

WBS1	WBS2	WBS3	FY09				FY10				FY11				FY12				
			FTE	direct k\$	indir k\$	total k\$	FTE	direct k\$	indir k\$	total k\$	FTE	direct k\$	indir k\$	total k\$	FTE	direct k\$	indir k\$	total k\$	
<b>2.Accelerator Operations</b>	2.1.Accel Ops Mgmt	2.1.1. ASD Division Management	1.80	407	179	586	1.80	423	186	609	1.80	439	194	633	1.80	457	202	659	
		2.1.2.Division Mgmt Admin Support	2.80	214	92	306	2.80	222	96	318	2.80	231	100	331	2.80	240	104	344	
		2.1.3.Division Mgmt Safety Office	2.50	386	170	555	2.50	401	177	577	2.50	417	184	600	2.50	433	191	624	
		2.1.4.Accel Config and Machine Studie	0.50	87	35	122	0.50	90	37	126	0.50	93	38	131	0.50	97	40	136	
	<b>2.1.Accel Ops Mgmt Total</b>			<b>7.60</b>	<b>1092</b>	<b>477</b>	<b>1569</b>	<b>7.60</b>	<b>1135</b>	<b>496</b>	<b>1631</b>	<b>7.60</b>	<b>1180</b>	<b>515</b>	<b>1696</b>	<b>7.60</b>	<b>1227</b>	<b>536</b>	<b>1763</b>
	2.2.Accel Areas in MM State	2.2.1.Sector 0-20	20.93	3571	1385	4956	20.93	3708	1441	5149	20.93	3847	1498	5344	20.93	3991	1557	5548	
	<b>2.2.Accel Areas in MM State Total</b>			<b>20.93</b>	<b>3571</b>	<b>1385</b>	<b>4956</b>	<b>20.93</b>	<b>3708</b>	<b>1441</b>	<b>5149</b>	<b>20.93</b>	<b>3847</b>	<b>1498</b>	<b>5344</b>	<b>20.93</b>	<b>3991</b>	<b>1557</b>	<b>5548</b>
	2.3.Beam Delivery Operations	2.3.1.Injectors	11.31	1974	757	2731	11.31	2048	787	2835	11.31	2124	818	2942	11.31	2204	850	3054	
		2.3.2.Sector 21 - BSY	30.00	6920	1973	8892	30.00	7141	2044	9184	30.00	7379	2122	9500	30.00	7626	2203	9828	
		2.3.3.BSY-FEE	11.60	1738	716	2454	11.60	1805	744	2549	11.60	1874	773	2648	11.60	1946	804	2751	
		2.3.4.Undulators	18.25	2740	1149	3890	18.25	2847	1195	4041	18.25	2957	1242	4199	18.25	3072	1292	4364	
	<b>2.3.Beam Delivery Operations Total</b>			<b>71.16</b>	<b>13372</b>	<b>4595</b>	<b>17967</b>	<b>71.16</b>	<b>13840</b>	<b>4769</b>	<b>18609</b>	<b>71.16</b>	<b>14334</b>	<b>4956</b>	<b>19290</b>	<b>71.16</b>	<b>14848</b>	<b>5149</b>	<b>19997</b>
	2.4.Beam Delivery Upgrades	2.4.1.Injectors	7.80	1426	514	1941	7.80	1478	534	2013	7.80	1532	555	2087	7.80	1588	577	2165	
		2.4.2.Sector 21 - BSY	24.20	6618	1818	8436	24.20	6831	1885	8716	24.20	7056	1957	9013	24.20	7289	2031	9320	
		2.4.3.BSY-FEE	8.20	1163	475	1639	10.20	1989	656	2646	12.20	2759	841	3600	12.20	2853	873	3726	
		2.4.4.Undulators	8.45	1236	501	1737	10.50	2384	713	3096	12.50	3180	906	4087	12.50	3286	941	4227	
	<b>2.4.Beam Delivery Upgrades Total</b>			<b>48.65</b>	<b>10444</b>	<b>3308</b>	<b>13752</b>	<b>52.70</b>	<b>12683</b>	<b>3788</b>	<b>16471</b>	<b>56.70</b>	<b>14527</b>	<b>4259</b>	<b>18786</b>	<b>56.70</b>	<b>15016</b>	<b>4422</b>	<b>19438</b>
	2.5.Beam Delivery Non-Routine	2.5.1.Injectors	4.19	790	256	1046	4.19	817	266	1083	4.19	846	276	1122	4.19	876	287	1163	
		2.5.2.Sector 21 - BSY	8.70	1502	580	2082	8.70	1555	602	2157	8.70	1613	626	2239	8.70	1674	650	2324	
		2.5.3.BSY-FEE	4.75	745	272	1016	4.75	772	282	1054	4.75	800	293	1094	4.75	830	305	1134	
		2.5.4.Undulators	6.40	988	370	1357	6.40	1024	384	1409	6.40	1062	399	1462	6.40	1101	415	1517	
	<b>2.5.Beam Delivery Non-Routine Repairs Total</b>			<b>24.04</b>	<b>4024</b>	<b>1478</b>	<b>5502</b>	<b>24.04</b>	<b>4169</b>	<b>1535</b>	<b>5703</b>	<b>24.04</b>	<b>4322</b>	<b>1595</b>	<b>5916</b>	<b>24.04</b>	<b>4480</b>	<b>1658</b>	<b>6138</b>
	2.6.Control Room Operations	2.6.1.Accelerator Systems Op	15.00	1548	697	2245	15.00	1610	724	2334	15.00	1674	753	2428	15.00	1741	784	2525	
2.6.2.EOICs		6.85	920	405	1324	6.85	956	421	1377	6.85	994	438	1432	6.85	1033	455	1489		
2.6.3.Maint Coord, Stats, Anal		1.30	153	68	222	1.30	160	71	231	1.30	166	74	240	1.30	172	77	249		
2.6.4.MCC Systems		2.70	414	164	578	2.70	430	171	600	2.70	446	177	623	2.70	463	184	647		
2.6.5.MCC Doc Cntl and Safety Com		1.10	142	63	205	1.10	139	62	201	1.10	144	64	209	1.10	150	67	217		
<b>2.6.Control Room Operations Total</b>			<b>26.95</b>	<b>3176</b>	<b>1397</b>	<b>4573</b>	<b>26.95</b>	<b>3294</b>	<b>1449</b>	<b>4743</b>	<b>26.95</b>	<b>3424</b>	<b>1507</b>	<b>4931</b>	<b>26.95</b>	<b>3560</b>	<b>1567</b>	<b>5127</b>	
2.7.Power	2.7.1.Electric Power	0.30	5763	22	5785	0.30	6684	23	6707	0.30	9111	21	9132	0.30	9617	22	9638		
<b>2.7.Power Total</b>			<b>0.30</b>	<b>5763</b>	<b>22</b>	<b>5785</b>	<b>0.30</b>	<b>6684</b>	<b>23</b>	<b>6707</b>	<b>0.30</b>	<b>9111</b>	<b>21</b>	<b>9132</b>	<b>0.30</b>	<b>9617</b>	<b>22</b>	<b>9638</b>	
2.8.Upgrade/Perf Enhancemen	2.8.1.Reliability	0.25	58	24	82	1.30	314	103	417	1.30	325	107	432	1.30	336	111	447		
	2.8.2.Performance Enhancement		8	2	10		8	2	10		8	2	10		9	2	11		
<b>2.8.Upgrade/Perf Enhancement Total</b>			<b>0.25</b>	<b>66</b>	<b>26</b>	<b>91</b>	<b>1.30</b>	<b>322</b>	<b>105</b>	<b>427</b>	<b>1.30</b>	<b>333</b>	<b>109</b>	<b>442</b>	<b>1.30</b>	<b>345</b>	<b>113</b>	<b>458</b>	
<b>2.Accelerator Operations Total</b>			<b>199.88</b>	<b>41508</b>	<b>12687</b>	<b>54194</b>	<b>204.98</b>	<b>45834</b>	<b>13605</b>	<b>59440</b>	<b>208.98</b>	<b>51078</b>	<b>14460</b>	<b>65538</b>	<b>208.98</b>	<b>53083</b>	<b>15024</b>	<b>68107</b>	

LCLS FY09 - FY12 FORECAST  
ESCALATED K\$