

White paper Consolidation work units to start in 2009/10
Project AB-0801

last update 30 July 2008

Work Unit	Group	Risk		budget code	2008	2009	2010	2011	2012	Total		
		Rs	Rs'		material kCHF	material kCHF	material kCHF	material kCHF	material kCHF	Material 2008-11		
HV kicker cable development	AB/BT	ALL	9	9	65713		100	150	150		400	
SPS MKDV power supplies	AB/BT	SPS	6	4.2	65350		300	75			375	
SPS injection kicker TMR & TDR cooling	AB/BT	SPS	3	2.1	65714			40	40	100	80	
SPS LSS4 extraction kicker TMR & TDR cooling	AB/BT	SPS	3	2.1	65715			70	70		140	
PS and SPS septa HV cables	AB/BT	ALL	9	9	65215?		100	100			200	new proposal 07/08
Total by year (kCHF)						0	500	435	260	100	1295	
						2008	2009	2010	2011	2012	2008-2012	
Trasferred to current consolidation 2010-2011												
Arcon Radiation monitors (not yet confirmed)	SC/RP	ALL	20	20		1000	1300				2300	
SPS RF beam controls & feedback	AB/RF	SPS	6	4.2				500	575		1075	
Electronics for North area Power Convertors	AB/PO	North	8	2				300	300		600	
Access system for SPS experimental area	TS/CSE	North	6	0.6				500	500		1000	
Total by year						1000	1300	1300	1375	0	4975	

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	