

**Accelerator & Engineering Divisions
FY07 Nuclear Physics Spending by Org (Direct \$K)**

Org	Org Abbrev	Budget FY07				FY07 Spent thru Aug 31				% Spent*		
		Labor	Contract Labor	Proc	Total	Labor	Contract Labor	Proc	Total	Labor	Proc	Overall
Accel Division Management	ACCMGT		75	296	371	823		254	1,077		86%	
Admin Support	ACCADM			18	18	333	8	23	363		127%	
GSRAs				440	440			406	406		92%	
Div Management Total		0	75	754	829	1,156	8	683	1,847		91%	
SRF Institute Management	SRFMGT				0	173		10	183			
SRF CM Dev & Prod	SRFCM				0	573		634	1,207			
SRF Tech Facilities	SRFFAC				0	785	48	255	1,087			
SRF Processes & Materials	SRFPMA				0	748	11	321	1,080			
SRF Special Projects	SRFPRJ				0	285	15	213	514			
SRF CM Production	SRFCMP				0	576	2	95	673			
SRF Cavity Production	SRFCVP				0	739	9	360	1,108			
SRF Total		0	60	2,040	2,100	3,879	84	1,889	5,852		93%	
Ops Dept Management	OPSMGT			29	29	427		20	446		68%	
Operations	OPSMCC			51	51	1,544		74	1,618		145%	
Ops Scientists	OPSSCI			18	18	315		16	332		92%	
Operability	OPSOPR			160	160	228		102	330		64%	
Controls Software	OPSSFT			341	341	1,693		359	2,052		105%	
Electron Gun Group	OPSGUN			224	224	765		242	1,007		108%	
Ops Total		0	0	823	823	4,972	0	813	5,785		99%	
CASA	ACCASA			182	182	1,775	0	192	1,967		105%	
CASA Total		0	0	182	182	1,775	0	192	1,967		105%	
Accelerator Div Total		12,746	135	3,799	16,680	11,782	92	3,577	15,451	92%	94%	93%
Engineering Div Management	ENGMGT		1	160	161	255	2	59	316		37%	
Cryogenics	MSCRYO		96	826	922	1,525	103	838	2,466		101%	
Power	Power/Cryo			4,300	4,300			3,898	3,898		91%	
Cryogens				601	601			701	701		117%	
Mechanical Engineering	MSMECH		25	214	239	957	31	192	1,181		90%	
Survey/Alignment	MSSURV			17	17	417		16	433		93%	
Installation/Vacuum	MSINST			157	157	491		88	579		56%	
Machine Shop	MACHSP				0	35		182	217			
Electrical Systems Mgmt	EESMGT		48	57	105	148		38	186		67%	
RF Systems	EESRFS			466	466	773	8	337	1,117		72%	
DC Power Systems	EESDCP			162	162	601	10	146	757		90%	
I&C Systems	EESICS			613	613	786		588	1,374		96%	
Support Services	EESUP			52	52	402		70	472		133%	
EE/CAD	EESECD			38	38	178		56	234		148%	
Safety Systems	EESAF			152	152	214		78	292		51%	
Engineering Div Total		7,430	170	7,816	15,415	6,782	155	7,286	14,223	91%	93%	92%
Accel & Eng Total		20,176	305	11,615	32,095	18,564	247	10,863	29,674	92%	94%	92%

31,736 original budget

* Spending for October-August only (92% of the fiscal year), incl all NP WBSs at the lab (\$329K 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, \$17.7K from DivMgt to Facil Mgmt for ARC lab lease, \$5.8K from DivMgt to Facil Mgmt for ARC lab work, \$91K from Cryo to FM for ESR equipment buy.

Includes labor budget additions of \$49K to Accelerator Division for FEL labor moved onto NP and funding to cover transfer of D. Smith-Bell into Eng. Div.

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