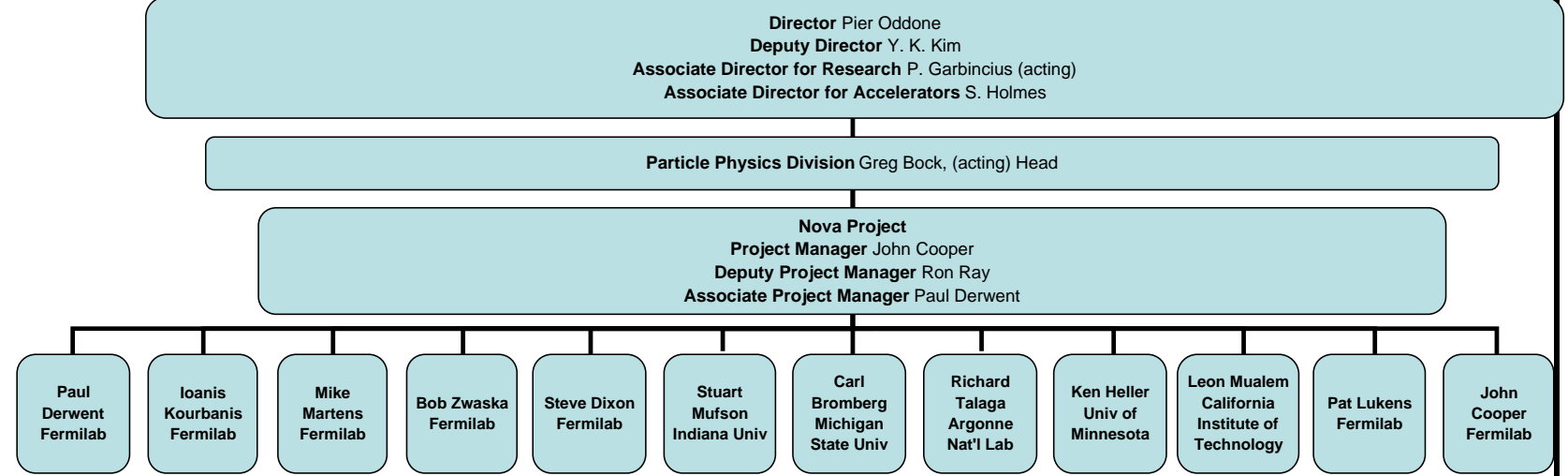




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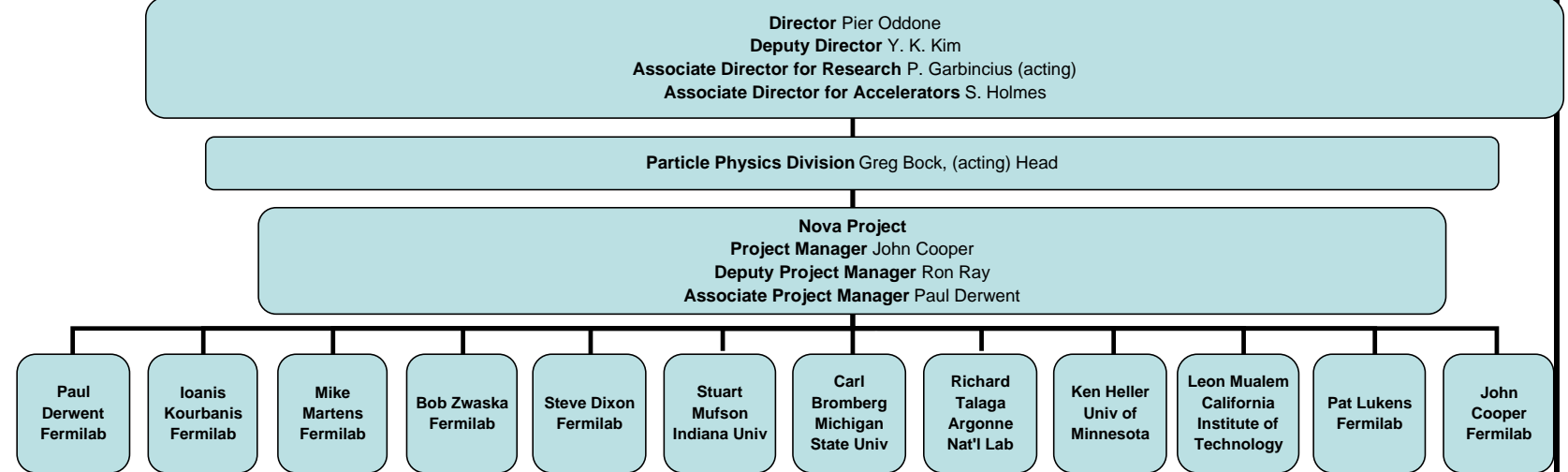


Control Account Manager Budget				\$27,556,138	\$2,821,649	\$7,848,893	\$82,092	\$50,809,570	\$18,787,261	\$10,379,389	\$26,624,394	\$11,727,322	\$18,232,364	\$18,392,358	\$14,746,055	
Value of Control Account Budgets as LOE				\$5,648,640	\$0	\$0	\$66,002	\$7,229,985	\$1,760,653	\$50,784	\$1,623,051	\$2,494,356	\$513,552	\$1,840,027	\$14,746,055	
WBS	Activity Description	Account Level	% of acct as LOE													
1	Nova R&D	Nova Reporting Level														
1.0	ANU R&D	Nova Reporting Level														
1.0.1	RR Upgrades	Control account	0.10%	\$5,176,855												
1.0.2	MI Upgrades	Control account	0.00%		\$1,037,303											
1.0.3	NUMI Upgrades	Control account	0.00%			\$2,118,285										
1.0.4	ANU Beam Physics	Control account	80.40%				\$82,092									
1.0.5	ANU Project Management	Control account	100.00%	\$344,698												
1.1	Site and Building R&D	Control account	0.00%				\$2,274,519									
1.2	Liquid Scintillator R&D	Control account	56.80%					\$271,245								
1.3	WLS Fiber R&D	Control account	4.40%						\$298,604							
1.4	PVC Extrusion R&D	Control account	18.50%							\$1,348,394						
1.5	PVC Module R&D	Control account	14.30%								\$1,421,686					
1.6	Electronics R&D	Control account	5.00%									\$1,473,437				
1.7	DAQ R&D	Control account	8.80%									\$1,383,728				
1.8	Detector Assembly R&D	Control account	5.20%										\$2,737,018			
1.9	Project Management R&D	Control account	100.00%													\$9,184,127
2	Nova Construction	Nova Reporting Level														
2.0	ANU Construction	Nova Reporting Level														
2.0.1.1	Recycler Ring Modifications	Control account	0.90%	\$7,919,390												
2.0.1.2	Recycler Kicker System	Control account	0.90%	\$7,534,019												
2.0.1.3	Recycler Instrumentation	Control account	0.00%	\$1,421,492												
2.0.2.1	MI Modifications	Control account	0.00%		\$373,332											
2.0.2.2	MI RF Cavities	Control account	0.00%		\$1,411,013											
2.0.3.1	NuMI Primary Proton Beam	Control account	0.00%			\$1,450,655										
2.0.3.2	NuMI Target Hall Technical Components	Control account	0.00%			\$1,634,201										
2.0.3.3	NuMI Target Hall Infrastructure	Control account	0.00%			\$1,716,959										
2.0.3.4	NuMI Decay Pipe/Hadron Absorber/Utilities	Control account	0.00%			\$928,793										
2.0.4	Project Management - ANU - Construction	Control account	100.00%	\$5,159,684												
2.1	Site and Building	Nova Reporting Level														
2.1.1	Site Preparation Package	Control account	12.50%				\$11,530,402									
2.1.2	Far Detector Building	Control account	15.80%				\$36,637,247									
2.1.3	Site and Building Security	Control account	0.00%				\$195,804									
2.1.4	Management - Site and Building - Construction	Control account	0.00%				\$171,599									
2.2	Liquid Scintillator	Nova Reporting Level														
2.2.1	Mineral Oil	Control account	9.70%					\$12,687,277								
2.2.2	Pseudocumene	Control account	12.90%					\$1,289,109								
2.2.3	Waveshifters and Stadis 425	Control account	0.00%					\$2,242,996								
2.2.4	Blending	Control account	15.50%					\$747,442								
2.2.5	Transport - Liquid Scintillator	Control account	0.00%					\$1,455,419								
2.2.6	Management - Liquid Scintillator - Construction	Control account	100.00%					\$93,772								

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Control Account Manager Budget				\$27,556,138	\$2,821,649	\$7,848,893	\$82,092	\$50,809,570	\$18,787,261	\$10,379,389	\$26,624,394	\$11,727,322	\$18,232,364	\$18,392,358	\$14,746,055
Value of Control Account Budgets as LOE				\$5,648,640	\$0	\$0	\$66,002	\$7,229,985	\$1,760,653	\$50,784	\$1,623,051	\$2,494,356	\$513,552	\$1,840,027	\$14,746,055
WBS	Activity Description	Account Level	% of acct as LOE												
2.3	WLS Fiber	Nova Reporting Level													
2.3.1	Procurement - WLS Fiber	Control account	0.00%							\$84,360					
2.3.2	Production - WLS Fiber	Control account	0.00%							\$9,958,779					
2.3.3	Management - WLS Fiber - Construction	Control account	100.00%							\$37,646					
2.4	PVC Extrusions	Nova Reporting Level													
2.4.1	Procurement - PVC Extrusions	Control account	0.00%								\$177,691				
2.4.2	Extrusion Pre-Production	Control account	0.00%								\$1,172,758				
2.4.3	Extrusion Production	Control account	0.00%								\$21,776,474				
2.4.4	Production Quality Assurance and Extrusion Evaluation	Control account	72.40%								\$605,199				
2.4.5	Shipping & Handling - PVC Extrusions	Control account	22.20%								\$782,062				
2.4.6	Management - PVC Extrusions - Construction	Control account	100.00%								\$761,816				
2.5	PVC Modules	Nova Reporting Level													
2.5.1	End Seals	Control account	0.00%									\$1,798,372			
2.5.2	Optical Connector Production	Control account	0.00%									\$118,077			
2.5.3	Module Production	Control account	19.80%									\$7,603,656			
2.5.4	Management - PVC Modules - Construction	Control account	100.00%									\$785,531			
2.6	Electronics	Nova Reporting Level													
2.6.1	APD Module Production	Control account	0.00%										\$6,288,235		
2.6.2	Readout - FEB	Control account	0.60%										\$2,610,747		
2.6.3	Readout Infrastructure	Control account	0.00%										\$2,905,067		
2.6.4	Management - Electronics - Construction	Control account	100.00%										\$39,179		
2.7	DAQ	Nova Reporting Level													
2.7.1	DAQ Software	Control account	0.00%											\$778,265	
2.7.2	DAQ Hardware	Control account	0.00%											\$2,100,306	
2.7.3	Integration - DAQ	Control account	58.00%											\$441,042	
2.7.4	Detector Control System - DAQ	Control account	0.00%											\$204,894	
2.7.5	Management - DAQ - Construction	Control account	100.00%											\$7,464	
2.8	Near Detector Assembly	Nova Reporting Level													
2.8.1	Near Detector Site Preparation	Control account	0.40%												\$3,578,374
2.8.2	Mechanical Construction and Installation - Near Detector	Control account	0.00%												\$492,573
2.8.3	Liquid Scintillator Filling Equipment - Near Detector	Control account	0.00%												\$54,128
2.8.4	Installation Coordination - Near Detector	Control account	0.00%												\$32,051
2.8.5	Management - Near Detector Assembly - Construction	Control account	100.00%												\$91,930
2.9	Far Detector Assembly	Nova Reporting Level													
2.9.1	Mechanical Systems - Far Detector Assembly	Control account	0.00%												\$1,790,369
2.9.2	Detector Infrastructure - Far Detector Assembly	Control account	0.00%												\$475,003
2.9.3	Scintillator Filling Equipment - Far Detector Assembly	Control account	0.00%												\$468,394
2.9.4	Block Assembly and Installation - Far Detector Assembly	Control account	8.10%												\$7,705,179
2.9.5	Management - Far Detector Assembly - Construction	Control account	100.00%												\$967,339
2.10	Project Management - Nova Project - Construction	Control account	100.00%												\$5,561,928