Accelerator Division
FY05 Nuclear Physics Budget vs. Spent thru August 2005 ($K)

	Budget								Spent							% Spent*				
	FTEs Inhouse	FTEs Contract	Labor	Contract Labor	Proc	FY04 Commits	Total	+ Power/ Cryogens	FTEs Inhouse	FTEs Contract	Labor	Contract Labor	Proc	Total	+ Power/ Cryogens	Labor	Proc	Overall	Est Labor, Power, Cryogens Sep	Remaining Budget Total after Est Labor
Mech Eng	16.8		1,489		320	27	1,837		15.5	0.1	1,277	0	318	1,595		86%	91%	87%	116	126
Cryo	18.7	0.1	1,462	6	378	2	1,847		17.8	0.2	1,439	10	475	1,924		98%	125%	104%	131	-207
Power/cryogens						255	255	6,200							6,144		95%	95%	148	162
Ins/Vac	7.8	0.4	541	23	135	-1	698		7.3	0.2	500	11	87	598		93%	64%	86%	45	55
Survey	6.5		551		30	0	581		5.8		480		13	493		87%	45%	85%	44	44
Machine Shop	0.8		56				56		0.7		23			23		42%		42%	2	31
Elec Systems - DC	9.4	1.0	581	55	156	1	794		7.2	0.7	454	36	186	677		78%	118%	85%	41	76
Elec Systems - I&C	17.8	1.0	1,246	62	343	0	1,650		14.5	1.0	1,116	57	353	1,526		90%	103%	93%	101	22
Elec Systems - RF	15.5		1,084		428	248	1,760		14.4		1,163		581	1,744		107%	86%	99%	106	-90
Elec Systems - CAD	4.3	2.0	330	160	57	0	547		4.0	0.4	304	31	45	381		92%	79%	70%	28	138
Elec Systems - Sprt Srvcs	8.0	2.0	420	118	115	-3	650		7.1	0.9	443	31	72	546		105%	64%	84%	40	64
Elec Systems Mgt	1.9		189		40	4	234		1.6		219		258	477		116%	583%	204%	20	-264
Eng Mgt	2.4		291		15	0	306		1.2		174		19	193		60%	128%	63%	16	97
Eng Dept Total	**109.6**	**6.5**	**8,241**	**424**	**2,017**	**533**	**11,215**	**6,200**	**97.1**	**3.5**	**7,594**	**178**	**2,406**	**10,179**	**6,144**	**92%**	**98%**	**93%**	**838**	**253**
MCC	23.9		1,555		92	7	1,653		20.2		1,477		80	1,557		95%	81%	94%	134	-38
Ops Projects	3.7		332		38		370		2.7		286		34	320		86%	89%	86%	26	24
Software	21.4	0.3	1,884	6	495	32	2,416		16.8	0.9	1,675	76	363	2,113		89%	69%	87%	152	151
Operability	3.4		308		120	2	430		3.1		278		131	410		90%	108%	95%	25	-5
Source	10.1		711		402	249	1,362		6.5		561		553	1,115		79%	85%	82%	51	196
Safety	6.2	0.4	368	22	182	0	572		4.0	0.9	343	50	238	631		93%	131%	110%	31	-90
Ops Mgt	3.5	0.6	347	30	16	0	393		2.2		320		31	351		92%	194%	89%	29	12
Ops Dept Total	**72.2**	**1.3**	**5,504**	**57**	**1,345**	**291**	**7,197**		**55.4**	**1.9**	**4,940**	**126**	**1,430**	**6,497**		**90%**	**87%**	**90%**	**449**	**251**
CM Prod	5.7		338		409	82	829		5.6		424		435	859		126%	88%	104%	39	-68
Cavity Prod	13.2		1,023		239	32	1,294		9.9		772		372	1,144		75%	137%	88%	70	79
Infrastructure	10.2	0.2	811	7	445	18	1,280		8.6	0.1	765	1	191	958		94%	41%	75%	70	253
QC & Data Mgt	4.1		318		162	0	480		4.4		357		38	395		112%	23%	82%	32	52
Sci & Tech Support	11.8		850		530	63	1,443		8.6	0.0	853	1	622	1,477		100%	105%	102%	78	-111
SRF Inst Mgt	2.5		385		85	3	474		2.4		409		152	561		106%	172%	118%	37	-125
SRF Inst Total	**47.3**	**0.2**	**3,725**	**7**	**1,870**	**198**	**5,800**		**39.4**	**0.1**	**3,581**	**3**	**1,810**	**5,394**		**96%**	**88%**	**93%**	**326**	**80**
RadCon	12.0		845		365	105	1,315		9.3		791		357	1,148		94%	76%	87%	72	95
Industrial Safety	3.0		183		47	1	230		2.1		143		38	181		78%	81%	79%	13	36
Industrial Hygiene	3.0		225		100	14	339		3.0		224		105	329		100%	92%	97%	20	-10
Tracking,Trending,Training	0.0		0		5	1	6		0.0		0		6	6			116%	116%	0	-1
EH&S Mgt	4.0		309		40	4	353		2.7		268		28	296		87%	65%	84%	24	32
EH&S Dept Total	**22.0**	**0.0**	**1,562**	**0**	**557**	**124**	**2,243**		**17.0**	**0.0**	**1,426**	**0**	**534**	**1,961**		**91%**	**79%**	**87%**	**130**	**153**
Staff Support	12.3		447		20	0	467		10.5		465		12	476		104%	58%	102%	42	-51
Div Mgt	3.6		640		415	5	1,060		3.2		525		310	834		82%	74%	79%	48	178
Div Mgt Total	**15.9**	**0.0**	**1,088**	**0**	**435**	**5**	**1,528**		**13.7**	**0.0**	**989**	**0**	**321**	**1,310**		**91%**	**73%**	**86%**	**90**	**127**
CASA Total	**12.4**	**0.0**	**1,680**	**0**	**210**	**2**	**1,892**		**11.9**	**0.0**	**1,599**	**0**	**192**	**1,791**		**95%**	**91%**	**95%**	**145**	**-45**
FEL Total	**1.0**	**0.0**	**185**	**0**	**117**	**89**	**391**		**0.9**	**0.0**	**168**	**0**	**175**	**344**		**91%**	**85%**	**88%**	**15**	**33**
Division Total	**280.4**	**8.0**	**21,985**	**488**	**6,550**	**1,242**	**30,265**	**6,200**	**235.3**	**5.5**	**20,298**	**307**	**6,870**	**27,475**	**6,144**	**92%**	**93%**	**92%**	**1,993**	**853**

*92% of FY completed

$105K transferred from Div Mgt to SRF Sci & Tech Support for single grain Nb work & $15K from Div Mgt to Tech Transfer for patents.

$19K received from Physics for Machine Shop labor & $45K from Physics for patent work.

Transferred $2K to Facilities Maintenance for sound equipment in Control Room, $39.5K for transfer of Material Handling function, $3K for Survey group golf cart purchase and $75K for Cryomodule Refurbishment area work (GPP not AIP$).