

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

Org	Budget FY07				FY07 Spent thru June 30				% Spent*			Proc \$ Remaining
	Labor	Contract Labor	Proc	Total	Labor	Contract Labor	Proc	Total	Labor	Proc	Overall	
Accel Division Management		75	296	371	691		223	914		75%		149
Admin Support			18	18	266	7	18	290		98%		-7
GSRAs			440	440			402	402		91%		38
Div Management Total	0	75	754	829	957	7	643	1,606		85%		180
SRF Institute Management				0	136		10	145				
SRF CM Dev & Prod				0	436		580	1,016				
SRF Tech Facilities				0	609	30	206	845				
SRF Processes & Materials				0	610	6	250	866				
SRF Special Projects				0	210	12	147	369				
SRF CM Production				0	439	2	77	518				
SRF Cavity Production				0	600	7	258	866				
SRF Total	0	60	2,040	2,100	3,041	56	1,528	4,625		75%		515
Ops Dept Management			29	29	387		19	407		66%		10
Operations			51	51	1,270		60	1,330		117%		-9
Ops Scientists			18	18	260		9	269		52%		9
Operability			160	160	185		86	271		54%		74
Controls Software			341	341	1,365		330	1,695		97%		11
Electron Gun Group			224	224	622		194	816		87%		30
Ops Total	0	0	823	823	4,089	0	699	4,788		85%		124
CASA			182	182	1,461	0	176	1,637		97%		5
CASA Total	0	0	182	182	1,461	0	176	1,637		97%		5
Accelerator Div Total	12,494	135	3,799	16,428	9,547	64	3,046	12,657	76%	80%	77%	825
Engineering Div Management		1	160	161	228	1	35	264		22%		125
Cryogenics		96	826	922	1,257	101	704	2,062		85%		116
Power			4,300	4,300			3,240	3,240		75%		1,060
Cryogens			601	601			701	701		117%		-100
Mechanical Engineering		25	214	239	763	24	172	959		80%		43
Survey/Alignment			17	17	338		15	353		88%		2
Installation/Vacuum			157	157	400		78	478		50%		79
Machine Shop				0	27		0	28				0
Electrical Systems Mgmt		48	57	105	108		45	153		78%		60
RF Systems			466	466	646	3	292	941		63%		172
DC Power Systems			162	162	476		131	607		81%		31
I&C Systems			613	613	600		477	1,077		78%		136
Support Services			52	52	313		67	381		128%		-15
EE/CAD			38	38	174		29	204		77%		9
Safety Systems			152	152	167		64	231		42%		88
Engineering Div Total	7,282	170	7,816	15,267	5,499	130	6,049	11,677	76%	77%	76%	1,807
Accel & Eng Total	19,776	305	11,615	31,695	15,046	193	9,095	24,334	76%	78%	77%	2,632

31,736 original budget

* Spending for October-June only (75% of the fiscal year), incl all NP WBSs at the lab (\$261K 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 Eng Div Mgt to Facil Mgmt for ARC lab 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)