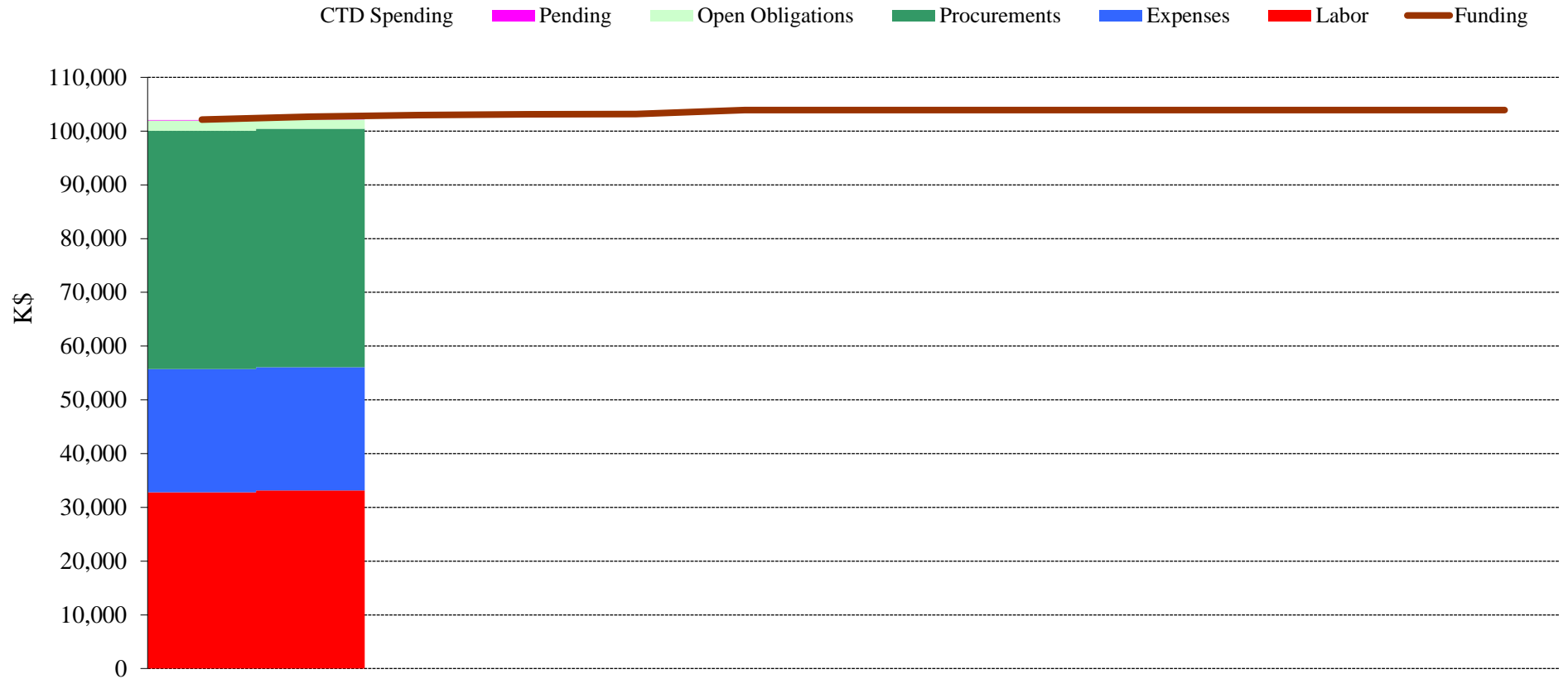
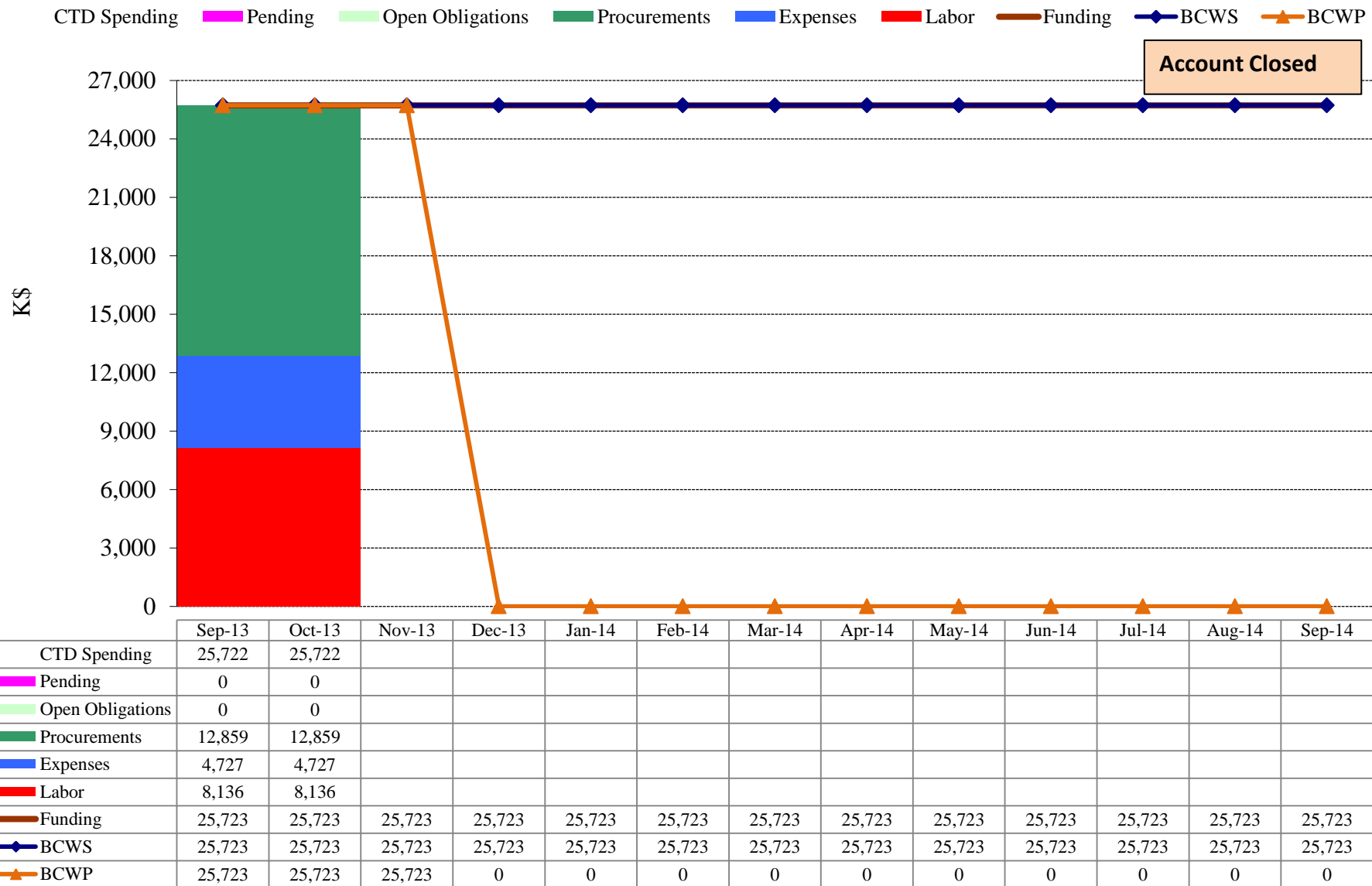


# 12GeV Upgrade NP Construction - Accel Systems (Includes ARRA) (Burdened)

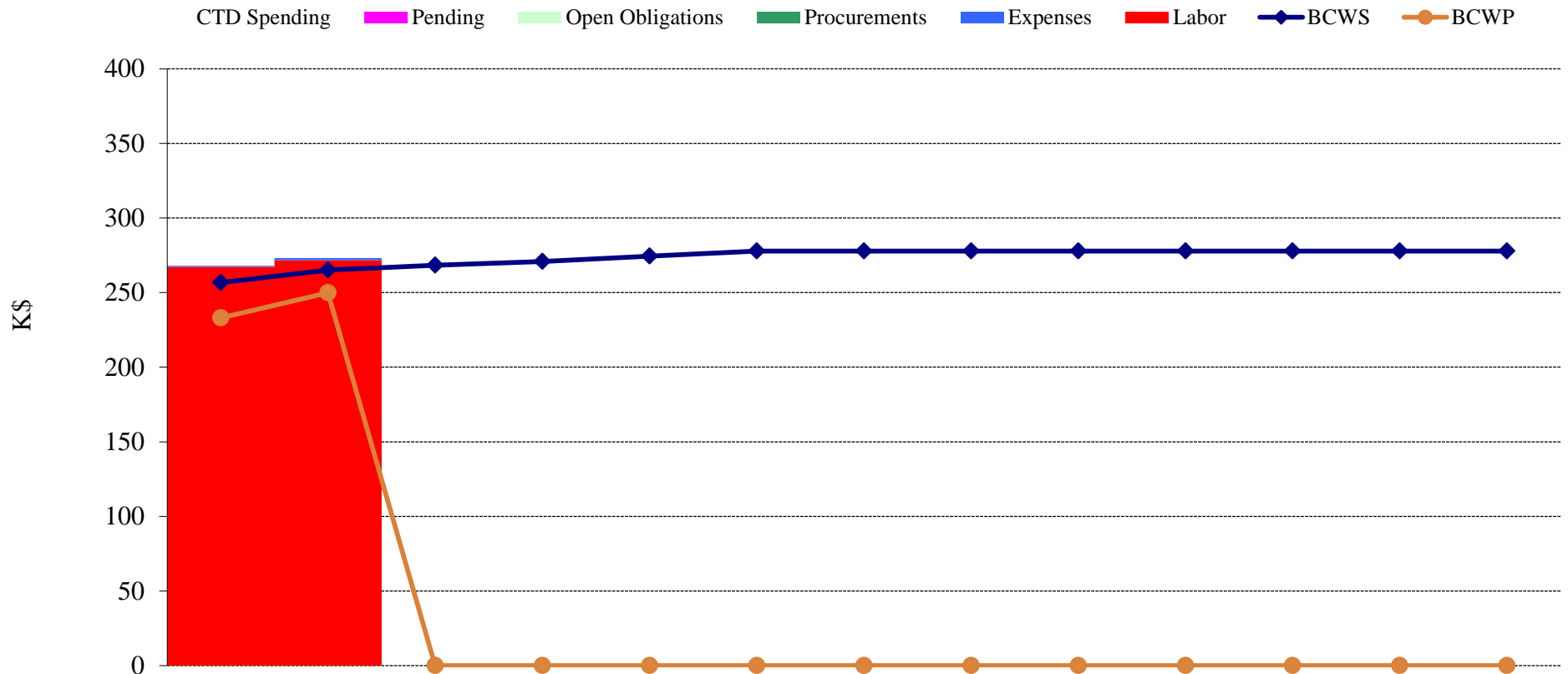


	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	102,045	102,165											
Pending	100	7											
Open Obligations	1,921	1,735											
Procurements	44,325	44,363											
Expenses	22,887	22,935											
Labor	32,813	33,125											
Funding	102,124	102,698	102,973	103,123	103,173	103,926	103,926	103,926	103,926	103,926	103,926	103,926	103,926

# 12GeV Upgrade 1.3.1 Cryomodules (Burdened)

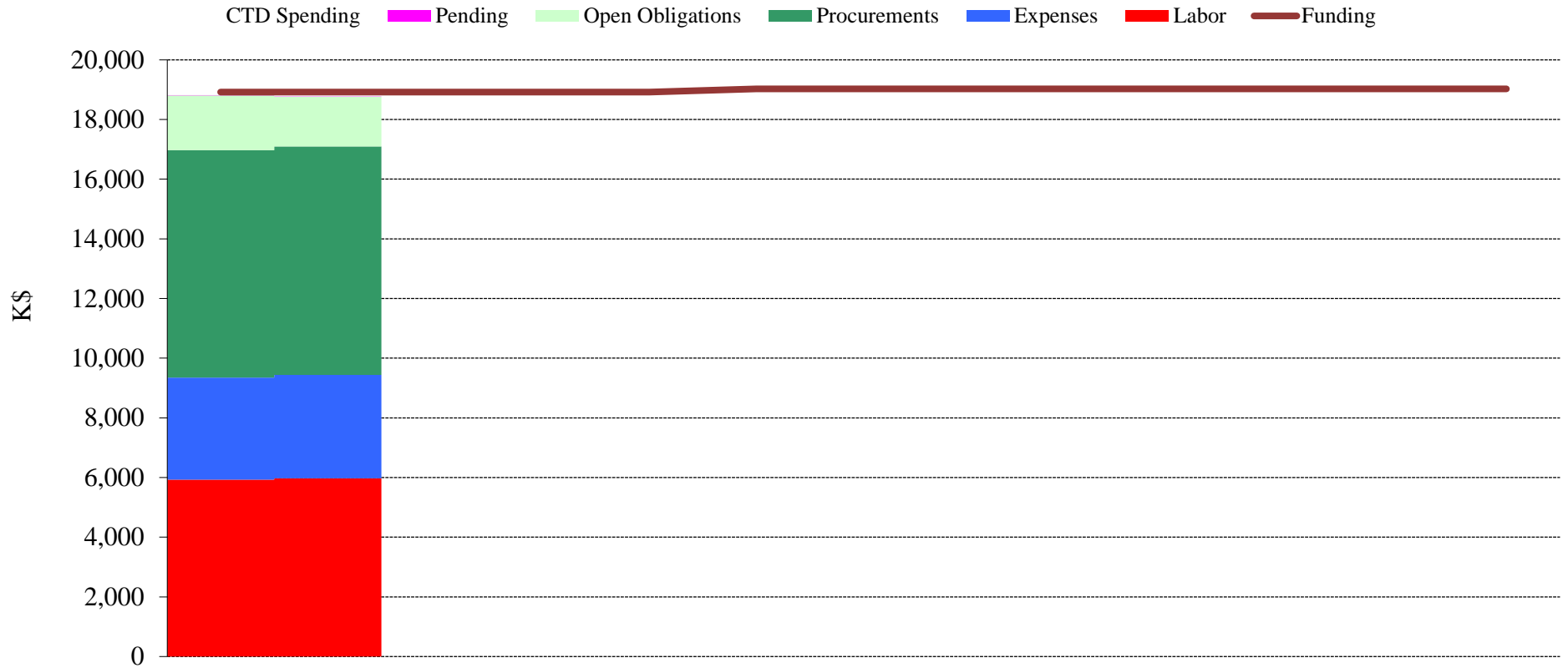


## 12GeV Upgrade 1.8.1.3.1 Cryomodules Pre-Ops (Burdened)



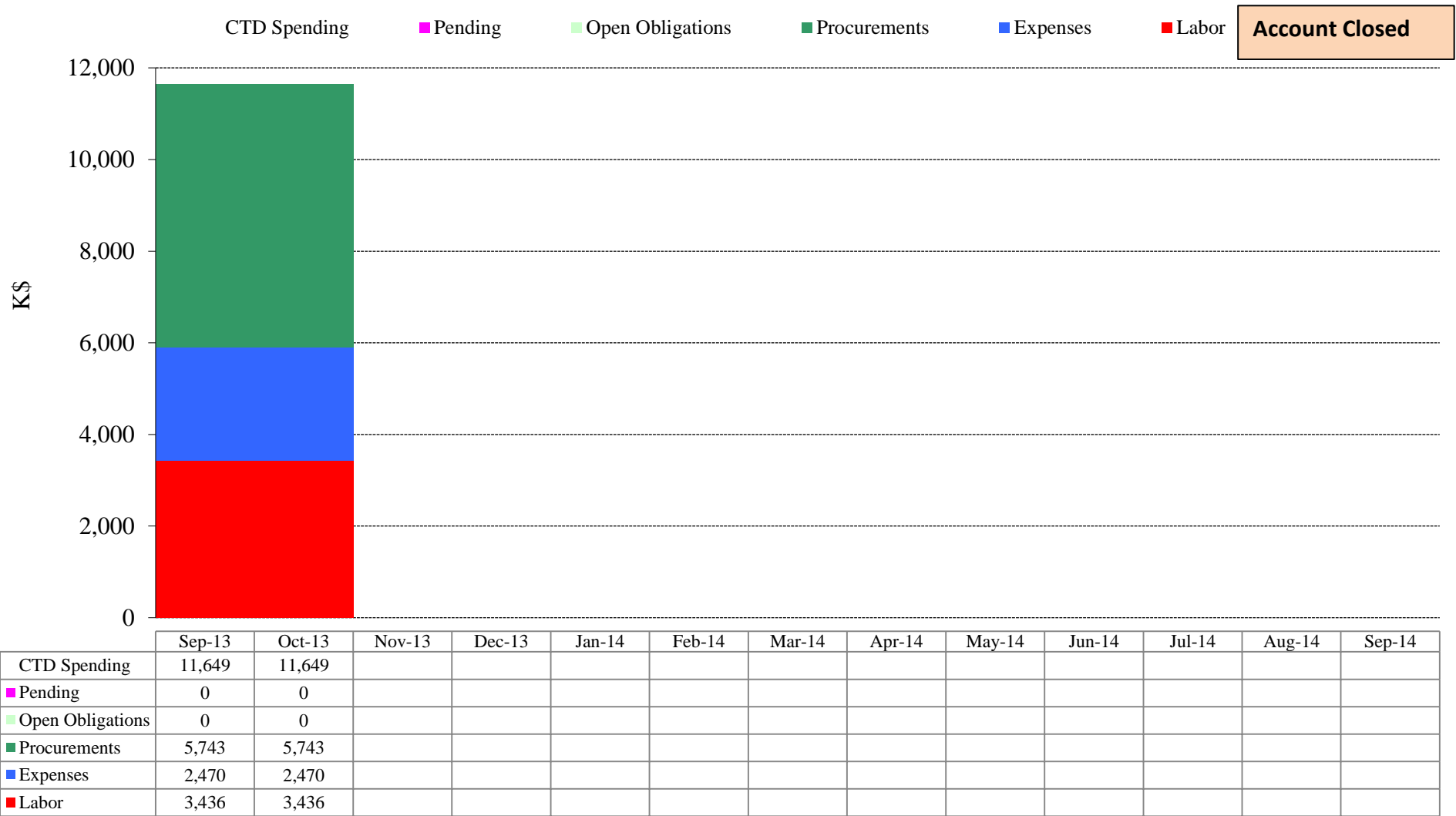
	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	268	273											
Pending	0	0											
Open Obligations	0	0											
Procurements	0	0											
Expenses	1	1											
Labor	267	272											
BCWS	257	265	268	271	274	278	278	278	278	278	278	278	278
BCWP	233	250	0	0	0	0	0	0	0	0	0	0	0

## 12GeV Upgrade 1.3.2 Power Systems (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	18,809	18,764											
Pending	5	3											
Open Obligations	1,838	1,666											
Procurements	7,613	7,659											
Expenses	3,427	3,460											
Labor	5,926	5,976											
Funding	18,920	18,920	18,920	18,920	18,920	19,022	19,022	19,022	19,022	19,022	19,022	19,022	19,022

## 12GeV Upgrade 1.3.2.1 Power Systems RF (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	11,649	11,649											
Pending	0	0											
Open Obligations	0	0											
Procurements	5,743	5,743											
Expenses	2,470	2,470											
Labor	3,436	3,436											

## 12GeV Upgrade 1.3.2.2 Accel Sys Magnet Power (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	7,160	7,115											
■ Pending	5	3											
■ Open Obligations	1,838	1,666											
■ Procurements	1,870	1,916											
■ Expenses	957	991											
■ Labor	2,490	2,540											

## 12GeV Upgrade 1.3.2.2.1 Box Supplies (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	3,165	3,100											
■ Pending	2	3											
■ Open Obligations	1,485	1,312											
■ Procurements	958	1,004											
■ Expenses	165	198											
■ Labor	555	582											

## 12GeV Upgrade 1.3.2.2.2 Magnet Shunts (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	563	565											
Pending	1	0											
Open Obligations	0	0											
Procurements	0	0											
Expenses	79	79											
Labor	482	486											



## 12GeV Upgrade 1.3.2.2.3 Trims (Burdened)



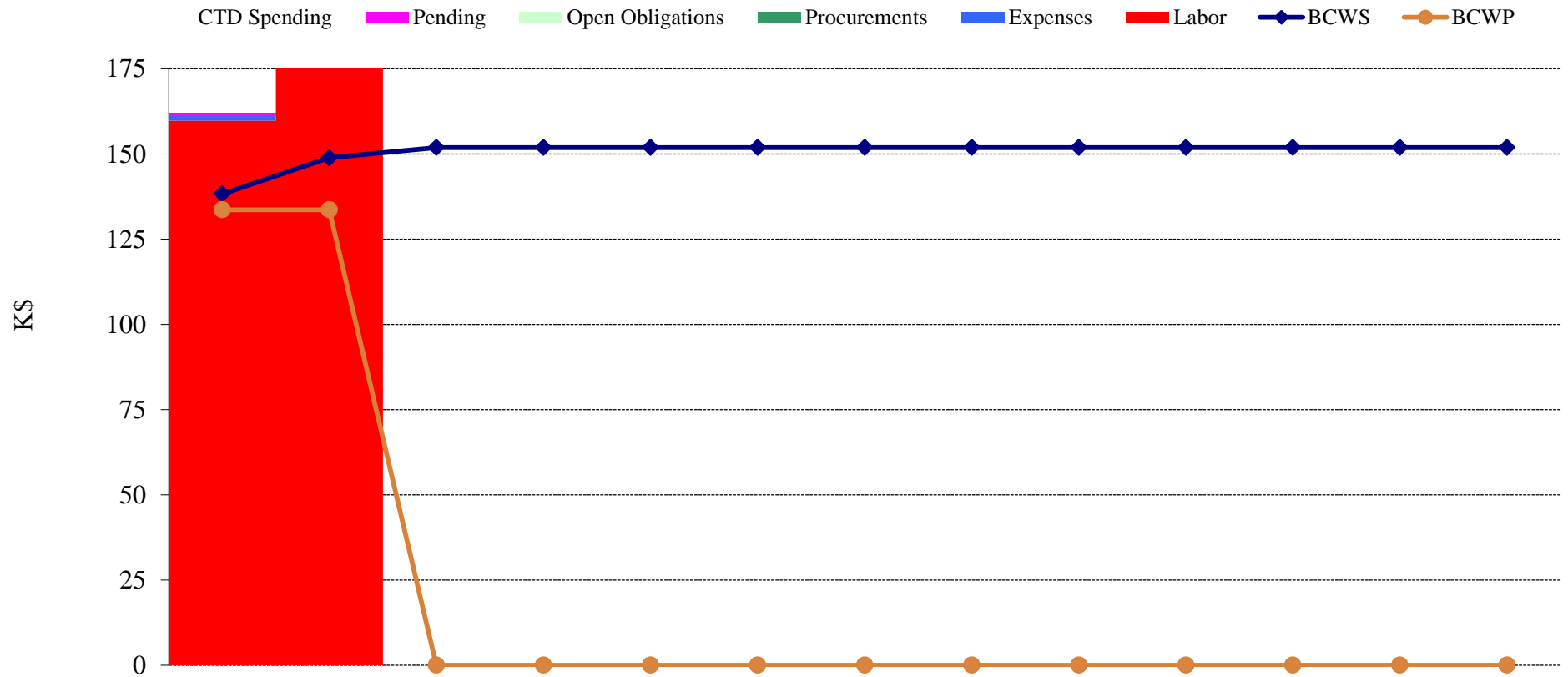
	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	1,860	1,868											
Pending	0	0											
Open Obligations	353	354											
Procurements	837	837											
Expenses	173	173											
Labor	498	505											

## 12GeV Upgrade 1.3.2.2.4 Installation (Burdened)



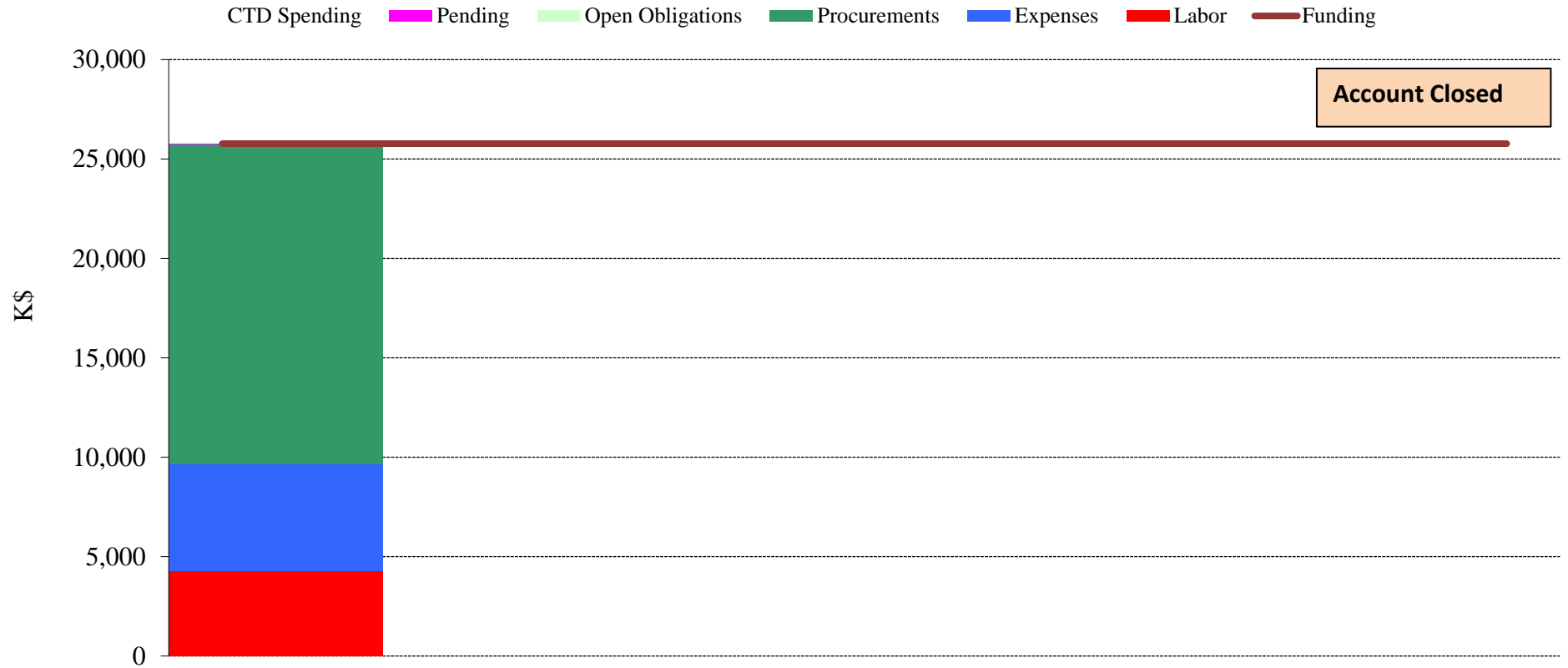
	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	1,571	1,582											
Pending	1	0											
Open Obligations	0	0											
Procurements	75	75											
Expenses	540	540											
Labor	955	967											

## 12GeV Upgrade 1.8.1.3.2 Power Pre-Ops (Burdened)



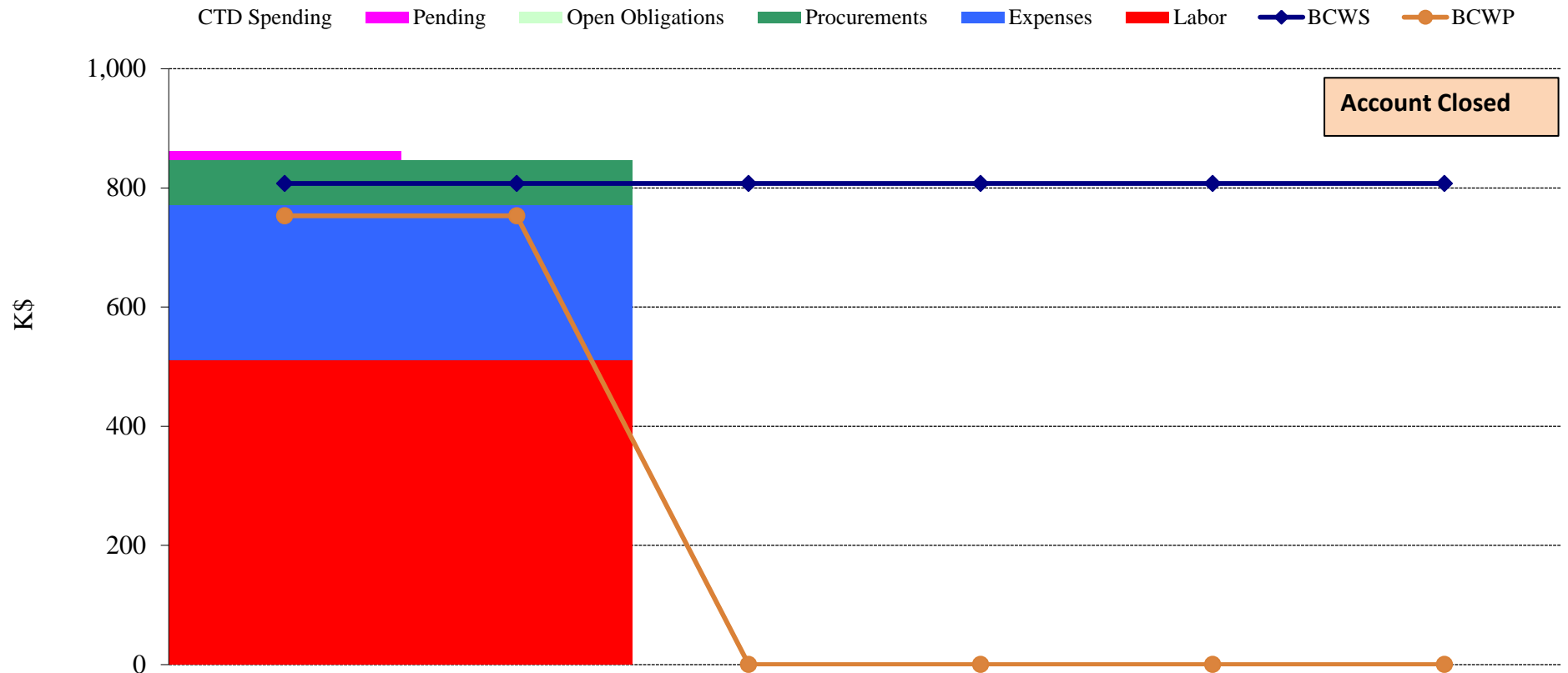
	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	162	200											
Pending	1	0											
Open Obligations	0	0											
Procurements	0	0											
Expenses	1	1											
Labor	160	199											
BCWS	138	149	152	152	152	152	152	152	152	152	152	152	152
BCWP	134	134	0	0	0	0	0	0	0	0	0	0	0

## 12GeV Upgrade 1.3.3 Cryogenics (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	25,776	25,772											
Pending	4	0											
Open Obligations	0	0											
Procurements	16,100	16,100											
Expenses	5,394	5,394											
Labor	4,277	4,277											
Funding	25,776	25,776	25,776	25,776	25,776	25,776	25,776	25,776	25,776	25,776	25,776	25,776	25,776

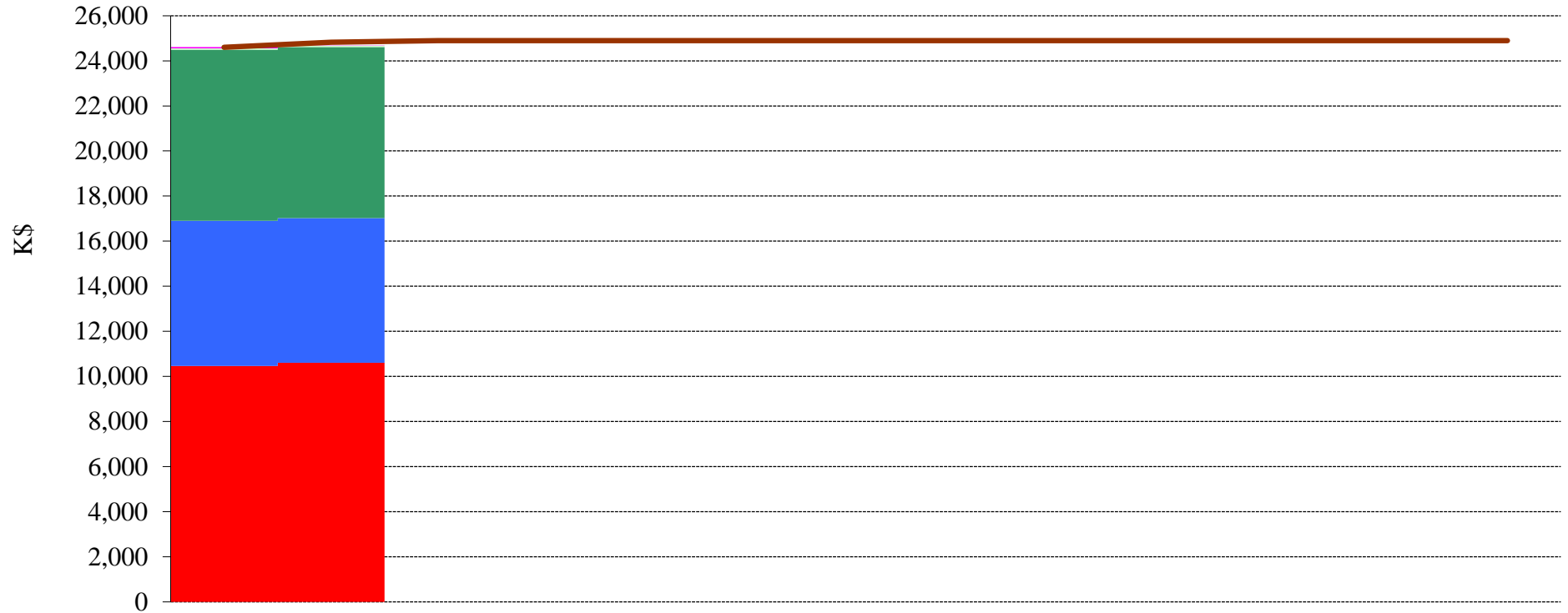
## 12GeV Upgrade 1.8.1.3.3 Cryogenics Pre-Ops (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14
CTD Spending	862	846				
Pending	15	0				
Open Obligations	0	0				
Procurements	75	75				
Expenses	262	262				
Labor	510	510				
BCWS	807	807	807	807	807	807
BCWP	753	753	0	0	0	0

# 12GeV Upgrade 1.3.4 Accel Sys Beam Transport (Burdened)

CTD Spending    Pending    Open Obligations    Procurements    Expenses    Labor    Funding



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	24,611	24,668											
Pending	56	1											
Open Obligations	58	58											
Procurements	7,592	7,582											
Expenses	6,435	6,419											
Labor	10,469	10,608											
Funding	24,600	24,825	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900

## 12GeV Upgrade 1.3.4.1 Spreaders & Recoiners (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	11,565	11,577											
Pending	20	0											
Open Obligations	39	39											
Procurements	3,477	3,467											
Expenses	3,060	3,037											
Labor	4,969	5,034											

## 12GeV Upgrade 1.3.4.1.1 S&R Dipoles (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	5,149	5,115											
Pending	0	0											
Open Obligations	39	39											
Procurements	2,545	2,535											
Expenses	1,377	1,354											
Labor	1,187	1,187											

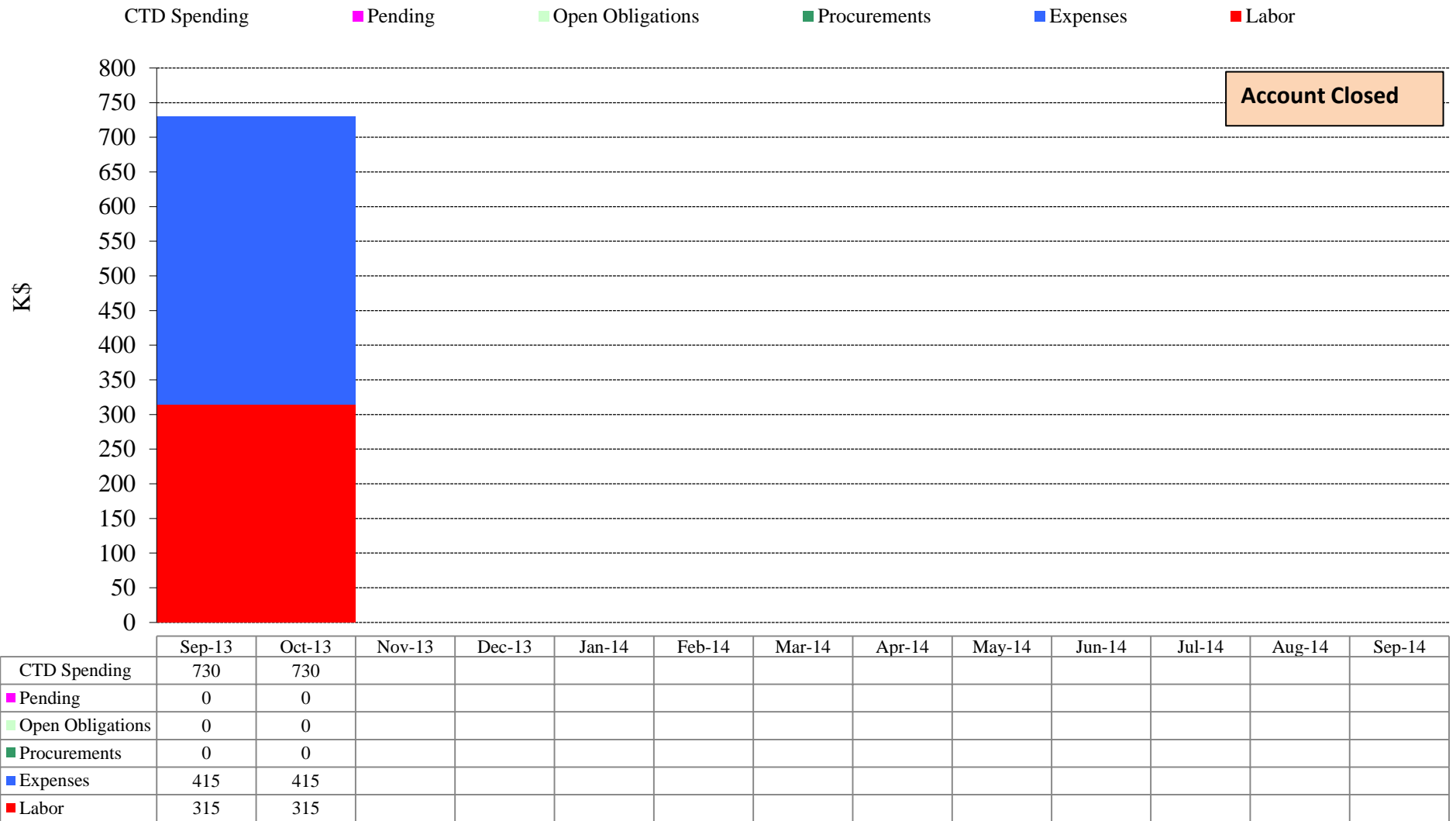


## 12GeV Upgrade 1.3.4.1.4 S&R Stands (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	2,058	2,058											
Pending	0	0											
Open Obligations	0	0											
Procurements	908	908											
Expenses	447	447											
Labor	703	703											

## 12GeV Upgrade 1.3.4.1.6 S&R Vacuum (Burdened)



## 12GeV Upgrade 1.3.4.1.7 S&R Installation (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	3,628	3,673											
Pending	20	0											
Open Obligations	0	0											
Procurements	24	24											
Expenses	820	820											
Labor	2,763	2,828											

## 12GeV Upgrade 1.3.4.2 Existing Arcs (1-9, A, B & C) (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	6,098	6,144											
Pending	2	0											
Open Obligations	19	19											
Procurements	1,487	1,487											
Expenses	1,648	1,649											
Labor	2,942	2,989											

## 12GeV Upgrade 1.3.4.2.1 Arc Dipoles (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	2,384	2,384											
Pending	0	0											
Open Obligations	0	0											
Procurements	1,101	1,101											
Expenses	760	760											
Labor	522	522											

## 12GeV Upgrade 1.3.4.2.2 Arc Quadrupoles (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	713	713											
Pending	0	0											
Open Obligations	0	0											
Procurements	385	385											
Expenses	73	73											
Labor	254	254											

## 12GeV Upgrade 1.3.4.2.4 Arc Stands (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	23	23											
Pending	0	0											
Open Obligations	0	0											
Procurements	0	0											
Expenses	0	0											
Labor	23	23											

## 12GeV Upgrade 1.3.4.2.7 Arc Installation (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	2,974	3,019											
Pending	2	0											
Open Obligations	19	19											
Procurements	0	0											
Expenses	814	815											
Labor	2,138	2,185											



# 12GeV Upgrade 1.3.4.3 Linacs (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	349	349											
<span style="color: magenta;">■</span> Pending	0	0											
<span style="color: lightgreen;">■</span> Open Obligations	0	0											
<span style="color: green;">■</span> Procurements	20	20											
<span style="color: blue;">■</span> Expenses	99	99											
<span style="color: red;">■</span> Labor	229	229											

## 12GeV Upgrade 1.3.4.4 Injector & Re-injection (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	331	338											
Pending	0	0											
Open Obligations	0	0											
Procurements	11	11											
Expenses	47	47											
Labor	272	280											

## 12GeV Upgrade 1.3.4.5 Arc 10 & Hall D Beamline (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	5,577	5,563											
Pending	22	1											
Open Obligations	0	0											
Procurements	2,597	2,597											
Expenses	1,419	1,420											
Labor	1,539	1,545											

## 12GeV Upgrade 1.3.4.5.1 Arc 10/Hall D Beamline Dipoles (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	2,433	2,433											
Pending	0	0											
Open Obligations	0	0											
Procurements	1,793	1,793											
Expenses	188	188											
Labor	453	453											

## 12GeV Upgrade 1.3.4.5.2 Quadrupoles & Correctors (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	1,137	1,137											
Pending	0	0											
Open Obligations	0	0											
Procurements	738	738											
Expenses	213	213											
Labor	185	185											

## 12GeV Upgrade 1.3.4.5.4 Stands & Girders (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	1,030	1,023											
Pending	9	0											
Open Obligations	0	0											
Procurements	42	42											
Expenses	649	649											
Labor	331	332											

## 12GeV Upgrade 1.3.4.5.6 Vacuum (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	525	525											
<span style="color: magenta;">■</span> Pending	0	0											
<span style="color: lightgreen;">■</span> Open Obligations	0	0											
<span style="color: green;">■</span> Procurements	25	25											
<span style="color: blue;">■</span> Expenses	243	243											
<span style="color: red;">■</span> Labor	257	257											

## 12GeV Upgrade 1.3.4.5.8 Installation (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	453	445											
Pending	14	1											
Open Obligations	0	0											
Procurements	0	0											
Expenses	126	127											
Labor	313	317											



## 12GeV Upgrade 1.3.4.6 Transport Channel Magnets & Stands (Burdened)



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	691	697											
Pending	12	0											
Open Obligations	0	0											
Procurements	0	0											
Expenses	162	166											
Labor	517	531											

## 12GeV Upgrade 1.3.5 Accel Sys Extraction (Burdened)

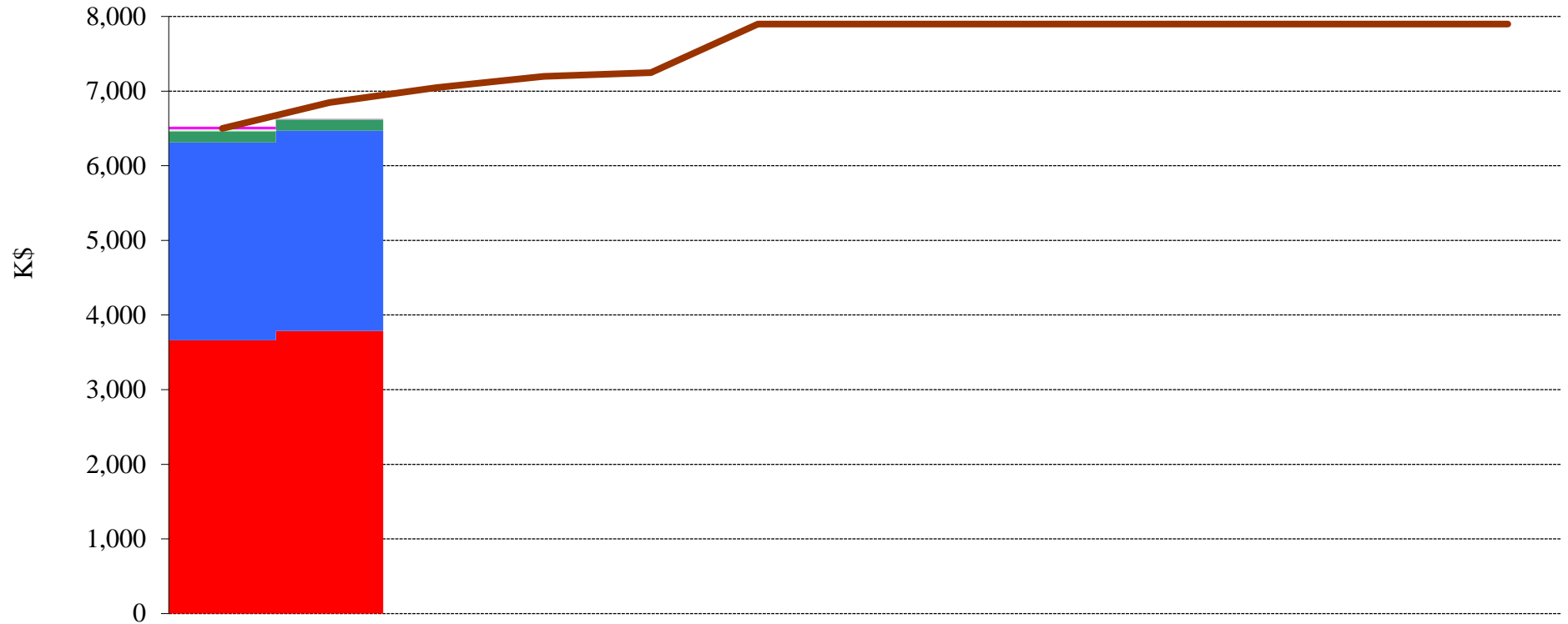
■ CTD Spending   
 ■ Open Obligations   
 ■ Procurements   
 ■ Expenses   
 ■ Labor   
 ■ Funding



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	604	604											
Open Obligations	0	0											
Procurements	11	11											
Expenses	253	253											
Labor	341	341											
Funding	605	605	605	605	605	605	605	605	605	605	605	605	605

## 12GeV Upgrade 1.3.6 Accel Sys IC&S (Burdened)

CTD Spending   Pending   Open Obligations   Procurements   Expenses   Labor   Funding



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	6,523	6,635											
Pending	35	3											
Open Obligations	25	11											
Procurements	150	151											
Expenses	2,650	2,681											
Labor	3,663	3,787											
Funding	6,500	6,849	7,049	7,199	7,249	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900

## 12GeV Upgrade 1.3.6.1 Beam Diagnostics (Burdened)

CTD Spending    Pending    Open Obligations    Procurements    Expenses    Labor



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	2,375	2,429											
Pending	19	3											
Open Obligations	12	6											
Procurements	0	0											
Expenses	930	950											
Labor	1,414	1,470											

## 12GeV Upgrade 1.3.6.1.1 BPMs (Burdened)

CTD Spending    Pending    Open Obligations    Procurements    Expenses    Labor



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	1,506	1,543											
Pending	17	2											
Open Obligations	12	6											
Procurements	0	0											
Expenses	556	568											
Labor	921	968											

## 12GeV Upgrade 1.3.6.2 Control Sys Hardware (Burdened)

■ CTD Spending     
 ■ Pending     
 ■ Open Obligations     
 ■ Procurements     
 ■ Expenses     
 ■ Labor



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	515	515											
<span style="color: magenta;">■</span> Pending	0	0											
<span style="color: lightgreen;">■</span> Open Obligations	0	0											
<span style="color: darkgreen;">■</span> Procurements	9	9											
<span style="color: blue;">■</span> Expenses	357	357											
<span style="color: red;">■</span> Labor	149	149											

## 12GeV Upgrade 1.3.6.4 Safety Systems (Burdened)

CTD Spending    Pending    Open Obligations    Procurements    Expenses    Labor



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	1,911	1,954											
Pending	16	0											
Open Obligations	14	5											
Procurements	33	35											
Expenses	751	762											
Labor	1,098	1,152											

## 12GeV Upgrade 1.3.6.4.1 Machine Protection (Burdened)

CTD Spending    Pending    Open Obligations    Procurements    Expenses    Labor



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	262	275											
Pending	1	0											
Open Obligations	9	0											
Procurements	0	0											
Expenses	99	108											
Labor	153	167											



## 12GeV Upgrade 1.3.6.4.3 Safety Systems - PSS (Burdened)

CTD Spending    Pending    Open Obligations    Procurements    Expenses    Labor



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	1,636	1,666											
Pending	14	0											
Open Obligations	5	5											
Procurements	33	35											
Expenses	652	654											
Labor	933	972											

## 12GeV Upgrade 1.3.6.6 Vacuum Controls (Burdened)

CTD Spending    Pending    Open Obligations    Procurements    Expenses    Labor



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
CTD Spending	987	990											
Pending	0	0											
Open Obligations	0	0											
Procurements	108	108											
Expenses	461	461											
Labor	418	420											