

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													
CONTRACTOR			CONTRACT					PROGRAM			REPORT PERIOD		
NAME Fermi National Accelerator Laboratory			NAME					NAME NOVA Project			FROM 01-Nov-2010 TO 30-Nov-2010		
8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
1.0.0 ANU CDR costs													
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	18,630	0	(18,630)	0	18,630	(18,630)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	18,630	0	(18,630)	0	18,630	(18,630)
1.0.1.1 ANU RR Upgrades R&D													
MS Materials & Services													
Fully burdened AY\$	14,722	6,296	6,104	(8,427)	192	1,131,210	1,211,194	1,554,235	79,983	(343,042)	1,465,564	1,809,175	(343,611)
PC Personnel Costs													
Fully burdened AY\$	85,424	30,757	(4,010)	(54,667)	34,766	2,378,753	2,336,388	2,257,752	(42,366)	78,636	3,482,043	3,415,566	66,477
Chargeable Task CodeTotals:	100,146	37,052	2,094	(63,094)	34,958	3,509,963	3,547,581	3,811,987	37,618	(264,406)	4,947,607	5,224,741	(277,133)
1.0.1.2 ANU RR Upgrades Op													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	35,972	35,972	56,485	0	(20,513)	115,006	135,519	(20,513)
PC Personnel Costs													
Fully burdened AY\$	0	0	(24,530)	0	24,530	25,641	25,641	263,783	0	(238,143)	484,543	722,686	(238,143)
Chargeable Task CodeTotals:	0	0	(24,530)	0	24,530	61,613	61,613	320,268	0	(258,656)	599,549	858,205	(258,656)
1.0.2.1 ANU MI Upgrades R&D													
MS Materials & Services													
Fully burdened AY\$	258	252	1,169	(6)	(917)	40,786	40,708	55,855	(79)	(15,148)	77,746	92,908	(15,162)
PC Personnel Costs													
Fully burdened AY\$	13,351	13,035	11,415	(316)	1,620	367,908	360,174	355,982	(7,734)	4,192	652,606	648,196	4,410
Chargeable Task CodeTotals:	13,609	13,287	12,584	(322)	703	408,695	400,882	411,837	(7,813)	(10,955)	730,352	741,104	(10,752)
1.0.2.2 ANU MI Upgrades Op													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	26,916	26,916	43,694	0	(16,778)	61,094	77,872	(16,778)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	51,756	51,756	126,660	0	(74,904)	349,952	424,856	(74,904)
Chargeable Task CodeTotals:	0	0	0	0	0	78,673	78,673	170,355	0	(91,682)	411,046	502,728	(91,682)
1.0.3.1 ANU NUMI Upgrades R&D													
MS Materials & Services													
Fully burdened AY\$	0	0	6,289	0	(6,289)	194,057	155,100	118,534	(38,957)	36,567	194,057	149,399	44,658
PC Personnel Costs													
Fully burdened AY\$	56,867	12,957	28,391	(43,910)	(15,434)	1,383,933	1,245,932	1,543,152	(138,000)	(297,219)	1,768,997	2,052,253	(283,256)
Chargeable Task CodeTotals:	56,867	12,957	34,679	(43,910)	(21,722)	1,577,990	1,401,033	1,661,686	(176,957)	(260,653)	1,963,054	2,201,652	(238,598)
1.0.3.2 ANU NUMI Upgrades Op													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	55,537	55,537	0
PC Personnel Costs													
Fully burdened AY\$	0	0	352	0	(352)	171,501	171,501	20,490	0	151,011	262,812	111,801	151,011

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	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
Chargeable Task CodeTotals:	0	0	352	0	(352)	171,501	171,501	20,490	0	151,011	318,348	167,337	151,011
1.0.4 ANU Beam Physics													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	41,680	41,680	62	0	41,618	41,680	62	41,618
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	41,511	41,511	11,093	0	30,419	41,511	11,093	30,419
Chargeable Task CodeTotals:	0	0	0	0	0	83,191	83,191	11,155	0	72,037	83,191	11,155	72,037
1.0.5 Project Management													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	340	0	(340)	0	340	(340)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	344,698	344,698	258,352	0	86,346	344,698	258,352	86,346
Chargeable Task CodeTotals:	0	0	0	0	0	344,698	344,698	258,691	0	86,007	344,698	258,691	86,007
1.1.4.6 Site and Building R&D Cost Account													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	1,276,543	1,276,543	510,459	0	766,084	1,276,543	510,459	766,084
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	110,214	0	(110,214)	0	110,214	(110,214)
Chargeable Task CodeTotals:	0	0	0	0	0	1,276,543	1,276,543	620,674	0	655,869	1,276,543	620,674	655,869
1.1.4.7 Advanced Technical Design - Far Detector Building													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	997,976	997,976	1,006,375	0	(8,399)	997,976	1,006,375	(8,399)
Chargeable Task CodeTotals:	0	0	0	0	0	997,976	997,976	1,006,375	0	(8,399)	997,976	1,006,375	(8,399)
1.1.5 Near Detector Surface Building													
MS Materials & Services Fully burdened AY\$	0	0	1,389	0	(1,389)	1,355,729	1,355,729	1,499,946	0	(144,216)	1,355,729	1,499,946	(144,216)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	41,419	0	(41,419)	0	41,419	(41,419)
Chargeable Task CodeTotals:	0	0	1,389	0	(1,389)	1,355,729	1,355,729	1,541,365	0	(185,635)	1,355,729	1,541,365	(185,635)
1.2.10.5 Liquid Scintillator R&D													
MS Materials & Services Fully burdened AY\$	0	0	3,847	0	(3,847)	256,669	256,669	213,615	0	43,054	256,669	213,615	43,054
PC Personnel Costs Fully burdened AY\$	0	0	(2,592)	0	2,592	40,362	40,362	174,846	0	(134,484)	40,362	174,846	(134,484)
Chargeable Task CodeTotals:	0	0	1,255	0	(1,255)	297,031	297,031	388,461	0	(91,430)	297,031	388,461	(91,430)
1.3.7.5 WLS Fiber R&D													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	338,694	338,694	374,571	0	(35,878)	338,694	374,571	(35,878)
PC Personnel Costs													

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	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
Fully burdened AY\$	0	0	0	0	0	2,215	2,215	251	0	1,964	2,215	251	1,964
Chargeable Task CodeTotals:	0	0	0	0	0	340,909	340,909	374,822	0	(33,913)	340,909	374,822	(33,913)
1.4.6.5 PVC Extrusion R&D													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	1,167,241	1,167,241	1,471,659	0	(304,417)	1,167,241	1,471,659	(304,417)
PC Personnel Costs													
Fully burdened AY\$	0	0	(1,407)	0	1,407	201,607	196,701	606,852	(4,905)	(410,151)	201,607	607,521	(405,914)
Chargeable Task CodeTotals:	0	0	(1,407)	0	1,407	1,368,848	1,363,943	2,078,511	(4,905)	(714,568)	1,368,848	2,079,179	(710,331)
1.5.10.5 PVC Module R&D													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	2,240,707	2,240,707	2,286,495	0	(45,788)	2,240,707	2,286,495	(45,788)
PC Personnel Costs													
Fully burdened AY\$	0	0	(2,070)	0	2,070	19,636	19,636	108,976	0	(89,340)	19,636	108,976	(89,340)
Chargeable Task CodeTotals:	0	0	(2,070)	0	2,070	2,260,343	2,260,343	2,395,472	0	(135,129)	2,260,343	2,395,472	(135,129)
1.6.4.5 Electronics R&D													
MS Materials & Services													
Fully burdened AY\$	13,236	28,788	28,326	15,552	462	1,952,013	1,869,911	2,086,693	(82,101)	(216,781)	1,989,551	2,216,544	(226,993)
PC Personnel Costs													
Fully burdened AY\$	0	8,309	6,022	8,309	2,287	38,004	35,671	215,047	(2,334)	(179,377)	38,004	218,822	(180,817)
Chargeable Task CodeTotals:	13,236	37,098	34,349	23,861	2,749	1,990,017	1,905,582	2,301,740	(84,435)	(396,158)	2,027,555	2,435,366	(407,811)
1.7.5.5 DAQ R&D													
MS Materials & Services													
Fully burdened AY\$	1,991	4,260	12,950	2,269	(8,690)	388,052	365,457	461,710	(22,594)	(96,252)	388,052	493,292	(105,240)
PC Personnel Costs													
Fully burdened AY\$	7,425	20,836	124,798	13,411	(103,963)	1,136,406	1,086,239	2,315,712	(50,167)	(1,229,473)	1,248,475	2,467,150	(1,218,676)
Chargeable Task CodeTotals:	9,416	25,096	137,748	15,680	(112,652)	1,524,458	1,451,696	2,777,422	(72,762)	(1,325,726)	1,636,526	2,960,442	(1,323,916)
1.8.9.5 Detector Assembly R&D													
MS Materials & Services													
Fully burdened AY\$	82,119	49,582	(421,386)	(32,536)	470,968	2,236,790	2,111,328	2,867,797	(125,462)	(756,468)	2,414,560	3,175,531	(760,971)
PC Personnel Costs													
Fully burdened AY\$	0	0	4,668	0	(4,668)	839,893	691,823	2,055,045	(148,070)	(1,363,222)	915,348	2,286,664	(1,371,316)
Chargeable Task CodeTotals:	82,119	49,582	(416,717)	(32,536)	466,299	3,076,683	2,803,152	4,922,842	(273,531)	(2,119,690)	3,329,907	5,462,195	(2,132,288)
1.9.0 Detector CDR costs													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	44,477	44,477	28,841	0	15,636	44,477	28,841	15,636
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	16,070	0	(16,070)	0	16,070	(16,070)
Chargeable Task CodeTotals:	0	0	0	0	0	44,477	44,477	44,911	0	(434)	44,477	44,911	(434)
1.9.1 FY 06 & FY 07 PRE-CD-1 COSTS													

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MS Materials & Services Fully burdened AY\$	0	0	0	0	0	8,800,874	8,800,874	8,800,874	0	0	8,800,874	8,800,874	0
Chargeable Task CodeTotals:	0	0	0	0	0	8,800,874	8,800,874	8,800,874	0	0	8,800,874	8,800,874	0
1.9.2.1 Management - 1HFY07													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	27,951	27,951	42,485	0	(14,534)	27,951	42,485	(14,534)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	310,825	310,825	471,514	0	(160,689)	310,825	471,514	(160,689)
Chargeable Task CodeTotals:	0	0	0	0	0	338,776	338,776	513,999	0	(175,224)	338,776	513,999	(175,224)
2.0.1.1.1.1 Common Tooling for Permanent Magnet Assembly													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	19,284	19,284	0	0	19,284	19,284	0	19,284
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	9,036	9,036	0	0	9,036	9,036	0	9,036
Chargeable Task CodeTotals:	0	0	0	0	0	28,320	28,320	0	0	28,320	28,320	0	28,320
2.0.1.1.1.10 Lambertson, 8GEV													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	121,088	121,088	0	0	121,088	665,797	544,708	121,088
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	54,310	54,310	0	0	54,310	54,310	0	54,310
Chargeable Task CodeTotals:	0	0	0	0	0	175,398	175,398	0	0	175,398	720,106	544,708	175,398
2.0.1.1.1.11 Controls/Timing													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	54,326	54,326	0
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	26,062	26,062	(0)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	80,388	80,388	(0)
2.0.1.1.1.12 MGS Mirror Magnets													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	27,751	27,751	0
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	2,146	2,146	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	29,897	29,897	0
2.0.1.1.1.13 Instrumentation & Cables													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	103,442	77,582	29,636	(25,861)	47,945	103,442	56,353	47,090
PC Personnel Costs Fully burdened AY\$	0	0	3,284	0	(3,284)	5,205	3,904	25,343	(1,301)	(21,439)	5,205	26,696	(21,491)
Chargeable Task CodeTotals:	0	0	3,284	0	(3,284)	108,647	81,485	54,979	(27,162)	26,506	108,647	83,049	25,598

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2.0.1.1.1.14 Installation													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	825,093	825,133	(40)
PC Personnel Costs Fully burdened AY\$	27,298	0	0	(27,298)	0	327,693	70,254	0	(257,439)	70,254	1,460,148	1,387,732	72,416
Chargeable Task CodeTotals:	27,298	0	0	(27,298)	0	327,693	70,254	0	(257,439)	70,254	2,285,240	2,212,865	72,376
2.0.1.1.1.2 RR Magnet & Instrumentation Stands													
MS Materials & Services Fully burdened AY\$	0	0	9,336	0	(9,336)	1,208	0	9,380	(1,208)	(9,380)	178,749	188,180	(9,431)
PC Personnel Costs Fully burdened AY\$	14,587	0	0	(14,587)	0	153,435	44,289	0	(109,146)	44,289	202,529	162,398	40,132
Chargeable Task CodeTotals:	14,587	0	9,336	(14,587)	(9,336)	154,643	44,289	9,380	(110,354)	34,909	381,278	350,577	30,701
2.0.1.1.1.3 Vertical Dipole Magnets													
MS Materials & Services Fully burdened AY\$	32,411	17,362	10,807	(15,048)	6,555	151,762	42,669	69,113	(109,093)	(26,444)	725,681	753,777	(28,096)
PC Personnel Costs Fully burdened AY\$	38,766	1,083	48,501	(37,683)	(47,419)	306,929	144,426	256,627	(162,503)	(112,201)	600,190	719,779	(119,589)
Chargeable Task CodeTotals:	71,177	18,445	59,309	(52,731)	(40,864)	458,691	187,095	325,740	(271,596)	(138,645)	1,325,871	1,473,556	(147,685)
2.0.1.1.1.4 RR Permanent Quadrupoles													
MS Materials & Services Fully burdened AY\$	32,417	0	39,762	(32,417)	(39,762)	46,462	133,738	65,224	87,276	68,514	173,636	104,508	69,128
PC Personnel Costs Fully burdened AY\$	8,329	0	9,128	(8,329)	(9,128)	101,325	90,547	36,213	(10,778)	54,334	328,573	274,322	54,250
Chargeable Task CodeTotals:	40,746	0	48,890	(40,746)	(48,890)	147,787	224,286	101,437	76,498	122,849	502,209	378,830	123,378
2.0.1.1.1.5 IL PDD Magnets													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	134,361	134,361	71,084	0	63,277	134,361	71,084	63,277
PC Personnel Costs Fully burdened AY\$	0	0	10,710	0	(10,710)	101,045	101,045	191,336	0	(90,291)	101,045	191,336	(90,291)
Chargeable Task CodeTotals:	0	0	10,710	0	(10,710)	235,406	235,406	262,420	0	(27,014)	235,406	262,420	(27,014)
2.0.1.1.1.6 IL PDDW Magnets													
MS Materials & Services Fully burdened AY\$	907	630	0	(277)	630	55,269	54,955	25,248	(315)	29,707	55,269	25,581	29,688
PC Personnel Costs Fully burdened AY\$	29,033	20,162	23,349	(8,871)	(3,187)	76,523	66,442	42,995	(10,081)	23,447	76,523	53,671	22,852
Chargeable Task CodeTotals:	29,940	20,792	23,349	(9,148)	(2,558)	131,792	121,396	68,242	(10,396)	53,154	131,792	79,252	52,540
2.0.1.1.1.7 Trim Magnets													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	6,434	6,434	0

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	7,641	7,641	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	14,075	14,075	0
2.0.1.1.1.8 PDS Magnets													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	130,140	130,140	172,296	0	(42,155)	130,140	172,296	(42,155)
PC Personnel Costs Fully burdened AY\$	0	7,184	1,197	7,184	5,987	51,319	44,135	19,297	(7,184)	24,838	51,319	26,823	24,496
Chargeable Task CodeTotals:	0	7,184	1,197	7,184	5,987	181,459	174,276	191,593	(7,184)	(17,317)	181,459	199,118	(17,659)
2.0.1.1.1.9 Vacuum System													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	285,047	285,517	(470)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	46,609	46,833	(224)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	331,656	332,350	(695)
2.0.1.1.2 RR 53 Mhz System													
MS Materials & Services Fully burdened AY\$	64,545	0	53,031	(64,545)	(53,031)	614,712	532,588	522,493	(82,124)	10,095	1,336,004	1,330,400	5,604
PC Personnel Costs Fully burdened AY\$	24,154	0	32,787	(24,154)	(32,787)	226,532	202,812	224,931	(23,720)	(22,119)	622,736	646,172	(23,437)
Chargeable Task CodeTotals:	88,700	0	85,818	(88,700)	(85,818)	841,244	735,400	747,423	(105,844)	(12,023)	1,958,740	1,976,573	(17,832)
2.0.1.1.3 Oversight to TD Magnet Modifications													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	3,072	0	(3,072)	0	3,072	(3,072)
PC Personnel Costs Fully burdened AY\$	1,313	1,313	0	0	1,313	48,101	48,101	125	0	47,976	72,313	24,409	47,903
Chargeable Task CodeTotals:	1,313	1,313	0	0	1,313	48,101	48,101	3,197	0	44,904	72,313	27,481	44,831
2.0.1.1.4.1 Injection Line Water System Mods Installation													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	2,791	0	(2,791)	112,596	115,387	(2,791)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	55,802	55,802	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	2,791	0	(2,791)	168,398	171,189	(2,791)
2.0.1.1.4.2 Extraction Line Water System Mods Installation													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	30,257	30,257	0
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	34,127	34,127	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	64,384	64,384	0

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
2.0.1.1.4.3 Abort Line Water System Mods Installation													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	213	0	(213)	49,741	49,954	(213)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	187	0	(187)	38,188	38,375	(187)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	400	0	(400)	87,928	88,328	(400)
2.0.1.1.4.4 Install RF Cavity Water System Mods													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	40,855	40,855	0
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	74,085	74,085	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	114,940	114,940	0
2.0.1.1.4.5 Install MI-8 Pump Room LCW System													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	437,278	438,310	(1,032)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	213,390	214,144	(753)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	650,668	652,453	(1,786)
2.0.1.2.1 RR Injection Production Kicker Magnets													
MS Materials & Services Fully burdened AY\$	13,364	0	31,065	(13,364)	(31,065)	397,854	531,589	629,759	133,734	(98,170)	602,930	694,027	(91,097)
PC Personnel Costs Fully burdened AY\$	10,974	6,948	47,375	(4,026)	(40,427)	189,121	282,784	557,155	93,663	(274,371)	761,148	1,036,689	(275,540)
Chargeable Task CodeTotals:	24,338	6,948	78,440	(17,390)	(71,492)	586,975	814,372	1,186,913	227,397	(372,541)	1,364,078	1,730,715	(366,637)
2.0.1.2.2 RR Injection Production Kicker Power Supply													
MS Materials & Services Fully burdened AY\$	0	98,214	19,089	98,214	79,125	0	98,214	263,487	98,214	(165,273)	1,434,620	1,598,682	(164,062)
PC Personnel Costs Fully burdened AY\$	6,131	32,246	54,111	26,115	(21,866)	126,944	56,408	67,713	(70,536)	(11,305)	970,782	977,258	(6,476)
Chargeable Task CodeTotals:	6,131	130,459	73,200	124,329	57,259	126,944	154,622	331,200	27,678	(176,578)	2,405,403	2,575,940	(170,538)
2.0.1.2.3 RR Ext/MI Inj Kicker Magnets													
MS Materials & Services Fully burdened AY\$	0	0	54,494	0	(54,494)	260,448	132,829	266,724	(127,618)	(133,894)	1,523,419	1,662,662	(139,243)
PC Personnel Costs Fully burdened AY\$	0	0	23,831	0	(23,831)	172,093	124,165	115,383	(47,928)	8,782	1,264,621	1,257,868	6,753
Chargeable Task CodeTotals:	0	0	78,324	0	(78,324)	432,541	256,994	382,106	(175,547)	(125,112)	2,788,040	2,920,530	(132,490)
2.0.1.2.4 RR Ext/MI Inj Kicker Power Supply System													
MS Materials & Services Fully burdened AY\$	0	0	10,277	0	(10,277)	471,011	354,511	440,216	(116,500)	(85,705)	615,814	703,974	(88,160)

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
PC Personnel Costs Fully burdened AY\$	0	0	33,031	0	(33,031)	75,014	16,905	33,670	(58,109)	(16,765)	147,513	164,256	(16,743)
Chargeable Task CodeTotals:	0	0	43,308	0	(43,308)	546,025	371,416	473,886	(174,609)	(102,470)	763,327	868,230	(104,903)
2.0.1.2.5 Beam Abort Kicker Magnet													
MS Materials & Services Fully burdened AY\$	22,137	0	4,148	(22,137)	(4,148)	48,354	17,517	41,375	(30,837)	(23,858)	234,511	259,032	(24,521)
PC Personnel Costs Fully burdened AY\$	7,236	0	1,847	(7,236)	(1,847)	134,528	32,695	7,190	(101,833)	25,505	548,509	527,631	20,878
Chargeable Task CodeTotals:	29,373	0	5,995	(29,373)	(5,995)	182,882	50,212	48,565	(132,670)	1,647	783,019	786,663	(3,643)
2.0.1.2.6 Beam Abort Kicker Power Supplies													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	(0)	0	4,474	0	(4,474)	229,165	233,639	(4,474)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	(2)	20,564	2,519	20,566	18,046	214,343	196,300	18,043
Chargeable Task CodeTotals:	0	0	0	0	0	(2)	20,564	6,992	20,566	13,572	443,509	429,939	13,570
2.0.1.2.7 Oversight of TD Kicker Magnet Construction													
PC Personnel Costs Fully burdened AY\$	1,355	1,355	0	0	1,355	48,186	48,186	0	0	48,186	73,165	25,055	48,111
Chargeable Task CodeTotals:	1,355	1,355	0	0	1,355	48,186	48,186	0	0	48,186	73,165	25,055	48,111
2.0.1.3.1 BPMs													
MS Materials & Services Fully burdened AY\$	0	0	3,251	0	(3,251)	371,130	371,130	417,129	0	(45,999)	882,632	930,390	(47,758)
PC Personnel Costs Fully burdened AY\$	0	0	20,203	0	(20,203)	10,947	10,947	135,661	0	(124,714)	231,038	355,914	(124,876)
Chargeable Task CodeTotals:	0	0	23,453	0	(23,453)	382,077	382,077	552,790	0	(170,714)	1,113,670	1,286,304	(172,634)
2.0.1.3.2 DCCT/Toroids													
MS Materials & Services Fully burdened AY\$	805	0	0	(805)	0	40,878	3,696	5,032	(37,182)	(1,336)	44,199	46,647	(2,448)
PC Personnel Costs Fully burdened AY\$	5,412	0	16,423	(5,412)	(16,423)	95,771	31,665	128,378	(64,106)	(96,713)	125,042	223,913	(98,870)
Chargeable Task CodeTotals:	6,217	0	16,423	(6,217)	(16,423)	136,650	35,362	133,410	(101,288)	(98,048)	169,241	270,559	(101,318)
2.0.1.3.3 Dampers													
MS Materials & Services Fully burdened AY\$	0	0	5,660	0	(5,660)	201,255	201,255	192,155	0	9,100	259,423	250,336	9,087
PC Personnel Costs Fully burdened AY\$	1,305	0	729	(1,305)	(729)	14,973	16,213	32,929	1,240	(16,716)	55,336	72,063	(16,727)
Chargeable Task CodeTotals:	1,305	0	6,389	(1,305)	(6,389)	216,227	217,468	225,084	1,240	(7,616)	314,759	322,399	(7,640)
2.0.2.1.1 Upgrade V Quad Bus w/New Transformer													
MS Materials & Services													

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
Fully burdened AY\$	0	0	0	0	0	148,358	148,358	180,368	0	(32,010)	148,358	180,368	(32,010)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	10,750	10,750	7,540	0	3,209	33,503	30,294	3,209
Chargeable Task CodeTotals:	0	0	0	0	0	159,108	159,108	187,909	0	(28,801)	181,861	210,662	(28,801)
2.0.2.1.2 MI-14 Communications Infrastructure													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	28,370	28,370	124,631	0	(96,261)	70,835	167,096	(96,261)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	1,879	1,879	57,512	0	(55,633)	30,444	86,077	(55,633)
Chargeable Task CodeTotals:	0	0	0	0	0	30,249	30,249	182,143	0	(151,894)	101,279	253,173	(151,894)
2.0.2.1.3 MI-39 Communications Infrastructure													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	28,370	28,370	64,915	0	(36,545)	70,835	107,379	(36,545)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	1,879	1,879	22,544	0	(20,665)	30,444	51,109	(20,665)
Chargeable Task CodeTotals:	0	0	0	0	0	30,249	30,249	87,458	0	(57,210)	101,279	158,488	(57,210)
2.0.2.2.1 MI RF Cavities Bus Bar													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	4,821	4,821	5,501	0	(680)	4,821	5,501	(680)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	1,860	1,860	1,223	0	637	1,860	1,223	637
Chargeable Task CodeTotals:	0	0	0	0	0	6,681	6,681	6,724	0	(43)	6,681	6,724	(43)
2.0.2.2.2 MI RF Cavities Equip Gallery Install/Modification													
MS Materials & Services													
Fully burdened AY\$	0	0	7,811	0	(7,811)	543,067	514,181	306,306	(28,886)	207,876	650,095	443,175	206,920
PC Personnel Costs													
Fully burdened AY\$	9,059	0	67,655	(9,059)	(67,655)	384,549	188,225	566,903	(196,324)	(378,678)	526,740	912,876	(386,136)
Chargeable Task CodeTotals:	9,059	0	75,466	(9,059)	(75,466)	927,617	702,407	873,209	(225,210)	(170,802)	1,176,835	1,356,051	(179,216)
2.0.2.2.3 MI RF Cavities Cavity Installation													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	15,535	0	(15,535)	62,639	78,174	(15,535)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	7,764	0	(7,764)	64,025	71,789	(7,764)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	23,299	0	(23,299)	126,664	149,963	(23,299)
2.0.2.2.4 MI RF Cavity Cooling System Mods Installation													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	28,249	28,251	(3)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	41,133	41,168	(35)

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	69,382	69,419	(38)
2.0.3.1.1 NuMI Extraction Kicker													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	10,951	0	(10,951)	75,279	86,230	(10,951)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	161,044	161,044	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	10,951	0	(10,951)	236,323	247,274	(10,951)
2.0.3.1.2 NuMI Dipole Power Supply													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	86,805	86,805	34,868	0	51,937	86,805	34,868	51,937
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	156,786	156,786	255,054	0	(98,268)	156,786	255,054	(98,268)
Chargeable Task CodeTotals:	0	0	0	0	0	243,591	243,591	289,922	0	(46,331)	243,591	289,922	(46,331)
2.0.3.1.3 3Q120 Quadrupoles													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	285,021	285,021	334,315	0	(49,294)	544,157	593,451	(49,294)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	52,093	52,093	164,253	0	(112,161)	118,296	230,729	(112,433)
Chargeable Task CodeTotals:	0	0	0	0	0	337,114	337,114	498,568	0	(161,455)	662,452	824,179	(161,727)
2.0.3.1.4 Upgrade Primary Beam Transport Profile Monitors													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	73,639	31,139	49,610	(42,501)	(18,472)	92,104	123,370	(31,266)
PC Personnel Costs Fully burdened AY\$	0	0	706	0	(706)	82,690	27,072	24,605	(55,619)	2,467	281,104	299,666	(18,561)
Chargeable Task CodeTotals:	0	0	706	0	(706)	156,330	58,210	74,215	(98,119)	(16,005)	373,209	423,036	(49,827)
2.0.3.2.1 ME Target, Carrier & Baffle													
MS Materials & Services Fully burdened AY\$	0	5,318	1,116	5,318	4,202	1,828	23,393	21,824	21,564	1,568	284,964	284,661	303
PC Personnel Costs Fully burdened AY\$	30,028	15,917	26,066	(14,111)	(10,149)	60,828	65,259	26,814	4,431	38,445	782,667	748,549	34,118
Chargeable Task CodeTotals:	30,028	21,236	27,182	(8,793)	(5,947)	62,656	88,651	48,638	25,995	40,013	1,067,630	1,033,210	34,420
2.0.3.2.2 Hadron Monitor													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	260,994	261,950	(956)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	10,273	0	0	(10,273)	0	90,069	91,732	(1,663)
Chargeable Task CodeTotals:	0	0	0	0	0	10,273	0	0	(10,273)	0	351,063	353,682	(2,619)
2.0.3.2.3 Hadron Monitor Beam Abort													
MS Materials & Services													

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	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	19,026	19,132	(106)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	56,497	57,364	(867)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	75,522	76,496	(973)
2.0.3.3.1 Target Hall Operations Space Planning													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	37,925	37,925	0
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	4,910	0	0	(4,910)	0	29,284	29,481	(197)
Chargeable Task CodeTotals:	0	0	0	0	0	4,910	0	0	(4,910)	0	67,209	67,406	(197)
2.0.3.3.2.1 Stripline Extension													
MS Materials & Services													
Fully burdened AY\$	6,980	0	0	(6,980)	0	38,162	2,560	0	(35,602)	2,560	126,403	109,376	17,028
PC Personnel Costs													
Fully burdened AY\$	2,286	0	0	(2,286)	0	56,822	45,210	0	(11,612)	45,210	234,596	188,450	46,146
Chargeable Task CodeTotals:	9,266	0	0	(9,266)	0	94,984	47,770	0	(47,214)	47,770	360,999	297,826	63,173
2.0.3.3.2.2 Shielding Reconfiguration													
MS Materials & Services													
Fully burdened AY\$	0	17,995	4,470	17,995	13,525	0	89,976	14,410	89,976	75,566	565,063	491,496	73,567
PC Personnel Costs													
Fully burdened AY\$	0	1,740	21,026	1,740	(19,286)	96,055	85,447	74,785	(10,608)	10,662	290,755	280,795	9,960
Chargeable Task CodeTotals:	0	19,735	25,496	19,735	(5,761)	96,055	175,423	89,195	79,368	86,228	855,818	772,292	83,526
2.0.3.3.3.1 Target Chase Air Cooling													
MS Materials & Services													
Fully burdened AY\$	0	0	2,662	0	(2,662)	53,439	49,139	31,699	(4,300)	17,440	239,919	222,337	17,582
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	4,164	4,164	3,837	0	327	58,763	58,436	327
Chargeable Task CodeTotals:	0	0	2,662	0	(2,662)	57,602	53,303	35,536	(4,300)	17,766	298,682	280,774	17,909
2.0.3.3.3.2 Horn 1 Stripline Block													
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	19,640	19,640	0	0	19,640	19,640	0	19,640
Chargeable Task CodeTotals:	0	0	0	0	0	19,640	19,640	0	0	19,640	19,640	0	19,640
2.0.3.3.3.3 Radiant Heat Loads													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	9,187	2,742	0	(6,444)	2,742	13,690	11,114	2,576
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	3,142	937	0	(2,205)	937	40,291	39,423	868
Chargeable Task CodeTotals:	0	0	0	0	0	12,328	3,679	0	(8,649)	3,679	53,981	50,537	3,444
2.0.3.4.1.1 Target RAW													

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)	WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	WORK PERFORMED (9)	SCHEDULE (10)	COST (11)			
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	14,321	14,321	0
PC Personnel Costs Fully burdened AY\$	0	0	28,240	0	(28,240)	0	0	28,240	0	(28,240)	32,929	61,168	(28,240)
Chargeable Task CodeTotals:	0	0	28,240	0	(28,240)	0	0	28,240	0	(28,240)	47,250	75,490	(28,240)
2.0.3.4.1.2 Horns RAW													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	65,877	65,877	0
PC Personnel Costs Fully burdened AY\$	0	0	1,375	0	(1,375)	0	0	1,375	0	(1,375)	122,233	123,659	(1,426)
Chargeable Task CodeTotals:	0	0	1,375	0	(1,375)	0	0	1,375	0	(1,375)	188,110	189,537	(1,426)
2.0.3.4.1.3 Horn 2 RAW Piping													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	26,669	27,038	(369)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	26,608	27,251	(642)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	53,277	54,288	(1,011)
2.0.3.4.1.4 Decay Pipe RAW													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	63,941	63,941	0
PC Personnel Costs Fully burdened AY\$	0	0	2,691	0	(2,691)	0	0	3,050	0	(3,050)	117,599	120,683	(3,084)
Chargeable Task CodeTotals:	0	0	2,691	0	(2,691)	0	0	3,050	0	(3,050)	181,540	184,624	(3,084)
2.0.3.4.1.5 Hadron Absorber RAW & Intermediate													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	25,521	25,521	0
PC Personnel Costs Fully burdened AY\$	0	0	1,495	0	(1,495)	0	0	1,854	0	(1,854)	80,130	82,033	(1,903)
Chargeable Task CodeTotals:	0	0	1,495	0	(1,495)	0	0	1,854	0	(1,854)	105,651	107,554	(1,903)
2.0.3.4.1.6 NuMI RAW Exchange System													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	224,168	224,168	0
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	120,227	120,227	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	344,395	344,395	0
2.0.3.4.2.1 NuMI LCW													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	25,089	25,089	0
PC Personnel Costs													

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Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	44,717	44,717	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	69,806	69,806	0
2.0.3.4.2.2 CUB Chilled Water System													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	25,089	25,089	0
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	44,717	44,717	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	69,806	69,806	0
2.0.3.4.2.3 NuMI Sump Cooling Water Syst													
MS Materials & Services													
Fully burdened AY\$	59,093	0	0	(59,093)	0	59,093	0	0	(59,093)	0	59,093	59,093	0
Chargeable Task CodeTotals:	59,093	0	0	(59,093)	0	59,093	0	0	(59,093)	0	59,093	59,093	0
2.0.3.4.2.4 MI-65 Secondary Chilled Water System													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	23,311	23,311	0
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	44,717	44,717	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	68,028	68,028	0
2.0.3.4.3 NuMI Electrical Infrastructure													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	51,221	51,221	0
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	38,170	38,170	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	89,391	89,391	0
2.0.4 Project Management - ANU - Construction													
MS Materials & Services													
Fully burdened AY\$	1,605	1,605	0	0	1,605	40,398	40,398	317	0	40,082	98,886	58,893	39,992
PC Personnel Costs													
Fully burdened AY\$	49,015	49,015	33,368	0	15,648	1,837,139	1,837,139	795,734	0	1,041,406	3,671,411	2,633,084	1,038,327
Chargeable Task CodeTotals:	50,621	50,621	33,368	0	17,253	1,877,538	1,877,538	796,051	0	1,081,487	3,770,297	2,691,977	1,078,320
2.1.1.1 Title 2 (Design) Phase													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	135,951	135,951	0	0	135,951	135,951	0	135,951
Chargeable Task CodeTotals:	0	0	0	0	0	135,951	135,951	0	0	135,951	135,951	0	135,951
2.1.1.2 Wetland Mitigation													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	50,589	50,589	66,371	0	(15,782)	50,589	66,371	(15,782)
Chargeable Task CodeTotals:	0	0	0	0	0	50,589	50,589	66,371	0	(15,782)	50,589	66,371	(15,782)
2.1.1.4 Build Phase - Site Prep Pkg													

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
MS Materials & Services Fully burdened AY\$	683,305	47,697	29,380	(635,608)	18,317	12,205,830	12,667,477	11,983,953	461,647	683,524	12,667,477	11,983,953	683,524
Chargeable Task CodeTotals:	683,305	47,697	29,380	(635,608)	18,317	12,205,830	12,667,477	11,983,953	461,647	683,524	12,667,477	11,983,953	683,524
2.1.1.5.1.1 PM Fee (Hines)													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	91,397	91,397	154,742	0	(63,345)	91,397	154,742	(63,345)
Chargeable Task CodeTotals:	0	0	0	0	0	91,397	91,397	154,742	0	(63,345)	91,397	154,742	(63,345)
2.1.1.5.1.2 UMN Fee													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	21,935	21,935	16,754	0	5,181	21,935	16,754	5,181
Chargeable Task CodeTotals:	0	0	0	0	0	21,935	21,935	16,754	0	5,181	21,935	16,754	5,181
2.1.1.5.1.3 Fermilab													
MS Materials & Services Fully burdened AY\$	0	0	425	0	(425)	102,101	102,101	69,808	0	32,293	102,101	69,808	32,293
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	17,581	0	(17,581)	0	17,581	(17,581)
Chargeable Task CodeTotals:	0	0	425	0	(425)	102,101	102,101	87,389	0	14,712	102,101	87,389	14,712
2.1.1.5.2.1 Cooperative Agreement Receipt - Title 3 - Site Prep Pkg													
MS Materials & Services Fully burdened AY\$	32,770	7,348	0	(25,422)	7,348	895,213	895,213	354,583	0	540,630	895,213	354,583	540,630
Chargeable Task CodeTotals:	32,770	7,348	0	(25,422)	7,348	895,213	895,213	354,583	0	540,630	895,213	354,583	540,630
2.1.1.5.2.2 Fermilab - Title 3 - Site Prep Pkg													
MS Materials & Services Fully burdened AY\$	10,393	10,393	5,253	0	5,140	290,851	290,851	135,517	0	155,333	290,851	135,517	155,333
PC Personnel Costs Fully burdened AY\$	0	0	2,318	0	(2,318)	0	0	39,652	0	(39,652)	0	39,652	(39,652)
Chargeable Task CodeTotals:	10,393	10,393	7,571	0	2,822	290,851	290,851	175,170	0	115,681	290,851	175,170	115,681
2.1.2.1 Design Phase													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	1,092,957	1,092,957	440,743	0	652,214	1,092,957	440,743	652,214
Chargeable Task CodeTotals:	0	0	0	0	0	1,092,957	1,092,957	440,743	0	652,214	1,092,957	440,743	652,214
2.1.2.4.1.1 PM Fee (Hines)													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	263,239	263,239	210,509	0	52,730	263,239	210,509	52,730
Chargeable Task CodeTotals:	0	0	0	0	0	263,239	263,239	210,509	0	52,730	263,239	210,509	52,730
2.1.2.4.1.2 UMN Fee													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	63,178	63,178	166	0	63,012	63,178	166	63,012
Chargeable Task CodeTotals:	0	0	0	0	0	63,178	63,178	166	0	63,012	63,178	166	63,012

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Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
2.1.2.4.1.3 Fermilab													
MS Materials & Services Fully burdened AY\$	0	0	17	0	(17)	584,890	584,890	69,463	0	515,426	584,890	69,463	515,426
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	21,611	0	(21,611)	0	21,611	(21,611)
Chargeable Task CodeTotals:	0	0	17	0	(17)	584,890	584,890	91,075	0	493,815	584,890	91,075	493,815
2.1.2.4.2.1 Cooperative Agreement Receptient - Title 3 - FD Bldg Pkg													
MS Materials & Services Fully burdened AY\$	23,220	3,813	71,689	(19,408)	(67,876)	687,725	650,459	1,437,545	(37,266)	(787,086)	745,775	1,533,026	(787,250)
Chargeable Task CodeTotals:	23,220	3,813	71,689	(19,408)	(67,876)	687,725	650,459	1,437,545	(37,266)	(787,086)	745,775	1,533,026	(787,250)
2.1.2.4.2.2 Fermilab - Title 3 - FD Bldg Pkg													
MS Materials & Services Fully burdened AY\$	133,768	84,051	63,402	(49,717)	20,650	1,128,645	1,066,176	618,574	(62,469)	447,602	1,647,313	1,203,453	443,860
PC Personnel Costs Fully burdened AY\$	0	0	2,460	0	(2,460)	0	0	50,387	0	(50,387)	0	50,387	(50,387)
Chargeable Task CodeTotals:	133,768	84,051	65,862	(49,717)	18,190	1,128,645	1,066,176	668,961	(62,469)	397,215	1,647,313	1,253,840	393,472
2.1.2.5 Far Detector Building - Build Phase II													
MS Materials & Services Fully burdened AY\$	2,069,613	870,585	890,882	(1,199,027)	(20,297)	14,291,834	14,390,779	14,880,948	98,945	(490,169)	17,135,524	17,790,362	(654,837)
Chargeable Task CodeTotals:	2,069,613	870,585	890,882	(1,199,027)	(20,297)	14,291,834	14,390,779	14,880,948	98,945	(490,169)	17,135,524	17,790,362	(654,837)
2.1.4.1 Permits													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	276,370	213,448	172,248	(62,922)	41,200	276,370	204,882	71,488
Chargeable Task CodeTotals:	0	0	0	0	0	276,370	213,448	172,248	(62,922)	41,200	276,370	204,882	71,488
2.1.4.4 Quality Control - Site and Building													
MS Materials & Services Fully burdened AY\$	16,692	0	134,735	(16,692)	(134,735)	238,269	154,114	332,918	(84,155)	(178,804)	280,000	460,271	(180,271)
Chargeable Task CodeTotals:	16,692	0	134,735	(16,692)	(134,735)	238,269	154,114	332,918	(84,155)	(178,804)	280,000	460,271	(180,271)
2.1.5 Far Detector Building Outfitting													
MS Materials & Services Fully burdened AY\$	138,303	107,335	140,560	(30,969)	(33,225)	311,743	281,515	193,594	(30,228)	87,921	3,393,247	3,317,989	75,259
PC Personnel Costs Fully burdened AY\$	0	0	1,227	0	(1,227)	0	0	2,318	0	(2,318)	0	2,318	(2,318)
Chargeable Task CodeTotals:	138,303	107,335	141,787	(30,969)	(34,452)	311,743	281,515	195,912	(30,228)	85,603	3,393,247	3,320,307	72,940
2.1.6 Transition Support Tasks													
MS Materials & Services Fully burdened AY\$	43,623	0	0	(43,623)	0	76,341	76,341	0	0	76,341	156,002	79,662	76,341
Chargeable Task CodeTotals:	43,623	0	0	(43,623)	0	76,341	76,341	0	0	76,341	156,002	79,662	76,341
2.1.7 Block Pivoter Assembly													

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Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	174,615	174,615	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	174,615	174,615	0
2.10 Project Management - Nova Project - Construction													
MS Materials & Services Fully burdened AY\$	20,799	20,799	30,841	0	(10,042)	521,968	521,968	209,006	0	312,962	1,255,435	943,630	311,805
PC Personnel Costs Fully burdened AY\$	235,942	235,942	149,688	0	86,254	3,152,237	3,152,237	2,996,193	0	156,044	12,099,693	11,956,774	142,919
Chargeable Task CodeTotals:	256,740	256,740	180,529	0	76,211	3,674,205	3,674,205	3,205,200	0	469,006	13,355,128	12,900,404	454,724
2.2.1 Mineral Oil													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	161,525	161,525	234,966	0	(73,440)	13,896,866	13,970,306	(73,440)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	4,237	4,237	0	0	4,237	89,980	85,743	4,237
Chargeable Task CodeTotals:	0	0	0	0	0	165,762	165,762	234,966	0	(69,204)	13,986,846	14,056,050	(69,204)
2.2.2 Pseudocumene													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	56,655	56,655	56,405	0	250	1,596,605	1,596,301	304
Chargeable Task CodeTotals:	0	0	0	0	0	56,655	56,655	56,405	0	250	1,596,605	1,596,301	304
2.2.3 Waveshifters and Stadis 425													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	2,833,442	2,833,700	2,833,382	258	318	3,416,614	3,416,296	318
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	10,322	10,322	0	0	10,322	10,322	0	10,322
Chargeable Task CodeTotals:	0	0	0	0	0	2,843,763	2,844,022	2,833,382	258	10,640	3,426,936	3,416,296	10,640
2.2.4 Blending													
MS Materials & Services Fully burdened AY\$	3,526	3,526	7,958	0	(4,432)	108,035	108,035	147,246	0	(39,211)	630,063	665,335	(35,272)
PC Personnel Costs Fully burdened AY\$	0	0	4,044	0	(4,044)	4,237	4,237	19,447	0	(15,211)	157,020	170,636	(13,616)
Chargeable Task CodeTotals:	3,526	3,526	12,001	0	(8,476)	112,272	112,272	166,693	0	(54,421)	787,083	835,971	(48,888)
2.2.5 Transport - Liquid Scintillator													
MS Materials & Services Fully burdened AY\$	0	0	9,903	0	(9,903)	30,151	18,090	23,969	(12,060)	(5,879)	1,370,276	1,369,490	786
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	1,662	0	(1,662)	121,662	121,974	(313)
Chargeable Task CodeTotals:	0	0	9,903	0	(9,903)	30,151	18,090	25,632	(12,060)	(7,541)	1,491,937	1,491,464	473
2.2.6 Management - Construction Phase													
MS Materials & Services													

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Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
Fully burdened AY\$	1,616	1,616	1,732	0	(115)	35,158	35,158	26,377	0	8,781	93,797	85,106	8,691
Chargeable Task CodeTotals:	1,616	1,616	1,732	0	(115)	35,158	35,158	26,377	0	8,781	93,797	85,106	8,691
2.3.1 Procurement													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	83,852	83,852	83,367	0	485	83,852	83,367	485
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	523	523	0	0	523	523	0	523
Chargeable Task CodeTotals:	0	0	0	0	0	84,374	84,374	83,367	0	1,008	84,374	83,367	1,008
2.3.2 Production - WLS Fiber													
MS Materials & Services													
Fully burdened AY\$	349,274	361,944	406,800	12,670	(44,856)	3,160,743	3,511,670	3,619,728	350,927	(108,058)	11,945,419	12,038,601	(93,182)
Chargeable Task CodeTotals:	349,274	361,944	406,800	12,670	(44,856)	3,160,743	3,511,670	3,619,728	350,927	(108,058)	11,945,419	12,038,601	(93,182)
2.3.3 Management - Construction Phase													
MS Materials & Services													
Fully burdened AY\$	808	808	0	0	808	18,706	18,706	6,400	0	12,306	37,646	25,385	12,261
Chargeable Task CodeTotals:	808	808	0	0	808	18,706	18,706	6,400	0	12,306	37,646	25,385	12,261
2.3.4 Additional WLS Fiber-related Tasks													
MS Materials & Services													
Fully burdened AY\$	2,654	5,369	40,600	2,715	(35,231)	87,813	71,765	82,232	(16,048)	(10,466)	95,643	107,063	(11,420)
Chargeable Task CodeTotals:	2,654	5,369	40,600	2,715	(35,231)	87,813	71,765	82,232	(16,048)	(10,466)	95,643	107,063	(11,420)
2.4.1 Procurement													
MS Materials & Services													
Fully burdened AY\$	0	1,737	3,650	1,737	(1,912)	149,814	142,330	333,978	(7,484)	(191,648)	149,814	341,692	(191,878)
PC Personnel Costs													
Fully burdened AY\$	0	0	5,527	0	(5,527)	28,223	28,223	17,871	0	10,352	28,223	17,871	10,352
Chargeable Task CodeTotals:	0	1,737	9,176	1,737	(7,439)	178,037	170,553	351,849	(7,484)	(181,296)	178,037	359,563	(181,526)
2.4.2 Extrusion Pre-Production													
MS Materials & Services													
Fully burdened AY\$	20,448	4,278	60,620	(16,171)	(56,343)	1,044,488	1,001,585	1,258,865	(42,904)	(257,281)	1,044,488	1,292,199	(247,711)
Chargeable Task CodeTotals:	20,448	4,278	60,620	(16,171)	(56,343)	1,044,488	1,001,585	1,258,865	(42,904)	(257,281)	1,044,488	1,292,199	(247,711)
2.4.3 Extrusion Production													
MS Materials & Services													
Fully burdened AY\$	293,176	0	137,640	(293,176)	(137,640)	1,040,351	1,092,096	1,380,320	51,746	(288,223)	20,495,281	20,783,756	(288,475)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	269,003	269,003	0
Chargeable Task CodeTotals:	293,176	0	137,640	(293,176)	(137,640)	1,040,351	1,092,096	1,380,320	51,746	(288,223)	20,764,284	21,052,760	(288,475)
2.4.4 Production Quality Assurance and Extrusion Evaluation													
MS Materials & Services													
Fully burdened AY\$	4,791	37,871	14,417	33,080	23,453	138,092	106,757	125,143	(31,335)	(18,385)	537,153	494,094	43,059

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Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
PC Personnel Costs Fully burdened AY\$	(5,246)	0	11,106	5,246	(11,106)	0	0	19,925	(0)	(19,925)	338,979	259,319	79,660
Chargeable Task CodeTotals:	(455)	37,871	25,523	38,325	12,347	138,092	106,757	145,068	(31,335)	(38,310)	876,133	753,413	122,719
2.4.5 Shipping & Handling - PVC Extrusions													
MS Materials & Services Fully burdened AY\$	29,311	150,856	4,941	121,545	145,915	483,871	464,885	318,087	(18,986)	146,798	1,114,914	984,852	130,062
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	12,064	6,508	0	(5,556)	6,508	15,099	8,867	6,232
Chargeable Task CodeTotals:	29,311	150,856	4,941	121,545	145,915	495,936	471,393	318,087	(24,542)	153,307	1,130,013	993,720	136,294
2.4.6 Management - Construction Phase													
MS Materials & Services Fully burdened AY\$	3,537	3,537	3,411	0	126	56,067	56,067	27,353	0	28,715	171,921	143,402	28,518
PC Personnel Costs Fully burdened AY\$	10,253	10,253	16,818	0	(6,565)	163,093	163,093	102,859	0	60,234	612,465	552,801	59,664
Chargeable Task CodeTotals:	13,790	13,790	20,229	0	(6,439)	219,161	219,161	130,212	0	88,949	784,386	696,204	88,182
2.5.1.1 Fiber Manifold Production													
MS Materials & Services Fully burdened AY\$	58,759	22,641	6,073	(36,119)	16,567	282,105	220,316	6,156	(61,789)	214,160	1,445,776	1,231,138	214,638
PC Personnel Costs Fully burdened AY\$	4,131	1,666	3,181	(2,465)	(1,515)	12,499	9,759	10,219	(2,740)	(459)	16,424	16,808	(384)
Chargeable Task CodeTotals:	62,890	24,307	9,254	(38,584)	15,053	294,604	230,075	16,375	(64,528)	213,700	1,462,200	1,247,946	214,254
2.5.1.2 End Plate and Seal Production													
MS Materials & Services Fully burdened AY\$	1,309	0	0	(1,309)	0	24,849	16,633	0	(8,216)	16,633	478,164	389,459	88,705
Chargeable Task CodeTotals:	1,309	0	0	(1,309)	0	24,849	16,633	0	(8,216)	16,633	478,164	389,459	88,705
2.5.2 Optical Connector Production													
MS Materials & Services Fully burdened AY\$	2,618	0	0	(2,618)	0	27,521	18,850	0	(8,670)	18,850	130,372	99,191	31,181
Chargeable Task CodeTotals:	2,618	0	0	(2,618)	0	27,521	18,850	0	(8,670)	18,850	130,372	99,191	31,181
2.5.3.1 Factory Machines, Tooling, & Fixtures - PVC Modules													
MS Materials & Services Fully burdened AY\$	225,356	81,621	95,004	(143,734)	(13,383)	2,182,534	1,697,249	1,314,658	(485,285)	382,591	2,521,419	2,102,997	418,421
Chargeable Task CodeTotals:	225,356	81,621	95,004	(143,734)	(13,383)	2,182,534	1,697,249	1,314,658	(485,285)	382,591	2,521,419	2,102,997	418,421
2.5.3.2 Factory Setup and Operation													
MS Materials & Services Fully burdened AY\$	108,360	113,831	53,143	5,472	60,688	1,780,864	1,727,188	1,328,841	(53,676)	398,346	4,739,015	4,345,952	393,063
Chargeable Task CodeTotals:	108,360	113,831	53,143	5,472	60,688	1,780,864	1,727,188	1,328,841	(53,676)	398,346	4,739,015	4,345,952	393,063
2.5.3.3 Module Assembly													
MS Materials & Services													

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Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
Fully burdened AY\$	16,491	43,659	41,923	27,169	1,737	255,218	261,464	193,011	6,246	68,453	6,023,918	6,042,137	(18,219)
Chargeable Task CodeTotals:	16,491	43,659	41,923	27,169	1,737	255,218	261,464	193,011	6,246	68,453	6,023,918	6,042,137	(18,219)
2.5.4 Management - PVC Modules - Construction													
MS Materials & Services													
Fully burdened AY\$	32,316	32,316	27,154	0	5,162	610,450	610,450	488,605	0	121,845	1,535,493	1,415,445	120,048
Chargeable Task CodeTotals:	32,316	32,316	27,154	0	5,162	610,450	610,450	488,605	0	121,845	1,535,493	1,415,445	120,048
2.6.1.1 APD Housing													
MS Materials & Services													
Fully burdened AY\$	51,224	5,004	39,819	(46,220)	(34,815)	55,356	38,270	196,347	(17,086)	(158,077)	510,134	669,016	(158,883)
Chargeable Task CodeTotals:	51,224	5,004	39,819	(46,220)	(34,815)	55,356	38,270	196,347	(17,086)	(158,077)	510,134	669,016	(158,883)
2.6.1.2 APD Arrays													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	5,486,534	5,606,188	(119,654)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	5,486,534	5,606,188	(119,654)
2.6.1.3 APD Module Testing													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	319,756	319,326	430
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	319,756	319,326	430
2.6.1.4 APD Module Shipping													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	137	137	0	0	137	4,568	4,415	153
Chargeable Task CodeTotals:	0	0	0	0	0	137	137	0	0	137	4,568	4,415	153
2.6.1.5 APD Modules - Near Detector													
MS Materials & Services													
Fully burdened AY\$	188,151	0	23	(188,151)	(23)	363,555	363,555	291,807	0	71,748	363,555	291,807	71,748
Chargeable Task CodeTotals:	188,151	0	23	(188,151)	(23)	363,555	363,555	291,807	0	71,748	363,555	291,807	71,748
2.6.2.1.1 Far Detector ASIC Production													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	257,344	259,764	(2,421)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	245,952	247,810	(1,858)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	503,296	507,574	(4,278)
2.6.2.1.3 ADCs													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	115,788	8,903	17,383	(106,884)	(8,480)	115,788	128,031	(12,244)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	5,046	388	200	(4,658)	188	5,046	5,141	(96)
Chargeable Task CodeTotals:	0	0	0	0	0	120,834	9,291	17,583	(111,542)	(8,292)	120,834	133,173	(12,339)
2.6.2.1.4 Commercial off-the-shelf items (COTs) - FEBs													

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Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	867,560	867,560	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	867,560	867,560	0
2.6.2.1.5 PC boards													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	194,376	194,376	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	194,376	194,376	0
2.6.2.1.6 Procure electronics box													
MS Materials & Services Fully burdened AY\$	0	0	238	0	(238)	0	0	14,997	0	(14,997)	208,265	223,262	(14,997)
Chargeable Task CodeTotals:	0	0	238	0	(238)	0	0	14,997	0	(14,997)	208,265	223,262	(14,997)
2.6.2.1.7 TEC Controller Modules													
MS Materials & Services Fully burdened AY\$	0	0	6,029	0	(6,029)	0	0	58,289	0	(58,289)	367,568	426,703	(59,135)
Chargeable Task CodeTotals:	0	0	6,029	0	(6,029)	0	0	58,289	0	(58,289)	367,568	426,703	(59,135)
2.6.2.2 Far Detector FEB Fabrication and Assembly													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	283,063	283,063	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	283,063	283,063	0
2.6.2.3 Near Detector Fabrication and Assembly - FEBs													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	54,102	54,220	(118)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	54,102	54,220	(118)
2.6.2.4 Firmware maintenance - FEBs													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	42,030	42,030	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	42,030	42,030	0
2.6.2.5 QA/QC - FEBs													
MS Materials & Services Fully burdened AY\$	0	0	3,599	0	(3,599)	0	3,440	45,150	3,440	(41,710)	137,759	179,469	(41,710)
Chargeable Task CodeTotals:	0	0	3,599	0	(3,599)	0	3,440	45,150	3,440	(41,710)	137,759	179,469	(41,710)
2.6.2.6 FEB production oversight													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	35,294	35,294	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	35,294	35,294	0
2.6.2.7 FEB Shipping													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	12,264	12,221	43
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	12,264	12,221	43

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	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
2.6.2.8 Near Detector Pre-Production FEBs													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	113,466	113,466	0
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	567	567	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	114,033	114,033	0
2.6.3.1 Low Voltage Power Supplies													
MS Materials & Services Fully burdened AY\$	2,318	0	0	(2,318)	0	4,751	9,155	29,676	4,404	(20,521)	694,754	722,176	(27,422)
Chargeable Task CodeTotals:	2,318	0	0	(2,318)	0	4,751	9,155	29,676	4,404	(20,521)	694,754	722,176	(27,422)
2.6.3.2 High Voltage Power Supplies													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	170,261	170,261	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	170,261	170,261	0
2.6.3.3 Power Cables - Readout Infrastructure													
MS Materials & Services Fully burdened AY\$	438	0	0	(438)	0	9,601	8,702	7,991	(898)	711	326,069	325,358	711
Chargeable Task CodeTotals:	438	0	0	(438)	0	9,601	8,702	7,991	(898)	711	326,069	325,358	711
2.6.3.4 Power Distribution Boxes													
MS Materials & Services Fully burdened AY\$	10,878	0	6,100	(10,878)	(6,100)	22,300	32,634	33,191	10,334	(557)	517,761	519,122	(1,361)
Chargeable Task CodeTotals:	10,878	0	6,100	(10,878)	(6,100)	22,300	32,634	33,191	10,334	(557)	517,761	519,122	(1,361)
2.6.3.5 Cooling - Readout Infrastructure													
MS Materials & Services Fully burdened AY\$	9,790	0	1,857	(9,790)	(1,857)	32,634	32,634	3,888	0	28,746	1,430,600	1,397,723	32,877
Chargeable Task CodeTotals:	9,790	0	1,857	(9,790)	(1,857)	32,634	32,634	3,888	0	28,746	1,430,600	1,397,723	32,877
2.6.3.6 Power Distribution System Shipping													
MS Materials & Services Fully burdened AY\$	0	0	2,759	0	(2,759)	0	0	2,759	0	(2,759)	27,980	30,739	(2,759)
Chargeable Task CodeTotals:	0	0	2,759	0	(2,759)	0	0	2,759	0	(2,759)	27,980	30,739	(2,759)
2.6.4 Management - Electronics - Construction													
MS Materials & Services Fully burdened AY\$	1,056	1,056	13	0	1,043	26,803	26,803	11,875	0	14,928	54,732	39,862	14,869
Chargeable Task CodeTotals:	1,056	1,056	13	0	1,043	26,803	26,803	11,875	0	14,928	54,732	39,862	14,869
2.7.1 DAQ Software													
MS Materials & Services Fully burdened AY\$	0	2,912	0	2,912	2,912	85,038	53,566	0	(31,472)	53,566	85,038	34,727	50,311
PC Personnel Costs Fully burdened AY\$	1,789	3,919	9,959	2,130	(6,040)	320,141	280,111	166,128	(40,030)	113,983	594,835	483,679	111,156

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
Chargeable Task CodeTotals:	1,789	6,832	9,959	5,042	(3,128)	405,179	333,677	166,128	(71,502)	167,549	679,873	518,406	161,467
2.7.2.1 Data Concentrator													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	18,282	18,282	0	0	18,282	754,315	736,033	18,282
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	107,139	25,971	0	(81,169)	25,971	181,087	159,168	21,919
Chargeable Task CodeTotals:	0	0	0	0	0	125,421	44,253	0	(81,169)	44,253	935,402	895,201	40,201
2.7.2.2 Control and Timing System													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	9,751	0	0	(9,751)	0	92,358	93,367	(1,009)
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	64,512	0	0	(64,512)	0	212,144	215,724	(3,580)
Chargeable Task CodeTotals:	0	0	0	0	0	74,263	0	0	(74,263)	0	304,502	309,090	(4,589)
2.7.2.3 Network													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	107,154	107,154	0
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	8,248	0	0	(8,248)	0	34,657	35,069	(412)
Chargeable Task CodeTotals:	0	0	0	0	0	8,248	0	0	(8,248)	0	141,811	142,222	(412)
2.7.2.4 Control Room Equipment and Infrastructure - DAQ													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	33,905	33,905	0
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	8,248	0	0	(8,248)	0	72,749	73,161	(412)
Chargeable Task CodeTotals:	0	0	0	0	0	8,248	0	0	(8,248)	0	106,654	107,066	(412)
2.7.2.5 Buffer Farm													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	519,518	519,518	0
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	9,279	0	0	(9,279)	0	44,777	45,240	(463)
Chargeable Task CodeTotals:	0	0	0	0	0	9,279	0	0	(9,279)	0	564,295	564,758	(463)
2.7.2.6 Data Storage													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	33,396	33,396	0
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	8,248	0	0	(8,248)	0	30,112	30,524	(412)
Chargeable Task CodeTotals:	0	0	0	0	0	8,248	0	0	(8,248)	0	63,509	63,921	(412)
2.7.2.7 Cabling - DAQ													
MS Materials & Services													

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	113,593	113,593	0
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	8,248	0	0	(8,248)	0	43,746	44,158	(412)
Chargeable Task CodeTotals:	0	0	0	0	0	8,248	0	0	(8,248)	0	157,339	157,751	(412)
2.7.2.8 Databases													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	9,425	9,425	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	9,425	9,425	0
2.7.3 Integration - DAQ													
PC Personnel Costs													
Fully burdened AY\$	3,382	3,382	21,747	0	(18,365)	114,785	114,785	69,263	0	45,522	427,361	385,222	42,139
Chargeable Task CodeTotals:	3,382	3,382	21,747	0	(18,365)	114,785	114,785	69,263	0	45,522	427,361	385,222	42,139
2.7.4 Detector Control System													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	204,894	204,894	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	204,894	204,894	0
2.7.5 Management - DAQ - Construction													
MS Materials & Services													
Fully burdened AY\$	673	673	0	0	673	11,413	11,413	0	0	11,413	27,049	15,673	11,375
Chargeable Task CodeTotals:	673	673	0	0	673	11,413	11,413	0	0	11,413	27,049	15,673	11,375
2.8.1 Near Detector Site Preparation													
MS Materials & Services													
Fully burdened AY\$	0	0	5,562	0	(5,562)	130,201	80,644	469,117	(49,557)	(388,473)	5,160,032	5,602,808	(442,775)
PC Personnel Costs													
Fully burdened AY\$	0	0	9,494	0	(9,494)	4,482	1,959	38,697	(2,523)	(36,738)	14,071	50,957	(36,886)
Chargeable Task CodeTotals:	0	0	15,056	0	(15,056)	134,683	82,603	507,814	(52,080)	(425,211)	5,174,103	5,653,764	(479,661)
2.8.2 Mechanical Construction and Installation - Near Detector													
MS Materials & Services													
Fully burdened AY\$	0	39,807	22,239	39,807	17,568	360,450	348,956	470,491	(11,493)	(121,535)	410,249	533,032	(122,783)
PC Personnel Costs													
Fully burdened AY\$	0	0	26,852	0	(26,852)	20,470	9,491	26,852	(10,980)	(17,361)	72,991	93,310	(20,319)
Chargeable Task CodeTotals:	0	39,807	49,091	39,807	(9,284)	380,920	358,447	497,343	(22,473)	(138,896)	483,240	626,342	(143,102)
2.8.3 Liquid Scintillator Filling Equipment													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	39,386	40,244	(858)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	15,454	15,454	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	54,840	55,698	(858)
2.8.4 Installation Coordination													

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	32,496	32,496	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	32,496	32,496	0
2.8.5 Management - Near Detector Assembly - Construction													
MS Materials & Services Fully burdened AY\$	1,077	1,077	0	0	1,077	43,323	43,323	0	0	43,323	76,071	32,809	43,263
PC Personnel Costs Fully burdened AY\$	718	718	0	0	718	15,309	15,309	0	0	15,309	37,138	21,869	15,269
Chargeable Task CodeTotals:	1,794	1,794	0	0	1,794	58,632	58,632	0	0	58,632	113,210	54,678	58,532
2.9.1.1 Module Lifting Fixtures													
MS Materials & Services Fully burdened AY\$	0	15,841	0	15,841	15,841	125,504	110,896	152,710	(14,608)	(41,814)	196,198	240,661	(44,462)
Chargeable Task CodeTotals:	0	15,841	0	15,841	15,841	125,504	110,896	152,710	(14,608)	(41,814)	196,198	240,661	(44,462)
2.9.1.2 Adhesive Dispenser													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	327,688	315,568	89,613	(12,119)	225,955	327,688	101,856	225,832
Chargeable Task CodeTotals:	0	0	0	0	0	327,688	315,568	89,613	(12,119)	225,955	327,688	101,856	225,832
2.9.1.3 Block Safety Constraint Beam													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	31,509	0	0	(31,509)	0	31,509	32,922	(1,413)
Chargeable Task CodeTotals:	0	0	0	0	0	31,509	0	0	(31,509)	0	31,509	32,922	(1,413)
2.9.1.4 Block Pivoter Construction and Pallet Final Design													
MS Materials & Services Fully burdened AY\$	0	0	468,329	0	(468,329)	0	0	490,783	0	(490,783)	1,191,126	1,681,909	(490,783)
PC Personnel Costs Fully burdened AY\$	0	0	143,728	0	(143,728)	42,853	2,028	167,488	(40,825)	(165,460)	154,352	312,368	(158,016)
Chargeable Task CodeTotals:	0	0	612,057	0	(612,057)	42,853	2,028	658,271	(40,825)	(656,243)	1,345,479	1,994,277	(648,799)
2.9.1.5 Survey Equipment													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	410,905	273,155	298,978	(137,750)	(25,823)	410,905	442,738	(31,833)
Chargeable Task CodeTotals:	0	0	0	0	0	410,905	273,155	298,978	(137,750)	(25,823)	410,905	442,738	(31,833)
2.9.2.2 Bookends													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	32,795	9,141	0	(23,654)	9,141	60,564	52,974	7,591
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	37,692	10,743	0	(26,949)	10,743	38,912	32,070	6,842
Chargeable Task CodeTotals:	0	0	0	0	0	70,487	19,884	0	(50,603)	19,884	99,476	85,044	14,433
2.9.2.3 Detector Structure Monitoring Equipment													
MS Materials & Services													

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
Fully burdened AY\$	0	0	866	0	(866)	0	0	866	0	(866)	112,847	113,714	(866)
Chargeable Task CodeTotals:	0	0	866	0	(866)	0	0	866	0	(866)	112,847	113,714	(866)
2.9.3.1 Scintillator Transfer Facility - Far Detector													
MS Materials & Services													
Fully burdened AY\$	1,690	7,997	0	6,307	7,997	107,259	8,206	8,423	(99,053)	(217)	145,296	156,704	(11,408)
Chargeable Task CodeTotals:	1,690	7,997	0	6,307	7,997	107,259	8,206	8,423	(99,053)	(217)	145,296	156,704	(11,408)
2.9.3.2 Scintillator Distribution Plumbing - Far Detector													
MS Materials & Services													
Fully burdened AY\$	0	15,993	0	15,993	15,993	73,268	15,993	0	(57,275)	15,993	101,874	102,539	(665)
Chargeable Task CodeTotals:	0	15,993	0	15,993	15,993	73,268	15,993	0	(57,275)	15,993	101,874	102,539	(665)
2.9.3.3 Scintillator Filling Machines													
MS Materials & Services													
Fully burdened AY\$	28,299	0	7,036	(28,299)	(7,036)	60,012	33,392	21,976	(26,620)	11,416	129,325	117,991	11,334
Chargeable Task CodeTotals:	28,299	0	7,036	(28,299)	(7,036)	60,012	33,392	21,976	(26,620)	11,416	129,325	117,991	11,334
2.9.3.4 Vapor Recovery System - Far Detector													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	3,199	0	0	(3,199)	0	99,617	99,931	(314)
Chargeable Task CodeTotals:	0	0	0	0	0	3,199	0	0	(3,199)	0	99,617	99,931	(314)
2.9.3.5 Scintillator Filling System Commissioning													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	7,648	8,015	(367)
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	7,648	8,015	(367)
2.9.4.1 Assembly Infrastructure Setup - Far Detector													
MS Materials & Services													
Fully burdened AY\$	0	0	56	0	(56)	0	0	2,187	0	(2,187)	166,861	169,124	(2,263)
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	6,664	6,664	0
Chargeable Task CodeTotals:	0	0	56	0	(56)	0	0	2,187	0	(2,187)	173,525	175,788	(2,263)
2.9.4.2.1 Block Pallets													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	436,644	434,893	1,751
PC Personnel Costs													
Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	2,221	2,221	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	438,865	437,114	1,751
2.9.4.2.2 Adhesive													
MS Materials & Services													
Fully burdened AY\$	0	0	0	0	0	0	0	2,569	0	(2,569)	2,916,583	2,908,369	8,214
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	2,569	0	(2,569)	2,916,583	2,908,369	8,214
2.9.4.2.3 Expansion Tanks													

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Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)			
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	107,680	107,217	463
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	2,221	2,221	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	109,902	109,439	463
2.9.4.2.4 Filler Grout													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	467,501	465,638	1,864
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	2,221	2,221	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	469,723	467,859	1,864
2.9.4.2.5 Block Base Grout													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	46,627	46,298	329
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	2,221	2,221	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	48,848	48,519	329
2.9.4.3 Block Assembly and Alignment													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	3,965,775	3,942,087	23,688
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	3,965,775	3,942,087	23,688
2.9.4.4 Detector Block Filling													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	493,106	490,185	2,921
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	493,106	490,185	2,921
2.9.4.5 Detector Block Outfitting													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	595,728	591,420	4,308
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	595,728	591,420	4,308
2.9.4.6 Detector Turn-on and Checkout													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	2,522	2,522	0
PC Personnel Costs Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	1,120	1,120	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	3,642	3,642	0
2.9.4.7 Assembly Crew Management - Minnesota													
MS Materials & Services Fully burdened AY\$	0	0	0	0	0	0	0	0	0	0	627,224	627,224	0
Chargeable Task CodeTotals:	0	0	0	0	0	0	0	0	0	0	627,224	627,224	0

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8. PERFORMANCE DATA													
Chargeable Task Code BE.Expense cat Results... ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)	WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	WORK PERFORMED (9)	SCHEDULE (10)	COST (11)			
2.9.5 Management - Far Detector Assembly - Construction													
MS Materials & Services													
Fully burdened AY\$	12,213	12,213	6,952	0	5,261	283,537	283,537	216,618	0	66,919	1,220,113	1,153,873	66,240
PC Personnel Costs													
Fully burdened AY\$	12,974	12,974	0	0	12,974	179,774	179,774	0	0	179,774	756,784	577,732	179,052
Chargeable Task Code Totals:	25,188	25,188	6,952	0	18,236	463,311	463,311	216,618	0	246,693	1,976,898	1,731,605	245,293
Undist. Budget											0	0	0
Sub Total	5,674,526	2,842,217	3,807,612	(2,832,308)	(965,395)	94,662,985	91,716,398	94,742,023	(2,946,587)	(3,025,625)	230,434,797	233,706,880	(3,272,083)
Management Resrv.											47,565,203		
Total	5,674,526	2,842,217	3,807,612	(2,832,308)	(965,395)	94,662,985	91,716,398	94,742,023	(2,946,587)	(3,025,625)	278,000,000		