

wbs-1	wbs-2	fte	emp k\$	shop k\$	trav k\$	m&s k\$	direct k\$	indir k\$	total k\$
1.Mgmt and Admin	1.1.ALD Office	4.60	768			485	1,253	384	1,637
	1.2.Dir Wide Support				230	220	450	121	571
	1.3.Business Support	6.72	972			335	1,307	464	1,771
1.Mgmt and Admin Total		11.32	1,740		230	1,040	3,010	969	3,979
2.Accelerator Operations	2.1.Accel Ops Mgmt	7.60	1,033		19	40	1,092	477	1,569
	2.2.Accel Areas in MM State	20.93	2,692	279		600	3,571	1,385	4,956
	2.3.Beam Delivery Operations	71.16	8,378	1,113	35	3,846	13,372	4,594	17,967
	2.4.Beam Delivery Upgrades	48.65	5,298	1,380	5	3,760	10,443	3,308	13,752
	2.5.Beam Delivery Non-Routine Repairs	24.04	2,179	940	5	900	4,024	1,478	5,502
	2.6.Control Room Operations	26.95	3,060		28	88	3,176	1,397	4,573
	2.7.Power	0.30	49		2	5,712	5,763	22	5,784
	2.8.Upgrade/Perf Enhancement	0.25	50		6	10	66	26	91
2.Accelerator Operations Total		199.88	22,739	3,713	100	14,956	41,507	12,687	54,194
3.Eng & Physics Operations	3.1.Eng & Physics Mgmt	2.95	469		30	130	629	235	864
	3.2.Service Delivery	13.10	1,764	172	30	208	2,175	902	3,076
	3.3.LCLS Engr Sys&Control	5.33	800	38		100	938	385	1,323
3.Eng & Physics Operations Total		21.38	3,034	210	60	438	3,742	1,522	5,264
4.Experimental Facilities	4.1.Exp Ops Mgmt	3.05	496	0	55	50	601	252	853
	4.2.XFD Operations	2.75	404	0		10	414	183	597
	4.4.XFD Tech Develop	1.80	300		0	0	300	135	435
4.Experimental Facilities Total		7.60	1,200	0	55	60	1,315	570	1,885
5.Strategic Projects	5.1.Strategic Project Div Mgmt	1.42	268			0	268	121	388
	5.3.Future Projects	6.45	972	17	25	140	1,154	467	1,621
5.Strategic Projects Total		7.87	1,239	17	25	140	1,421	588	2,009
8.Operations	8.1.Facilities	35.54	4,679	59		1,267	6,005	2,234	8,239
	8.2.Facilities Projects	1.30	191			1,240	1,431	185	1,616
	8.3.TIS Library Services	2.30	224		2	151	377	114	491
	8.4.SCCS	20.29	2,966		35	506	3,507	1,391	4,898
	8.5.ESH	1.50	194		30	51	275	105	379
8.Operations Total		60.93	8,254	59	67	3,215	11,595	4,028	15,623
9.ETS	9.1.ETS ALD Office	3.99	678		10	120	808	319	1,127
	9.2.ETS Controls Dept	6.12	919	15	60	318	1,312	473	1,785
	9.3.ETS Klystron Dept	10.35	1,347	75	15	745	2,182	706	2,888
	9.4.ETS Mech Design Dept	6.65	916		6	389	1,311	446	1,757
	9.5.ETS Mech Fab Dept	0.17	30			0	30	14	44
	9.6.ETS Metrology	9.25	1,328	80	35	568	2,011	695	2,706
	9.7.ETS Power Conversion	15.14	1,754	5	20	500	2,279	841	3,120
9.ETS Total		51.68	6,972	175	146	2,640	9,933	3,493	13,426
Grand Total		360.66	45,178	4,174	683	22,489	72,523	23,857	96,380