

White paper Consolidation work units - STARTED in 2008
Project AB-0801

last update 2 September 2008

Red = 2008 budget modified

Work Unit	Group	Risk Rs	Rs'	budget code	2008	2009	2010	2011	2012	Total Material 2008-12	
					material kCHF	material kCHF	material kCHF	material kCHF	material kCHF		
ATB movable devices	AB/ATB	ALL	8	8	63720	200	400	250	150	100	1100
PS BLM systems	AB/BI	PS	6	6	64720	40	120	40			200
TT2/TT10 BPM electronics	AB/BI	PS	4	3.2	64721	40	50				90
BI electronics interfaces	AB/BI	East	12	1.2	64712	20	70	70	50		210
SPS MKDV kicker HV generator	AB/BT	SPS	4	2.8	65711	100	400	500	500		1500
SSP injection kicker thyatron	AB/BT	SPS	3	2.1	65712	35	35	30	60		160
PSB magnet interlocks (combined with 68251)	AB/CO	PSB	4	4	66720	40	260				300
Transformers of SPS power convertors	AB/PO	SPS	20	14	68720	10	1200	2200	2200		5610
Thyristor bridges for SPS power convertors (incl. Elect	AB/PO	SPS	12	8	68711	10	150	670	670		1500
Replace LINAC3 Bruker power convertors	AB/PO	Linac3	8	2.4	68712	170	50				220
PS & PSB RF beam control & feedback	AB/RF	PS	8	8	69710	130	400	600	670		1800
SPS RF driver amplifier	AB/RF	SPS	8	5.6	69711	0	200	300	260		760
SPS magnet water cooling hoses	AT/MCS	SPS	8	5.6	62720	10	110	240	110		470
SPS splitter MMSB type 2	AT/MCS	North	15	3.75	62721	80	120				200
Vacuum components SPS and North area	AT/VAC	SPS	8	5.6	62722	80	240	240	240		800
Vacuum controls for PS Complex	AT/VAC	PS	4	4	62713	885	0	205	165	165	1420
Access system for PS (primary and EAST hall)	TS/CSE	PS	9	9	51418	400	2000	2000			4400
SPS 18kv loop and sub-stations	TS/EL	SPS	15	10.5	51226	200	2500	2500	2500	2500	10200
Total by year (kCHF)						2450	8305	9845	7575	2765	30940
						2008	2009	2010	2011	2012	2008-2012

Work Unit	Group	Risk		2008		2009		2010		2011		2012		Total		
		Rs	Rs'	material	FTE	material	FTE	material	FTE	material	FTE	material	FTE	Material 2008-11	FTE 2008-11	
SPS 18kv sub-stations	TS/EL	SPS	15	10.5	1000	3	0	3	1000	3	0	3	0	3	2000	12
SPS 18kv loop	TS/EL	SPS	15	10.5	1000		1700		1500		2300		800	3	6500	0
AUG & safety items	TS/EL	ALL			300		300		300		200				1100	
Network selectivity	TS/EL	ALL			200		400		400						1000	
Total					2500	3	2400	3	3200	3	2500	3	800	3	10600	12

SAFETY 2008

LINAC2	36000			6	6 y
LINAC3	24000			2	2 y
PSB	36000			6	6 y
PS	60000			5	5 y
EAST	120000			1	1 y
TT2	84000			5	5 y
FTN	24000			1	1 y
AD	84000			1	1 y
lab tools test bed	100000				

TOTAL 568000

Only ATB

		2009	2010	2011		
LINAC2	96000	72000	24000	0	6	12 y
LINAC3	120000	90000	30000	0	1.8	3.6 y
Booster	10000	7500	2500	0	6	12 y
PS	20000	15000	5000	0	2.7	5.4 y
East Area	120000	0	30000	90000	0.6	1.2 n
TT2	0	0	0	0	3.6	5.4 y
FTN	2000	0	500	1500	0.6	0.6 n
AD	20000	0	10000	10000	0.6	0.6 n
LEIR	0	0	0	0	1.8	3.6 y
SPS	280000	84000	84000	112000	3	8.4 y
North Area	1505405	0	903243	301081	3	3 to be reviewed
CTF3	0	0	0	0		n
ISOLDE	95000	47500	47500		0.8	1.2 n

Total 268500 145500 112000

	2008		2009		2010		2011				
	mat	FTE	mat	FTE	mat	FTE	mat	FTE	mat	FTE	
		568	1	268.5	3	145.5	2	112	2	1094	8 TOTAL
		570		270		150		120		1110	