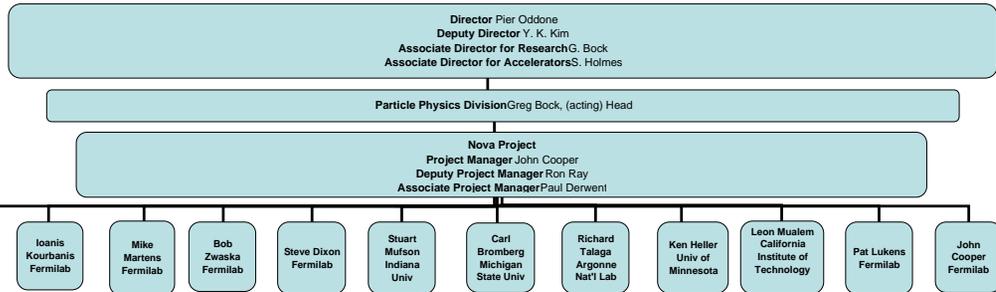




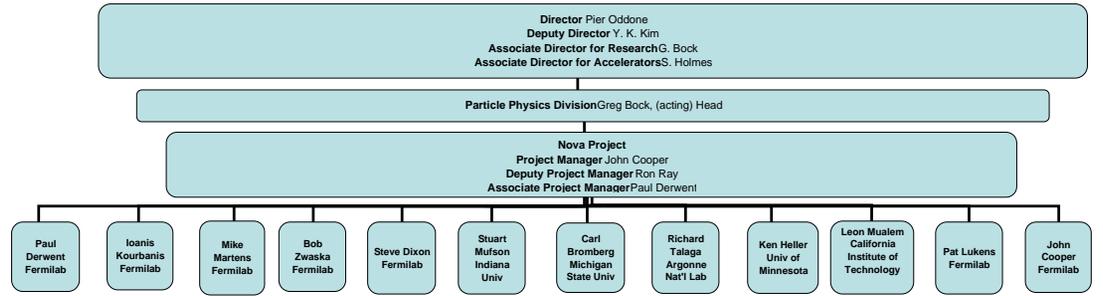
NOVA Dollarized RAM



Control Account Manager Budget				\$28,002,057	\$2,843,728	\$7,848,893	\$82,092	\$50,809,570	\$18,787,261	\$10,421,694	\$26,644,241	\$11,895,185	\$18,553,851	\$18,507,507	\$15,085,595
Value of Control Account Budgets as LOE				\$5,646,014	\$0	\$0	\$66,019	\$7,214,382	\$1,755,219	\$50,771	\$1,627,006	\$2,491,317	\$523,372	\$1,848,448	\$15,085,595
WBS	Activity Description	Account Level	CTC?	% 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		0.09%	\$5,248,666										
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	CTC	80.42%				\$82,092							
1.0.5	ANU Project Management	Control account	CTC	100.00%	\$344,698										
1.1	Site and Building R&D	Control account	CTC	0.00%				\$2,274,519							
1.2	Liquid Scintillator R&D	Control account		56.79%					\$271,245						
1.3	WLS Fiber R&D	Control account		3.85%						\$340,909					
1.4	PVC Extrusion R&D	Control account		18.51%							\$1,368,241				
1.5	PVC Module R&D	Control account		12.73%								\$1,589,549			
1.6	Electronics R&D	Control account		4.95%									\$1,652,846		
1.7	DAQ R&D	Control account		8.77%									\$1,384,877		
1.8	Detector Assembly R&D	Control account		5.23%										\$2,850,906	
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	Recycler Ring Modifications	Control account		0.86%	\$7,916,804										
2.0.1.2	Recycler Kicker System	Control account		0.87%	\$7,910,714										
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%		\$1,433,092									
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 Pipes/Hadron Absorber/Utilities	Control account		0.00%			\$928,793								
2.0.4	Project Management - ANU - Construction	Control account	CTC	100.00%	\$5,159,684										
2.1	Site and Building	Nova Reporting Level													
2.1.1	Site Preparation Package	Control account		12.46%				\$11,530,402							
2.1.2	Far Detector Building	Control account		15.77%				\$36,637,247							
2.1.3	Site and Building Security	Control account	CTC	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	CTC	9.66%				\$12,687,277							
2.2.2	Pseudocumene	Control account	CTC	12.88%				\$1,289,109							
2.2.3	Waveshifters and Stadis 425	Control account	CTC	0.00%				\$2,242,996							
2.2.4	Blending	Control account	CTC	15.49%				\$747,442							
2.2.5	Transport - Liquid Scintillator	Control account	CTC	0.00%				\$1,455,419							
2.2.6	Management - Liquid Scintillator - Construction	Control account	CTC	100.00%				\$93,772							
2.3	WLS Fiber	Nova Reporting Level													
2.3.1	Procurement - WLS Fiber	Control account	CTC	0.00%						\$84,360					
2.3.2	Production - WLS Fiber	Control account	CTC	0.00%						\$9,958,779					
2.3.3	Management - WLS Fiber - Construction	Control account	CTC	100.00%						\$37,646					
2.4	PVC Extrusions	Nova Reporting Level													
2.4.1	Procurement - PVC Extrusions	Control account	CTC	0.00%						\$177,691					
2.4.2	Extrusion Pre-Production	Control account	CTC	0.00%						\$1,172,758					
2.4.3	Extrusion Production	Control account	CTC	0.00%						\$21,776,474					
2.4.4	Production Quality Assurance and Extrusion Evaluation	Control account	CTC	72.45%						\$605,199					
2.4.5	Shipping & Handling - PVC Extrusions	Control account	CTC	22.18%						\$782,062					
2.4.6	Management - PVC Extrusions - Construction	Control account	CTC	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	CTC	0.00%							\$118,077				
2.5.3	Module Production	Control account		19.76%							\$7,603,656				
2.5.4	Management - PVC Modules - Construction	Control account	CTC	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		0.64%									\$2,751,676		
2.6.3	Readout Infrastructure	Control account		0.00%									\$2,905,967		
2.6.4	Management - Electronics - Construction	Control account	CTC	100.00%									\$39,179		
2.7	DAQ	Nova Reporting Level													
2.7.1	DAQ Software	Control account	CTC	0.00%									\$778,265		
2.7.2	DAQ Hardware	Control account		0.00%									\$2,100,306		
2.7.3	Integration - DAQ	Control account	CTC	58.01%									\$441,042		
2.7.4	Detector Control System - DAQ	Control account	CTC	0.00%									\$204,894		



NOVA Dollarized RAM



Control Account Manager Budget				\$28,002,057	\$2,843,728	\$7,848,893	\$82,092	\$50,809,570	\$18,787,261	\$10,421,894	\$26,644,241	\$11,895,185	\$18,553,851	\$18,507,507	\$15,085,595	
Value of Control Account Budgets as LOE				\$5,646,014	\$0	\$0	\$66,019	\$7,214,382	\$1,755,219	\$50,771	\$1,627,006	\$2,491,317	\$523,372	\$1,848,448	\$15,085,595	
WBS	Activity Description	Account Level	CTC?	% of acct as LOE												
2.7.5	Management - DAQ - Construction	Control account	CTC	100.00%												
2.8	Near Detector Assembly	Nova Reporting Level														\$7,464
2.8.1	Near Detector Site Preparation	Control account	CTC	0.40%												\$3,578,374
2.8.2	Mechanical Construction and Installation - Near Detector	Control account	CTC	0.00%												\$492,573
2.8.3	Liquid Scintillator Filling Equipment - Near Detector	Control account	CTC	0.00%												\$54,128
2.8.4	Installation Coordination - Near Detector	Control account	CTC	0.00%												\$32,051
2.8.5	Management - Near Detector Assembly - Construction	Control account	CTC	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%												\$475,903
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		8.12%												\$7,706,440
2.9.5	Management - Far Detector Assembly - Construction	Control account	CTC	100.00%												\$967,339
2.10	Project Management - Nova Project - Construction	Control account	CTC	100.00%												\$5,901,468