	405	2,293	1,831	-2	391	2,220
Electron Gun Group			224	224	542		129	671	698	0	203	901	688	0	274	962
Ops Total	0	0	823	823	3,607	0	443	4,050	5,248	-2	926	6,172	5,078	-2	895	5,970
CASA			182	182	1,272	0	169	1,441	1,806	0	150	1,956	1,775	0	112	1,887
CASA Total	0	0	182	182	1,272	0	169	1,441	1,806	0	150	1,956	1,775	0	112	1,887
Accelerator Div Total	12,645	135	3,805	16,585	8,381	49	2,605	11,034	12,441	-2	3,688	16,128	12,030	3	3,188	15,222
Engineering Div Management		1	154	155	208	1	29	238	334	0	85	419	404	0	24	428
Cryogenics		96	917	1,013	1,120	97	612	1,830	1,464	0	515	1,979	1,522	16	751	2,289
Power			4,300	4,300			2,795	2,795			4,793	4,793			4,279	4,279
Cryogens			601	601			701	701			1,000	1,000			812	812
Mechanical Engineering		25	214	239	661	22	138	821	1,406	0	191	1,597	1,193	1	214	1,408
Survey/Alignment			17	17	299		10	309	573	0	36	609	516	0	17	533
Installation/Vacuum			157	157	354		71	425	678	3	87	768	630	3	91	723
Machine Shop				0	23		0	23			0				0	0
Electrical Systems Mgmt		48	57	105	90		25	115	80	0	115	195	23	0	129	152
RF Systems			466	466	580		279	859	1,126	0	323	1,449	1,244	34	235	1,513
DC Power Systems			162	162	414		103	517	616	18	94	729	644	18	142	804
I&C Systems			613	613	508		398	905	946	19	220	1,185	933	19	180	1,131
Support Services			52	52	280		55	335	496	0	79	575	507	0	52	560
EE/CAD			38	38	164		29	193	326	0	17	343	341	0	38	379
Safety Systems			152	152	145		48	193	418	18	144	580	364	18	202	584
Engineering Div Total	7,261	170	7,901	15,332	4,846	120	5,293	10,260	8,461	58	7,700	16,219	8,320	109	7,167	15,595
Accel & Eng Total	19,906	305	11,706	31,917	13,228	169	7,898	21,294	20,902	56	11,388	32,346	20,350	113	10,354	30,817

* Spending for October-May only, incl all NP WBSs at the lab (\$238K labor on non-Acc/Eng WBSs)

Includes open PO commitments and pending purchases (pending travel, stockroom purchases, credit cards, reqs that have been approved in the system)

SRF not split by group in FY06 since orgs were not mapped one-to-one from FY06 to FY07

Budget transfers: \$10K from DivMgt to Facil Mgmt for Test Lab painting, \$17.682K from DivMgt to Facil Mgmt for ARC lab lease, \$5.832K from Eng Div Mgt to Facil Mgmt for ARC lab work.

Includes labor budget additions of \$200K to Accelerator Division & \$14K to Engineering Division for FEL labor moved onto NP.

(\$1,489K of FY06 end-of-year commitments & \$1,270K of FY05 end-of-year commitments not included)