

**Accelerator Division
FY05 Nuclear Physics Budget vs. Spent thru May 2005 (\$K)**

	Budget								Spent								% Spent*			Est Labor, Power, Cryogens Jun-Sep	Remaining Budget Total after Est Labor
	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			
Mech Eng	16.8		1,489		320	27	1,837		12.0	0.1	997	0	249	1,247		67%	72%	68%	499	91	
Cryo	18.7	0.1	1,462	6	378	2	1,847		12.4	0.2	1,016	10	336	1,362		70%	89%	74%	508	-23	
Power/cryogens						255	255	6,000									77%	77%	1,800	-365	
Ins/Vac	7.8	0.4	541	23	135	-1	698		5.1	0.1	355	3	60	418	4,820	66%	44%	60%	178	103	
Survey	6.5		551		33	0	584		4.3		359		9	368		65%	28%	63%	179	37	
Machine Shop	0.8		56				56		0.7		23			23		42%		42%	12	21	
Elec Systems - DC	9.4	1.0	581	55	156	1	794		5.1	0.4	327	20	120	467		56%	76%	59%	164	163	
Elec Systems - I&C	17.8	1.0	1,246	62	343	0	1,650		10.5	0.7	809	40	256	1,105		65%	75%	67%	404	141	
Elec Systems - RF	15.5		1,084		428	248	1,760		10.3		826		576	1,402		76%	85%	80%	413	-55	
Elec Systems - CAD	4.3	2.0	330	160	57	0	547		2.9	0.4	223	31	29	283		68%	51%	52%	112	152	
Elec Systems - Sprt Srvc	8.0	2.0	420	118	115	-3	650		5.4	0.9	332	31	45	408		79%	40%	63%	166	76	
Elec Systems Mgt	1.9		189		40	4	234		1.3		168		123	291		89%	278%	125%	84	-142	
Eng Mgt	2.4		291		15	0	306		1.0		137		20	157		47%	133%	51%	68	82	
Eng Dept Total	109.6	6.5	8,241	424	2,020	533	11,218	6,000	70.9	2.7	5,573	136	1,823	7,532	4,820	68%	78%	69%	4,587	279	
MCC	23.9		1,555		92	7	1,653		15.0		1,098		45	1,143		71%	46%	69%	549	-39	
Ops Projects	3.7		332		38		370		2.0		210		26	236		63%	69%	64%	105	29	
Software	21.4	0.3	1,884	6	407	32	2,328		12.1	0.6	1,225	53	288	1,565		65%	66%	67%	612	151	
Operability	3.4		308		120	2	430		2.2		201		42	243		65%	34%	56%	100	87	
Source	10.1		711		345	249	1,305		4.7		409		485	894		58%	82%	69%	205	206	
Safety	6.2	0.4	368	22	132	0	522		2.8	0.7	246	36	131	413		67%	99%	79%	123	-14	
Ops Mgt	3.5	0.6	347	30	211	0	588		1.6		241		31	272		69%	15%	46%	120	196	
Ops Dept Total	72.2	1.3	5,504	57	1,345	291	7,197		40.5	1.3	3,630	89	1,048	4,767		66%	64%	66%	1,815	615	
CM Prod	5.7		338		484	82	904		3.2		265		394	659		78%	70%	73%	133	113	
Cavity Prod	13.2		1,023		239	32	1,294		6.9		537		274	811		52%	101%	63%	268	214	
Infrastructure	10.2	0.2	811	7	445	18	1,280		6.2	0.1	556	1	151	709		69%	33%	55%	278	293	
QC & Data Mgt	4.1		318		162	0	480		3.3		267		32	299		84%	19%	62%	133	48	
Sci & Tech Support	11.8		850		500	63	1,413		6.1	0.0	619	1	480	1,100		73%	85%	78%	309	4	
SRF Inst Mgt	2.5		385		85	3	474		1.9		316		106	423		82%	121%	89%	158	-107	
SRF Inst Total	47.3	0.2	3,725	7	1,915	198	5,845		27.6	0.1	2,561	3	1,437	4,001		69%	68%	68%	1,280	564	
RadCon	12.0		845		365	105	1,315		6.8		581		301	881		69%	64%	67%	290	143	
Industrial Safety	3.0		183		47	1	230		1.8		125		36	161		68%	77%	70%	62	7	
Industrial Hygiene	3.0		225		100	14	339		2.2		163		78	241		73%	68%	71%	82	16	
Tracking, Trending, Training	0.0		0		5	1	6		0.0		0		7	7			120%	120%	0	-1	
EH&S Mgt	4.0		409		40	4	453		1.9		194		28	223		47%	64%	49%	97	133	
EH&S Dept Total	22.0	0.0	1,662	0	557	124	2,343		12.7	0.0	1,063	0	450	1,513		64%	66%	65%	532	299	
Staff Support	12.3		447		20	0	467		7.3		326		11	338		73%	56%	72%	163	-33	
Div Mgt	3.6		640		660	5	1,305		2.4		395		298	693		62%	45%	53%	197	415	
Div Mgt Total	15.9	0.0	1,088	0	680	5	1,773		9.8	0.0	721	0	309	1,030		66%	45%	58%	361	382	
CASA Total	12.4	0.0	1,580	0	210	2	1,792		8.6	0.0	1,176	0	153	1,329		74%	72%	74%	588	-126	
FEL Total	1.0	0.0	185	0	102	89	376		0.6	0.0	117	0	191	308		63%	100%	82%	58	10	
Division Total	280.4	8.0	21,985	488	6,828	1,242	30,543	6,000	170.7	4.2	14,841	228	5,412	20,480	4,820	68%	73%	68%	9,220	2,023	

*67% of FY completed

\$75K transferred from Div Mgt to SRF Sci & Tech Support for single grain Nb work.

\$19K received from Physics for Machine Shop labor.

\$45K received from Physics for patent work.

Transferred \$2K to Facilities Maintenance for sound equipment in Control Room.

Transferred \$39.5K to Facilities Maintenance for transfer of Material Handling function.