

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

Org	Budget FY07				FY07 Spent thru July 31				% Spent*			Proc \$ Remaining
	Labor	Contract Labor	Proc	Total	Labor	Contract Labor	Proc	Total	Labor	Proc	Overall	
Accel Division Management		75	296	371	765		247	1,012		83%		124
Admin Support			18	18	296	7	22	325		124%		-11
GSRA's			440	440			406	406		92%		34
Div Management Total	0	75	754	829	1,061	7	675	1,744		90%		147
SRF Institute Management				0	154		11	164				
SRF CM Dev & Prod				0	499		604	1,103				
SRF Tech Facilities				0	687	36	232	956				
SRF Processes & Materials				0	678	7	277	962				
SRF Special Projects				0	249	15	211	475				
SRF CM Production				0	505	2	95	602				
SRF Cavity Production				0	669	7	290	966				
SRF Total	0	60	2,040	2,100	3,441	67	1,720	5,228		84%		313
Ops Dept Management			29	29	407		19	426		65%		10
Operations			51	51	1,405		72	1,476		141%		-21
Ops Scientists			18	18	284		16	300		88%		2
Operability			160	160	205		92	297		57%		68
Controls Software			341	341	1,522		356	1,878		104%		-15
Electron Gun Group			224	224	696		236	931		105%		-12
Ops Total	0	0	823	823	4,518	0	790	5,308		96%		33
CASA			182	182	1,606	0	195	1,801		107%		-13
CASA Total	0	0	182	182	1,606	0	195	1,801		107%		-13
Accelerator Div Total	12,494	135	3,799	16,428	10,626	74	3,380	14,081	85%	89%	86%	479
Engineering Div Management		1	160	161	239	1	60	300		37%		100
Cryogenics		96	826	922	1,387	101	797	2,285		97%		23
Power			4,300	4,300			3,641	3,641		85%		659
Cryogens			601	601			701	701		117%		-100
Mechanical Engineering		25	214	239	852	27	179	1,058		84%		33
Survey/Alignment			17	17	379		16	394		90%		2
Installation/Vacuum			157	157	440		88	529		56%		69
Machine Shop				0	31		0	31				0
Electrical Systems Mgmt		48	57	105	125		33	158		58%		72
RF Systems			466	466	709	4	305	1,018		66%		157
DC Power Systems			162	162	542	4	144	689		89%		14
I&C Systems			613	613	703		544	1,246		89%		69
Support Services			52	52	359		74	433		141%		-21
EE/CAD			38	38	175		29	204		77%		9
Safety Systems			152	152	180		69	249		45%		83
Engineering Div Total	7,282	170	7,816	15,267	6,119	137	6,680	12,936	84%	85%	85%	1,168
Accel & Eng Total	19,776	305	11,615	31,695	16,745	212	10,061	27,017	85%	87%	85%	1,647

31,736 original budget

* Spending for October-July only (83% of the fiscal year), incl all NP WBSs at the lab (\$290K 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)