LIU-PSB EVM Status

8 May 2018
LIU-PSB Dashboard

Cost Variance : 1,794 kCHF

Schedule Variance : -0.39 months
<table>
<thead>
<tr>
<th>Group</th>
<th>EVM Cost Variance</th>
<th>EVM Schedule Variance</th>
<th>EVM Planned Value</th>
<th>EVM Earned Value</th>
<th>EVM Actual Cost</th>
<th>EVM Total Planned Value</th>
<th>CET Charged to Budget Code 2018</th>
<th>CET Annual Commitment 2018</th>
<th>CET Payment Budget 2018</th>
<th>CET % charged</th>
<th>CET % committed</th>
</tr>
</thead>
<tbody>
<tr>
<td>BE</td>
<td>962</td>
<td>-259</td>
<td>14,275</td>
<td>14,016</td>
<td>13,054</td>
<td>18,040</td>
<td>340</td>
<td>1,530</td>
<td>2,738</td>
<td>12%</td>
<td>56%</td>
</tr>
<tr>
<td>ABP</td>
<td>0</td>
<td>-8</td>
<td>20</td>
<td>12</td>
<td>12</td>
<td>35</td>
<td>1</td>
<td>1</td>
<td>13</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>BI</td>
<td>-162</td>
<td>-96</td>
<td>3,353</td>
<td>3,257</td>
<td>3,419</td>
<td>4,190</td>
<td>119</td>
<td>193</td>
<td>495</td>
<td>24%</td>
<td>39%</td>
</tr>
<tr>
<td>CO</td>
<td>-17</td>
<td>-17</td>
<td>249</td>
<td>232</td>
<td>249</td>
<td>330</td>
<td>0</td>
<td>0</td>
<td>41</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>OP</td>
<td>-18</td>
<td>-12</td>
<td>378</td>
<td>366</td>
<td>384</td>
<td>1,046</td>
<td>41</td>
<td>68</td>
<td>134</td>
<td>31%</td>
<td>51%</td>
</tr>
<tr>
<td>RF</td>
<td>1,158</td>
<td>-127</td>
<td>10,274</td>
<td>10,147</td>
<td>8,989</td>
<td>12,437</td>
<td>179</td>
<td>1,267</td>
<td>2,055</td>
<td>9%</td>
<td>62%</td>
</tr>
<tr>
<td>HDDO</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>#DIV/0!</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>EN</td>
<td>721</td>
<td>-313</td>
<td>3,182</td>
<td>2,869</td>
<td>2,148</td>
<td>7,835</td>
<td>263</td>
<td>1,269</td>
<td>2,309</td>
<td>11%</td>
<td>55%</td>
</tr>
<tr>
<td>ACE</td>
<td>38</td>
<td>-4</td>
<td>329</td>
<td>325</td>
<td>287</td>
<td>403</td>
<td>0</td>
<td>0</td>
<td>60</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CV</td>
<td>296</td>
<td>-220</td>
<td>1,728</td>
<td>1,508</td>
<td>1,212</td>
<td>2,548</td>
<td>-1</td>
<td>656</td>
<td>847</td>
<td>0%</td>
<td>78%</td>
</tr>
<tr>
<td>EL</td>
<td>470</td>
<td>-23</td>
<td>191</td>
<td>168</td>
<td>-302</td>
<td>2,836</td>
<td>157</td>
<td>451</td>
<td>1,005</td>
<td>16%</td>
<td>45%</td>
</tr>
<tr>
<td>HE</td>
<td>-67</td>
<td>-45</td>
<td>511</td>
<td>466</td>
<td>533</td>
<td>1,234</td>
<td>81</td>
<td>134</td>
<td>233</td>
<td>35%</td>
<td>57%</td>
</tr>
<tr>
<td>STI</td>
<td>-23</td>
<td>-21</td>
<td>416</td>
<td>395</td>
<td>418</td>
<td>766</td>
<td>26</td>
<td>28</td>
<td>156</td>
<td>17%</td>
<td>18%</td>
</tr>
<tr>
<td>SMM</td>
<td>8</td>
<td>0</td>
<td>8</td>
<td>8</td>
<td>0</td>
<td>48</td>
<td>0</td>
<td>0</td>
<td>8</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>HSE</td>
<td>0</td>
<td>0</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>RP</td>
<td>0</td>
<td>0</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>#DIV/0!</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>SMB</td>
<td>126</td>
<td>-28</td>
<td>2,234</td>
<td>2,206</td>
<td>2,080</td>
<td>2,391</td>
<td>21</td>
<td>160</td>
<td>175</td>
<td>12%</td>
<td>91%</td>
</tr>
<tr>
<td>SE</td>
<td>126</td>
<td>-28</td>
<td>2,234</td>
<td>2,206</td>
<td>2,080</td>
<td>2,391</td>
<td>21</td>
<td>160</td>
<td>175</td>
<td>12%</td>
<td>91%</td>
</tr>
<tr>
<td>TTE</td>
<td>-15</td>
<td>245</td>
<td>24,509</td>
<td>24,754</td>
<td>24,769</td>
<td>36,339</td>
<td>36,819</td>
<td>9,328</td>
<td>9,790</td>
<td>32%</td>
<td>85%</td>
</tr>
<tr>
<td>ABT</td>
<td>27</td>
<td>-181</td>
<td>8,760</td>
<td>8,579</td>
<td>8,552</td>
<td>10,215</td>
<td>128</td>
<td>494</td>
<td>1,197</td>
<td>11%</td>
<td>41%</td>
</tr>
<tr>
<td>EPC</td>
<td>-51</td>
<td>1,053</td>
<td>12,314</td>
<td>13,367</td>
<td>13,418</td>
<td>20,214</td>
<td>2,918</td>
<td>6,441</td>
<td>6,170</td>
<td>47%</td>
<td>104%</td>
</tr>
<tr>
<td>MPE</td>
<td>-5</td>
<td>-22</td>
<td>193</td>
<td>171</td>
<td>176</td>
<td>303</td>
<td>1</td>
<td>4</td>
<td>46</td>
<td>3%</td>
<td>9%</td>
</tr>
<tr>
<td>MSC</td>
<td>127</td>
<td>-297</td>
<td>1,691</td>
<td>1,394</td>
<td>1,268</td>
<td>3,062</td>
<td>-46</td>
<td>1,168</td>
<td>1,527</td>
<td>-3%</td>
<td>77%</td>
</tr>
<tr>
<td>VSC</td>
<td>-113</td>
<td>-308</td>
<td>1,550</td>
<td>1,242</td>
<td>1,356</td>
<td>2,545</td>
<td>138</td>
<td>220</td>
<td>850</td>
<td>16%</td>
<td>26%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1,794</td>
<td>-355</td>
<td>44,209</td>
<td>43,854</td>
<td>42,060</td>
<td>64,614</td>
<td>3,764</td>
<td>11,286</td>
<td>15,012</td>
<td>25%</td>
<td>75%</td>
</tr>
</tbody>
</table>

Standard end April 19% 56%
The charges and commitments profiles are based on standard patterns observed since 2010.
## LIU-PSB Crosstab – BE Department

<table>
<thead>
<tr>
<th>Depart.</th>
<th>Group</th>
<th>Code</th>
<th>Budget Code Description</th>
<th>EVM Cost Variance</th>
<th>EVM Schedule Variance</th>
<th>EVM Planned Value</th>
<th>EVM Earned Value</th>
<th>EVM Actual Cost</th>
<th>EVM Total Planned Value</th>
<th>CET Charged to Budget Code 2018</th>
<th>CET Annual Commitment 2018</th>
<th>CET Payment Budget 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>BE</td>
<td>ABP</td>
<td>61020</td>
<td>LIU-PSB Beam Dynamics</td>
<td>0</td>
<td>-8</td>
<td>20</td>
<td>12</td>
<td>12</td>
<td>35</td>
<td>1</td>
<td>1</td>
<td>13</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>ABP Total</td>
<td>0</td>
<td>-8</td>
<td>20</td>
<td>12</td>
<td>12</td>
<td>35</td>
<td>1</td>
<td>1</td>
<td>13</td>
</tr>
<tr>
<td>BI</td>
<td></td>
<td>64020</td>
<td>LIU-PSB BLM Upgrades</td>
<td>1</td>
<td>0</td>
<td>1,097</td>
<td>1,097</td>
<td>1,096</td>
<td>1,155</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>64021</td>
<td>LIU-PSB PU &amp; BCT Upgrades</td>
<td>-31</td>
<td>-21</td>
<td>1,126</td>
<td>1,106</td>
<td>1,137</td>
<td>1,230</td>
<td>45</td>
<td>47</td>
<td>94</td>
</tr>
<tr>
<td></td>
<td></td>
<td>64022</td>
<td>LIU-PSB Profile Measurement Upgrades</td>
<td>-100</td>
<td>-13</td>
<td>453</td>
<td>440</td>
<td>540</td>
<td>535</td>
<td>42</td>
<td>47</td>
<td>-3</td>
</tr>
<tr>
<td></td>
<td></td>
<td>64023</td>
<td>LIU-PSB Wire scanners upgrade</td>
<td>0</td>
<td>0</td>
<td>468</td>
<td>468</td>
<td>468</td>
<td>468</td>
<td>0</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>64025</td>
<td>LIU-HST Beam Instrumentation</td>
<td>0</td>
<td>0</td>
<td>62</td>
<td>62</td>
<td>62</td>
<td>62</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>64024</td>
<td>LIU-PSB mechanical production and installation</td>
<td>-1</td>
<td>-36</td>
<td>68</td>
<td>32</td>
<td>33</td>
<td>391</td>
<td>10</td>
<td>48</td>
<td>219</td>
</tr>
<tr>
<td></td>
<td></td>
<td>64026</td>
<td>LIU-PSB electronics production and cables</td>
<td>-10</td>
<td>-7</td>
<td>14</td>
<td>8</td>
<td>17</td>
<td>135</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>64027</td>
<td>LIU-PSB control electronics</td>
<td>-11</td>
<td>-13</td>
<td>44</td>
<td>31</td>
<td>42</td>
<td>155</td>
<td>4</td>
<td>7</td>
<td>90</td>
</tr>
<tr>
<td></td>
<td></td>
<td>64028</td>
<td>LIU-PSB mechanical commercial component</td>
<td>-10</td>
<td>-6</td>
<td>20</td>
<td>14</td>
<td>24</td>
<td>59</td>
<td>17</td>
<td>31</td>
<td>52</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>BI Total</td>
<td>-162</td>
<td>-96</td>
<td>3,353</td>
<td>3,257</td>
<td>3,419</td>
<td>4,190</td>
<td>119</td>
<td>193</td>
<td>495</td>
</tr>
<tr>
<td></td>
<td></td>
<td>66020</td>
<td>LIU-PSB Controls</td>
<td>-17</td>
<td>-17</td>
<td>249</td>
<td>232</td>
<td>249</td>
<td>330</td>
<td>0</td>
<td>0</td>
<td>41</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>CO Total</td>
<td>-17</td>
<td>-17</td>
<td>249</td>
<td>232</td>
<td>249</td>
<td>330</td>
<td>0</td>
<td>0</td>
<td>41</td>
</tr>
<tr>
<td></td>
<td></td>
<td>67020</td>
<td>LIU-PSB management</td>
<td>2</td>
<td>-5</td>
<td>364</td>
<td>359</td>
<td>357</td>
<td>726</td>
<td>26</td>
<td>41</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>67021</td>
<td>LIU-PSB Operation and Commissioning Activities</td>
<td>0</td>
<td>-6</td>
<td>6</td>
<td>0</td>
<td>0</td>
<td>145</td>
<td>0</td>
<td>0</td>
<td>39</td>
</tr>
<tr>
<td></td>
<td></td>
<td>67025</td>
<td>LIU-HST Management, Planning and Operations</td>
<td>0</td>
<td>0</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>67022</td>
<td>PBU-LN4 Project management</td>
<td>-21</td>
<td>0</td>
<td>0</td>
<td>21</td>
<td>168</td>
<td>170</td>
<td>16</td>
<td>27</td>
<td>-5</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>OP Total</td>
<td>-18</td>
<td>-12</td>
<td>378</td>
<td>366</td>
<td>384</td>
<td>1,046</td>
<td>41</td>
<td>68</td>
<td>134</td>
</tr>
<tr>
<td></td>
<td></td>
<td>69020</td>
<td>LIU-PSB Low Level RF</td>
<td>76</td>
<td>-10</td>
<td>750</td>
<td>740</td>
<td>664</td>
<td>841</td>
<td>13</td>
<td>99</td>
<td>160</td>
</tr>
<tr>
<td></td>
<td></td>
<td>69021</td>
<td>LIU-PSB Transverse Damper</td>
<td>-3</td>
<td>-1</td>
<td>800</td>
<td>799</td>
<td>802</td>
<td>806</td>
<td>10</td>
<td>15</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td></td>
<td>69234</td>
<td>2SKYR-PSB HLRF CO4</td>
<td>1,085</td>
<td>-116</td>
<td>8,724</td>
<td>8,608</td>
<td>7,523</td>
<td>10,790</td>
<td>156</td>
<td>1,153</td>
<td>1,887</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>RF Total</td>
<td>1,158</td>
<td>-127</td>
<td>10,274</td>
<td>10,147</td>
<td>8,989</td>
<td>12,437</td>
<td>179</td>
<td>1,267</td>
<td>2,055</td>
</tr>
<tr>
<td></td>
<td></td>
<td>62020</td>
<td>LIU-PSB General</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HDO Total</td>
<td>962</td>
<td>-259</td>
<td>14,275</td>
<td>14,016</td>
<td>13,054</td>
<td>18,040</td>
<td>340</td>
<td>1,530</td>
<td>2,738</td>
</tr>
</tbody>
</table>

**Department Codes:**
- BE (Beam Engineering)
- BI (Building Infrastructure)
- CO (Controls)
- OP (Operations)
- RF (Radio Frequency)
- HDO (High Level General)

**Budget Code Descriptions:**
- ABP (Beam Physics)
- BI (Building Infrastructure)
- CO (Controls)
- OP (Operations)
- RF (Radio Frequency)
- HDO (High Level General)

**EVM Cost Variance**
**EVM Schedule Variance**
**EVM Planned Value**
**EVM Earned Value**
**EVM Actual Cost**
**EVM Total Planned Value**

**Other Details:**
- CET Charged to Budget Code 2018
- CET Annual Commitment 2018
- CET Payment Budget 2018

**Notes:**
- Total values are calculated for each department and budget code to provide a comprehensive overview of budget planning and actual costs.
<table>
<thead>
<tr>
<th>Depart. Group</th>
<th>Code</th>
<th>Budget Code Description</th>
<th>EVM Cost Variance</th>
<th>EVM Schedule Variance</th>
<th>EVM Planned Value</th>
<th>EVM Earned Value</th>
<th>EVM Actual Cost</th>
<th>EVM Total Planned Value</th>
<th>CET Charged to Budget Code 2018</th>
<th>CET Annual Commitment 2018</th>
<th>CET Payment Budget 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>EN</td>
<td>ACE</td>
<td>89122 LIU-PSB Integration studies</td>
<td>38</td>
<td>-4</td>
<td>108</td>
<td>104</td>
<td>66</td>
<td>182</td>
<td>0</td>
<td>0</td>
<td>60</td>
</tr>
<tr>
<td></td>
<td></td>
<td>89135 HST WP 23.2 Design, integration, installation</td>
<td>0</td>
<td>0</td>
<td>221</td>
<td>221</td>
<td>221</td>
<td>221</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>ACE Total</td>
<td>38</td>
<td>-4</td>
<td>329</td>
<td>325</td>
<td>287</td>
<td>403</td>
<td>0</td>
<td>0</td>
<td>60</td>
</tr>
<tr>
<td>CV</td>
<td></td>
<td>53661 LIU-PSB Cooling &amp; Ventilation</td>
<td>164</td>
<td>-139</td>
<td>1,513</td>
<td>1,374</td>
<td>1,210</td>
<td>1,808</td>
<td>-3</td>
<td>481</td>
<td>507</td>
</tr>
<tr>
<td></td>
<td></td>
<td>53603 PSB cooling system upgrade</td>
<td>79</td>
<td>-7</td>
<td>88</td>
<td>82</td>
<td>2</td>
<td>590</td>
<td>2</td>
<td>31</td>
<td>190</td>
</tr>
<tr>
<td></td>
<td></td>
<td>53604 POPS cooling system modification - Dummy</td>
<td>53</td>
<td>-74</td>
<td>126</td>
<td>53</td>
<td>0</td>
<td>150</td>
<td>0</td>
<td>145</td>
<td>150</td>
</tr>
<tr>
<td></td>
<td></td>
<td>CV Total</td>
<td>296</td>
<td>-220</td>
<td>1,278</td>
<td>1,508</td>
<td>1,212</td>
<td>2,548</td>
<td>-1</td>
<td>656</td>
<td>847</td>
</tr>
<tr>
<td>EL</td>
<td></td>
<td>54247 LIU-PSB Electrical system</td>
<td>415</td>
<td>-18</td>
<td>1,902</td>
<td>1,884</td>
<td>1,470</td>
<td>2,101</td>
<td>92</td>
<td>333</td>
<td>723</td>
</tr>
<tr>
<td></td>
<td></td>
<td>54253 LIU-PSB / Controls cables for LIU-PSB</td>
<td>50</td>
<td>4</td>
<td>-1,756</td>
<td>-1,752</td>
<td>-1,802</td>
<td>0</td>
<td>49</td>
<td>89</td>
<td>143</td>
</tr>
<tr>
<td></td>
<td></td>
<td>54254 LIU-PSB / DC cables for LIU-PSB</td>
<td>6</td>
<td>-6</td>
<td>41</td>
<td>36</td>
<td>29</td>
<td>515</td>
<td>16</td>
<td>27</td>
<td>130</td>
</tr>
<tr>
<td></td>
<td></td>
<td>54241 Linac 4 connection Signal &amp; DC cabling</td>
<td>0</td>
<td>-3</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>214</td>
<td>0</td>
<td>0</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td></td>
<td>54242 Linac 4 connection Power distribution</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>6</td>
<td>0</td>
<td>0</td>
<td>-1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>EL Total</td>
<td>470</td>
<td>-23</td>
<td>191</td>
<td>168</td>
<td>-302</td>
<td>2,836</td>
<td>157</td>
<td>451</td>
<td>1,005</td>
</tr>
<tr>
<td>HE</td>
<td></td>
<td>54360 LIU-PSB Transport &amp; Handling</td>
<td>-49</td>
<td>-46</td>
<td>487</td>
<td>441</td>
<td>490</td>
<td>976</td>
<td>64</td>
<td>75</td>
<td>175</td>
</tr>
<tr>
<td></td>
<td></td>
<td>54378 PBU-LN4 Transport &amp; Handling</td>
<td>-18</td>
<td>2</td>
<td>23</td>
<td>25</td>
<td>43</td>
<td>258</td>
<td>16</td>
<td>59</td>
<td>58</td>
</tr>
<tr>
<td></td>
<td></td>
<td>HE Total</td>
<td>-67</td>
<td>-45</td>
<td>511</td>
<td>466</td>
<td>533</td>
<td>1,234</td>
<td>81</td>
<td>134</td>
<td>233</td>
</tr>
<tr>
<td>STI</td>
<td></td>
<td>63125 LIU-PSB STI Beam Intercepting devices</td>
<td>-42</td>
<td>-4</td>
<td>323</td>
<td>319</td>
<td>362</td>
<td>368</td>
<td>1</td>
<td>2</td>
<td>-26</td>
</tr>
<tr>
<td></td>
<td></td>
<td>63127 HST WP 23.4 Dumps</td>
<td>0</td>
<td>0</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>63138 PSB absorber scraper</td>
<td>19</td>
<td>-17</td>
<td>73</td>
<td>56</td>
<td>36</td>
<td>378</td>
<td>25</td>
<td>26</td>
<td>182</td>
</tr>
<tr>
<td></td>
<td></td>
<td>STI Total</td>
<td>-23</td>
<td>-21</td>
<td>416</td>
<td>395</td>
<td>418</td>
<td>766</td>
<td>26</td>
<td>28</td>
<td>156</td>
</tr>
<tr>
<td></td>
<td></td>
<td>EN Total</td>
<td>713</td>
<td>-313</td>
<td>3,174</td>
<td>2,861</td>
<td>2,148</td>
<td>7,787</td>
<td>263</td>
<td>1,269</td>
<td>2,301</td>
</tr>
</tbody>
</table>
# LIU-PSB Crosstab – HSE, SMB Departments

<table>
<thead>
<tr>
<th>Depart. Group</th>
<th>Code</th>
<th>Budget Code Description</th>
<th>EVM Cost Variance</th>
<th>EVM Schedule Variance</th>
<th>EVM Planned Value</th>
<th>EVM Earned Value</th>
<th>EVM Actual Cost</th>
<th>EVM Total Planned Value</th>
<th>CET Charged to Budget Code 2018</th>
<th>CET Annual Commitment 2018</th>
<th>CET Payment Budget 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>HSE</td>
<td>RP</td>
<td>57388 RP for LIU - Half Sector test</td>
<td>0</td>
<td>0</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>RP Total</td>
<td></td>
<td>0</td>
<td>0</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>HSE Total</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>SMB</td>
<td>SE</td>
<td>76805 LIU-PSB new MPS building</td>
<td>126</td>
<td>-28</td>
<td>2,234</td>
<td>2,206</td>
<td>2,080</td>
<td>2,234</td>
<td>21</td>
<td>151</td>
<td>175</td>
</tr>
<tr>
<td></td>
<td>SE Total</td>
<td></td>
<td>126</td>
<td>-28</td>
<td>2,234</td>
<td>2,206</td>
<td>2,080</td>
<td>2,391</td>
<td>21</td>
<td>160</td>
<td>175</td>
</tr>
<tr>
<td>SMB Total</td>
<td></td>
<td></td>
<td>126</td>
<td>-28</td>
<td>2,234</td>
<td>2,206</td>
<td>2,080</td>
<td>2,391</td>
<td>21</td>
<td>160</td>
<td>175</td>
</tr>
<tr>
<td>Depart. Group Code</td>
<td>Code</td>
<td>Budget Code Description</td>
<td>EVM Cost Variance</td>
<td>EVM Schedule Variance</td>
<td>EVM Planned Value</td>
<td>EVM Earned Value</td>
<td>EVM Actual Cost</td>
<td>EVM Total Planned Value</td>
<td>CET Charged to Budget Code 2018</td>
<td>CET Annual Commitment 2018</td>
<td>CET Payment Budget 2018</td>
</tr>
<tr>
<td>---------------------</td>
<td>------</td>
<td>-------------------------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>------------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>------------------------</td>
<td>-------------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>TE</td>
<td>EPC</td>
<td>LIU PSB Injection - Injection Septa Converters</td>
<td>-5</td>
<td>0</td>
<td>560</td>
<td>560</td>
<td>565</td>
<td>560</td>
<td>9</td>
<td>9</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU PSB Injection - Stripping Foil Chicane Coi</td>
<td>32</td>
<td>-7</td>
<td>1,759</td>
<td>1,752</td>
<td>1,720</td>
<td>1,782</td>
<td>28</td>
<td>80</td>
<td>90</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU PSB Injection-Ostrip Converters for Chicani</td>
<td>0</td>
<td>0</td>
<td>253</td>
<td>253</td>
<td>253</td>
<td>253</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU PSB Injection - Converter Controls</td>
<td>-10</td>
<td>0</td>
<td>592</td>
<td>592</td>
<td>602</td>
<td>592</td>
<td>2</td>
<td>3</td>
<td>-8</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU PSB Injection - Measurement</td>
<td>0</td>
<td>0</td>
<td>233</td>
<td>233</td>
<td>233</td>
<td>233</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-HST - BSW Power Converters &amp; Transformers</td>
<td>-7</td>
<td>-7</td>
<td>117</td>
<td>117</td>
<td>117</td>
<td>117</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>BI.BVT Power converters</td>
<td>43</td>
<td>-7</td>
<td>264</td>
<td>257</td>
<td>215</td>
<td>357</td>
<td>0</td>
<td>0</td>
<td>97</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB - Converter Controls</td>
<td>-26</td>
<td>-44</td>
<td>747</td>
<td>703</td>
<td>729</td>
<td>747</td>
<td>1</td>
<td>3</td>
<td>18</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB - New MPS Building</td>
<td>-1</td>
<td>0</td>
<td>139</td>
<td>139</td>
<td>140</td>
<td>139</td>
<td>0</td>
<td>0</td>
<td>-1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB - Booster MPS &amp; MPS Trims</td>
<td>-428</td>
<td>1,253</td>
<td>6,370</td>
<td>7,623</td>
<td>8,051</td>
<td>11,500</td>
<td>2,699</td>
<td>4,684</td>
<td>4,493</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB - ALG 1 &amp; 2 Upgrade and MidiDiscap</td>
<td>136</td>
<td>-42</td>
<td>405</td>
<td>363</td>
<td>227</td>
<td>579</td>
<td>49</td>
<td>264</td>
<td>325</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB - Transfer bendings</td>
<td>216</td>
<td>-101</td>
<td>614</td>
<td>512</td>
<td>297</td>
<td>2,755</td>
<td>129</td>
<td>1,374</td>
<td>1,158</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB Booster injection power converters</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>337</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>EPC Total</td>
<td></td>
<td></td>
<td>-51</td>
<td>1,053</td>
<td>12,314</td>
<td>13,367</td>
<td>13,418</td>
<td>20,214</td>
<td>2,918</td>
<td>6,441</td>
<td>6,170</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB Machine Interlocks</td>
<td>-5</td>
<td>-22</td>
<td>193</td>
<td>171</td>
<td>176</td>
<td>303</td>
<td>1</td>
<td>4</td>
<td>46</td>
</tr>
<tr>
<td>MPE Total</td>
<td></td>
<td></td>
<td>-5</td>
<td>-22</td>
<td>193</td>
<td>171</td>
<td>176</td>
<td>303</td>
<td>1</td>
<td>4</td>
<td>46</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB - Booster MPS &amp; MPS Trims</td>
<td>-428</td>
<td>1,253</td>
<td>6,370</td>
<td>7,623</td>
<td>8,051</td>
<td>11,500</td>
<td>2,699</td>
<td>4,684</td>
<td>4,493</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB - ALG 1 &amp; 2 Upgrade and MidiDiscap</td>
<td>136</td>
<td>-42</td>
<td>405</td>
<td>363</td>
<td>227</td>
<td>579</td>
<td>49</td>
<td>264</td>
<td>325</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB - Transfer bendings</td>
<td>216</td>
<td>-101</td>
<td>614</td>
<td>512</td>
<td>297</td>
<td>2,755</td>
<td>129</td>
<td>1,374</td>
<td>1,158</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB Booster injection power converters</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>337</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>MPE Total</td>
<td></td>
<td></td>
<td>-5</td>
<td>-22</td>
<td>193</td>
<td>171</td>
<td>176</td>
<td>303</td>
<td>1</td>
<td>4</td>
<td>46</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB - Booster MPS &amp; MPS Trims</td>
<td>-428</td>
<td>1,253</td>
<td>6,370</td>
<td>7,623</td>
<td>8,051</td>
<td>11,500</td>
<td>2,699</td>
<td>4,684</td>
<td>4,493</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB - ALG 1 &amp; 2 Upgrade and MidiDiscap</td>
<td>136</td>
<td>-42</td>
<td>405</td>
<td>363</td>
<td>227</td>
<td>579</td>
<td>49</td>
<td>264</td>
<td>325</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB - Transfer bendings</td>
<td>216</td>
<td>-101</td>
<td>614</td>
<td>512</td>
<td>297</td>
<td>2,755</td>
<td>129</td>
<td>1,374</td>
<td>1,158</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB Booster injection power converters</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>337</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>MSC Total</td>
<td></td>
<td></td>
<td>-127</td>
<td>-297</td>
<td>1,691</td>
<td>1,394</td>
<td>1,268</td>
<td>3,062</td>
<td>-46</td>
<td>1,168</td>
<td>1,527</td>
</tr>
<tr>
<td></td>
<td></td>
<td>PSB Upgrade: Magnets</td>
<td>124</td>
<td>-226</td>
<td>1,495</td>
<td>1,269</td>
<td>1,145</td>
<td>2,715</td>
<td>-64</td>
<td>1,150</td>
<td>1,305</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LIU-PSB Magnetic Measurement</td>
<td>3</td>
<td>-71</td>
<td>197</td>
<td>126</td>
<td>123</td>
<td>347</td>
<td>18</td>
<td>18</td>
<td>222</td>
</tr>
<tr>
<td>VSC Total</td>
<td></td>
<td></td>
<td>-113</td>
<td>-308</td>
<td>1,550</td>
<td>1,242</td>
<td>1,356</td>
<td>2,545</td>
<td>138</td>
<td>220</td>
<td>850</td>
</tr>
<tr>
<td></td>
<td></td>
<td>VSC Prj: LIU - PSB</td>
<td>-61</td>
<td>-236</td>
<td>1,383</td>
<td>1,146</td>
<td>1,207</td>
<td>2,342</td>
<td>85</td>
<td>168</td>
<td>743</td>
</tr>
<tr>
<td></td>
<td></td>
<td>VSC Prj: LIU - Half Sector Test</td>
<td>0</td>
<td>0</td>
<td>96</td>
<td>96</td>
<td>96</td>
<td>96</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>VSC Prj: PBU-LN4 Vacuum</td>
<td>-52</td>
<td>-71</td>
<td>71</td>
<td>0</td>
<td>52</td>
<td>107</td>
<td>52</td>
<td>52</td>
<td>107</td>
</tr>
<tr>
<td>TE Total</td>
<td></td>
<td></td>
<td>-42</td>
<td>427</td>
<td>15,748</td>
<td>16,175</td>
<td>16,217</td>
<td>26,124</td>
<td>3,011</td>
<td>7,834</td>
<td>8,593</td>
</tr>
</tbody>
</table>