

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
1	CDF Upgrade	\$16,449,137.35	\$16,058,920.59	\$390,216.76	\$15,688,951.99	\$760,185.36
2	CDF Project 1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	SVX II Project	\$16,449,137.35	\$16,058,920.59	\$390,216.76	\$15,688,951.99	\$760,185.36
4	Mechanical	\$5,045,102.00	\$5,027,146.20	\$17,955.80	\$4,674,158.00	\$370,944.00
5	Sensors	\$1,157,504.00	\$1,179,034.00	(\$21,530.00)	\$1,157,504.00	\$0.00
6	Prototype and Development	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
7	Sensor testing prior to FY96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	Prototype Sensor testing	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
9	Complete the prototype sensor testing	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
10	Test alternative p-stop designs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	Production	\$1,137,504.00	\$1,159,034.00	(\$21,530.00)	\$1,137,504.00	\$0.00
12	Misc Sensor Costs	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
13	Production Sensor Order	\$798,620.00	\$804,120.00	(\$5,500.00)	\$798,620.00	\$0.00
14	SVX II Initial production sensor purchase -- 120 per layer	\$65,800.00	\$65,800.00	\$0.00	\$65,800.00	\$0.00
15	Approval of final mask design L0,1,3	\$14,880.00	\$14,880.00	\$0.00	\$14,880.00	\$0.00
16	Approval of final mask design L2,4	\$7,440.00	\$7,440.00	\$0.00	\$7,440.00	\$0.00
17	Order additional 60 L0,1,3 sensors	\$473,000.00	\$473,000.00	\$0.00	\$473,000.00	\$0.00
18	Order additional 60 L2,4 sensors	\$192,500.00	\$198,000.00	(\$5,500.00)	\$192,500.00	\$0.00
19	additional costs at Micron: mask copies, 6" wafers	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00
20	Pilot sensor evaluation	\$225,784.00	\$241,814.00	(\$16,030.00)	\$225,784.00	\$0.00
21	Delivery L0, L1 pilot sensors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	Evaluation of L0, L1 pilot sensors	\$105,880.00	\$91,780.00	\$14,100.00	\$105,880.00	\$0.00
23	Delivery of L3 pilot sensors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	Evaluation of L3 pilot sensors	\$3,120.00	\$3,120.00	\$0.00	\$3,120.00	\$0.00
25	Final go ahead on L0,1,3 production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	Delivery L2, L4 pilot sensors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	Evaluation of L2, L4 pilot sensors	\$12,480.00	\$12,480.00	\$0.00	\$12,480.00	\$0.00
28	Final go ahead on L2,4 production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	Japan buy-back sensors from FNAL #1	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
30	Japan buy-back sensors from FNAL #2	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
31	Japan buy-back sensors from FNAL #3	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
32	Italy buy-back sensors from FNAL #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33	Italy buy-back sensors from FNAL #2	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
34	Purchase additional Bgrade from Hamamatsu	\$58,300.00	\$58,300.00	\$0.00	\$58,300.00	\$0.00

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35	Purchase additional Bgrade from Micron	\$20,000.00	\$32,700.00	(\$12,700.00)	\$20,000.00	\$0.00
36	Incentive Costs at Micron	\$26,000.00	\$43,430.00	(\$17,430.00)	\$26,000.00	\$0.00
37	Production delivery of sensors	\$93,100.00	\$93,100.00	\$0.00	\$93,100.00	\$0.00
38	Production delivery and QA documentation of L0, L1 sensors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39	Production delivery and QA documentation of L3 sensors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40	Production delivery and QA documentation of L2, L4 sensors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41	Testing of production sensors	\$93,100.00	\$93,100.00	\$0.00	\$93,100.00	\$0.00
42	SVX II Production sensor testing started	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	68% Micron sensors delivered	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	Sensor delivery projection -> staged installation decision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45	Sensor Deliveries Complete	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
46	Ladders	\$1,767,396.00	\$1,765,596.00	\$1,800.00	\$1,767,396.00	\$0.00
47	Ladder Prototyping and Development	\$84,820.00	\$84,820.00	\$0.00	\$84,820.00	\$0.00
48	Ladder prototyping prior to FY96	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
49	ladder prototypes (incl fixtures)	\$54,820.00	\$54,820.00	\$0.00	\$54,820.00	\$0.00
50	Design and Fab prototype L0 fixtures: Kapton	\$32,980.00	\$32,980.00	\$0.00	\$32,980.00	\$0.00
51	Design and Fab prototype L0 fixtures: BeO	\$12,480.00	\$12,480.00	\$0.00	\$12,480.00	\$0.00
52	Fabricate test 1/2ladders (Kapton) with SVX3 chips	\$4,680.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00
53	Fabricate test 1/2ladders (BeO) with SVX3 chips	\$4,680.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00
54	Ladder Fabrication and Production	\$1,682,576.00	\$1,680,776.00	\$1,800.00	\$1,682,576.00	\$0.00
55	ladder fab for test beam (incl fixtures)	\$351,220.00	\$344,920.00	\$6,300.00	\$351,220.00	\$0.00
56	Design and fab pre-production ladder fixtures (L0)	\$14,560.00	\$14,560.00	\$0.00	\$14,560.00	\$0.00
57	Misc Ladder Costs	\$131,300.00	\$125,000.00	\$6,300.00	\$131,300.00	\$0.00
58	Ladder fab for the test beam: L0	\$11,440.00	\$11,440.00	\$0.00	\$11,440.00	\$0.00
59	Proto Ladder fab (for test beam: L4)	\$24,080.00	\$24,080.00	\$0.00	\$24,080.00	\$0.00
60	Ladder Fab Rampup	\$99,840.00	\$99,840.00	\$0.00	\$99,840.00	\$0.00
61	purchase preproduction ladder parts (mech grade)	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00
62	ladder production	\$1,331,356.00	\$1,335,856.00	(\$4,500.00)	\$1,331,356.00	\$0.00
63	Procure ladder parts (rohacell, glue, etc)	\$21,300.00	\$26,300.00	(\$5,000.00)	\$21,300.00	\$0.00
64	Initial fabricate fixturing for all layers, develop fab techniques	\$173,980.00	\$173,480.00	\$500.00	\$173,980.00	\$0.00
65	Complete ladder fabrication fixturing	\$176,600.00	\$176,600.00	\$0.00	\$176,600.00	\$0.00
66	Establish efficient ladder fabrication	\$256,696.00	\$256,696.00	\$0.00	\$256,696.00	\$0.00
67	Ladder fabrication	\$702,780.00	\$702,780.00	\$0.00	\$702,780.00	\$0.00
68	ladder fab startup in Japan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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69	ladder fab (layer1) in Japan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70	SVX II Ladder production established	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
71	1st SVXII prod'n ladder complete	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
72	Bulkhead	\$394,140.00	\$406,240.00	(\$12,100.00)	\$394,140.00	\$0.00
73	Bulkhead Prototype and Development	\$22,616.00	\$22,616.00	\$0.00	\$22,616.00	\$0.00
74	Bulkhead prototypes prior to FY96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
75	bulkhead concept testing	\$22,616.00	\$22,616.00	\$0.00	\$22,616.00	\$0.00
76	Bulkhead, ladder, cable concept sign-off	\$6,240.00	\$6,240.00	\$0.00	\$6,240.00	\$0.00
77	Bulkhead thermal cycle testing	\$9,792.00	\$9,792.00	\$0.00	\$9,792.00	\$0.00
78	Bulkhead splice testing	\$6,584.00	\$6,584.00	\$0.00	\$6,584.00	\$0.00
79	bulkhead production	\$371,524.00	\$383,624.00	(\$12,100.00)	\$371,524.00	\$0.00
80	Bulkhead detailed design	\$14,520.00	\$14,520.00	\$0.00	\$14,520.00	\$0.00
81	test "bulkheads" : design and fab	\$26,664.00	\$26,664.00	\$0.00	\$26,664.00	\$0.00
82	Bulkhead Bid (prepare and bid)(US)	\$14,880.00	\$14,880.00	\$0.00	\$14,880.00	\$0.00
83	Bulkhead fabrication (US): 1st bulkhead	\$140,960.00	\$140,960.00	\$0.00	\$140,960.00	\$0.00
84	Bulkhead (US)#1 acceptance measurements	\$9,360.00	\$9,360.00	\$0.00	\$9,360.00	\$0.00
85	Bulkhead fabrication (US): the next 3	\$6,512.00	\$6,512.00	\$0.00	\$6,512.00	\$0.00
86	Bulkhead final measurement/matching (US)	\$10,120.00	\$10,120.00	\$0.00	\$10,120.00	\$0.00
87	Bulkhead Bid (It)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
88	Bulkhead fabrication (It): 1st bulkhead	\$131,900.00	\$144,000.00	(\$12,100.00)	\$131,900.00	\$0.00
89	Bulkhead (It)#1 acceptance measurements	\$5,640.00	\$5,640.00	\$0.00	\$5,640.00	\$0.00
90	Bulkhead fabrication (It): the next 3	\$5,328.00	\$5,328.00	\$0.00	\$5,328.00	\$0.00
91	Bulkhead final measurement/matching (It)	\$5,640.00	\$5,640.00	\$0.00	\$5,640.00	\$0.00
92	Bulkhead Orders Placed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
93	Barrel	\$450,825.60	\$432,725.60	\$18,100.00	\$450,825.60	\$0.00
94	Prototype and Development	\$67,361.60	\$67,361.60	\$0.00	\$67,361.60	\$0.00
95	barrel design and prototyping	\$38,944.00	\$38,944.00	\$0.00	\$38,944.00	\$0.00
96	conceptual barrel design and installation fixturing	\$11,160.00	\$11,160.00	\$0.00	\$11,160.00	\$0.00
97	prototype screens	\$6,752.00	\$6,752.00	\$0.00	\$6,752.00	\$0.00
98	design barrel mount	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99	fabricate prototype barrel	\$21,032.00	\$21,032.00	\$0.00	\$21,032.00	\$0.00
100	portcard cooling and support	\$28,417.60	\$28,417.60	\$0.00	\$28,417.60	\$0.00
101	design portcard cooling/support ring/manifolding	\$12,729.60	\$12,729.60	\$0.00	\$12,729.60	\$0.00
102	fabricate prototype portcard ring	\$13,016.00	\$13,016.00	\$0.00	\$13,016.00	\$0.00

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103	test prototype portcard cooling ring	\$2,672.00	\$2,672.00	\$0.00	\$2,672.00	\$0.00
104	Production	\$383,464.00	\$365,364.00	\$18,100.00	\$383,464.00	\$0.00
105	Portcard Cooling/support rings	\$83,404.00	\$62,904.00	\$20,500.00	\$83,404.00	\$0.00
106	fabricate portcard cooling/support rings (in-house)	\$78,060.00	\$57,560.00	\$20,500.00	\$78,060.00	\$0.00
107	portcard cooling acceptance testing	\$5,344.00	\$5,344.00	\$0.00	\$5,344.00	\$0.00
108	Barrel Fabrication	\$300,060.00	\$302,460.00	(\$2,400.00)	\$300,060.00	\$0.00
109	design fixtures for instal. ladders in barrels	\$25,280.00	\$25,280.00	\$0.00	\$25,280.00	\$0.00
110	fab barrel fab fixtures	\$61,400.00	\$69,200.00	(\$7,800.00)	\$61,400.00	\$0.00
111	barrel fixturing setup and test	\$58,240.00	\$58,240.00	\$0.00	\$58,240.00	\$0.00
112	barrel fab (dedicated CMM(s))	\$151,300.00	\$148,700.00	\$2,600.00	\$151,300.00	\$0.00
113	1st barrel complete	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	inlet/outlet manifolding	\$3,840.00	\$1,040.00	\$2,800.00	\$3,840.00	\$0.00
115	fab fourth barrel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
116	2nd barrel complete	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
117	3rd barrel complete	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
118	SVXII Barrel 4 assembled	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
119	Space Frame/Tube	\$202,115.40	\$184,094.60	\$18,020.80	\$202,115.40	\$0.00
120	Prototype work	\$34,040.00	\$34,040.00	\$0.00	\$34,040.00	\$0.00
121	Barrel and Frame prior to FY96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
122	prototype troughs: fab and measurement	\$34,040.00	\$34,040.00	\$0.00	\$34,040.00	\$0.00
123	Production of Space Frame Subsystem	\$168,075.40	\$150,054.60	\$18,020.80	\$168,075.40	\$0.00
124	Misc Space Frame Costs	\$8,000.00	\$5,000.00	\$3,000.00	\$8,000.00	\$0.00
125	Space Frame design and fabrication	\$63,148.80	\$63,149.00	(\$0.20)	\$63,148.80	\$0.00
126	Space frame design	\$15,600.00	\$15,600.00	\$0.00	\$15,600.00	\$0.00
127	Space frame prototypes	\$11,788.80	\$11,789.00	(\$0.20)	\$11,788.80	\$0.00
128	Space frame fabrication	\$35,760.00	\$35,760.00	\$0.00	\$35,760.00	\$0.00
129	Space frame support and alignment system	\$52,021.00	\$37,000.00	\$15,021.00	\$52,021.00	\$0.00
130	Barrel/frame alignment system design	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
131	Barrel/frame alignment system fab and testing	\$52,021.00	\$37,000.00	\$15,021.00	\$52,021.00	\$0.00
132	Space frame integration	\$44,905.60	\$44,905.60	\$0.00	\$44,905.60	\$0.00
133	design and fab fixturing for instal. barrels in frame	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
134	barrels into frame+cable dressing (dedicated CMM)	\$41,104.00	\$41,104.00	\$0.00	\$41,104.00	\$0.00
135	Alignment fixturing, final alignment	\$2,376.00	\$2,376.00	\$0.00	\$2,376.00	\$0.00
136	dressing, sealing	\$1,425.60	\$1,425.60	\$0.00	\$1,425.60	\$0.00

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137	Beam pipe installation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
138	ladder/barrel electrical testing	\$37,140.00	\$50,840.00	(\$13,700.00)	\$37,140.00	\$0.00
139	Prototype studies and development (null)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140	Misc Barrel Costs	\$700.00	\$15,000.00	(\$14,300.00)	\$700.00	\$0.00
141	Ladder/barrel Production testing	\$36,440.00	\$35,840.00	\$600.00	\$36,440.00	\$0.00
142	establish ladder test procedures, dbase...	\$8,960.00	\$8,960.00	\$0.00	\$8,960.00	\$0.00
143	prototype ladder testing for test beam	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
144	production ladder testing	\$7,448.00	\$6,848.00	\$600.00	\$7,448.00	\$0.00
145	establish barrel test procedures	\$1,792.00	\$1,792.00	\$0.00	\$1,792.00	\$0.00
146	barrel electrical testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
147	Commission DAQ system for final testing at LabD	\$18,240.00	\$18,240.00	\$0.00	\$18,240.00	\$0.00
148	barrel testing in space frame	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
149	Final electrical testing at LabD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150	Cooling and gas systems	\$714,744.00	\$636,956.00	\$77,788.00	\$343,800.00	\$370,944.00
151	Prototype studies and development (null)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
152	Cooling and gas systems production	\$714,744.00	\$636,956.00	\$77,788.00	\$343,800.00	\$370,944.00
153	c&g system	\$583,136.00	\$521,036.00	\$62,100.00	\$227,880.00	\$355,256.00
154	Design conceptual c&g system	\$11,840.00	\$11,840.00	\$0.00	\$11,840.00	\$0.00
155	Fabricate/purchase Test Beam cooling system	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
156	Final C&G system Design	\$11,840.00	\$11,840.00	\$0.00	\$11,840.00	\$0.00
157	C&G: order parts (chillers etc)	\$204,200.00	\$204,200.00	\$0.00	\$204,200.00	\$0.00
158	C&G Fabrication and Installation	\$208,156.00	\$208,156.00	\$0.00	\$0.00	\$208,156.00
159	Misc c&g costs	\$147,100.00	\$85,000.00	\$62,100.00	\$0.00	\$147,100.00
160	controls and interlocks (cooling, gas, power supplies)	\$131,608.00	\$115,920.00	\$15,688.00	\$115,920.00	\$15,688.00
161	Design control system	\$5,920.00	\$5,920.00	\$0.00	\$5,920.00	\$0.00
162	Fabricate test beam control system	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
163	Commission interlocks and controls with cooling and power su	\$17,908.00	\$2,220.00	\$15,688.00	\$2,220.00	\$15,688.00
164	Design radiation monitoring + final interlock system	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
165	Fabricate final monitoring, control and interlock system	\$105,700.00	\$105,700.00	\$0.00	\$105,700.00	\$0.00
166	Install temp and rad monitoring and controls	\$2,080.00	\$2,080.00	\$0.00	\$2,080.00	\$0.00
167	C+G and PS commission with Controls Instrumentation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
168	Test Beam (Mechanical Aspects)	\$38,540.00	\$38,540.00	\$0.00	\$38,540.00	\$0.00
169	Prototype studies and development (null)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
170	Production	\$38,540.00	\$38,540.00	\$0.00	\$38,540.00	\$0.00

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171	Design test beam support, box, and x-y table	\$26,700.00	\$26,700.00	\$0.00	\$26,700.00	\$0.00
172	Fabricate and install the test beam setup	\$11,840.00	\$11,840.00	\$0.00	\$11,840.00	\$0.00
173	Complete mechanical Installation at Test Beam	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
174	SVXII Remote alignment system	\$131,577.00	\$182,000.00	(\$50,423.00)	\$131,577.00	\$0.00
175	Prototype studies and development	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
176	Alignment system design, incl monitoring and control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
177	Alignment, monitoring and control prototype and demo	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
178	Alignment system fab and testing	\$121,577.00	\$172,000.00	(\$50,423.00)	\$121,577.00	\$0.00
179	Installation into CDF	\$151,120.00	\$151,120.00	\$0.00	\$151,120.00	\$0.00
180	Prototype studies and development (null)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
181	Production	\$151,120.00	\$151,120.00	\$0.00	\$151,120.00	\$0.00
182	cables, pipes, etc	\$57,408.00	\$57,408.00	\$0.00	\$57,408.00	\$0.00
183	design of the cable routing etc	\$9,088.00	\$9,088.00	\$0.00	\$9,088.00	\$0.00
184	fabrication of piping etc	\$45,120.00	\$45,120.00	\$0.00	\$45,120.00	\$0.00
185	installation of cables and pipes	\$3,200.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00
186	installation of SVX II	\$93,712.00	\$93,712.00	\$0.00	\$93,712.00	\$0.00
187	design and fabricate installation rails&fixtures	\$62,400.00	\$62,400.00	\$0.00	\$62,400.00	\$0.00
188	Installation SVX II in ISL, then move to CDF	\$18,952.00	\$18,952.00	\$0.00	\$18,952.00	\$0.00
189	SVX II ready to install in ISL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
190	Installation SVX II and ISL into CDF, cabling...	\$12,360.00	\$12,360.00	\$0.00	\$12,360.00	\$0.00
191	DAQ	\$11,149,414.55	\$10,780,760.46	\$368,654.09	\$10,760,173.19	\$389,241.36
192	SVX2 and 3 chips	\$2,531,932.19	\$2,528,332.00	\$3,600.19	\$2,531,932.19	\$0.00
193	Development work on SVX2 and early SVX3	\$491,520.99	\$491,521.00	(\$0.01)	\$491,520.99	\$0.00
194	SVX2 and 3 development prior to FY96 at FNAL	(\$1,399.00)	(\$1,399.00)	\$0.00	(\$1,399.00)	\$0.00
195	Chip development in early FY96 (place holder)	\$34,000.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00
196	Chip design work at LBL	\$400,199.99	\$400,200.00	(\$0.01)	\$400,199.99	\$0.00
197	send some \$FY96 to LBL	\$87,500.00	\$87,500.00	\$0.00	\$87,500.00	\$0.00
198	send some \$FY97 to LBL	\$92,000.00	\$92,000.00	\$0.00	\$92,000.00	\$0.00
199	send some \$FY98 to LBL	\$85,200.00	\$85,200.00	\$0.00	\$85,200.00	\$0.00
200	send MORE \$FY98 to LBL	\$73,300.00	\$73,300.00	\$0.00	\$73,300.00	\$0.00
201	FY\$99 transfer to LBNL	\$62,200.00	\$62,200.00	\$0.00	\$62,200.00	\$0.00
202	FY\$00 transfer to LBNL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
203	FY 01transfer FROM LBNL!	(\$0.01)	\$0.00	(\$0.01)	(\$0.01)	\$0.00
204	SVX3_version_a	\$58,720.00	\$58,720.00	\$0.00	\$58,720.00	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
205	SVX3FE_a2 MOSIS chip delivered	\$29,200.00	\$29,200.00	\$0.00	\$29,200.00	\$0.00
206	SVX3FE_a2 Initial Evaluation	\$23,440.00	\$23,440.00	\$0.00	\$23,440.00	\$0.00
207	SVX3FE&BE_a joint testing	\$6,080.00	\$6,080.00	\$0.00	\$6,080.00	\$0.00
208	Production defined to start here	\$2,040,411.20	\$2,036,811.00	\$3,600.20	\$2,040,411.20	\$0.00
209	SVX3_version_b	\$559,200.00	\$559,200.00	\$0.00	\$559,200.00	\$0.00
210	SVX3_b Design	\$31,920.00	\$31,920.00	\$0.00	\$31,920.00	\$0.00
211	SVX3_b Soft submission	\$87,200.00	\$87,200.00	\$0.00	\$87,200.00	\$0.00
212	SVX3_b Hard submission	\$123,500.00	\$123,500.00	\$0.00	\$123,500.00	\$0.00
213	SVX3_b Soft testing	\$36,480.00	\$36,480.00	\$0.00	\$36,480.00	\$0.00
214	SVX3_b Hard testing	\$12,160.00	\$12,160.00	\$0.00	\$12,160.00	\$0.00
215	SVX3_c Soft submission	\$97,600.00	\$97,600.00	\$0.00	\$97,600.00	\$0.00
216	SVX3_c Soft testing	\$35,320.00	\$35,320.00	\$0.00	\$35,320.00	\$0.00
217	SVX3_d Hard submission (from start of processing)	\$43,500.00	\$43,500.00	\$0.00	\$43,500.00	\$0.00
218	SVX3_d Hard testing	\$9,120.00	\$9,120.00	\$0.00	\$9,120.00	\$0.00
219	SVX3_d Soft submission	\$82,400.00	\$82,400.00	\$0.00	\$82,400.00	\$0.00
220	SVX3_versions_d (production)	\$1,481,211.20	\$1,477,611.00	\$3,600.20	\$1,481,211.20	\$0.00
221	SVX3_d Hard final design check	\$9,120.00	\$9,120.00	\$0.00	\$9,120.00	\$0.00
222	SVX3_d first prod submission	\$1,611.20	\$1,611.00	\$0.20	\$1,611.20	\$0.00
223	SVX3_d Hard testing (initial)	\$26,780.00	\$26,780.00	\$0.00	\$26,780.00	\$0.00
224	SVX3_d second prod submission	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225	Further Chip testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
226	SVX3 Production chips delivered	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
227	Place PO for production rad-hard SVX3 chips	\$1,261,600.00	\$1,261,600.00	\$0.00	\$1,261,600.00	\$0.00
228	Second Honeywell 6-inch submission	\$152,300.00	\$150,000.00	\$2,300.00	\$152,300.00	\$0.00
229	Honeywell reprocessing -> start assembly for L7 and barrel 3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	Misc chip costs	\$29,800.00	\$28,500.00	\$1,300.00	\$29,800.00	\$0.00
231	Hybrids	\$972,813.00	\$967,014.00	\$5,799.00	\$972,813.00	\$0.00
232	Prototype studies and development	\$175,792.00	\$175,792.00	\$0.00	\$175,792.00	\$0.00
233	SVX2 hybrid testing	\$1,440.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00
234	SVX3 L0 hybrid testing	\$133,552.00	\$133,552.00	\$0.00	\$133,552.00	\$0.00
235	SVX3 hybrid: initial design	\$22,336.00	\$22,336.00	\$0.00	\$22,336.00	\$0.00
236	SVX3 hybrid: Kapton single-sided fab	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
237	SVX3 hybrid: BeO fab	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
238	SVX3 hybrid: single-sided stuffing and testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
239	SVX3 hybrid: Kapton double-sided design	\$17,904.00	\$17,904.00	\$0.00	\$17,904.00	\$0.00
240	SVX3 hybrid: Kapton double-sided fab	\$25,888.00	\$25,888.00	\$0.00	\$25,888.00	\$0.00
241	SVX3 hybrid: Kapton double-sided stuffing and testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242	BeO bridge fabrication	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
243	test ladder fab'd with Kapton hybrid	\$3,712.00	\$3,712.00	\$0.00	\$3,712.00	\$0.00
244	test ladder fab'd with BeO hybrid	\$3,712.00	\$3,712.00	\$0.00	\$3,712.00	\$0.00
245	technology evaluation (testing, documentation...)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246	SVX3 proto larger size hybrid (L4 ?)	\$37,920.00	\$37,920.00	\$0.00	\$37,920.00	\$0.00
247	Layout larger size hybrid (L4 ?)	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00
248	Fabricate larger size hybrid	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
249	test a larger size hybrid	\$1,920.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00
250	prepare and test hybrids for test beam	\$2,880.00	\$2,880.00	\$0.00	\$2,880.00	\$0.00
251	prepare and test hybrids for test beam: L0	\$1,920.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00
252	prepare and test hybrids for test beam: L4	\$960.00	\$960.00	\$0.00	\$960.00	\$0.00
253	hybrid production	\$797,021.00	\$791,222.00	\$5,799.00	\$797,021.00	\$0.00
254	Final design of hybrids (all sizes)	\$17,920.00	\$17,920.00	\$0.00	\$17,920.00	\$0.00
255	Hybrid fabrication and QA (incl Be for flex hybrid) 1st order	\$322,500.00	\$322,500.00	\$0.00	\$322,500.00	\$0.00
256	Hybrid fabrication and QA 2st order	\$125,901.00	\$125,901.00	\$0.00	\$125,901.00	\$0.00
257	Hybrid stuffing (initial)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
258	Hybrid stuffing (further)	\$5,800.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
259	Hybrid testing (initial)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	Hybrid testing (further)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261	68% of hybrids assembled	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
262	Hybrid Assembly and Testing Complete	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
263	\$ to LBNL for hybrids and jumpers	\$324,900.00	\$324,900.00	\$0.00	\$324,900.00	\$0.00
264	LBNL repayment for extra hybrid and jumper cost	\$0.00	\$1.00	(\$1.00)	\$0.00	\$0.00
265	HDI	\$32,180.00	\$32,180.00	\$0.00	\$32,180.00	\$0.00
266	Prototype studies and development	\$29,780.00	\$29,780.00	\$0.00	\$29,780.00	\$0.00
267	cable tests	\$19,560.00	\$19,560.00	\$0.00	\$19,560.00	\$0.00
268	cable tests prior to FY96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
269	Cable EMI studies	\$9,120.00	\$9,120.00	\$0.00	\$9,120.00	\$0.00
270	Purchase prototype cables	\$10,440.00	\$10,440.00	\$0.00	\$10,440.00	\$0.00
271	prototype HDI (for test beam)	\$10,220.00	\$10,220.00	\$0.00	\$10,220.00	\$0.00
272	Design cable for test beam	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
273	Cable order+fab for test beam	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00
274	HDI production	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00
275	design of HDI branch cable system	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
276	Purchase production HDI's and connectors	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00
277	HDI testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
278	Custom IC's	\$329,200.00	\$329,200.00	\$0.00	\$329,200.00	\$0.00
279	Custom IC's (Prototype)	\$52,480.00	\$52,480.00	\$0.00	\$52,480.00	\$0.00
280	Design Phase: Transceiver Chip (Prototype)	\$15,200.00	\$15,200.00	\$0.00	\$15,200.00	\$0.00
281	Procurement Phase: Transceiver Chip (Prototype)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
282	Assembly & Test: Transceiver Chip (Prototype)	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00
283	Design Phase: DDR Chip (Prototype)	\$9,120.00	\$9,120.00	\$0.00	\$9,120.00	\$0.00
284	Procurement Phase: DDR Chip (Prototype)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
285	Assembly & Test: DDR Chip (Prototype)	\$12,160.00	\$12,160.00	\$0.00	\$12,160.00	\$0.00
286	Custom IC's (Production)	\$276,720.00	\$276,720.00	\$0.00	\$276,720.00	\$0.00
287	Design Phase: Transceiver Chip (Production)	\$15,200.00	\$15,200.00	\$0.00	\$15,200.00	\$0.00
288	Procurement Phase: Transceiver Chip (Production)	\$4,400.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00
289	Assembly & Test: Transceiver Chip (Production)	\$9,120.00	\$9,120.00	\$0.00	\$9,120.00	\$0.00
290	Design Phase: DDR Chip (Production)	\$18,240.00	\$18,240.00	\$0.00	\$18,240.00	\$0.00
291	Procurement Phase: DDR Chip (Production)	\$115,000.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00
292	Assembly & Test: DDR Chip (Production)	\$4,560.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00
293	Second DDR submission	\$110,200.00	\$110,200.00	\$0.00	\$110,200.00	\$0.00
294	Port Card	\$438,620.00	\$479,120.00	(\$40,500.00)	\$438,620.00	\$0.00
295	Port Card (Prototype)	\$81,024.00	\$81,024.00	\$0.00	\$81,024.00	\$0.00
296	Design phase: Port Card (Prototype)	\$24,320.00	\$24,320.00	\$0.00	\$24,320.00	\$0.00
297	Procurement: Port Card (Prototype)	\$39,264.00	\$39,264.00	\$0.00	\$39,264.00	\$0.00
298	Assembly & Test: Port Card (Prototype)	\$17,440.00	\$17,440.00	\$0.00	\$17,440.00	\$0.00
299	Port Card (Production)	\$357,596.00	\$398,096.00	(\$40,500.00)	\$357,596.00	\$0.00
300	Design phase: Port Card (Production)	\$41,900.00	\$41,900.00	\$0.00	\$41,900.00	\$0.00
301	Procurement & Fabrication: Port Card (Production)	\$228,136.00	\$203,636.00	\$24,500.00	\$228,136.00	\$0.00
302	Assembly & Test: Port Card (Production)	\$87,560.00	\$152,560.00	(\$65,000.00)	\$87,560.00	\$0.00
303	second portcard run	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
304	Low speed fiber system	\$1,249,100.00	\$1,240,000.00	\$9,100.00	\$1,249,100.00	\$0.00
305	DOIM Prototypes and Development	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00
306	DOIM Testing (BER, radiation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
307	DOIM small quantity delivery + QA	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00
308	DOIM proto chips: Design	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
309	DOIM proto chips fab	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
310	DOIM proto chips testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
311	DOIM package prep for the test beam	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
312	Rockwell GaAs prototype TX/RX chip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
313	Bipolar preproduction chip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
314	Prototype accepted and readiness for production confirmed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
315	Low speed fiber system production	\$1,189,100.00	\$1,180,000.00	\$9,100.00	\$1,189,100.00	\$0.00
316	DOIM production	\$910,000.00	\$910,000.00	\$0.00	\$910,000.00	\$0.00
317	diode arrays production and testing (first installment)	\$222,000.00	\$222,000.00	\$0.00	\$222,000.00	\$0.00
318	diode arrays production and testing (second installment)	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00
319	doim chip production and testing	\$258,000.00	\$258,000.00	\$0.00	\$258,000.00	\$0.00
320	Doim package production: preparation and testing	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
321	Fiber ribbon and connectors	\$279,100.00	\$270,000.00	\$9,100.00	\$279,100.00	\$0.00
322	ribbon stuff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
323	ribbon final purchase etc	\$279,100.00	\$270,000.00	\$9,100.00	\$279,100.00	\$0.00
324	Prepare fiber ribbons and connectors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
325	Fiber Interface Board (FIB) System	\$1,061,802.00	\$1,058,003.60	\$3,798.40	\$1,061,802.00	\$0.00
326	FIB System Prototype	\$468,984.40	\$468,984.20	\$0.20	\$468,984.40	\$0.00
327	FIB Prototype	\$309,964.00	\$309,963.80	\$0.20	\$309,964.00	\$0.00
328	Design phase: FIB Prototype	\$172,284.80	\$172,284.80	\$0.00	\$172,284.80	\$0.00
329	Procurement: FIB Prototype system	\$83,319.20	\$83,319.00	\$0.20	\$83,319.20	\$0.00
330	Assembly & Test: FIB Prototype	\$54,360.00	\$54,360.00	\$0.00	\$54,360.00	\$0.00
331	FIB Fanout Prototype	\$72,386.00	\$72,386.00	\$0.00	\$72,386.00	\$0.00
332	Design phase: FIB Fanout Prototype	\$44,016.00	\$44,016.00	\$0.00	\$44,016.00	\$0.00
333	Procurement: FIB Fanout Prototype	\$10,130.00	\$10,130.00	\$0.00	\$10,130.00	\$0.00
334	Assembly & Test: FIB Fanout Prototype	\$18,240.00	\$18,240.00	\$0.00	\$18,240.00	\$0.00
335	FIB Transition Module Prototype (DOIM)	\$69,805.60	\$69,805.60	\$0.00	\$69,805.60	\$0.00
336	Design phase: FIB Transition Module Prototype	\$44,016.00	\$44,016.00	\$0.00	\$44,016.00	\$0.00
337	Procurement: FIB Transition Module Prototype	\$5,679.60	\$5,679.60	\$0.00	\$5,679.60	\$0.00
338	Assembly & Test: FIB Transition Module Prototype	\$20,110.00	\$20,110.00	\$0.00	\$20,110.00	\$0.00
339	FIB Transition Module Prototype (Copper)	\$16,828.80	\$16,828.80	\$0.00	\$16,828.80	\$0.00
340	Design phase: FIB Transition Module Prototype	\$9,820.80	\$9,820.80	\$0.00	\$9,820.80	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
341	Procurement: FIB Transition Module Prototype	\$1,848.00	\$1,848.00	\$0.00	\$1,848.00	\$0.00
342	Assembly & Test: FIB Transition Module Prototype	\$5,160.00	\$5,160.00	\$0.00	\$5,160.00	\$0.00
343	FIB System Production	\$592,817.60	\$589,019.40	\$3,798.20	\$592,817.60	\$0.00
344	FIB Production	\$319,725.60	\$319,726.00	(\$0.40)	\$319,725.60	\$0.00
345	Design phase: FIB Production	\$60,800.00	\$60,800.00	\$0.00	\$60,800.00	\$0.00
346	Procurement & Fabrication: FIB Production	\$189,920.00	\$189,920.00	\$0.00	\$189,920.00	\$0.00
347	Certification: FIB Production	\$69,005.60	\$69,006.00	(\$0.40)	\$69,005.60	\$0.00
348	FIB Fanout Production	\$62,444.00	\$62,444.40	(\$0.40)	\$62,444.00	\$0.00
349	Design phase: FIB Fanout Production	\$20,326.40	\$20,326.40	\$0.00	\$20,326.40	\$0.00
350	Procurement & Fabrication: FIB Fanout Production	\$33,420.00	\$33,420.00	\$0.00	\$33,420.00	\$0.00
351	Certification: FIB Fanout Production	\$8,697.60	\$8,698.00	(\$0.40)	\$8,697.60	\$0.00
352	FIB Transition Module Production	\$140,248.00	\$143,748.00	(\$3,500.00)	\$140,248.00	\$0.00
353	Design phase: FIB Transition Module Production	\$17,568.00	\$17,568.00	\$0.00	\$17,568.00	\$0.00
354	Procurement & Fabrication: FIB Transition Module Production	\$122,680.00	\$126,180.00	(\$3,500.00)	\$122,680.00	\$0.00
355	Certification: FIB Transition Module Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
356	Taiwanese buy-backs for FIB system costs	\$70,400.00	\$63,101.00	\$7,299.00	\$70,400.00	\$0.00
357	Taiwanese buy-back99 for FIB system costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358	Taiwanese buy-back00 for FIB system costs	\$0.00	\$301.00	(\$301.00)	\$0.00	\$0.00
359	Misc FIB costs	\$70,400.00	\$62,800.00	\$7,600.00	\$70,400.00	\$0.00
360	High Speed Fiber System (G-Link)	\$666,737.00	\$662,736.80	\$4,000.20	\$666,737.00	\$0.00
361	High Speed Fiber System (Prototype)	\$83,044.00	\$83,044.00	\$0.00	\$83,044.00	\$0.00
362	Carmelo's Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
363	G-Link Transmitter Daughter Card (Prototype)	\$24,100.00	\$24,100.00	\$0.00	\$24,100.00	\$0.00
364	Procurement & Fabrication: G-Link Transmitter (Prototype)	\$14,180.00	\$14,180.00	\$0.00	\$14,180.00	\$0.00
365	Certification: G-Link Transmitter (Prototype)	\$9,920.00	\$9,920.00	\$0.00	\$9,920.00	\$0.00
366	G-Link Receiver Daughter Card (Prototype)	\$25,440.00	\$25,440.00	\$0.00	\$25,440.00	\$0.00
367	Procurement & Fabrication: G-Link Receiver (Prototype)	\$15,520.00	\$15,520.00	\$0.00	\$15,520.00	\$0.00
368	Certification: G-Link Receiver (Prototype)	\$9,920.00	\$9,920.00	\$0.00	\$9,920.00	\$0.00
369	GRT 4-Ch Receiver (Prototype)	\$9,400.00	\$9,400.00	\$0.00	\$9,400.00	\$0.00
370	Design phase: GRT 4-Ch Receiver (Prototype)	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
371	Procurement: GRT 4-Ch Receiver (Prototype)	\$6,400.00	\$6,400.00	\$0.00	\$6,400.00	\$0.00
372	Assembly & Test: GRT 4-Ch Receiver (Prototype)	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
373	Optical Distribution Box (Prototype)	\$24,104.00	\$24,104.00	\$0.00	\$24,104.00	\$0.00
374	Design phase: Optical Distribution Box (Prototype)	\$5,616.00	\$5,616.00	\$0.00	\$5,616.00	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
375	Procurement: Optical Distribution Box (Prototype)	\$4,984.00	\$4,984.00	\$0.00	\$4,984.00	\$0.00
376	Assembly & Test: Optical Distribution Box (Prototype)	\$13,504.00	\$13,504.00	\$0.00	\$13,504.00	\$0.00
377	High Speed Fiber System (Production)	\$583,693.00	\$579,692.80	\$4,000.20	\$583,693.00	\$0.00
378	Purchase fiber and connectors	\$71,800.00	\$71,800.00	\$0.00	\$71,800.00	\$0.00
379	G-Link Transmitter Daughter Card (Production)	\$359,560.20	\$359,560.00	\$0.20	\$359,560.20	\$0.00
380	Procurement & Fabrication: G-Link Transmitter (Production)	\$218,620.20	\$218,620.00	\$0.20	\$218,620.20	\$0.00
381	Certification: G-Link Transmitter (Production)	\$19,840.00	\$19,840.00	\$0.00	\$19,840.00	\$0.00
382	Procure G-Link Transmitters for ISL	\$121,100.00	\$121,100.00	\$0.00	\$121,100.00	\$0.00
383	G-Link Receiver Daughter Card (Production)	\$28,959.20	\$28,959.20	\$0.00	\$28,959.20	\$0.00
384	Procurement & Fabrication: G-Link Receiver (Production)	\$9,119.20	\$9,119.20	\$0.00	\$9,119.20	\$0.00
385	Certification: G-Link Receiver (Production)	\$19,840.00	\$19,840.00	\$0.00	\$19,840.00	\$0.00
386	GRT 4-Ch Receiver (Production)	\$43,020.00	\$39,020.00	\$4,000.00	\$43,020.00	\$0.00
387	Design phase: GRT 4-Ch Receiver (Production)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
388	Procurement: GRT 4-Ch Receiver (Production)	\$99,900.00	\$99,900.00	\$0.00	\$99,900.00	\$0.00
389	Assembly & Test: GRT 4-Ch Receiver (Production)	\$9,120.00	\$9,120.00	\$0.00	\$9,120.00	\$0.00
390	Cost Transfer for SVT VTMs	(\$66,000.00)	(\$70,000.00)	\$4,000.00	(\$66,000.00)	\$0.00
391	Optical Distribution Box (Production)	\$80,353.60	\$80,353.60	\$0.00	\$80,353.60	\$0.00
392	Design phase: Optical Distribution Box (Production)	\$3,539.20	\$3,539.20	\$0.00	\$3,539.20	\$0.00
393	Procurement: Optical Distribution Box (Production)	\$55,528.00	\$55,528.00	\$0.00	\$55,528.00	\$0.00
394	Assembly & Test: Optical Distribution Box (Production)	\$11,686.40	\$11,686.40	\$0.00	\$11,686.40	\$0.00
395	Misc GLink costs	\$9,600.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00
396	VME Readout Buffer (VRB) System	\$653,081.76	\$649,540.80	\$3,540.96	\$649,540.40	\$3,541.36
397	VRB System (Prototype)	\$215,129.60	\$215,122.00	\$7.60	\$215,122.00	\$7.60
398	VRB (Prototype)	\$176,840.00	\$176,832.40	\$7.60	\$176,832.40	\$7.60
399	Design phase: VRB Prototype	\$56,302.40	\$56,294.80	\$7.60	\$56,294.80	\$7.60
400	Procurement: VRB Prototype	\$54,360.00	\$54,360.00	\$0.00	\$54,360.00	\$0.00
401	Assembly & Test: VRB Prototype	\$66,177.60	\$66,177.60	\$0.00	\$66,177.60	\$0.00
402	VRB Fanout (Prototype)	\$38,289.60	\$38,289.60	\$0.00	\$38,289.60	\$0.00
403	Design phase: VRB Fanout Prototype	\$22,440.00	\$22,440.00	\$0.00	\$22,440.00	\$0.00
404	Procurement: VRB Fanout Prototype	\$4,280.00	\$4,280.00	\$0.00	\$4,280.00	\$0.00
405	Assembly & Test: VRB Fanout Prototype	\$11,569.60	\$11,569.60	\$0.00	\$11,569.60	\$0.00
406	VRB System (Production)	\$437,952.16	\$434,418.80	\$3,533.36	\$434,418.40	\$3,533.76
407	VRB (Production)	\$338,549.76	\$335,016.20	\$3,533.56	\$335,016.00	\$3,533.76
408	Design phase: VRB Production	\$45,440.00	\$45,440.00	\$0.00	\$45,440.00	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
409	Procurement & Fabrication: VRB Production	\$263,250.56	\$259,717.00	\$3,533.56	\$259,716.80	\$3,533.76
410	Certification: VRB Production	\$29,859.20	\$29,859.20	\$0.00	\$29,859.20	\$0.00
411	VRB Fanout (Production)	\$99,402.40	\$99,402.60	(\$0.20)	\$99,402.40	\$0.00
412	Design phase: VRB Fanout Production	\$7,001.60	\$7,001.60	\$0.00	\$7,001.60	\$0.00
413	Procurement & Fabrication: VRB Fanout Production	\$62,080.00	\$62,080.00	\$0.00	\$62,080.00	\$0.00
414	Certification: VRB Fanout Production	\$9,820.80	\$9,821.00	(\$0.20)	\$9,820.80	\$0.00
415	Misc VRB costs	\$20,500.00	\$20,500.00	\$0.00	\$20,500.00	\$0.00
416	Silicon Readout Controller SRC	\$52,868.00	\$52,868.00	\$0.00	\$52,868.00	\$0.00
417	SRC (Prototype)	\$18,928.00	\$18,928.00	\$0.00	\$18,928.00	\$0.00
418	Design phase: SRC Prototype	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
419	Procurement: SRC Prototype	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
420	Assembly & Test: SRC Prototype	\$8,928.00	\$8,928.00	\$0.00	\$8,928.00	\$0.00
421	SRC (Production)	\$33,940.00	\$33,940.00	\$0.00	\$33,940.00	\$0.00
422	Design phase: SRC Production	\$6,840.00	\$6,840.00	\$0.00	\$6,840.00	\$0.00
423	Procurement & Fabrication: SRC Production	\$27,100.00	\$27,100.00	\$0.00	\$27,100.00	\$0.00
424	Certification: SRC Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
425	VME SubRack System	\$703,225.60	\$595,137.60	\$108,088.00	\$625,345.60	\$77,880.00
426	VME SubRack System (Prototypes)	\$78,460.00	\$78,460.00	\$0.00	\$78,460.00	\$0.00
427	VME SubRack (Prototype)	\$42,640.00	\$42,640.00	\$0.00	\$42,640.00	\$0.00
428	Design phase: SubRack Prototype	\$13,680.00	\$13,680.00	\$0.00	\$13,680.00	\$0.00
429	Procurement: SubRack Prototype	\$9,120.00	\$9,120.00	\$0.00	\$9,120.00	\$0.00
430	Assemble & Test: SubRack Prototype	\$19,840.00	\$19,840.00	\$0.00	\$19,840.00	\$0.00
431	VME SubRack J3 Backplane(Prototype)	\$23,580.00	\$23,580.00	\$0.00	\$23,580.00	\$0.00
432	Design Phase: VME SubRack J3 Backplane (Prototype)	\$13,660.00	\$13,660.00	\$0.00	\$13,660.00	\$0.00
433	Procurement: VME SubRack J3 Backplane (Prototype)	\$6,080.00	\$6,080.00	\$0.00	\$6,080.00	\$0.00
434	Assemble & Test: VME SubRack J3 Backplane (Prototype)	\$3,840.00	\$3,840.00	\$0.00	\$3,840.00	\$0.00
435	VME SubRack Power Supply (Prototype)	\$12,240.00	\$12,240.00	\$0.00	\$12,240.00	\$0.00
436	Design phase: SubRack PS (Prototype)	\$3,840.00	\$3,840.00	\$0.00	\$3,840.00	\$0.00
437	Procurement: SubRack PS (Prototype)	\$4,560.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00
438	Assembly & Test: SubRack PS (Prototype)	\$3,840.00	\$3,840.00	\$0.00	\$3,840.00	\$0.00
439	VME SubRack System (Production)	\$624,765.60	\$516,677.60	\$108,088.00	\$546,885.60	\$77,880.00
440	VME SubRack (Production)	\$305,696.00	\$210,716.00	\$94,980.00	\$227,816.00	\$77,880.00
441	Design phase: SubRack (Production)	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00
442	Procurement: SubRack (Production)	\$194,216.00	\$177,116.00	\$17,100.00	\$194,216.00	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
443	Assembly & Test: SubRack (Production)	\$95,480.00	\$17,600.00	\$77,880.00	\$17,600.00	\$77,880.00
444	VME SubRack J3 Backplane(Production)	\$140,598.40	\$140,598.40	\$0.00	\$140,598.40	\$0.00
445	Design phase: VME SubRack J3 Backplane (Production)	\$9,110.40	\$9,110.40	\$0.00	\$9,110.40	\$0.00
446	Procurement: VME SubRack J3 Backplane (Production)	\$39,328.00	\$39,328.00	\$0.00	\$39,328.00	\$0.00
447	Assembly & Test: VME SubRack J3 Backplane (Production)	\$92,160.00	\$92,160.00	\$0.00	\$92,160.00	\$0.00
448	VME SubRack Power Supply (Production)	\$178,471.20	\$165,363.20	\$13,108.00	\$178,471.20	\$0.00
449	Design phase: SubRack PS (Production)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
450	Procurement: SubRack PS (Production)	\$99,283.20	\$99,283.20	\$0.00	\$99,283.20	\$0.00
451	Assembly & Test: SubRack PS (Production)	\$46,080.00	\$46,080.00	\$0.00	\$46,080.00	\$0.00
452	Misc VME rack costs	\$33,108.00	\$20,000.00	\$13,108.00	\$33,108.00	\$0.00
453	Power supply system	\$928,480.00	\$918,880.00	\$9,600.00	\$901,380.00	\$27,100.00
454	Proto PS system	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
455	PS system design and review	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
456	fab and test proto power supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
457	commission with interlocks for test beam	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
458	Production PS system	\$928,480.00	\$918,880.00	\$9,600.00	\$901,380.00	\$27,100.00
459	Final PS system design	\$112,100.00	\$112,100.00	\$0.00	\$112,100.00	\$0.00
460	Procure PS units	\$599,600.00	\$589,600.00	\$10,000.00	\$599,600.00	\$0.00
461	Power Supply test stand	\$16,000.00	\$17,100.00	(\$1,100.00)	\$16,000.00	\$0.00
462	Test PS units and system with interlocks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463	purchase and prepare power cables	\$130,800.00	\$127,700.00	\$3,100.00	\$130,800.00	\$0.00
464	install power supplies and controls	\$2,880.00	\$2,880.00	\$0.00	\$2,880.00	\$0.00
465	Junction boards	\$40,000.00	\$60,000.00	(\$20,000.00)	\$40,000.00	\$0.00
466	Misc Power Supply Costs	\$27,100.00	\$9,500.00	\$17,600.00	\$0.00	\$27,100.00
467	Test Stands, system testing and integration	\$1,529,375.00	\$1,267,747.66	\$261,627.34	\$1,248,655.00	\$280,720.00
468	Prototpe and development work	\$47,300.00	\$57,300.00	(\$10,000.00)	\$47,300.00	\$0.00
469	misc DAQ test parts	\$47,300.00	\$57,300.00	(\$10,000.00)	\$47,300.00	\$0.00
470	Japan buy-back of probe cards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
471	Production	\$1,482,075.00	\$1,210,447.66	\$271,627.34	\$1,201,355.00	\$280,720.00
472	SVX2 test stand: history now -- need some level of detail ?	\$96,900.00	\$95,200.00	\$1,700.00	\$96,900.00	\$0.00
473	TPC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
474	TFIB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
475	STAR	\$53,200.00	\$53,200.00	\$0.00	\$53,200.00	\$0.00
476	VME crates, miscellaneous...	\$30,900.00	\$29,200.00	\$1,700.00	\$30,900.00	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
477	Workstations	\$12,800.00	\$12,800.00	\$0.00	\$12,800.00	\$0.00
478	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
479	Discrete Port Card	\$117,893.60	\$118,393.60	(\$500.00)	\$117,893.60	\$0.00
480	Design phase: Discrete Port Card	\$29,660.80	\$29,660.80	\$0.00	\$29,660.80	\$0.00
481	Procurement: Discrete Port Card	\$23,452.00	\$23,952.00	(\$500.00)	\$23,452.00	\$0.00
482	Assembly & Test: Discrete Port Card	\$64,780.80	\$64,780.80	\$0.00	\$64,780.80	\$0.00
483	Modified Test FIB (MTFIB)	\$73,628.40	\$73,622.06	\$6.34	\$73,628.40	\$0.00
484	Design phase: (MTFIB)	\$11,932.40	\$11,926.06	\$6.34	\$11,932.40	\$0.00
485	Procurement: (MTFIB)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
486	Assembly & Test: (MTFIB)	\$61,696.00	\$61,696.00	\$0.00	\$61,696.00	\$0.00
487	Modified STAR (MSTAR)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
488	Design phase: (MSTAR)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
489	Procurement: (MSTAR)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
490	Assembly & Test: (MSTAR)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
491	Test Stand Commissioning	\$6,080.00	\$6,080.00	\$0.00	\$6,080.00	\$0.00
492	SVX3 Test Stand commissioning	\$6,080.00	\$6,080.00	\$0.00	\$6,080.00	\$0.00
493	Bit Error Rate Tester (XBERT)	\$95,905.60	\$95,905.60	\$0.00	\$95,905.60	\$0.00
494	Design phase: (XBERT)	\$51,916.80	\$51,916.80	\$0.00	\$51,916.80	\$0.00
495	Procurement: (XBERT)	\$15,836.80	\$15,836.80	\$0.00	\$15,836.80	\$0.00
496	Assembly & Test: (XBERT)	\$28,152.00	\$28,152.00	\$0.00	\$28,152.00	\$0.00
497	General System Test Module (GSTM)	\$139,648.40	\$139,648.40	\$0.00	\$139,648.40	\$0.00
498	Design phase: (GSTM)	\$36,662.40	\$36,662.40	\$0.00	\$36,662.40	\$0.00
499	Procurement: (GSTM)	\$34,786.00	\$34,786.00	\$0.00	\$34,786.00	\$0.00
500	Assembly & Test: (GSTM)	\$68,200.00	\$68,200.00	\$0.00	\$68,200.00	\$0.00
501	GSTM LoopBack Adapter	\$20,770.00	\$20,770.00	\$0.00	\$20,770.00	\$0.00
502	Design phase: LoopBack Adapter	\$15,680.00	\$15,680.00	\$0.00	\$15,680.00	\$0.00
503	Procurement: LoopBack Adapter	\$2,670.00	\$2,670.00	\$0.00	\$2,670.00	\$0.00
504	Assembly & Test: LoopBack Adapter	\$2,420.00	\$2,420.00	\$0.00	\$2,420.00	\$0.00
505	GSTM MC/TSI Adapter	\$36,850.00	\$36,850.00	\$0.00	\$36,850.00	\$0.00
506	Design phase: MC/TSI Adapter	\$21,760.00	\$21,760.00	\$0.00	\$21,760.00	\$0.00
507	Procurement: MC/TSI Adapter	\$4,670.00	\$4,670.00	\$0.00	\$4,670.00	\$0.00
508	Assembly & Test: MC/TSI Adapter	\$10,420.00	\$10,420.00	\$0.00	\$10,420.00	\$0.00
509	GSTM G-Link Receiver Adapter	\$12,552.00	\$12,552.00	\$0.00	\$12,552.00	\$0.00
510	Design phase: G-Link Receiver Adapter	\$3,040.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
511	Procurement: G-Link Receiver Adapter	\$6,472.00	\$6,472.00	\$0.00	\$6,472.00	\$0.00
512	Assembly & Test: G-Link Receiver Adapter	\$3,040.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00
513	GSTM G-Link Transmitter Adapter	\$6,080.00	\$6,080.00	\$0.00	\$6,080.00	\$0.00
514	Design phase: G-Link Transmitter Adapter	\$3,040.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00
515	Procurement: G-Link Transmitter Adapter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
516	Assembly & Test: G-Link Transmitter Adapter	\$3,040.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00
517	GSTM Cmd/Status SRC Adapter	\$31,456.00	\$31,456.00	\$0.00	\$31,456.00	\$0.00
518	Design phase: Cmd/Status SRC Adapter	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00
519	Procurement: Cmd/Status SRC Adapter	\$672.00	\$672.00	\$0.00	\$672.00	\$0.00
520	Assembly & Test: Cmd/Status SRC Adapter	\$22,784.00	\$22,784.00	\$0.00	\$22,784.00	\$0.00
521	GSTM Cmd/Status VRB Adapter	\$16,570.00	\$16,570.00	\$0.00	\$16,570.00	\$0.00
522	Design phase: Cmd/Status VRB Adapter	\$12,160.00	\$12,160.00	\$0.00	\$12,160.00	\$0.00
523	Procurement: Cmd/Status VRB Adapter	\$1,402.00	\$1,402.00	\$0.00	\$1,402.00	\$0.00
524	Assembly & Test: Cmd/Status VRB Adapter	\$3,008.00	\$3,008.00	\$0.00	\$3,008.00	\$0.00
525	Prototype SVX3 DAQ commissioning	\$45,600.00	\$45,600.00	\$0.00	\$45,600.00	\$0.00
526	Bench system integration and commissioning	\$32,000.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00
527	Additional software work (make the links)	\$4,480.00	\$4,480.00	\$0.00	\$4,480.00	\$0.00
528	Test Beam DAQ system commissioning	\$9,120.00	\$9,120.00	\$0.00	\$9,120.00	\$0.00
529	DAQ system installation at B0	\$419,440.00	\$138,720.00	\$280,720.00	\$138,720.00	\$280,720.00
530	Bench system integration and commissioning	\$338,800.00	\$58,080.00	\$280,720.00	\$58,080.00	\$280,720.00
531	Refine Integration Software	\$80,640.00	\$80,640.00	\$0.00	\$80,640.00	\$0.00
532	DAQ system commissioning	\$292,401.00	\$303,400.00	(\$10,999.00)	\$292,401.00	\$0.00
533	DAQ System Commissioning at B0	\$221,501.00	\$232,500.00	(\$10,999.00)	\$221,501.00	\$0.00
534	Refine Production & Test Software	\$60,800.00	\$60,800.00	\$0.00	\$60,800.00	\$0.00
535	DEM Fabrication	\$10,100.00	\$10,100.00	\$0.00	\$10,100.00	\$0.00
536	Misc Test Stand DAQ costs	\$10,300.00	\$9,600.00	\$700.00	\$10,300.00	\$0.00
537	Misc DAQ costs	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00
538	DAQ software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
539	Prototype studies and development (null)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
541	for SVX2 test stand (and KEK beam test)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
542	for SVX3 test stand	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
543	for proto DAQ and FNAL beamtest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
544	final CDF online software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
545	monitoring software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
546	SVX II Commissioning and operation	\$82,240.00	\$82,240.00	\$0.00	\$82,240.00	\$0.00
547	Test beam program	\$29,440.00	\$29,440.00	\$0.00	\$29,440.00	\$0.00
548	rad exposures and test beam running prior to FY96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
549	Further pbar radiation runs	\$8,320.00	\$8,320.00	\$0.00	\$8,320.00	\$0.00
550	Test Beam "Physics" Run with full SVX3 system	\$21,120.00	\$21,120.00	\$0.00	\$21,120.00	\$0.00
551	Prototype DAQ Accepted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
552	Final commissioning at B0	\$52,800.00	\$52,800.00	\$0.00	\$52,800.00	\$0.00
553	Final electronics checkout and cooling system commissioning	\$52,800.00	\$52,800.00	\$0.00	\$52,800.00	\$0.00
554	Ready for Data	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	Offline software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
556	MC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
557	Prototype studies and development (null)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
558	Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
559	MC (CDFsim)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560	MC(new)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
561	Reconstruction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	Prototype studies and development (null)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
563	Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	Reconstruction, alignment and calibration for testbeam	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
565	same for Run II -- specific tasks should be identified here	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
566	Project Management	\$172,380.80	\$168,773.93	\$3,606.87	\$172,380.80	\$0.00
567	SVX II Project Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
568	project management misc R&D	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
569	project management misc EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570	Mechanical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
571	mechanical misc R&D	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
572	mechanical misc EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
573	Additional Designer chargebacks - FY 96	\$72,800.00	\$72,800.00	\$0.00	\$72,800.00	\$0.00
574	Additional designer chargebacks - FY 97	\$19,443.20	\$19,442.73	\$0.47	\$19,443.20	\$0.00
575	Overtime and chargebacks - FY 98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576	Overtime and chargebacks - FY 99	\$16,531.20	\$16,531.20	\$0.00	\$16,531.20	\$0.00
577	Overtime and chargebacks - FY 00	\$3,606.40	\$0.00	\$3,606.40	\$3,606.40	\$0.00
578	Sensors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ID	Task Name	Total Cost	Baseline	Variance	Actual	Remaining
579	sensors misc R&D	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	mechanical misc EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
581	DAQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
582	DAQ misc R&D	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
583	DAQ misc EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00