

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\$	
9.ETS	9.1.ETS ALD Office	9.1.1.Directorate Mgmt	1.27	313	141	454	1.27	326	146	472	1.27	339	152	491	1.27	352	158	511	
		9.1.2.Directorate Admin	2.37	437	152	589	2.37	453	158	611	2.37	469	164	633	2.37	486	171	657	
		9.1.4.ESH Mgmt & Coord	0.35	58	26	84	0.35	60	27	87	0.35	63	28	91	0.35	65	29	95	
	<b>9.1.ETS ALD Office Total</b>			<b>3.99</b>	<b>808</b>	<b>319</b>	<b>1127</b>	<b>3.99</b>	<b>839</b>	<b>332</b>	<b>1170</b>	<b>3.99</b>	<b>870</b>	<b>345</b>	<b>1215</b>	<b>3.99</b>	<b>903</b>	<b>359</b>	<b>1262</b>
	9.2.ETS Controls Dept	9.2.1.Cntls Dept Mgmt&Admin	5.29	1116	421	1537	5.29	1157	437	1595	5.29	1200	455	1655	5.29	1245	473	1717	
		9.2.2.Cntls Dept Operations	0.83	196	52	248	0.83	202	54	256	0.83	209	56	265	0.83	216	58	274	
	<b>9.2.ETS Controls Dept Total</b>			<b>6.12</b>	<b>1312</b>	<b>473</b>	<b>1785</b>	<b>6.12</b>	<b>1360</b>	<b>491</b>	<b>1851</b>	<b>6.12</b>	<b>1409</b>	<b>511</b>	<b>1920</b>	<b>6.12</b>	<b>1461</b>	<b>531</b>	<b>1991</b>
	9.3.ETS Klystron Dept	9.3.1.Klystron Mgmt &Admin	5.05	1009	334	1343	5.05	1044	347	1391	5.05	1081	360	1441	5.05	1119	374	1494	
		9.3.2.Klystron Operations	5.30	1173	373	1546	5.30	1214	387	1601	5.30	1256	402	1658	5.30	1299	417	1717	
	<b>9.3.ETS Klystron Dept Total</b>			<b>10.35</b>	<b>2182</b>	<b>706</b>	<b>2888</b>	<b>10.35</b>	<b>2258</b>	<b>734</b>	<b>2992</b>	<b>10.35</b>	<b>2337</b>	<b>762</b>	<b>3099</b>	<b>10.35</b>	<b>2419</b>	<b>792</b>	<b>3210</b>
	9.4.ETS Mech Design Dept	9.4.2.CAD Dept Operations	6.65	1311	446	1757	6.65	1358	463	1821	6.65	1406	481	1887	6.65	1456	500	1956	
	<b>9.4.ETS Mech Design Dept Total</b>			<b>6.65</b>	<b>1311</b>	<b>446</b>	<b>1757</b>	<b>6.65</b>	<b>1358</b>	<b>463</b>	<b>1821</b>	<b>6.65</b>	<b>1406</b>	<b>481</b>	<b>1887</b>	<b>6.65</b>	<b>1456</b>	<b>500</b>	<b>1956</b>
	9.5.ETS Mech Fab Dept	9.5.1.Mechanical Fabrication Department	0.17	30	14	44	0.17	31	14	45	0.17	32	15	47	0.17	34	15	49	
	<b>9.5.ETS Mech Fab Dept Total</b>			<b>0.17</b>	<b>30</b>	<b>14</b>	<b>44</b>	<b>0.17</b>	<b>31</b>	<b>14</b>	<b>45</b>	<b>0.17</b>	<b>32</b>	<b>15</b>	<b>47</b>	<b>0.17</b>	<b>34</b>	<b>15</b>	<b>49</b>
	9.6.ETS Metrology	9.6.1.Metrology Mgmt&Admin	3.70	754	284	1038	3.70	782	295	1077	3.70	811	307	1118	3.70	841	319	1160	
		9.6.2.Metrology Dept Ops	5.55	1257	411	1668	5.55	1301	427	1728	5.55	1347	443	1790	5.55	1394	461	1855	
	<b>9.6.ETS Metrology Total</b>			<b>9.25</b>	<b>2011</b>	<b>695</b>	<b>2706</b>	<b>9.25</b>	<b>2083</b>	<b>722</b>	<b>2805</b>	<b>9.25</b>	<b>2158</b>	<b>750</b>	<b>2908</b>	<b>9.25</b>	<b>2235</b>	<b>779</b>	<b>3015</b>
	9.7.ETS Power Conversion	9.7.1.Pwr Conv Mgmt&Admin	11.27	1877	697	2574	11.27	1946	724	2670	11.27	2018	753	2770	11.27	2092	782	2874	
		9.7.2.Pwr Conv Dept Ops	3.87	402	144	546	3.87	417	150	566	3.87	432	155	587	3.87	447	161	609	
	<b>9.7.ETS Power Conversion Total</b>			<b>15.14</b>	<b>2279</b>	<b>841</b>	<b>3120</b>	<b>15.14</b>	<b>2363</b>	<b>874</b>	<b>3236</b>	<b>15.14</b>	<b>2449</b>	<b>908</b>	<b>3357</b>	<b>15.14</b>	<b>2540</b>	<b>944</b>	<b>3483</b>
<b>9.ETS Total</b>			<b>51.68</b>	<b>9933</b>	<b>3493</b>	<b>13427</b>	<b>51.68</b>	<b>10291</b>	<b>3630</b>	<b>13921</b>	<b>51.68</b>	<b>10662</b>	<b>3772</b>	<b>14434</b>	<b>51.68</b>	<b>11047</b>	<b>3919</b>	<b>14966</b>	