

Activity ID	Activity Name	Start	Finish	Original Duration	Budgeted Labor Cost	Budgeted Lines	Budgeted Material Cost	Budgeted Total Cost	Normalized Cost	Budgeted Total	Normalized Cost	Total Hours	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	
15231080	Counter Assy & Test (TOP)	15-Oct-12	26-Apr-13	26.00	\$168,748.80	187.00	\$0.00	\$168,748.80	\$0.00	\$168,748.80	\$0.00	24.20							
15231090	Shipping (TOP)	29-Apr-13	31-May-13	4.80	\$0.00	12.00	\$8,850.04	\$5,850.04	\$0.00	\$5,850.04	\$0.00	24.20							
1.5.3 DAQ				01-Oct-10	08-Apr-14	173.80	\$2,010,097.40	865.30	\$1,186,472.80	\$3,205,578.20	\$9,008.01	123.40							
15310005	Proc Single Board Computing PR (DAQ)	01-Apr-11	01-Jun-11	8.60	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	\$0.00	26.60							
1531005a	Proc Single Board Computing First Items (DAQ)	02-Jun-11	01-Sep-11	13.00	\$0.00	0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	26.60							
1531005b	Proc Single Board Computing Test First Items (D...	02-Sep-11	30-Sep-11	4.00	\$1,871.56	0.68	\$0.00	\$1,871.56	\$0.00	\$1,871.56	\$0.00	26.60							
1531005ba	Proc Single Board Computing Test First Items (D...	03-Oct-11	28-Feb-12	19.40	\$9,077.24	3.32	\$0.00	\$9,077.24	\$0.00	\$9,077.24	\$0.00	26.60							
1531005c	Proc Single Board Computing Second Items (DAQ)	29-Feb-12	27-Jun-12	16.80	\$0.00	0.00	\$61,914.00	\$61,914.00	\$0.00	\$61,914.00	\$0.00	26.60							
1531005d	Proc Single Board Computing Second Items (...	28-Jun-12	25-Oct-12	17.00	\$10,948.80	4.00	\$0.00	\$10,948.80	\$0.00	\$10,948.80	\$0.00	26.60							
1531005f	Proc Single Board Computing Remaining Items (...	26-Oct-12	22-Feb-13	15.20	\$0.00	0.00	\$227,018.00	\$227,018.00	\$0.00	\$227,018.00	\$0.00	26.60							
1531010	Proc Large Network Switch (DAQ) PR	01-Jun-12	31-Jul-12	8.40	\$2,543.60	1.00	\$0.00	\$2,543.60	\$0.00	\$2,543.60	\$0.00	37.40							
1531012	Proc Large Network Switch (DAQ)	01-Aug-12	28-Nov-12	16.60	\$0.00	0.00	\$67,073.50	\$67,073.50	\$0.00	\$67,073.50	\$0.00	37.40							
1531015	Proc Small Network Switch (DAQ) PR	03-Jan-12	01-Mar-12	8.20	\$2,543.60	1.00	\$0.00	\$2,543.60	\$0.00	\$2,543.60	\$0.00	41.60							
1531017	Proc Small Network Switch (DAQ) Phase 1	02-Mar-12	29-Jun-12	16.80	\$0.00	0.00	\$25,797.50	\$25,797.50	\$0.00	\$25,797.50	\$0.00	41.60							
1531018	Proc Small Network Switch (DAQ) Phase 2	02-Jul-12	26-Oct-12	16.80	\$0.00	0.00	\$25,797.50	\$25,797.50	\$0.00	\$25,797.50	\$0.00	41.60							
1531020	Proc EB nodes (DAQ) PR	03-Oct-11	30-Nov-11	8.20	\$5,280.80	2.00	\$0.00	\$5,280.80	\$0.00	\$5,280.80	\$0.00	37.60							
1531022	Proc EB nodes (DAQ) Phase 1	01-Dec-11	29-Mar-12	15.60	\$0.00	0.00	\$26,829.40	\$26,829.40	\$0.00	\$26,829.40	\$0.00	37.60							
1531023	Proc EB nodes (DAQ) Phase 2	02-Jul-12	27-Nov-12	16.80	\$0.00	0.00	\$26,829.40	\$26,829.40	\$0.00	\$26,829.40	\$0.00	37.60							
1531025	Proc RAID disks (DAQ) PR	02-Apr-12	31-May-12	8.60	\$5,280.80	2.00	\$0.00	\$5,280.80	\$0.00	\$5,280.80	\$0.00	45.60							
1531027	Proc RAID disks (DAQ)	01-Jun-12	28-Sep-12	16.80	\$0.00	0.00	\$54,690.70	\$54,690.70	\$0.00	\$54,690.70	\$0.00	45.60							
1531030	Proc Online Computers (DAQ) PR	02-Apr-12	31-May-12	8.60	\$5,280.80	2.00	\$0.00	\$5,280.80	\$0.00	\$5,280.80	\$0.00	34.00							
1531032	Proc Online Computers (DAQ) Phase 1	01-Jun-12	29-Aug-12	12.60	\$0.00	0.00	\$49,531.20	\$49,531.20	\$0.00	\$49,531.20	\$0.00	34.00							
1531033	Proc Online Computers (DAQ) Phase 2	30-Aug-12	21-Dec-12	15.80	\$0.00	0.00	\$43,339.80	\$43,339.80	\$0.00	\$43,339.80	\$0.00	34.00							
1531035	Proc large displays (DAQ) PR	01-Aug-12	31-Aug-12	4.60	\$2,543.60	1.00	\$0.00	\$2,543.60	\$0.00	\$2,543.60	\$0.00	37.20							
1531037	Proc large displays (DAQ)	04-Sep-12	29-Nov-12	12.20	\$0.00	0.00	\$11,350.90	\$11,350.90	\$0.00	\$11,350.90	\$0.00	37.20							
1531040	Proc file servers (DAQ) PR	02-Apr-12	31-May-12	8.60	\$5,280.80	2.00	\$0.00	\$5,280.80	\$0.00	\$5,280.80	\$0.00	45.60							
1531042	Proc file servers (DAQ)	01-Jun-12	28-Sep-12	16.80	\$0.00	0.00	\$30,957.00	\$30,957.00	\$0.00	\$30,957.00	\$0.00	45.60							
1531045	Proc Telecom Installation (DAQ) PR	01-Feb-12	02-Apr-12	8.60	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	\$0.00	58.20							
1531047	Proc Telecom Installation (DAQ)	03-Apr-12	02-Jul-12	12.60	\$0.00	0.00	\$14,446.60	\$14,446.60	\$0.00	\$14,446.60	\$0.00	58.20							
1531050	Proc terminal servers (DAQ) PR	01-May-12	02-Jul-12	8.60	\$2,543.60	1.00	\$0.00	\$2,543.60	\$0.00	\$2,543.60	\$0.00	41.20							
1531052	Proc terminal servers (DAQ)	03-Jul-12	30-Oct-12	17.00	\$0.00	0.00	\$8,255.20	\$8,255.20	\$0.00	\$8,255.20	\$0.00	41.20							
1531055	Proc UPS (DAQ) PR	01-May-12	29-Jun-12	8.40	\$8,018.00	3.00	\$0.00	\$8,018.00	\$0.00	\$8,018.00	\$0.00	41.40							
1531057	Proc UPS (DAQ)	02-Jul-12	29-Oct-12	17.00	\$0.00	0.00	\$78,424.40	\$78,424.40	\$0.00	\$78,424.40	\$0.00	41.40							
1531060	Proc Wireless (DAQ) PR	02-Apr-12	16-May-12	6.60	\$2,543.60	1.00	\$0.00	\$2,543.60	\$0.00	\$2,543.60	\$0.00	47.80							
1531062	Proc Wireless (DAQ)	17-May-12	13-Sep-12	16.60	\$0.00	0.00	\$46,435.50	\$46,435.50	\$0.00	\$46,435.50	\$0.00	47.80							
1531065	Proc Cables (DAQ) PR	03-Oct-11	02-Dec-11	8.40	\$5,474.40	2.00	\$0.00	\$5,474.40	\$0.00	\$5,474.40	\$0.00	71.00							
1531070	Proc Cables (DAQ)	02-Dec-11	30-Mar-12	15.60	\$0.00	0.00	\$20,638.00	\$20,638.00	\$0.00	\$20,638.00	\$0.00	71.00							
1531075	Proc Consoles (DAQ) PR	03-Jan-12	01-Mar-12	8.20	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	\$0.00	58.40							
1531077	Proc Consoles (DAQ)	02-Mar-12	29-Jun-12	16.80	\$0.00	0.00	\$35,084.60	\$35,084.60	\$0.00	\$35,084.60	\$0.00	58.40							
1531080	Proc Racks (DAQ) PR	01-Aug-11	30-Sep-11	8.80	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	\$0.00	79.40							
1531082	Proc Racks (DAQ)	03-Oct-11	31-Jan-12	15.60	\$0.00	0.00	\$26,829.40	\$26,829.40	\$0.00	\$26,829.40	\$0.00	79.40							
1531085	Proc furniture (DAQ) PR	03-Jan-12	01-Mar-12	8.20	\$5,474.40	2.00	\$0.00	\$5,474.40	\$0.00	\$5,474.40	\$0.00	58.20							
1531087	Proc furniture (DAQ)	02-Mar-12	02-Jul-12	17.00	\$0.00	0.00	\$41,276.00	\$41,276.00	\$0.00	\$41,276.00	\$0.00	58.20							

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1531090	Proc Test Setup Equipment (DAQ) PR	03-Oct-11	30-Jan-12	15.40	\$5,474.40	2.00	\$0.00	\$5,474.40	\$0.00	\$5,474.40	26.60						
1531092	Proc Test Setup Equipment (DAQ) PR	31-Jan-12	25-Sep-12	33.40	\$0.00	0.00	\$42,307.90	\$42,307.90	\$0.00	\$42,307.90	26.60						
1531093	Plan Installation in Counting House	31-Oct-11	28-Feb-12	15.40	\$8,896.00	4.00	\$0.00	\$8,896.00	\$0.00	\$8,896.00	43.20						
1531095	Install Crates (DAQ)	05-Nov-12	13-Feb-13	12.80	\$25,958.80	13.00	\$0.00	\$25,958.80	\$0.00	\$25,958.80	8.20						
1531100	Install Cabling (DAQ)	15-Apr-13	13-Jun-13	8.60	\$31,581.60	14.00	\$0.00	\$31,581.60	\$0.00	\$31,581.60	24.80						
1531101E	FY11 Travel (DAQ)	01-Oct-10	30-Sep-11	49.60	\$0.00	0.00	\$883.25	\$883.25	\$0.00	\$883.25	174.66						
15311012E	FY12 Travel (DAQ)	03-Oct-11	28-Sep-12	49.40	\$0.00	0.00	\$0.00	\$0.00	\$1,547.85	\$1,547.85	174.66						
15311013E	FY13 Travel (DAQ)	01-Oct-12	31-Dec-12	11.80	\$0.00	0.00	\$0.00	\$0.00	\$1,547.85	\$1,547.85	174.66						
1531105	Install Trigger Electronic's (DAQ) Phase 1	14-Feb-13	08-May-13	11.80	\$13,344.00	6.00	\$0.00	\$13,344.00	\$0.00	\$13,344.00	8.20						
1531107	Install Trigger Electronic's (DAQ) Phase 2	09-Dec-13	15-Jan-14	4.40	\$26,688.00	12.00	\$0.00	\$26,688.00	\$0.00	\$26,688.00	8.20						
1531110	Install DAQ Electronic's (DAQ)	14-Feb-13	12-Apr-13	8.20	\$44,480.00	20.00	\$0.00	\$44,480.00	\$0.00	\$44,480.00	24.40						
1531115	Check-out Counting House & Equip (DAQ)	15-Apr-13	15-Jul-13	12.80	\$28,560.40	11.00	\$0.00	\$28,560.40	\$0.00	\$28,560.40	25.60						
1531120	Check-out Trigger Electronic's (DAQ)	14-Jun-13	11-Dec-13	25.00	\$25,823.20	10.00	\$0.00	\$25,823.20	\$0.00	\$25,823.20	24.80						
1531125	Check-out DAQ Electronic's (DAQ)	16-Jan-14	18-Mar-14	8.40	\$27,372.00	10.00	\$0.00	\$27,372.00	\$0.00	\$27,372.00	8.20						
1531130	Check-out DAQ Electronic's (DAQ)	15-Apr-13	12-Aug-13	16.80	\$24,634.80	9.00	\$0.00	\$24,634.80	\$0.00	\$24,634.80	24.40						
1531135	Proc Infraband Switch PR	01-Oct-12	01-Mar-13	20.00	\$5,087.20	2.00	\$0.00	\$5,087.20	\$0.00	\$5,087.20	22.60						
1531140	Proc Infraband Switch	04-Mar-13	30-May-13	12.60	\$0.00	1.00	\$14,446.60	\$14,446.60	\$0.00	\$14,446.60	22.60						
1531145	Proc Net Switches for Controls PR	27-Jun-12	14-Nov-12	20.00	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	20.80						
1531150	Proc Net Switches for Controls	15-Nov-12	25-Feb-13	12.60	\$0.00	0.00	\$12,382.80	\$12,382.80	\$0.00	\$12,382.80	20.80						
1531155	Proc VME based electronic for Controls/Monitori..	03-Oct-11	30-Nov-11	8.20	\$5,474.40	2.00	\$0.00	\$5,474.40	\$0.00	\$5,474.40	49.20						
1531160	Proc VME based electronic for Controls/Monitoring	01-Dec-11	29-Mar-12	15.60	\$0.00	0.00	\$30,957.00	\$30,957.00	\$0.00	\$30,957.00	49.20						
1531165	Install VME based electronic for Controls/Monito..	30-Mar-12	27-Jun-12	12.40	\$16,423.20	6.00	\$0.00	\$16,423.20	\$0.00	\$16,423.20	49.20						
1531170	Software Licenses and Fees FY11	04-Jan-11	30-Sep-11	37.80	\$0.00	0.00	\$4,127.60	\$4,127.60	\$0.00	\$4,127.60	55.00						
1531180	Proc embedded computers for controls PR	01-Apr-11	02-May-11	4.40	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	57.80						
1531185	Proc embedded computers for controls	03-May-11	29-Aug-11	16.60	\$0.00	0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	57.80						
1531190	Test embedded computers for controls	31-Jan-12	17-Jul-12	23.60	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	37.80						
1531195	Proc remaining embedded computers for controls	18-Jul-12	17-Sep-12	8.60	\$0.00	0.00	\$2,063.80	\$2,063.80	\$0.00	\$2,063.80	37.80						
1531200	Proc PLC comm Modules PR	01-Feb-11	03-Mar-11	4.40	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	70.20						
1531205	Proc PLC comm Modules	04-Mar-11	01-Jun-11	12.60	\$0.00	0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	70.20						
1531210	Proc PLC Point I/O Chassis PR	03-Oct-11	31-Oct-11	4.20	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	37.80						
1531215	Proc PLC Point I/O Chassis	01-Nov-11	30-Jan-12	11.20	\$0.00	0.00	\$3,095.70	\$3,095.70	\$0.00	\$3,095.70	37.80						
1531220	Proc PLC Point I/O Modules PR	31-Jan-12	29-Mar-12	8.40	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	53.40						
1531225	Proc PLC Point I/O Modules	30-Mar-12	25-May-12	8.20	\$0.00	0.00	\$36,116.50	\$36,116.50	\$0.00	\$36,116.50	53.40						
1531230	Proc PLC Controller PR	01-Feb-11	03-Mar-11	4.40	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	54.00						
1531235	Proc PLC Controller	04-Mar-11	02-May-11	8.40	\$0.00	0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	54.00						
1531240	Install PLC Controller	03-May-11	01-Jul-11	8.60	\$2,737.20	1.00	\$0.00	\$2,737.20	\$0.00	\$2,737.20	54.00						
4.3.3 ONLINE COMPUTING																	
1532005	Proc Trigger Electronic's PR	03-Jan-12	30-Mar-12	12.40	\$8,211.60	3.00	\$0.00	\$8,211.60	\$0.00	\$8,211.60	38.80						
1532007	Proc Trigger Electronic's	02-Apr-12	29-Jun-12	12.60	\$0.00	0.00	\$41,276.00	\$41,276.00	\$0.00	\$41,276.00	38.80						
1532010	Proc L3 Farm infrastructure PR	03-Oct-11	30-Dec-11	11.60	\$10,561.60	4.00	\$0.00	\$10,561.60	\$0.00	\$10,561.60	36.20						
1532010a	Proc L3 Farm infrastructure Phase 1	03-Jan-12	27-Jun-12	24.60	\$0.00	0.00	\$12,382.80	\$12,382.80	\$0.00	\$12,382.80	36.20						
1532010b	Proc L3 Farm infrastructure Phase 2	28-Jun-12	25-Oct-12	17.00	\$0.00	0.00	\$25,797.50	\$25,797.50	\$0.00	\$25,797.50	36.20						
1532011E	FY11 Travel (ONLINE COMP)	01-Jul-11	30-Sep-11	12.80	\$0.00	0.00	\$0.00	\$0.00	\$385.51	\$385.51	36.20						

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1532012E	FY12 Travel (ONLINE COMP)	03-Oct-11	01-Oct-12	49.60	\$0.00	0.00	\$0.00	\$1,547.85	\$1,547.85	\$1,547.85	36.86						
1532013E	FY13 Travel (ONLINE COMP)	02-Oct-12	30-Sep-13	49.40	\$0.00	0.00	\$0.00	\$1,547.85	\$1,547.85	\$1,547.85	36.86						
1532014E	FY14 Travel (ONLINE COMP)	01-Dec-13	31-Dec-13	11.80	\$0.00	0.00	\$0.00	\$1,547.85	\$1,547.85	\$1,547.85	36.86						
1532015	Install I3 Farm infrastructure	28-Jun-12	22-Feb-13	32.20	\$20,736.00	8.00	\$0.00	\$20,736.00	\$0.00	\$0.00	36.20						
1532025a	Plan Front-End Software FY11	01-Aug-11	30-Sep-11	8.80	\$10,800.31	3.95	\$0.00	\$10,800.31	\$0.00	\$0.00	13.40						
1532025a	Plan Front-End Software FY12	03-Oct-11	27-Apr-12	28.00	\$34,363.49	12.55	\$0.00	\$34,363.49	\$0.00	\$0.00	13.40						
1532025a	Plan DAQ Software Event Unblocking FY11 (FY1...	01-Aug-11	30-Sep-11	8.80	\$5,891.14	2.15	\$0.00	\$5,891.14	\$0.00	\$0.00	31.80						
1532025a	Plan DAQ Software Scripts FY11	01-Aug-11	30-Sep-11	8.80	\$3,927.20	1.43	\$0.00	\$3,927.20	\$0.00	\$0.00	31.80						
1532025a	Plan DAQ Software Run Control FY11	03-Oct-11	27-Apr-12	28.00	\$12,496.00	4.57	\$0.00	\$12,496.00	\$0.00	\$0.00	31.80						
1532030a	Plan DAQ Software Run Control FY11	01-Aug-11	30-Sep-11	8.80	\$3,273.01	1.20	\$0.00	\$3,273.01	\$0.00	\$0.00	31.80						
1532030a	Plan DAQ Software Code Management FY11	03-Oct-11	27-Apr-12	28.00	\$10,412.99	3.80	\$0.00	\$10,412.99	\$0.00	\$0.00	31.80						
1532030a	Plan DAQ Software Event Unblocking FY12 (FY1...	03-Oct-11	30-Sep-11	8.80	\$2,618.13	0.96	\$0.00	\$2,618.13	\$0.00	\$0.00	31.80						
1532030a	Plan DAQ Software Code Management FY12	03-Oct-11	27-Apr-12	28.00	\$8,330.67	3.04	\$0.00	\$8,330.67	\$0.00	\$0.00	31.80						
1532030d	Plan DAQ Software Event Unblocking FY12 (FY1...	03-Oct-11	30-Sep-11	28.00	\$18,743.66	6.85	\$0.00	\$18,743.66	\$0.00	\$0.00	31.80						
1532035	Plan Monitoring Framework FY11 (FY12 @ 15320...	01-Jun-11	30-Sep-11	17.20	\$5,672.16	2.07	\$0.00	\$5,672.16	\$0.00	\$0.00	8.80						
1532035a	Plan Monitoring Framework FY11	01-Jun-11	30-Sep-11	17.20	\$2,836.42	1.04	\$0.00	\$2,836.42	\$0.00	\$0.00	8.80						
1532035a	Plan Monitoring Schedulers FY12	03-Oct-11	31-May-12	32.60	\$5,375.18	1.96	\$0.00	\$5,375.18	\$0.00	\$0.00	8.80						
1532035b	Plan Monitoring Histograms FY11	01-Jun-11	30-Sep-11	17.20	\$3,781.44	1.38	\$0.00	\$3,781.44	\$0.00	\$0.00	8.80						
1532035b	Plan Monitoring Histograms FY12	03-Oct-11	31-May-12	32.60	\$7,167.36	2.62	\$0.00	\$7,167.36	\$0.00	\$0.00	8.80						
1532035c	Plan Monitoring Remote FY11	01-Jun-11	30-Sep-11	17.20	\$2,836.42	1.04	\$0.00	\$2,836.42	\$0.00	\$0.00	8.80						
1532035c	Plan Monitoring Remote FY12	03-Oct-11	31-May-12	32.60	\$5,375.18	1.96	\$0.00	\$5,375.18	\$0.00	\$0.00	8.80						
1532035d	Plan Monitoring Hardware Status FY11	01-Jun-11	30-Sep-11	17.20	\$3,781.44	1.38	\$0.00	\$3,781.44	\$0.00	\$0.00	8.80						
1532035d	Plan Monitoring Hardware Status FY12	03-Oct-11	31-May-12	32.60	\$7,167.36	2.62	\$0.00	\$7,167.36	\$0.00	\$0.00	8.80						
1532035e	Plan Monitoring Process Status FY11	01-Jun-11	30-Sep-11	17.20	\$1,890.72	0.69	\$0.00	\$1,890.72	\$0.00	\$0.00	8.80						
1532035e	Plan Monitoring Process Status FY12	03-Oct-11	31-May-12	32.60	\$5,375.18	1.96	\$0.00	\$5,375.18	\$0.00	\$0.00	8.80						
1532035f	Plan Monitoring Trigger FY11	01-Jun-11	30-Sep-11	17.20	\$3,583.68	1.31	\$0.00	\$3,583.68	\$0.00	\$0.00	8.80						
1532035f	Plan Monitoring Trigger FY12	03-Oct-11	31-May-12	32.60	\$10,751.04	3.93	\$0.00	\$10,751.04	\$0.00	\$0.00	8.80						
1532035g	Plan Monitoring Framework FY12 (FY11 @ 15320...	03-Oct-11	30-Sep-11	36.20	\$15,054.60	11.00	\$0.00	\$15,054.60	\$0.00	\$0.00	5.20						
1532045	Plan Archiving DAQ Configuration	03-Oct-11	25-May-12	32.00	\$8,211.60	3.00	\$0.00	\$8,211.60	\$0.00	\$0.00	9.40						
1532045a	Plan Archiving Run Info	03-Oct-11	25-May-12	32.00	\$13,686.00	5.00	\$0.00	\$13,686.00	\$0.00	\$0.00	9.40						
1532045b	Plan Archiving Controls	03-Oct-11	25-May-12	32.00	\$13,686.00	5.00	\$0.00	\$13,686.00	\$0.00	\$0.00	9.40						
1532045c	Plan Event Display FY11	01-Jul-11	30-Sep-11	12.80	\$1,935.88	4.60	\$0.00	\$1,935.88	\$0.00	\$0.00	18.00						
1532045d	Plan Event Display FY12	03-Oct-11	27-Mar-12	23.40	\$3,538.52	8.40	\$0.00	\$3,538.52	\$0.00	\$0.00	18.00						
1532055	Plan Storage Mgmt	03-Oct-11	30-Mar-12	24.00	\$29,226.68	11.30	\$0.00	\$29,226.68	\$0.00	\$0.00	17.40						
1532060a	Plan Experiment Controls Framework FY11 (FY1...	01-Apr-11	30-Sep-11	25.60	\$5,650.95	2.06	\$0.00	\$5,650.95	\$0.00	\$0.00	17.40						
1532060a	Plan Experiment Controls Display management F...	01-Apr-11	30-Sep-11	25.60	\$4,238.55	1.55	\$0.00	\$4,238.55	\$0.00	\$0.00	17.40						
1532060b	Plan Experiment Controls Backup/Restore FY11	03-Oct-11	30-Sep-11	24.00	\$3,973.05	1.45	\$0.00	\$3,973.05	\$0.00	\$0.00	17.40						
1532060b	Plan Experiment Controls Backup/Restore FY12	03-Oct-11	30-Sep-11	24.00	\$3,973.05	1.45	\$0.00	\$3,973.05	\$0.00	\$0.00	17.40						
1532060c	Plan Experiment Controls Margaret PS FY11	01-Apr-11	30-Sep-11	25.60	\$5,650.95	2.06	\$0.00	\$5,650.95	\$0.00	\$0.00	17.40						
1532060c	Plan Experiment Controls Margaret PS FY12	03-Oct-11	30-Mar-12	24.00	\$5,297.85	1.94	\$0.00	\$5,297.85	\$0.00	\$0.00	17.40						
1532060d	Plan Experiment Controls HV FY11	01-Apr-11	30-Sep-11	25.60	\$4,238.55	1.55	\$0.00	\$4,238.55	\$0.00	\$0.00	17.40						
1532060d	Plan Experiment Controls HV FY12	03-Oct-11	30-Mar-12	24.00	\$3,973.05	1.45	\$0.00	\$3,973.05	\$0.00	\$0.00	17.40						

Activity ID	Activity Name	Start	Finish	Original Duration	Budgeted Labor Cost	Budgeted Labor Lines	Budgeted Material Cost	Budgeted Total Cost	Budgeted Nonlabor Cost	Total Cost	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
1532060f	Plan Experiment Controls LV FY11	01-Apr-11	30-Sep-11	25.60	\$5,650.95	2.06	\$0.00	\$5,650.95	\$0.00	\$0.00	17.40					
1532060a	Plan Experiment Controls LV FY12	03-Oct-11	30-Mar-12	24.00	\$5,297.85	1.94	\$0.00	\$5,297.85	\$0.00	\$0.00	17.40					
1532060g	Plan Experiment Controls Motors FY11	01-Apr-11	30-Sep-11	25.60	\$5,650.95	2.06	\$0.00	\$5,650.95	\$0.00	\$0.00	17.40					
1532060b	Plan Experiment Controls Motors FY12	03-Oct-11	30-Mar-12	24.00	\$5,297.85	1.94	\$0.00	\$5,297.85	\$0.00	\$0.00	17.40					
1532060h	Plan Experiment Controls Gas Systems FY11	01-Apr-11	30-Sep-11	25.60	\$5,650.95	2.06	\$0.00	\$5,650.95	\$0.00	\$0.00	17.40					
1532060i	Plan Experiment Controls Gas Systems FY12	03-Oct-11	30-Mar-12	24.00	\$5,297.85	1.94	\$0.00	\$5,297.85	\$0.00	\$0.00	17.40					
1532060j	Plan Experiment Controls Temperature FY11	01-Apr-11	30-Sep-11	25.60	\$5,650.95	2.06	\$0.00	\$5,650.95	\$0.00	\$0.00	17.40					
1532060k	Plan Experiment Controls Temperature FY12	03-Oct-11	30-Mar-12	24.00	\$5,297.85	1.94	\$0.00	\$5,297.85	\$0.00	\$0.00	17.40					
1532060l	Plan Experiment Controls Target FY11	01-Apr-11	30-Sep-11	25.60	\$7,064.03	2.58	\$0.00	\$7,064.03	\$0.00	\$0.00	17.40					
1532060m	Plan Experiment Controls Target FY12	03-Oct-11	30-Mar-12	24.00	\$6,621.97	2.42	\$0.00	\$6,621.97	\$0.00	\$0.00	17.40					
1532060n	Plan Experiment Controls Interface with DAQ FY11	01-Apr-11	30-Sep-11	25.60	\$4,238.55	1.55	\$0.00	\$4,238.55	\$0.00	\$0.00	17.40					
1532060o	Plan Experiment Controls Interface with DAQ FY12	03-Oct-11	30-Mar-12	24.00	\$3,973.05	1.45	\$0.00	\$3,973.05	\$0.00	\$0.00	17.40					
1532060p	Plan Experiment Controls Framework FY12 (FY11...	03-Oct-11	30-Mar-12	24.00	\$5,297.85	1.94	\$0.00	\$5,297.85	\$0.00	\$0.00	17.40					
1532065	Trigger Board Initialization FY11	01-Jul-11	30-Sep-11	12.80	\$12,532.26	4.67	\$0.00	\$12,532.26	\$0.00	\$0.00	42.60					
1532065a	Trigger Board Initialization FY12	03-Oct-11	31-Dec-12	61.20	\$59,920.14	22.33	\$0.00	\$59,920.14	\$0.00	\$0.00	42.60					
1532067	Level 1 Verification/debugging FY11	01-Jul-11	30-Sep-11	12.80	\$9,387.94	3.56	\$0.00	\$9,387.94	\$0.00	\$0.00	11.80					
1532067a	Level 1 Verification/debugging FY12	03-Oct-11	01-Apr-13	73.60	\$53,981.66	20.44	\$0.00	\$53,981.66	\$0.00	\$0.00	11.80					
1532070	Write Front-End Software	30-Apr-12	20-Mar-13	44.00	\$60,218.40	22.00	\$0.00	\$60,218.40	\$0.00	\$0.00	13.40					
1532075	Write DAQ Software Event Unblocking	30-Apr-12	20-Mar-13	44.00	\$32,846.40	12.00	\$0.00	\$32,846.40	\$0.00	\$0.00	31.80					
1532075a	Write DAQ Software Scripts	30-Apr-12	20-Mar-13	44.00	\$27,372.00	10.00	\$0.00	\$27,372.00	\$0.00	\$0.00	31.80					
1532075b	Write DAQ Software Run Control	30-Apr-12	20-Mar-13	44.00	\$21,897.60	8.00	\$0.00	\$21,897.60	\$0.00	\$0.00	31.80					
1532075c	Write DAQ Software Code Management	30-Apr-12	20-Mar-13	44.00	\$10,948.80	4.00	\$0.00	\$10,948.80	\$0.00	\$0.00	31.80					
1532080	Write Monitoring Framework	01-Jun-12	22-Apr-13	44.00	\$21,897.60	14.00	\$0.00	\$21,897.60	\$0.00	\$0.00	8.80					
1532080a	Write Monitoring Scales	01-Jun-12	22-Apr-13	44.00	\$16,423.20	6.00	\$0.00	\$16,423.20	\$0.00	\$0.00	8.80					
1532080b	Write Monitoring Histograms	01-Jun-12	22-Apr-13	44.00	\$16,423.20	14.00	\$0.00	\$16,423.20	\$0.00	\$0.00	8.80					
1532080c	Write Monitoring Remote	01-Jun-12	22-Apr-13	44.00	\$10,948.80	12.00	\$0.00	\$10,948.80	\$0.00	\$0.00	8.80					
1532080d	Write Monitoring Hardware Status	01-Jun-12	22-Apr-13	44.00	\$10,948.80	4.00	\$0.00	\$10,948.80	\$0.00	\$0.00	8.80					
1532080f	Write Monitoring Process Status	01-Jun-12	22-Apr-13	44.00	\$16,423.20	6.00	\$0.00	\$16,423.20	\$0.00	\$0.00	8.80					
1532080g	Write Monitoring Trigger	01-Jun-12	22-Apr-13	44.00	\$13,686.00	5.00	\$0.00	\$13,686.00	\$0.00	\$0.00	8.80					
1532085	Write Alarm Sys	28-Jun-12	16-May-13	44.00	\$20,529.00	13.00	\$0.00	\$20,529.00	\$0.00	\$0.00	5.20					
1532090	Write Archiving DAQ Configuration	29-May-12	17-Apr-13	44.00	\$15,261.60	6.00	\$0.00	\$15,261.60	\$0.00	\$0.00	9.40					
1532090a	Write Archiving Run Info	29-May-12	17-Apr-13	44.00	\$20,348.80	8.00	\$0.00	\$20,348.80	\$0.00	\$0.00	9.40					
1532090b	Write Archiving Controls	28-Mar-12	14-Feb-13	44.00	\$25,436.00	10.00	\$0.00	\$25,436.00	\$0.00	\$0.00	9.40					
1532095	Write Event Display	29-May-12	17-Apr-13	44.00	\$0.00	4.00	\$0.00	\$0.00	\$0.00	\$0.00	18.00					
1532100	Write Storage Mgmt	02-Apr-12	20-Feb-13	44.00	\$29,348.20	11.50	\$0.00	\$29,348.20	\$0.00	\$0.00	17.40					
1532105	Write Experiment Control Framework	02-Apr-12	20-Feb-13	44.00	\$21,897.60	8.00	\$0.00	\$21,897.60	\$0.00	\$0.00	17.40					
1532105a	Write Experiment Display Management	02-Apr-12	20-Feb-13	44.00	\$27,372.00	10.00	\$0.00	\$27,372.00	\$0.00	\$0.00	17.40					
1532105b	Write Experiment Display Backup/Restore	02-Apr-12	20-Feb-13	44.00	\$8,211.60	3.00	\$0.00	\$8,211.60	\$0.00	\$0.00	17.40					
1532105c	Write Experiment Magnet PS	02-Apr-12	20-Feb-13	44.00	\$27,372.00	10.00	\$0.00	\$27,372.00	\$0.00	\$0.00	17.40					
1532105d	Write Experiment HV	02-Apr-12	20-Feb-13	44.00	\$41,058.00	23.00	\$0.00	\$41,058.00	\$0.00	\$0.00	17.40					
1532105f	Write Experiment LV	02-Apr-12	20-Feb-13	44.00	\$43,795.20	16.00	\$0.00	\$43,795.20	\$0.00	\$0.00	17.40					
1532105g	Write Experiment Motors	02-Apr-12	20-Feb-13	44.00	\$24,634.80	13.00	\$0.00	\$24,634.80	\$0.00	\$0.00	17.40					
1532105h	Write Experiment Gas Systems	02-Apr-12	20-Feb-13	44.00	\$30,109.20	15.00	\$0.00	\$30,109.20	\$0.00	\$0.00	17.40					
1532105j	Write Experiment Control Temperature	02-Apr-12	20-Feb-13	44.00	\$21,897.60	8.00	\$0.00	\$21,897.60	\$0.00	\$0.00	17.40					

Activity ID	Activity Name	Start	Finish	Original Duration	Budgeted Labor Cost	Budgeted Labor Lines	Budgeted Material Cost	Budgeted Total Cost	Budgeted Nonlabor Cost	Total Hours	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	
1532105K	Write Experiment Control Target	02-Apr-12	20-Feb-13	44.00	\$38,320.80	14.00	\$0.00	\$38,320.80	\$0.00	17.40							
1532105N	Write Experiment Control Interface with DAQ	02-Apr-12	20-Feb-13	44.00	\$10,948.80	4.00	\$0.00	\$10,948.80	\$0.00	17.40							
1532110	Check-out Front-End Software	24-Mar-13	22-Nov-13	44.00	\$30,109.20	11.00	\$0.00	\$30,109.20	\$0.00	13.40							
1532115	Check-out DAQ Software	24-Mar-13	22-Nov-13	25.60	\$30,109.20	11.00	\$0.00	\$30,109.20	\$0.00	22.60							
1532120	Check-out Monitoring	23-Apr-13	13-Mar-14	44.00	\$60,218.40	22.00	\$0.00	\$60,218.40	\$0.00	8.80							
1532125	Check-out Alarm Sys	17-May-13	08-Apr-14	44.00	\$41,058.00	15.00	\$0.00	\$41,058.00	\$0.00	5.20							
1532130	Check-out Archiving Sys	18-Apr-13	10-Mar-14	44.00	\$30,109.20	11.00	\$0.00	\$30,109.20	\$0.00	9.40							
1532135	Check-out Event Displays	15-Feb-13	06-Jan-14	44.00	\$16,423.20	11.00	\$0.00	\$16,423.20	\$0.00	18.00							
1532140	Check-out L3 Farm Infrastructure	31-May-13	27-Sep-13	16.80	\$28,754.00	11.00	\$0.00	\$28,754.00	\$0.00	22.60							
1532145	Check-out Storage Mgmtmnt Software	21-Feb-13	09-Jan-14	44.00	\$28,754.00	4.00	\$0.00	\$28,754.00	\$0.00	17.40							
1532150	Check-out Experiment Control Software Framew...	21-Feb-13	09-Jan-14	44.00	\$10,948.80	4.00	\$0.00	\$10,948.80	\$0.00	17.40							
1532155	Check-out Experiment Control Software Displays...	21-Feb-13	09-Jan-14	44.00	\$8,211.60	3.00	\$0.00	\$8,211.60	\$0.00	17.40							
1532160	Check-out Experiment Control Software Magnet PS	21-Feb-13	09-Jan-14	44.00	\$10,948.80	4.00	\$0.00	\$10,948.80	\$0.00	17.40							
1532165	Check-out Experiment Control Software Magnet HV	21-Feb-13	09-Jan-14	44.00	\$10,948.80	4.00	\$0.00	\$10,948.80	\$0.00	17.40							
1532170	Check-out Experiment Control Software LV	21-Feb-13	09-Jan-14	44.00	\$8,211.60	3.00	\$0.00	\$8,211.60	\$0.00	17.40							
1532175	Check-out Experiment Control Software Motors	21-Feb-13	09-Jan-14	44.00	\$10,948.80	4.00	\$0.00	\$10,948.80	\$0.00	17.40							
1532180	Check-out Experiment Control Software Gas Syst...	21-Feb-13	09-Jan-14	44.00	\$8,211.60	3.00	\$0.00	\$8,211.60	\$0.00	17.40							
1532185	Check-out Experiment Control Software Tempera...	21-Feb-13	09-Jan-14	44.00	\$8,211.60	3.00	\$0.00	\$8,211.60	\$0.00	17.40							
1532190	Check-out Experiment Control Software Target	21-Feb-13	09-Jan-14	44.00	\$10,948.80	4.00	\$0.00	\$10,948.80	\$0.00	17.40							
1532195	Check-out Experiment Control Software DAQ Int...	21-Feb-13	09-Jan-14	44.00	\$5,474.40	2.00	\$0.00	\$5,474.40	\$0.00	17.40							
1532200	Level 1 Expert Software	02-Apr-13	20-Feb-14	44.00	\$29,915.60	11.00	\$0.00	\$29,915.60	\$0.00	11.80							
1.6.4 ELECTRONICS																	
1541005	Calibrate ADC gain and linearity (FADC)	01-Oct-10	04-Nov-10	5.00	\$67,746.80	33.00	\$0.00	\$67,746.80	\$0.00	39.00							
1541010	Develop gain correction database for FADC in FP...	05-Nov-10	13-Dec-10	5.00	\$32,846.40	12.00	\$0.00	\$32,846.40	\$0.00	39.00							
1541010E	FY10 Travel (FADC)	01-Oct-09	30-Sep-10	49.60	\$0.00	0.00	\$574.67	\$574.67	\$574.67	68.40							
1541011E	FY11 Travel (FADC)	01-Oct-10	30-Sep-11	49.60	\$0.00	0.00	\$593.00	\$593.00	\$593.00	68.40							
1541012E	FY12 Travel (FADC)	03-Oct-11	28-Sep-12	49.40	\$611.92	0.00	\$611.92	\$611.92	\$611.92	68.40							
1541013E	FY13 Travel (FADC)	01-Oct-12	21-Dec-12	11.60	\$0.00	0.00	\$153.27	\$153.27	\$153.27	68.40							
1541015	Implement PMT Features Extraction Algorithms (...)	14-Dec-10	31-Dec-10	1.80	\$17,526.08	7.20	\$0.00	\$17,526.08	\$0.00	39.00							
1541029	Vend Fab First Article (ADCs for PMTs (FADC) (l...	07-Jun-10	10-Sep-10	13.60	\$0.00	0.00	\$140,000.00	\$140,000.00	\$0.00	53.60							
1541030	FADC250 - Pull Single-Crate Acceptance Test (FA...	06-Jun-11	09-Sep-11	13.60	\$17,784.00	8.00	\$0.00	\$17,784.00	\$0.00	17.80							
1541040	FADC250 - Production Procurement Support (FA...	10-Aug-11	30-Sep-11	7.40	\$6,528.92	2.39	\$0.00	\$6,528.92	\$0.00	17.80							
1541040A	FADC250 - Production Procurement Support (FA...	03-Oct-11	04-Nov-11	5.00	\$4,411.88	1.61	\$0.00	\$4,411.88	\$0.00	17.80							
1541045	FADC250 - Production (FADC)	07-Nov-11	30-Nov-12	53.00	\$0.00	0.00	\$1,108,466.91	\$1,108,466.91	\$0.00	17.80							
1541057	FADC250 - Production Test (FADC)	29-Aug-12	24-Apr-13	32.00	\$43,108.00	24.00	\$0.00	\$43,108.00	\$0.00	17.80							
1541060	Asy of FADC PMT as part of Trigger (FADC)	03-Dec-12	13-Mar-13	13.00	\$11,1748.00	6.00	\$0.00	\$11,1748.00	\$0.00	50.40							
1541065	Assemble DC Logic/Signal Analyzers (FADC) (in ...	04-Nov-11	13-Dec-11	5.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	61.00							
1541070	Implement DC CODA Libraries (FADC) (in 6 GeV a...	07-Nov-11	13-Dec-11	5.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	61.00							
1541075	Implement DC Features Extraction Algorithms (F...	14-Dec-11	26-Jan-12	5.00	\$87,630.40	36.00	\$0.00	\$87,630.40	\$0.00	61.00							
1541080	Dry Run of Test DC Procedures (FADC) (in 6 GeV...	27-Jan-12	02-Mar-12	5.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	61.00							
1541084	First Articles (ADCs for DCS (FADC) (PPL 5541170)	02-Jul-10	29-Dec-10	24.00	\$0.00	0.00	\$80,000.00	\$80,000.00	\$0.00	56.40							
1541085	FADC125 - 25% Procurement Support (FADC)	07-Mar-11	10-Jun-11	13.80	\$6,843.20	4.00	\$0.00	\$6,843.20	\$0.00	56.60							