WBS 1.04 Accelerator
FY08 Spending thru December 2008 (direct $K)

				Budget				Spent			
WBS	WBS Name	Proj Abbrv	Proj Mgr	Labor	Contract Labor	Proc	Total	Labor	Contract Labor	Proc	Total
1.04.01.001.001	Safety - Accelerator	SAFACC	Mutton				0	51		-8	43
1.04.01.001.002	Safety - Infrastructure	SAFINF	Mutton				0	36		0	36
1.04.01.002	Accelerator Management	ACCMGT	Webster				0	174		12	186
1.04.01.003	Accelerator Admin Support	ACCADM	Webster				0	55		0	55
1.04.01.004	Accel Staff Development	STFDEV	Thomas				0	102		87	190
1.04.01.006	Accel Technical Reach	TCRCH	Hutton				0	66			66
1.04.01.007	Resource Planning & Coord	PLANNG	Webster				0	160		3	162
1.04.01.008	Acc Profess'l/Comm Outrch	ACCPCO	Krafft				0	24		16	40
1.04.01.009	Acc Staff Office Support	ACCSOS	Webster				0			18	18
1.04.01.010	ComputerWorkstatn Support	ACCCWS	Webster				0	22		49	71
1.04.01.011.001	Educational Outreach	OTREOR	Areti				0			113	113
1.04.01.011.002	GSRA Supervision	OTRGSR	Areti				0	62		0	63
1.04.01.012.001	Acc - QA and Improvements	QAIACC	Hutton				0				0
1.04.01.013	Accelerator Seminars	ACCSEM	Thomas				0			0	0
1.04.01 Accelerator Leadership Total			**Hutton**	**0**	**0**	**0**	**0**	**751**	**0**	**291**	**1,043**
1.04.02.001	MCC Operations	MCCOPS	Okay				0	391		2	393
1.04.02.002.001	RTM-Beam Physics/Optics	RSRBPH	Krafft				0	13		0	13
1.04.02.002.002	RTM-Control Sys Software	RSRSFT	Bickley				0	292		127	419
1.04.02.002.003	RTM-CHL & ESR	RSRCHL	Arenius				0	383		109	492
1.04.02.002.005	RTM-DC Power & Magnets	RSRDC	Merz				0	148		11	159
1.04.02.002.007	RTM - Installation & Vacuum	RSRINS	Wilson				0	53		7	60
1.04.02.002.008	RTM-Instrum| Cntrls &Diag	RSRIC	Garza				0	250		18	268
1.04.02.002.010	RTM-RF Systems	RSRRF	Nelson				0	198		3	201
1.04.02.002.011	RTM-Safety Systems	RSRSAF	Mahoney				0	48		3	51
1.04.02.002.012	RTM-Source	RSRSRC	Poelker				0	27		16	44
1.04.02.002.013	RTM-SRF	RSRSRF	Drury				0	16		1	17
1.04.02.002.014	RTM-Survey and Alignment	RSRSRV	Curtis				0	3			3
1.04.02.002.020	RTM-Operability	RSROPR	Suhring				0	81		3	84
1.04.02.002.021	RTM-AHLA	RSRHLA	Freyberger				0	124			124
1.04.02.002 Real Time Support & Repair Subtotal			***Suhring***	***0***	***0***	***0***	***0***	***1,636***		***298***	***1,934***
1.04.02.003	Power	ACCPWR	Oren				0			1,759	1,759
1.04.02.004	Cryogens	plan. level	Arenius				0	15		241	256
1.04.02.004.001	Helium	LQDHE	Arenius				0	15		241	256
1.04.02.004.002	Liquid Nitrogen	LQDN2	Arenius				0				0
1.04.02.005	Ops Program Deputy	MCCPD	Okay				0	18			18
1.04.02 Beam Delivery Total			**Freyberger**	**0**	**0**	**0**	**0**	**2,061**	**0**	**2,299**	**4,360**
1.04.03.001.018	APM-ESR C2 Compr Motor	APMC2	Creel				0				0
1.04.03.001 Acc Preventive Maint Subtotal			***Suhring***	***0***	***0***	***0***	***0***			***7.969***	***8***
1.04.03.002.003.001	AIM-CHL	AIMCHL	Arenius				0			0	0
1.04.03.002.003.002	AIM-CHL Capital	AICHLC	Arenius				0				0.000
1.04.03.002.003.003	AIM-CHL ControlSysUpgrade	AICHLA	Creel				0				0.000
1.04.03.002.007.001	AIM-Installation	AIMINS	Wilson				0				0
1.04.03.002.008.002	AIM-Upgrade SEE BPMs-AIP	AIMBPM	Garza				0				0
1.04.03.002.008.003	AIM-I&C & Diag Capital	AIICC	Garza				0				0
1.04.03.002.010.002	AIM-RF Systems - Proj 1	AIMRF	Nelson				0				0
1.04.03.002.010.003	AIM-RF Sys INJRF/RFDAQ	AIMRFB	Nelson				0				0
1.04.03.002.010.004	AIM-Ops/Eng CM Reconfig	AIMRFC	Cooper				0	9		0	10
1.04.03.002.012.001	AIM-Source	AIMSRC	Poelker				0	32		7	38
1.04.03.002.013.001.01	C50 Cavity Pair Work	plan. level	Preble				0	173		17	190
1.04.03.002.013.001.01.03	*C50 Cavity Pr Work - Ops*	*C50CP7*	*Drury*					*173*		*17*	*190*
1.04.03.002.013.001.02.02	C50 Cryounit - Ops	C50CU7	Drury				0	94		80	174
1.04.03.002.013.001.02.04	C50 Cryounit	C50CUA	Drury				0				0
1.04.03.002.013.001.03	C50 Cryomodule	plan. level	Preble				0	49		30	79
1.04.03.002.013.001.03.02	*C50 Cryomodule - Ops*	*C50CM7*	*Drury*					*49*		*30*	*79*
1.04.03.002.013.001.04.02	C50 Installation - Ops	C50CO7	Drury				0	71		13	84
1.04.03.002.013.002.01	SRF Other	AIMSRF	Preble				0				0
1.04.03.002.013.002.03	AIM-SRF Other - AIP	AISRFA	Preble				0				0
1.04.03.002.013.003.01	AIM-SRF - Renascence	AIMREN	Reece				0				0
1.04.03.002.015.001	AIM-Vacuum	AIMVAC	Wilson				0				0
1.04.03.002.016.001	AIM-Infrastructure	AIMINF	Suhring				0				0
1.04.03.002.017.001	AIM-Other	AIMOTH	Suhring				0				0
1.04.03.002.018.001	AIM-Diagnostics	AIMDIA	Garza				0				0
000001.04.03.002.022.001	C100 Module w/Lg Cav	AIM100	Preble				0	82		3	85
000001.04.03.002.022.002	AIM-Miscellaneous	AIMMSC	Rimmer				0	87		7	94
000001.04.03.002.023.001	Injector Cryomodule	INJCM	Preble				0				0

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WBS	WBS Name	Proj Abbrv	Proj Mgr	Labor	Contract Labor	Proc	Total	Labor	Contract Labor	Proc	Total
1.04.03.002 Acc Improvements Subtotal			***Freyberger***				***0***	***598***		***156***	***754***
1.04.03 Acc Maint & Improvements Total			**Freyberger**	**0**	**0**	**0**	**0**	**598**	**0**	**164**	**762**
1.04.04.001	Infras-CTF	INFCTF	Arenius				0	38		10	48
1.04.04.002	Infras-Test Lab	INFTL	Rimmer				0			0	0
1.04.04.003	Infras-Source Lab	INFSRC	Poelker				0	37		0	37
1.04.04.004	Infras-Cntrl Devel Netwrk	INFSFT	Bickley				0				0
1.04.04.006.001	Improv-Specialty Fab TLab	IMPFAB	Manus				0				0
1.04.04.006.002	Improv-Cav/CM Prod Toolng	IMPPRO	Saunders				0			0	0
1.04.04.006.003	Improv-Cleanroom Facil	IMPCLN	Bennett				0				0
1.04.04.006.004	Improv-Ultra-Pure Water	IMPUPW	Bennett				0				0
1.04.04.006.005	Improv-Acid Neutralize	IMPNEU	Bennett				0	0		0	1
1.04.04.006.006	Improv-Vertical Test Area	IMPVTA	Davis				0	0		0	0
1.04.04.006.007	Improv-CM Test Facility	IMPCMT	Drury				0	5		3	8
1.04.04.006.008	Improv-Pansophy/Other IT	IMPPAN	Reece				0	23			23
1.04.04.006.009	Improv-Misc. Test Lab	IMPMSC	Bennett				0				0
1.04.04.006.010	Improv-Brazing Capability	IMPBRZ	Manus				0				0
1.04.04.006.011	Improv-TLab Rehab Projs	IMPRHB	Bennett				0	7		-1	6
1.04.04.006.012	Capital Barrel Polisher	IMPCBP	Rimmer				0				0
1.04.04.007.001	Infras-Specialty Fab TLab	INFFAB	Manus				0	39		13	52
1.04.04.007.002	Infras-Cav/CM Prod Toolng	INFPRO	Saunders				0	35		26	62
1.04.04.007.003	Infras-Cleanroom Facil	INFCLN	Bennett				0	5		0	5
1.04.04.007.004	Infras-Ultra-Pure Water	INFUPW	Bennett				0	5		20	25
1.04.04.007.005	Infras-Acid Neutralize	INFNEU	Bennett				0	10		11	21
1.04.04.007.006	Infras-Vertical Test Area	INFVTA	Davis				0	14		1	15
1.04.04.007.007	Infras-CM Test Facility	INFCMT	Drury				0	6		0	7
1.04.04.007.008	Infras-Pansophy/Other IT	INFPAN	Reece				0	21		1	22
1.04.04.007.009	Infras-Misc. Test Lab	INFMSC	Bennett				0	71		9	80
1.04.04 Ops & R&D Infrastructure Total			**Hutton**	**0**	**0**	**0**	**0**	**317**	**0**	**94**	**411**
1.04.05.001	ARD-Cryo R&Dv	ARDCRY	Arenius				0	13		0	13
1.04.05.002.001	ARD-Surface Science Lab	ARDSSL	Reece				0	32		3	35
1.04.05.002.002	ARD-Scientific Equipment	ARDEQP	Reece				0	20		17	37
1.04.05.002.003	ARD-IP3I Program	ARDIP3	Reece				0				0
1.04.05.002.004	ARD-Cavity Surface Prep	ARDPRM	Reece				0	18		13	31
1.04.05.002.005	ARD-Cavity Design & Fab	ARDPRJ	Rimmer				0	136		22	158
1.04.05.002.006	ARD-Thin-Film Technology	ARDTHF	Valente-Feliciano				0	41		6	47
1.04.05.002.007	ARD-Other SRF R&D	ARDMSC	Rimmer				0			4	4
1.04.05.002.010	ARD-Thin Film Sys Capital	ARDTFC	Valente-Feliciano				0			0	0
1.04.05.003	ARD-Source R&D	ARDSRC	Poelker				0	77		2	79
1.04.05.004	ARD-Beam Physics R&D	ARDBPH	Krafft				0	209			209
1.04.05.005	ARD-Other R&D	ARDOTH	Hutton				0	36		3	39
1.04.05.006	ARD-CASA	ARDCAS	Krafft				0				0
1.04.05.007.001	ARD-Beam Pos Monitors	ARDBPM	Freyberger				0				0
1.04.05.007.002	ARD-ODR	ARDODR	Freyberger				0			0	0
1.04.05.007.003	ARD-Diagnostics Other	ARDDOT	Freyberger				0	2			2
1.04.05 Accelerator R&D Total			**Hutton**	**0**	**0**	**0**	**0**	**583**	**0**	**71**	**654**
1.04.06.001.001	BNL-703 MHz Nb Cavity	CAVBNL	Saunders				0			0	0
1.04.06.001.004	Neutrino Factory Collab	NEUFN	Rimmer				0	0		3	3
1.04.06.001.007.001	SNS 2K Refrig Process Cyc	CBSNS2	Arenius				0	0			0
1.04.06.001.008	SciDAC Petascale Project	plan. level	Krafft				0	10		3	13
1.04.06.001.008.001	*Electr Ion Collidr SciDAC*	*EICDAC*	*Li*							*3*	*3*
1.04.06.001.008.002	*EM Simulation for SciDAC*	*SRFDAC*	*Wang*					*10*		*0*	*10*
1.04.06.001.009	SNS-Prototype CM Rework	SNSCMR	Saunders				0	18		2	20
1.04.06.002	RIA	RIA071	Delayen				0	0		0	0
1.04.06.003.002.002	ILC EP FieldEmission 3981	LCFLD	Reece				0			8	8
1.04.06.003.002.003	ILC EP SingleCell Studies	LC1CLL	Geng				0			-1	-1
1.04.06.003.002.005	ILC Cavity Processing &VT	LC008	Geng				0	56		18	74
1.04.06.003.003	ILC WBS 3.9.5	plan. level	Kneisel				0	4		0	4
1.04.06.003.003.001	*ILC Lrg Grn/SnglCrys Nb*	*LC001*	*Kneisel*							*0*	*0*
1.04.06.003.003.002	*ILC Lrg Grn/SnglCrys Nb07*	*LC005*	*Kneisel*					*4*		*0*	*4*
1.04.06.003.004.001	ILC Cav Pkg RDR Cost Est	LC004	Funk				0			0	0
1.04.06.003.006.001	ILC CM Value Eng Proposal	LC006	Rimmer				0			0	0
1.04.06.003.007.001	ILC Program Management	LCMGMT	Funk				0	5		6	12
1.04.06.003.007.002	ILC Other	LC007					0	1		-5	-4
1.04.06.003.008	ILC Electron Source	plan. level	Poelker				0	27		12	39
1.04.06.003.008.001	*ILC Gun Design & Eng*	*LCGUN1*	*Poelker*					*27*		*12*	*39*

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				Budget				Spent			
WBS	**WBS Name**	**Proj Abbrv**	**Proj Mgr**	**Labor**	**Contract Labor**	**Proc**	**Total**	**Labor**	**Contract Labor**	**Proc**	**Total**
1.04.06.003.008.002	*ILC Gun R&D HV Design*	*LCGUN2*	*Poelker*								*0.000*
1.04.06.004.001	Ref Mtls-Lrg/SnglCrys Nb	RRRNB3	Hutton				0			39	39
1.04.06 Special Projects Total			**Hutton**	**0**	**0**	**0**	**0**	**122**	**0**	**86**	**208**
WBS 1.04 (Accelerator) Total			**Hutton**	**17,756**	**0**	**11,103**	**28,859**	**4,432**	**0**	**3,006**	**7,437**

*** 26% of budget spent; 25% of FY completed.**

Includes charges by other divisions.

Includes $117.2K of pending costs.

Includes all projects that are part of division's AWP target budget (direct DOE funding).

($1,841K of FY08 commits pulled out of procurements)