

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	Fiscal Year									
								FY04	FY05	FY06	FY07	FY08					
<b>11 - In-Vessel Components</b>																	
<b>Job: 1101 - Limiter Adv Conc/Pre Dsn-GORANSON</b>																	
<b>FY03 Actual Cost</b>																	
1101-100	Update Conceptual Design	15JUL03A	30SEP03A		100	60.00	60.00										
<b>12 - Vacuum Vessel Systems</b>																	
<b>Job: 1201 - Vacuum Vessel Prelim Dsn-GORANSON</b>																	
<b>FY03 Actual Cost</b>																	
1201-002	Apr-Sept MIE Cost ORNL	01APR03A	30SEP03A		100	319,050.00	319,050.00										
1201-003	Apr-MSept MIE Cost PPPL	01APR03A	30SEP03A		100	105,370.00	105,370.00										
1201-500	WBS 12 & 14 PDR		07OCT03A			0.00	0.00										
<b>Job: 1202 - Vacuum Vessel R&amp;D - VIOLA</b>																	
<b>FY03 Actual Cost</b>																	
1202-002	Apr-Sept MIE Cost ORNL	01APR03A	30SEP03A		100	60.00	60.00										
1202-003	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	128,340.00	128,340.00										
<b>Vessel Weld Joint R&amp;D</b>																	
1203-405	Field Weld joint design and Specific spool piece	01DEC03A	30APR04A		100	38,607.00	38,607.00										
1202-800	Inconel Procurement *ECP6*	01APR04A	09APR04A		100	1,783.60	1,783.60										
1202-803	Drawings for Arc/Samples *ECP6*	12APR04A	16APR04A		100	3,230.00	3,230.00										
1202-806	Waterjet Arcs *ECP6*	19APR04A	22APR04A		100	1,228.80	1,228.80										
1202-809	Machine weld groove *ECP6*	23APR04A	26APR04A		100	3,369.60	3,369.60										
1202-812	Anneal Samples *ECP6*	27APR04A	28APR04A		100	1,684.80	1,684.80										
1202-815	Setup weld test *ECP6*	29APR04A	30APR04A		100	1,228.80	1,228.80										
1202-818	Weld samples *ECP6*	03MAY04A	10MAY04A		100	2,527.20	2,527.20										
1202-821	Eval & Redesign Joint iteration 2 *ECP6*	01JUN04A	07JUN04A		100	3,230.00	3,230.00										
1202-824	Machine iteration 2 *ECP6*	01JUL04	12JUL04	590		0.00	3,369.60										
1202-827	Anneal iteration 2 *ECP6*	13JUL04	14JUL04	590		0.00	1,684.80										
1202-830	Weld iteration 2 *ECP6*	15JUL04	19JUL04	590		0.00	2,527.20										
1202-833	Eval & redesign joint iteration 3 *ECP6*	20JUL04	23JUL04	590		0.00	3,230.00										
1202-836	Machine iteration 3 *ECP6*	26JUL04	29JUL04	590		0.00	3,369.60										
1202-839	Anneal iteration 3 *ECP6*	30JUL04	05AUG04	590		0.00	1,684.80										
1202-842	Weld iteration 3 *ECP6*	06AUG04	11AUG04	590		0.00	2,527.20										
1202-845	SOW for full size test sample *ECP6*	24MAR04A	28APR04A		100	6,460.00	6,460.00										
1202-848	Bid,eval,award full size test sample *ECP6*	29APR04A	20JUL04	564	LOE	1,246.78	1,615.00										
1202-851	vendor fab & deliver full size sample *ECP6*	21JUL04	17SEP04	564		0.00	78,055.00										
1202-854	Instrument sample *ECP6*	20SEP04	04OCT04	564		0.00	5,776.31										
1202-857	Perform welds on sample *ECP6*	05OCT04	11OCT04	564		0.00	8,664.00										

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								FY04	FY05	FY06	FY07	FY08			
1202-860	Measure Results *ECP6*	12OCT04	19OCT04	564		0.00	3,986.40								
1202-863	Report Results *ECP6*	20OCT04	26OCT04	564		0.00	3,986.40								
1202-866	Engineering Oversight *ECP6*	03MAR04A	30SEP04	1,278	LOE	10,402.22	18,249.50								
<b>VV Subcontractor Oversight</b>															
1202-400	Oversight and Contract Management	01OCT03A	02JAN04A		LOE	62,738.00	62,738.00								
1202-401	Oversight and Contract Management	05JAN04A	31MAR04A		LOE	48,687.50	48,687.50								
1202-402	Oversight and Contract Management	01APR04A	30JUL04	1,302	LOE	13,985.09	18,572.50								
<b>Major Tool Subcontract (S04344F)</b>															
1202-303	MT-Issue VVSA MIT/QA plans and C&S Est (3.1)	02JUN03A	13JUN03A		100	17,153.60	17,153.60								
1202-305	MT-Issue Draft MIT/QA plan (3.2.1)	13JUN03A	27JUN03A		100	10,050.56	10,050.56								
1202-310	MT-Incorp Comments & Reissue MIT/QA Plan (3.2.1)	10JUL03A	17JUL03A		100	0.00	0.00								
1202-315	Finalize SOW/contract & Release MT for PVVS Fab	18JUL03A	15AUG03A		100	0.00	0.00								
1202-320	MT-PPPL Fabrication Release		15AUG03A		100	0.00	0.00								
1202-324	MT-PVVS Begin Fabrication (3.2.2)	18AUG03A	30SEP03A		100	368,464.16	368,464.16								
1202-325	MT-PVVS Complete Fabrication (3.2.2) [A/ 1]	10NOV03A	23APR04A		100	375,115.28	375,115.28								
1202-325.1	Major Tool VVSA Prototype Received		23APR04A		100	0.00	0.00								
1202-325A	Vist MT for welding	01APR04A	01APR04A		100	2,584.00	2,584.00								
1202-326	Prep Inspection Plan for MT PVVS	30APR04A	30APR04A		100	0.00	0.00								
1202-327	PPPL Receipt Inspection of MT PVVS	14JUN04A	18JUN04A		100	14,148.00	14,148.00								
1202-328	Prep Inspection Report of MT PVVS	01JUL04	08JUL04	1,318		0.00	0.00								
1202-330	MT-Final MIT/QA plans for VVSA (3.3.1)	01JUL04	22JUL04	190		0.00	6,370.00								
1202-335	MT-Firm Fixed Price Proposal for VVSA (3.3.2)	01JUL04	22JUL04	190		0.00	6,370.00								
1202-335.1	Major Tool VVSA Price Proposal Received		22JUL04	191		0.00	0.00								
<b>Rohwedder Subcontract (S04345F)</b>															
1202-403	RW-Issue VVSA MIT/QA plans and C&S Est (3.1)	02JUN03A	13JUN03A		100	71,888.08	71,888.08								
1202-405	RW-Issue Draft MIT/QA plan (3.2.1)	13JUN03A	27JUN03A		100	19,352.16	19,352.16								
1202-410	RW-Incorp Comments&Reissue MIT/QA Plan (3.2.1)	10JUL03A	17JUL03A		100	0.00	0.00								
1202-415	Finalize SOW/contract & Release MT for PVVS Fab	18JUL03A	15AUG03A		100	0.00	0.00								
1202-420	RW-PPPL Fabrication Release		15AUG03A		100	0.00	0.00								
1202-424	RW-PVVS Begin Fabrication (3.2.2)	18AUG03A	30SEP03A		100	143,280.88	143,280.88								
1202-424A	RW identify fabricator	01DEC03A	15DEC03A		100	0.00	0.00								
1202-424B	PPPL approve new fabricator	16DEC03A	31DEC03A		100	0.00	0.00								
1202-424D	PPPL visit fabricator (Jan)	01JAN04A	30JAN04A		100	0.00	0.00								
1202-424E	PPPL visit fabricator (Feb)	01MAR04A	31MAR04A		100	0.00	0.00								
1202-425	RW-PVVS Complete Fabrication (3.2.2)	01OCT03A	28MAY04A		100	311,059.84	311,059.84								

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								FY04	FY05	FY06	FY07	FY08			
1202-425.1	Rohwedder VVSA Prototype Received		08JUN04A			0.00	0.00								
1202-426	Prep Inspection Plan for RW PVVS	07JUN04A	08JUN04A			0.00	0.00								
1202-427	PPPL Receipt Inspection of RW PVVS	08JUN04A	21JUN04A		100	14,148.00	14,148.00								
1202-428	Prep Inspection Report of RW PVVS	01JUL04	08JUL04	1,318		0.00	0.00								
1202-430	RW-Final MIT/QA plans for VVSA (3.3.1)	01JUL04	22JUL04	190		0.00	23,709.14								
1202-435	RW-Firm Fixed Price Proposal for VVSA (3.3.2)	01JUL04	22JUL04	190		0.00	15,122.38								
1202-435.1	Rohwedder VVSA Price Proposal Received		22JUL04	191		0.00	0.00								
<b>Job: 1203 - Vacuum Vessel Final Dsn-GORANSON</b>															
<b>Closeout PDR Design Deliverables</b>															
1203-101	Prepare documents for PDR closeout	03NOV03A	30JAN04A		100	7,721.40	7,721.40								
1203-111	Response to chits, prepare FY04 WP/WAF/Checklist	01OCT03A	31OCT03A		100	7,721.40	7,721.40								
1203-121	Review, revise, and approve SRD	01NOV03A			90	6,949.26	7,721.40								
1203-131	Complete preliminary design of insulation and he	10NOV03A	31MAR04A		100	11,582.10	11,582.10								
<b>PDR Recommendations</b>															
1203-400	350c Bakeout Study	03NOV03A	31DEC03A		100	25,738.00	25,738.00								
1203-401	Analysis & testing of tube attachment method	01DEC03A	31DEC03A		100	0.00	0.00								
1203-402	Determine thermal expansion vv to mcc clearance	01NOV03A	31DEC03A		100	0.00	0.00								
1203-403	Determine cost of fabrication	01DEC03A	31DEC03A		100	0.00	0.00								
1203-404	DECISION TO PROCEED WITH 350c BAKEOUT		31DEC03A		100	0.00	0.00								
<b>Final Design Tasks</b>															
121-000	Evaluate port ext & welding**PDR #10 & 11 & 24	01JUL04*	28FEB05	1,161		0.00	11,973.12								
1203-141	Finalize Spec for VVSA	01MAR04A	30JUN04A		100	18,067.60	18,067.60								
1203-151	Update VVSA Drawings incl ECP6 add'l port config	01DEC03A	30JUN04A		100	202,403.63	202,403.63								
1203-181	Start Thermal Analyses	01NOV03A	30JAN04A		100	23,012.76	23,012.76								
1203-191	Start Eddy Current Analyses	03NOV03A	30JAN04A		100	3,536.05	3,536.05								
1203-202	Start Port Nozzle Analysis	02JAN04A	30JAN04A		100	5,142.40	5,142.40								
1203-233	Check structural analysis	26APR04A	28MAY04A		100	12,638.08	12,638.08								
1203-235	Perform Local Thermal Analysis	02FEB04A	30APR04A		100	15,442.80	15,442.80								
1203-236	Check Local Thermal Analysis	02FEB04A	30APR04A		100	15,442.80	15,442.80								
1203-237	Perform Thermal-Hydraulic Analysis VV htg/clng	02FEB04A	30APR04A		100	10,295.20	10,295.20								
1203-238	Check Thermal-Hydraulic Analysis VV htg/clng	02FEB04A	30APR04A		100	12,856.00	12,856.00								
1203-240	Check Analysis of VV Supports	26APR04A	28MAY04A		100	5,147.60	5,147.60								
1203-291	Update Design Basis Document	20APR04A	18MAY04A		100	2,059.04	2,059.04								
1203-321	Assemble FDR Drawing Package, Check & Promote	03MAY04A	18MAY04A		100	4,118.08	4,118.08								
1203-331	Prepare Presentations	03MAY04A	18MAY04A		100	12,869.00	12,869.00								

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY						
								FY04	FY05	FY06	FY07	FY08		
1203-341	Conduct WVSA FDR		19MAY04A		100	0.00	0.00							
1203-311	Prepare Final Design ECP	24MAY04A	28MAY04A		100	3,088.56	3,088.56							
1203-161	Finalize & Sign All ICDS	17NOV03A	30SEP04	368	50	7,721.40	15,442.80							
1203-201	Update/Perform FMECA Analyses	01MAR04A	30SEP04	368	85	4,375.46	5,147.60							
1203-232	Structural Analysis of Vac Vsl	01MAR04A	15JUL04	422	98	75,593.28	77,136.00							
1203-234	Perform Global Seismic Analysis	01MAR04A	30JUL04	411	85	32,227.10	37,914.24							
1203-239	Perform Analysis of VV Supports	01MAR04A	15JUL04	422	95	9,780.44	10,295.20							
1203-241	Check FMECA Analyses	01JUL04*	30SEP04	368		0.00	0.00							
1203-261	Provide Input to FP assy, Install & Startup Plan	01OCT03A	30SEP04	368	90	11,582.10	12,869.00							
1203-301	Update Cost and Schedule Estimates	01SEP04*	30SEP04	1,283		0.00	3,088.56							
1203-361	Final Design of Insulation and Heating/Cooling	03NOV03A	28FEB05	265	35	10,886.83	31,105.24							
125-001	Prelim design WBS 125 local I&C	01JUL04*	21OCT04	254		0.00	10,349.21							
1203-271	Develop Assembly & Installation Procedures	01JUL04*	28FEB05	265		0.00	44,133.45							
122-011	Final design WBS 122 Thermal insulation	01JUN04A	28FEB05	265	10	4,266.05	42,660.52							
124-011	Final design WBS 124 VV supports	01JUL04*	28FEB05	265		0.00	21,574.43							
125-011	Final design WBS 125 local I&C	22OCT04	15MAR05	254		0.00	11,156.90							
1203-900	Comprehensive WBS 12 FDR		15MAR05	254		0.00	0.00							
<b>Vacuum Vessel Vendor Selection</b>														
121-6-6	Finalize tech Doc package & Resolve chits	01JUN04A	30JUN04A		100	1,286.90	1,286.90							
121-6-8	Evaluate and Select VV Production Vendor	23JUL04	23JUL04	186		0.00	2,901.90							
121-6-83	Negotiate with vendor	26JUL04	02AUG04	186		0.00	1,615.00							
121-6-85	DOE Approve VV Selection & contract	03AUG04	17AUG04	186		0.00	0.00							
121-6-9	Award VV Production Vendor (Phase funded)		24AUG04	186		0.00	0.00							
121-36-9.2	Release for Fabrication		31AUG04	186		0.00	0.00							
<b>Job:1204 - WBS 12 Title III, Procure,Fabricate</b>														
121-031	VVSA Title III engr	21MAY04A	22NOV06	736	LOE	10,516.12	239,002.54							
121-038	FABRICATE WVSA	01SEP04	08NOV05	191		0.00	2,958,709.28							
121-038.1	Vacuum Vessel Delivered		08NOV05	191		0.00	0.00							
121-038A	>>>>>>> Additional Ports (ECP 8)	23AUG04*	28OCT05	1,008		0.00	240,007.27							
121-038B	>>>>>>> Port Extensions (ECP 8)	23AUG04*	28OCT05	1,008		0.00	150,008.43							
121-038P	FAB WVSA NB ports	01SEP04	08NOV05	1,001		0.00	150,445.33							
122-030	SPEA VV Thermal Insulation	05JUL05	03OCT05	112		0.00	0.00							
122-036.9	Award VV Insulation		03OCT05*	112		0.00	0.00							
122-037	VV Insulation Procurement WBS 122	04OCT05*	03MAR06	112		0.00	110,493.05							

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122-031	Title III engr WBS 122	24JUN05	03MAR06	922		0.00	21,460.89											Viola =22hr ; Goranson =124hr ;														
123-030	SPEA VV Heating & Cooling	01JUL05	30SEP05	113		0.00	0.00																									
123-036.9	Award VV Heating/Cooling Distribution		30SEP05	113		0.00	0.00																									
123-037	VV Heating/Cooling Distr Procurement WBS 123	03OCT05*	05JAN06	113		0.00	321,760.80											41=67.8\$K + 178.76= \$246.56														
123-041	VV Heating/Cooling Fab/Assy WBS 123	06JAN06	02MAR06	113		0.00	14,744.50											EM/SM =34hr ; EM/TB =137hr ;														
123-031	Title III engr WBS 123	24JUN05	05JAN06	963		0.00	8,194.72											Viola =08hr ; Goranson =48hr ;														
124-030	SPEA VV Supports	08JUL05	06OCT05	138		0.00	0.00																									
124-036.9	Award VV Supports		06OCT05	138		0.00	0.00																									
124-037	VV Supports Procurement WBS 124	07OCT05*	01MAR06	138		0.00	31,450.50											41=24.1\$K ;														
124-041	VV Supports Fab/assy WBS 124	02MAR06	29MAR06	138		0.00	660.60											EM/SM =06hr ;														
124-031	Title III engr WBS 124	08JUL05	01MAR06	924		0.00	8,940.72											Viola =02hr ; Goranson =60hr ;														
125-015	Title III design Local I&C	03OCT05*	29DEC05	238		0.00	2,608.38											Goranson =18hr ;														
125-037	Procurement Local I&C	04OCT05*	29DEC05	238		0.00	3,132.00											41=2.4\$K ;														

### 13 - Conventional Coils

#### Job: 1301 - Conventional Coils Prel Design-KALISH

##### FY03 Actual Cost

1301-0002	Apr-Sept MIE Cost ORNL	01APR03A	30SEP03A		100	0.00	0.00		
1301-0003	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	91,660.00	91,660.00		

##### Material Property Analysis & Testing

1301-300	Investigate Experimental Data *ECP6*	12APR04A	16APR04A		100	642.80	642.80		Kalish=4
1301-303	Prepare Test Reqmnts *ECP6*	19APR04A	14JUL04	1,285	50	803.50	1,607.00		10Kalish=
1301-306	Testing on 2D glass,CTD *ECP6*	16AUG04*	10SEP04	1,263		0.00	0.00		Kalish=12
1301-309	Re-evaluate Analysis *ECP6*	27SEP04*	08OCT04	1,253		0.00	6,370.00		Myatt=40
1301-312	Choose 3D or 2D glass *ECP6*	22JUL04*	23JUL04	127		0.00	1,285.60		Kalish=8
1301-315	Re-evaluate Failure Criteria *ECP6*	01JUL04*	09JUL04	1,307		0.00	1,607.00		Kalish=10
1301-318	Evaluate 3D glass *ECP6*	05APR04A	09APR04A		100	642.80	642.80		Kalish=4
1301-321	Order Sample Materials *ECP6*	26JUL04	03SEP04	127		0.00	5,750.40		Kalish=12; 41=\$3k
1301-324	Build Samples *ECP6*	07SEP04	27SEP04	127		0.00	18,645.00		Kalish=30; em//tb=180
1301-327	Cryo Test for Coil Sample *ECP6*	28SEP04	18OCT04	127		0.00	14,839.80		Kalish=30;Kozub=60

1402-004	Subcontract analysis support for PDR	01OCT03A	26NOV03A		100	5,096.00	5,096.00		41=\$4k
1402-005	VV/MCC PDR support	01OCT03A	31OCT03A		100	4,178.20	4,178.20		heizenroeder=26hrs
1301-100	Prepare Scope Sheet to define interfaces	03NOV03A	23AUG04	1,286	20	1,928.40	9,642.00		Kalish=60 ;
1301-105	Prepare Interface Dwg's for ICD's	01DEC03A	23AUG04	133	60	2,892.60	4,821.00		Kalish=30
1301-110	Finalize ICDs	01MAY04A	23AUG04	133	10	482.10	4,821.00		Kalish= 30
1301-115	Update design Basis Document	01MAY04A	23AUG04	133	10	723.15	7,231.50		Kalish= 45

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								FY04	FY05	FY06	FY07	FY08		
1301-120	Finalize SRD	01MAY04A	30JUN04A		100	482.10	4,821.00							
1301-140	Complete Draft SOW	02JAN04A	15JAN04A		100	4,821.00	4,821.00							
1301-145	Post Draft SOW on WEB to Solicit Vendr Input	16JAN04A	19JAN04A		100	1,285.60	1,285.60							
1301-150	Vendor Responses	02FEB04A	30APR04A		100	7,231.50	7,231.50							
1301-155	Trim Coil Layouts	01OCT03A	23DEC03A		100	55,762.90	55,762.90							
1301-160	Trim Coil Leads	01DEC03A	30JAN04A		100	7,070.80	7,070.80							
1301-165	PF1-PF3 Support System Layouts	01DEC03A	30JAN04A		100	21,373.10	21,373.10							
163-001	Title I design CS sprt struc	01DEC03A	04JAN05	251	80	47,035.75	58,794.69							
1301-170	New Lead Details	01DEC03A	23DEC03A		100	14,141.60	14,141.60							
1301-175	Iterate & Finalize Design	02JAN04A	27AUG04	129	75	22,176.60	29,568.80							
1301-180	Update ANSYS model & structure	03NOV03A	27FEB04A		100	8,294.62	8,294.62							
1301-185	FEA Analysis Coils, Stress deflection	01DEC03A	28MAY04A		100	12,272.40	12,272.40							
1301-195	Seismic Analysis	26NOV03A	30APR04A		100	12,272.40	12,272.40							
1301-125	Update Cost and Schedule	01MAY04A	27AUG04	129	20	1,928.40	9,642.00							
1301-130	Prepare for PDR	01JUL04	27AUG04	129		0.00	7,713.60							
1301-135	TF Coil PDR		30AUG04*	128		0.00	0.00							
1301-190	FEA Analysis PF Supports, Stress Deflection	01MAR04A	30JUL04	1,302	80	9,817.92	12,272.40							
133-010	Title I design WBS 134 Conv Coil I&C	01OCT04*	04JAN05	251		0.00	15,198.40							
1301-136	PF Coil PDR		04JAN05*	251		0.00	0.00							
<b>Job: 1303 - WBS 13 Final Design -KALISH</b>														
131-011	Title II design WBS 131 TF coils	31AUG04*	15OCT04	128		0.00	101,333.75							
131-012	WBS 13 TF FDR		18OCT04	127		0.00	0.00							
141-011	Title II design WBS 132 PF coils	05JAN05	30JUN05	251		0.00	167,006.83							
163-011	Title II design CS sprt struc	05JAN05	30JUN05	251		0.00	53,216.38							
133-011	Title II design WBS 134 Conv Coil I&C	05JAN05	30JUN05	251		0.00	15,198.40							
184-011	Title II design WBS 133 Ext trim coils	05JAN05	01JUL05	322		0.00	39,983.57							
141-012	WBS 13 PF/CS SPRT FDR		30JUN05	251		0.00	0.00							
<b>Job: 1304 - WBS 13 Procure/Fab/Title III-KALISH</b>														
<b>TF Coils</b>														
131-034	Bid & Award TF Coils	20OCT04*	23DEC04	126		0.00	0.00							
131-035	TF Coils Awarded		14JAN05	117		0.00	0.00							
131-037	TF Coil Procurement [A/1]	17JAN05*	15SEP06	117		0.00	1,233,928.97							
131-037A	TF Coil cost correction	06OCT05	15SEP06	117		0.00	81,707.61							
131-038	All TF Coils Delivered		15SEP06	117		0.00	0.00							
131-031	Title III engr	13JAN05*	29SEP06	761		0.00	130,456.04							

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	Schedule					
								FY04	FY05	FY06	FY07	FY08	
<b>PF Coils</b>													
141-035	Bid & Award PF Coils	30JAN06*	31MAR06	154		0.00	0.00						
141-036	PF Coils Awarded		31MAR06	154		0.00	0.00						
143-037	PF 4 Procurement [A/1]	03APR06	08NOV06	158		0.00	224,756.29						
144-037	PF 5 Procurement [A/1]	03APR06	08NOV06	158		0.00	239,130.45						
145-037	PF 6 Procurement [A/1]	03APR06	08NOV06	158		0.00	211,469.78						
141-037	PF OH Solenoid Procurement PF1 [A/1]	01MAY06*	26FEB07	134		0.00	173,241.98						
141B-037	PF OH Solenoid Procurement PF2 [A/1]	01MAY06*	26FEB07	134		0.00	138,102.22						
142-037	PF OH Solenoid Procurement PF3 [A/1]	01MAY06*	26FEB07	134		0.00	146,668.65						
141-031	Title III engr WBS 132	30JAN06*	22FEB07	665		0.00	141,578.37						
<b>CS Support Structure</b>													
163-035	Bid & Award CS Support Struct	21DEC05	01MAR06	132		0.00	0.00						
163-036.9	Award CS Support Structure		01MAR06*	132		0.00	0.00						
163-037	CS Support Structure Procurement/Fab	02MAR06*	28FEB07	132		0.00	195,207.78						
163-015	Title III design CS sprt struc	21DEC05	28FEB07	661		0.00	57,061.93						
<b>Trim Coils</b>													
184-035	Bid & Award Ext Trim Coils	01AUG05	03OCT05	258		0.00	0.00						
184-036	Award External Trim Coils		03OCT05*	258		0.00	0.00						
184-037	External Trim Coil Procurement/Fab	04OCT05	13FEB06	258		0.00	275,015.70						
184-015	Title III WBS 133 Rxt Trim Coils	01AUG05	06MAR06	907		0.00	57,039.77						
<b>TF/PF Local I&amp;C</b>													
133-015	Title III WBS 134 Conv Coil I&C	05JUN06*	07DEC06	714		0.00	3,696.20						
133-037	Conv Coil I&C WBS 134 Proc & Install	05JUN06*	07DEC06	185		0.00	66,610.52						
<b>14 - Modular Coils</b>													
<b>Job: 1401 - Mod Coil Prel.Dsn-WILLIAMSON</b>													
<b>FY03 Actual Cost</b>													
1401-002	Apr-Sept MIE Cost ORNL	01APR03A	30SEP03A		100	303,040.00	303,040.00						
1401-003	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	0.00	0.00						
<b>Job: 1402 - Mod.Coil Analyses-WILLIAMSON</b>													
<b>FY03 Actual Cost</b>													
1402-002	Apr-Sept MIE Cost ORNL	01APR03A	30SEP03A		100	84,220.00	84,220.00						
1402-003	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	154,920.00	154,920.00						
<b>Job: 1403 - WBS 14 Final Design-WILLIAMSON</b>													
<b>PDR/PBR Prep</b>													
1403-04	Plan response to PDR chits	01OCT03A	31OCT03A		100	2,573.80	2,573.80						
1403-05	Prepare FY04 WP / WAF / Checklists	08OCT03A	14OCT03A		100	2,573.80	2,573.80						
1403-06	Prepare documents for PDR closeout	15OCT03A	24DEC03A		100	10,295.20	10,295.20						

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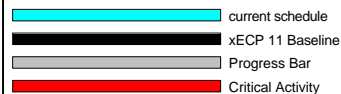
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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	Fiscal Year						
								FY04	FY05	FY06	FY07	FY08		
1403-07	Prepare PBR documentation	31OCT03A	18NOV03A		100	2,573.80	2,573.80	Williamson=20						
1403-08	Performance Baseline Review		18NOV03A		100	0.00	0.00	PEP Date = November 2003						
<b>Requirements/Config and Interfaces</b>														
1403-10	Review, revise, and approve SRD	15OCT03A	28MAY04A		100	2,573.80	2,573.80	Williamson=20						
1403-13	Finalize winding pack ref xsec, conductor dims	15OCT03A	26NOV03A		100	2,573.80	2,573.80	Williamson=20						
1403-14	Revise winding form and windings/asm models	15OCT03A	30JAN04A		100	41,309.49	41,309.49	Hargrove,Williamson,Lovett=320						
<b>Analysis - Thermal &amp; Electrical</b>														
1403-21	Document electrical, insulation parameters	15OCT03A	19DEC03A		100	2,573.80	2,573.80	Williamson=20						
1403-22	Update thermal analysis to current WP design	22OCT03A	19DEC03A		100	5,147.60	5,147.60	Williamson=40						
1403-23	Update thermo-hydraulic analysis of coils	01DEC03A	18MAY04A		100	6,428.00	6,428.00	Dahlgren=40						
1403-25	Check EM loads calculation for ref scenarios	02FEB04A	18MAY04A		100	5,147.60	5,147.60	Strickler=40						
1403-26	Perform scan of EM fault load conditions	01DEC03A	18MAY04A		100	10,295.20	10,295.20	Strickler=80						
1403-26.1	Check thermal & electrical calculations	02FEB04A	18MAY04A		100	10,295.20	10,295.20	Williamson=80						
<b>Analysis - Structural</b>														
141TTITLE2P	PDR #1,4,26 Access,Tolerance Budget,Bolting	01MAR04A	18MAY04A		100	26,896.21	26,896.21	Donlem=209						
1403-29	Complete ANSYS model of coil structure asm	15OCT03A	18MAY04A		100	160,700.00	160,700.00	Fan=80+920						
1403-30	Analyze global stress /deflect winding form asm	31OCT03A	18MAY04A		100	16,070.00	16,070.00	Fan=40+60						
1403-31	Analyze stress in bolted connections	01MAR04A	18MAY04A		100	6,428.00	6,428.00	Fan=40						
1403-32	Update MECHANICA model of 3 coil types	15OCT03A	18MAY04A		100	10,295.20	10,295.20	Freudenberg=80						
1403-33	Anlyz wind pack deflect/stress fo thrml, EM lds	01MAR04A	18MAY04A		100	5,147.60	5,147.60	Freudenberg=40						
1403-34	Analyze and optimize clamp locations	01MAR04A	30APR04A		100	5,147.60	5,147.60	Freudenberg=40						
1403-35	Perform supporting analysis for material tests	15OCT03A	30APR04A		100	16,727.62	16,727.62	Myatt=105						
1403-36	Update EM loads for reference scenarios	01MAR04A	30APR04A		100	10,357.62	10,357.62	Myatt=65						
1403-37	Perform check og global structural analysis	01MAR04A	18MAY04A		100	16,727.62	16,727.62	Myatt=105						
1403-38	Check nonlinear winding pack analysis	01MAR04A	18MAY04A		100	10,357.62	10,357.62	Myatt=65						
1403-39	Analyze gravity, equip, seismic loading	01MAR04A	18MAY04A		100	6,428.00	6,428.00	Fan=40						
1403-40	Analyze combined loads and fault conditions	01MAR04A	18MAY04A		100	6,428.00	6,428.00	Fan=40						
1403-40.1	Check Structural Calculations	02FEB04A	18MAY04A		100	9,265.68	9,265.68	Williamson=72						
1403-40.1A	Prepare plate element model of coil structure	01MAR04A	18MAY04A		100	9,265.68	9,265.68	Williamson=+72						
1403-40.1B	Confirm global deflection/stress, re-inf of shel	02FEB04A	18MAY04A		100	10,295.20	10,295.20	Williamson=+80						
1403-40.1C	Check all struct calculkations	01MAR04A	18MAY04A		100	9,265.68	9,265.68	Williamson=72						
1403-40.2A	Develop multi-filament model of all coils	01MAR04A	18MAY04A		100	3,088.56	3,088.56	CRNLEM=+24						
1403-40.2B	Confirm Plasma performance & surface quality	26APR04A	18MAY04A		100	3,856.80	3,856.80	Ku=+24						
1403-40.2C	Model expected deflections under thermal/EM load	26APR04A	18MAY04A		100	6,177.12	6,177.12	CRNLEM=+48						
1403-40.2D	Confirm plasma performance & surface quality	26APR04A	18MAY04A		100	7,713.60	7,713.60	Ku=+48						

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY						
								FY04	FY05	FY06	FY07	FY08		
1403-41	Prepare structural analysis report	26APR04A	18MAY04A		100	18,531.36	18,531.36							
<b>Winding Form FDR Prep</b>														
1403-03	Increase for actual cost of Final Design ECP 11	15OCT03A	30JUN04A		100	358,000.00	358,000.00							
1403-43	Incorporate changes due to prototype fabr	01MAR04A	31MAR04A		100	10,423.89	10,423.89							
1403-47	Prepare failure modes assessment (FMECA)	26APR04A	19MAY04A		100	4,504.15	4,504.15							
1403-50	Prepare FDR documentation / presentations	01MAY04A	18MAY04A		100	10,295.20	10,295.20							
1403-50.2	Prepare Prelim Bid Package	23APR04A	23APR04A		100	0.00	0.00							
1403-50.5	Prelim Bid Package Released		23APR04A		100	0.00	0.00							
1403-51	MCWF FDR		19MAY04A		100	0.00	0.00							
C-081.1	JOULE MILESTONE #4 - CD-3 Readiness		24AUG04	186		0.00	0.00							
<b>MCWF Procurement</b>														
1403-53	Resolve FDR comments and recommendations	01JUN04A	30JUL04	1,326	90	13,898.52	15,442.80							
1403-54	Final bid package( specs,models,dwgs)	09JUN04A	30JUN04A		100	8,109.32	8,109.32							
1010	Prep & Issue RFP	01JUL04A	01JUL04A			0.00	0.00							
1020	EIO & JPP Prepare and submit FPP proposal	01JUL04	02AUG04	120		0.00	0.00							
1030.1	Review & Evaluate Proposals	03AUG04	09AUG04	120		0.00	22,208.40							
1030.2	Vendor Oral Presentations	10AUG04	12AUG04	120		0.00	0.00							
1030.3	Best & Final Offers	13AUG04	16AUG04	120		0.00	0.00							
1030.4	Evaluate & Make Recommendation	17AUG04	23AUG04	120		0.00	0.00							
1040	Vendor Decision		23AUG04	120		0.00	0.00							
1030.5	Prepare Contract Package	24AUG04	30AUG04	120		0.00	0.00							
1050	DOE review and PPPL Award Contract	31AUG04	14SEP04	120		0.00	0.00							
C-081	Award MCWF Mfg Contract (phase funded)		14SEP04	115		0.00	0.00							
<b>Winding and Assembly Design</b>														
1403-48	Update design basis document	26APR04A	30JUN04A		100	15,442.80	15,442.80							
1403-11	Prepare assembly / interface drawings for ICDS	15OCT03A	30SEP04	135	90	9,265.68	10,295.20							
1403-12	Finalize and approve all ICDS	01MAR04A	30SEP04	135	90	4,632.84	5,147.60							
1403-15	Prepare winding form asm / detail drawings	03NOV03A	30JUL04	178	90	61,385.13	68,205.70							
1403-16	Assembly bolts, nuts,washers	01OCT04*	10NOV04	106		0.00	9,425.40							
1403-17	Assembly shims	01OCT04*	10NOV04	106		0.00	18,850.80							
1403-18	Eccentric ball assembly	01OCT04*	10NOV04	106		0.00	18,850.80							
1403-19	Top assembly dwgs for mod coil shell	01OCT04*	10NOV04	106		0.00	21,668.20							
<b>Winding and Assembly Design-Type C</b>														
1403-200	Winding & Insulation Dwgs (8)-Type C	01JAN04A	16AUG04	167	20	3,217.25	16,086.25							

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08				
1403-201	Leads & crossover Dwgs (10)-Type C	01JAN04A	08SEP04	151	20	10,938.65	54,693.25						Lovett= 160 ; Hargrove=80;fogarty=160 omlem=25																			
1403-202	G-10 Filler Dwgs (24)-Type C	01JAN04A	08SEP04	151	20	9,136.99	45,684.95						fogarty=160;williamson=120;omlem=75																			
1403-203	Clamp Dwgs (5)-Type C	01JAN04A	08SEP04	151	20	2,985.61	14,928.04						miller=80;williamson=20;omlem=16																			
1403-204	Chill Plate Dwgs (66)-Type C	02AUG04*	30SEP04	135		0.00	25,738.00						williamson=40;hargrove=160																			
1403-205	Installation Dwgs (1)-Type C	02AUG04*	15OCT04	124		0.00	6,296.21						Lovett= 40 ;williamson= 8																			
1403-206	Cooling Schematic Dwgs (1)- Type C	02AUG04*	15OCT04	124		0.00	6,296.21						Lovett= 40 ;williamson= 8																			
1403-207	Electrical Schematic Dwgs (1)-Type C	02AUG04*	15OCT04	124		0.00	6,296.21						Lovett= 40 ;williamson= 8																			
1403-208	I&C Dwgs (1) -Type C	09AUG04*	15OCT04	124		0.00	7,359.76						Lovett= 40 ;williamson= 16																			
1403-58C	Check and promote models / drawings -Type C	01SEP04*	10NOV04	106		0.00	16,290.54						Cole,Williamson,Lovett,=40 each																			
1403-62	Prepare FDR documentation / presentations	19OCT04*	15NOV04	103		0.00	28,174.00						Williamson=200																			
1403-60	Update design basis document	05OCT04*	15NOV04	103		0.00	16,904.40						Williamson=120																			
1403-20	Mod Coil Type C FDR		15NOV04*	103		0.00	0.00						▼																			
1403-20.2	Resolve FDR chits	16NOV04	01DEC04	1,241		0.00	11,756.20						chrzaowski,nelson,williamson=80 total																			
1403-70.05	Update MIT/QA Plans for Type C Winding Fab	16NOV04	15DEC04	140		0.00	2,817.40						Williamson=20																			
1403-59	Update build-to specifications	16NOV04	30DEC04	135		0.00	16,904.40						Williamson=120																			
1403-20.1	Mod Coil Type C Fab Preparedness Review		30DEC04*	135		0.00	0.00						▼																			
<b>Winding and Assembly Design-Type A</b>																																
1403-300	Winding & Insulation Dwgs (8)-Type A	01OCT04*	16FEB05	172		0.00	5,916.54						Lovett= 21 ; Hargrove= 21																			
1403-301	Leads & crossover Dwgs (10)-Type A	01OCT04*	16FEB05	172		0.00	7,325.24						Lovett= 26 ; Hargrove= 26																			
1403-302	G-10 Filler Dwgs (24)-Type A	01OCT04*	16FEB05	172		0.00	17,749.62						Lovett= 63 ; Hargrove= 63																			
1403-303	Clamp Dwgs (5)-Type A	01OCT04*	16FEB05	172		0.00	3,662.62						Lovett= 13 ; Hargrove= 13																			
1403-304	Chill Plate Dwgs (66)-Type A	01OCT04*	16FEB05	172		0.00	48,741.02						Lovett= 173 ; Hargrove= 173																			
1403-305	Installation Dwgs (1)-Type A	01OCT04*	16FEB05	172		0.00	845.22						Lovett= 3 ; Hargrove= 3																			
1403-306	Cooling Schematic Dwgs (1)-Type A	01OCT04*	16FEB05	172		0.00	845.22						Lovett= 3 ; Hargrove= 3																			
1403-307	Electrical Schematic Dwgs (1)-Type A	01OCT04*	16FEB05	172		0.00	845.22						Lovett= 3 ; Hargrove= 3																			
1403-308	I&C Dwgs (1) -Type A	01OCT04*	16FEB05	157		0.00	845.22						Lovett= 3 ; Hargrove= 3																			
1403-58A	Check and promote models / drawings -Type A	17FEB05*	09MAR05	157		0.00	19,017.45						Cole,Williamson,Lovett,Hargrove,Jones=120																			
1403-71	FDR Production Type A Mod Coil Winding		09MAR05*	157		0.00	0.00						▼																			
1403-71.05	Update MIT/QA Plans for Type C Winding Fab	10MAR05	06APR05	167		0.00	2,817.40						Williamson=20																			
1403-71.1	Fab Readiness Review - Production Type A		06APR05	167		0.00	0.00						▼																			
<b>Winding and Assembly Design-Type B</b>																																
1403-400	Winding & Insulation Dwgs (8)-Type B	01MAR05*	13JUL05	180		0.00	5,916.54						Lovett= 21 ; Hargrove= 21																			
1403-401	Leads & crossover Dwgs (10)-Type B	01MAR05*	13JUL05	180		0.00	7,325.24						Lovett= 26 ; Hargrove= 26																			
1403-402	G-10 Filler Dwgs (24)-Type B	01MAR05*	13JUL05	180		0.00	17,749.62						Lovett= 63 ; Hargrove= 63																			
1403-403	Clamp Dwgs (5)-Type B	01MAR05*	13JUL05	180		0.00	3,662.62						Lovett= 13 ; Hargrove= 13																			

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								FY04	FY05	FY06	FY07	FY08		
1403-404	Chill Plate Dwgs (66)-TypeB	01MAR05*	13JUL05	180		0.00	48,741.02							
1403-405	Installation Dwgs (1)-Type B	01MAR05*	13JUL05	180		0.00	845.22							
1403-406	Cooling Schematic Dwgs (1)-Type B	01MAR05*	13JUL05	180		0.00	845.22							
1403-407	Electrical Schematic Dwgs (1)-Type B	01MAR05*	13JUL05	180		0.00	845.22							
1403-408	I&C Dwgs (1) -Type B	01MAR05*	13JUL05	165		0.00	845.22							
1403-58B	Check and promote models / drawings -Type B	14JUL05*	03AUG05	165		0.00	19,017.45							
1403-72	Final Design Review Production Type B		03AUG05	165		0.00	0.00							
1403-72.05	Update MIT/QA Plans for Type C Winding Fab	04AUG05	31AUG05	175		0.00	2,817.40							
1403-72.1	Fab Readiness Review - Production Type B		31AUG05	175		0.00	0.00							
<b>MCWF &amp; Winding Analysis/Testing</b>														
1403-44	Prepare final drawings for winding forms, asm	01MAR04A	30JUN04A		100	82,232.91	82,232.91							
1403-45	Check and promote models / drawings	01MAR04A	15JUL04	189	90	108,634.25	120,704.72							
1403-46	Update build-to specification / SOW	01MAR04A	30JUN04A		100	15,442.80	15,442.80							
1403-27	Prepare thermal, electrical analysis report	02FEB04A	30JUL04	178	90	18,531.36	20,590.40							
1403-42	Complete FDR Struct Analysis Report	01JUN04A	30JUL04	178	50	15,429.80	30,859.60							
1403-42A	Det WP beam loads worst case linear analysis	01JUN04A	30JUL04	178	10	1,274.00	12,740.00							
1403-42B	Modify ORNL beam test setup provide torsional Id	01JUN04A	30JUL04	178	10	514.76	5,147.60							
1403-42C	Revise analysis incorp final modeling changes	15JUL04*	02AUG04	177		0.00	34,552.80							
1403-27A	Update winding pack thermal/hydraulic analysis	01JUN04A	15JUL04	189	90	13,898.52	15,442.80							
1403-42D	Fracture fatigue analysis for MCWF	01JUN04A	16AUG04	167	10	2,883.90	28,839.00							
1403-42E	Complete checking struct calculations	02AUG04*	30SEP04	135		0.00	17,945.60							
1403-42F	Perform WP beam tests at ORNL	02AUG04*	30AUG04	157		0.00	23,164.20							
1403-42G	Analyze mech tests smeared property models	19JUL04*	16AUG04	167		0.00	21,683.80							
1403-42H	Analyze EM loads,deflection,stress in leads	15JUL04*	27AUG04	158		0.00	33,330.40							
1403-47A	Update,review & approve FMECA	01JUN04A	30SEP04	135	30	3,088.56	10,295.20							
1403-47B	det boundary conditions single nonlinear windng	02AUG04*	15SEP04	146		0.00	6,370.00							
1403-47C	Backup analysis/check of leads	02AUG04*	30AUG04	157		0.00	1,928.40							
1403-40.2X	Multifilament check of un/deformed coil	15JUL04*	30AUG04	157		0.00	30,885.60							
1403-40.2Z	Update nonlinear winding pack analysis	01JUN04A	15SEP04	146	10	6,350.84	63,508.36							
1403-49.1	Process ECP for all changes	01JUL04*	30JUL04	178		0.00	5,147.60							
1403-49	Update cost / schedule estimates	01SEP04*	30SEP04	135		0.00	15,442.80							
142TITLE3	Titel III Design-Coil Winding & Assembly	01OCT04*	29SEP06	761		0.00	423,168.36							

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08				
<b>Job:1404-Mod Coil Winding Form R&amp;D-HEITZENROEDER</b>																																
<b>FY03 Actual Cost</b>																																
1404-002	Apr-Sept YTD MIE Cost ORNL	01APR03A	30SEP03A		100	100,220.00	100,220.00																									
1404-003	Apr-Sept YTD MIE Cost PPPL	01APR03A	30SEP03A		100	64,670.00	64,670.00																									
<b>Prototype Design Issues</b>																																
1404-109.J	JOULE MILESTONE #1-Authorize Prototype Fab		20OCT03A			0.00	0.00																									
1404-110.J	JOULE MILESTONE #3-Prototype Casting Made		28MAY04A			0.00	0.00																									
3000	Issue Type C final drawings to EIO & JPP		30JUN04*	107		0.00	0.00																									
1404-65	Fabrication oversight by Project	01OCT03A	30JUN04A		LOE	132,000.00	132,000.00																									
1404-66	Proposal evaluation & contract oversight	02AUG04*	30SEP04	1,283	LOE	0.00	15,627.06																									
1404-109	EIO-Balance of budgeted funds ECP 11	27SEP04*	30SEP04	1,259		0.00	117,680.00																									
1404-209	JPP-Balance of budgeted funds less 100k ECP 11	27SEP04*	30SEP04	1,259		0.00	196,290.00																									
1404-80.2	Pre-production Casting &demold C-1 (task #3)ecp8	13SEP04*	24SEP04	1,287		0.00	75,000.00																									
<b>EIO Subcontract (S04341F)</b>																																
1404-100	EIO-Cost FY03	01MAY03A	30SEP03A		100	307,170.24	307,170.24																									
1404-105	EIO-FY04 Cost Through June 30,2004 ECP 11	01OCT03A	30JUN04A		100	571,337.28	571,337.28																									
1404-106	EIO- July forecast ECP 11	01JUL04*	30JUL04	1,302		0.00	68,000.00																									
1404-107	EIO-Suspend Prototype work ECP 11		30JUL04	1,302		0.00	0.00																									
1404-80	Fixed price proposal ECP 11 for 1st casting	01JUL04*	30JUL04	108		0.00	0.00																									
1404-80.1	EIO MCWF 1st casting proposal Received ECP 11		30JUL04	108		0.00	0.00																									
3010	Vendor #1 Contract Amended	01JUL04	30JUL04	107		0.00	0.00																									
3020	Vendor #1 Padding/Modeling (task #1)	02AUG04	13AUG04	107		0.00	0.00																									
3030	Vendor #1 Flow Solidification Modeling (task #1)	16AUG04	27AUG04	107		0.00	0.00																									
3040	Vendor #1 Build molds (task #2)	30AUG04	16SEP04	107		0.00	0.00																									
3050	Vendor #1 Pour Casting &demold C-1 (task #3)ecp8	17SEP04	30SEP04	107		0.00	0.00																									
<b>JP Pattern Subcontract (S04340F)</b>																																
1404-200	JPP- cost FY03	01MAY03A	30SEP03A		100	92,170.40	92,170.40																									
1404-205	JPP-FY04 Cost Through June 30,2004 ECP 11	01OCT03A	30JUN04A		100	417,120.34	417,120.34																									
1404-206	JPP- July forecast ECP 11	01JUL04*	30JUL04	1,302		0.00	143,372.50																									
1404-94	Fixed price proposal ECP 11 for 1st casting	01JUL04*	30JUL04	108		0.00	0.00																									
1404-94.1	JPP MCWF 1st casting proposal received ECP 11		30JUL04	108		0.00	0.00																									
3110	Vendor #2 Contract Amended	01JUL04	30JUL04	107		0.00	0.00																									
3120	Vendor #2 Padding/Modeling	02AUG04	13AUG04	107		0.00	0.00																									
3130	Vendor #2 Flow Solidification Model	16AUG04	27AUG04	107		0.00	0.00																									
3140	Vendor #2 Build Molds	30AUG04	16SEP04	107		0.00	0.00																									

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08																			
3150	Vendor #2 Pour Casting & demold C-1 (task #3)	17SEP04	30SEP04	107		0.00	0.00																																								
<b>Job: 1405-Mod Coil Winding R&amp;D Prep-CHRZANOWSKI</b>																																															
<b>FY03 Actual Cost</b>																																															
1405-002	Apr-Sep YTD MIE Cost ORNL	01APR03A	30MAY03A			0.00	0.00																																								
1405-003	Apr-Sep YTD MIE Cost PPPL	01APR03A	30MAY03A			168,070.00	168,070.00																																								
<b>Job: 1406 - Mod. Coil Winding R&amp;D-CHRZANOWSKI</b>																																															
<b>FY03 Actual Cost</b>																																															
1406-0002	Apr-Sep YTD MIE Cost ORNL	01APR03A	30SEP03A		100	0.00	0.00																																								
1406-0003	Apr-Sep YTD MIE Cost PPPL	01APR03A	30SEP03A		100	831,120.00	831,120.00																																								
<b>Oversight &amp; Supervision</b>																																															
1406-049	Increased cost of FDR support ECP 11	01OCT03A	28MAY04A		100	292,000.00	292,000.00																																								
1406-000	Supervision & Oversight	01OCT03A	28MAY04A		LOE	106,644.80	106,644.80	Chrzanowski=355; Meighan= 471																																							
1406-000.1	Supervision & Oversight	01JUN04A	30SEP04	1,259	LOE	28,728.00	114,912.00	Chrzanowski=288; Meighan= 432;raftopolous=144																																							
1406-000.2	Supervision & Oversight	01OCT04*	19NOV04	1,223	LOE	0.00	52,600.00	Chrzanowski=144 Meighan= 144;raftopolous=80																																							
1406-048	Testing & Strain Gauge Design	01OCT03A	31OCT03A		100	24,253.50	24,253.50	Gottelfinger=87; Gemhardt=95																																							
<b>Keystone R&amp;D</b>																																															
1406-001	Purchase 10 spools conductor (twisted racetrack)	03NOV03A	23DEC03A		100	7,644.00	7,644.00	41=\$6k																																							
1406-003	Purchase 8 spools conductor (long twisted windin	03NOV03A	23DEC03A		100	7,644.00	7,644.00	41=\$5k																																							
1406-005	Purchase epoxy & Insulation	03NOV03A	30JUN04A		100	5,516.42	5,516.42	41=\$5k																																							
1406-010	Keystone Test for New Conductor	02JAN04A	27FEB04A		100	6,144.00	6,144.00	em/lt= 80 hrs;																																							
1406-011	Purchase add'l copper Conductor	01MAR04A	30APR04A		100	8,918.00	8,918.00	\$7k for copper																																							
<b>Twisted Racetrack Design (Williamson)</b>																																															
1406-097	Verify Conductor Dims	01OCT03A	03OCT03A		100	2,573.80	2,573.80	williamson=20																																							
1406-098	Complete Drawings of Casting	13OCT03A	26NOV03A		100	15,442.80	15,442.80	lovet,jones=120																																							
1406-099	Review/Approve Casting Drawings	26NOV03A	26NOV03A		100	15,442.80	15,442.80	lovet,jones,cole,williamson=120																																							
1406-105	Prepare ANSYS thermal analysis model	31OCT03A	31OCT03A		100	2,573.80	2,573.80	williamson=20																																							
1406-106	Analyze Thermal Behavior due to pulse	31OCT03A	31OCT03A		100	2,573.80	2,573.80	williamson=20																																							
1406-107	Calculate EM Loads due to max current	03NOV03A	26NOV03A		100	5,147.60	5,147.60	williamson=40																																							
1406-108	Prep MECHANICA Struct Analysis Model	03NOV03A	26NOV03A		100	5,147.60	5,147.60	freudenberg=40																																							
1406-109	Analyze Stress/deflection due to cooldown,pulse	03NOV03A	26NOV03A		100	5,147.60	5,147.60	freudenberg=40																																							
1406-104	Prepare Draft of Coil Test Plan	01OCT03A	31AUG04	203	75	3,860.70	5,147.60	nelson=40																																							
1406-110	Finalize, Approve coil test plan	01DEC03A	31AUG04	203	75	7,721.40	10,295.20	nelson=80																																							
1406-101	Prepare Clamp & Chill Plate detail Drawings	14MAY04A	30JUL04	140	50	25,351.93	50,703.86	etc= hargrove=160 +234 ecp6																																							
1406-101.1	Winding block dwgs for prototype leads	01JUN04A	30JUL04	140	50	10,295.20	20,590.40	fogarty=160																																							
1406-102	Review/Approve Clamp& Chill Plate Dwgs	01JUN04A	02AUG04	139	20	3,757.75	18,788.74	etc= miller,nelson,cole,williamson=74 + 72 baseline																																							
1406-103.0	Prep MIT plan	01JUL04*	02AUG04	139		0.00	0.00																																								

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								FY04	FY05	FY06	FY07	FY08		
1406-103.1	Prepare for Twisted Racetrack FDR	03AUG04	16AUG04	139		0.00	15,442.80							
1406-103.2	Twisted Racetrack FDR		16AUG04	139		0.00	0.00							
1406-103.3	Resolve TRC FDR Issues	17AUG04	30AUG04	1,281		0.00	0.00							
<b>Twisted Racetrack Fabrication &amp; Winding (Chrzano)</b>														
1406-014	Bid, Evaluate and Award Casting to EIO or JPP	01DEC03A	23DEC03A		100	0.00	0.00							
1406-016.5	PPPL Fabricate TRC Cladding	03AUG04*	30AUG04	135		0.00	3,117.20							
1406-016.6	PPPL Fabricate TRC Chill plates	17AUG04	12OCT04	139		0.00	2,811.96							
1406-016.7	PPPL Fabricate TRC Tubing	17AUG04	12OCT04	139		0.00	3,345.12							
1406-016.8	order trc clamps	29JUN04A	29JUN04A			0.00	0.00							
1406-016.9	fab trc clamps	01JUL04	23AUG04	204		0.00	24,206.00							
1406-016.A	fab trc lead components	19JUL04*	02AUG04	165		0.00	10,979.20							
1406-016.B	write procedures, doc mit/qa plan	09JUN04A	21JUL04	163		0.00	0.00							
1406-016.C	TRC fab FDR		04AUG04*	153		0.00	0.00							
1406-016	Procure casting from EIO (new scope)	02FEB04A	06AUG04	141		95,540.45	127,387.26							
1406-016.1	Inspect & Measure Casting	09AUG04	20AUG04	141		0.00	0.00							
1406-017	Prep TRC casting & instl cladding(station 2)	31AUG04	14SEP04	135		0.00	12,288.00							
1406-017.1	Instl grd wrap & wind coil(station 2)	15SEP04	18OCT04	135		0.00	31,160.00							
1406-017.2	Instl chill plates & tubing (station 4)	19OCT04	01NOV04	135		0.00	12,640.00							
1406-018	Apply bag mold (station 4)	02NOV04	15NOV04	135		0.00	12,640.00							
1406-019	VPI in autoclave	16NOV04	01DEC04	135		0.00	28,440.00							
1406-019.1	Instl permanent clamps	02DEC04	08DEC04	135		0.00	6,320.00							
1406-020	Begin Testing of Twisted RT in Coil test Stand	09DEC04		140		0.00	0.00							
1406-021	Test Coil	09DEC04	15DEC04	135		0.00	31,730.40							
1406-023	Dissect Coil	16DEC04	22DEC04	135		0.00	6,320.00							
<b>Testing</b>														
1406-029	Fab New Specimen Molds	01DEC03A	30APR04A		100	22,992.00	22,992.00							
1406-029.1	Design samples	01MAR04A	31MAR04A		100	0.00	0.00							
1406-030	Fab & Pot samples	26JAN04A	28MAY04A		100	31,334.40	31,334.40							
1406-031	Prep fixtures and test equipt	03NOV03A	28MAY04A		100	69,234.00	69,234.00							
1406-032	Test samples	01MAR04A	28MAY04A		100	51,225.60	51,225.60							
1406-033	Prepare Test report	01JUL04*	22JUL04	179		0.00	0.00							
1406-034	Mod Coil Conductor/Insulation FDR		22JUL04*	179		0.00	0.00							
1406-50	Fab Straight Tee Specimen	21JUN04A	30JUN04A		100	17,203.20	17,203.20							
1406-51	VPI Tee specimen	12JUL04*	16JUL04	173		0.00	7,680.00							

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08				
1406-52	Ship Tee specimen to ORNL	19JUL04	23JUL04	173		0.00	637.00																									
1406-53	ORNL test Tee specimen	26JUL04	30JUL04	173		0.00	0.00																									
1406-54	Complete shear modulus & cyclic testing	01JUN04A	30JUL04	173	50	32,277.70	64,555.40																									
1406-55	Fab chill plate specimens	01JUN04A	30JUN04A		100	12,925.00	12,925.00																									
1406-56	test chill plate specimens	01JUL04*	16JUL04	183		0.00	6,144.00																									
1406-57	fab cooling tube/chill plate assy	19JUL04*	23JUL04	173		0.00	6,398.80																									
1406-58	fab MC lead braze specimens	26JUL04	30JUL04	173		0.00	3,072.00																									
<b>"inchworm" Twisted Winding</b>																																
1406-119	Join straight sections w/2 end loops	01OCT03A	30JAN04A		100	31,590.00	31,590.00																									
1406-120	Wind Conductor	30JAN04A	28MAY04A		100	18,432.00	18,432.00																									
1406-040	JOULE MILESTONE #2-Begin winding on 3D surface	30JAN04A				0.00	0.00																									
<b>Job: 1407 -Mod Coil Winding Facility-CHRZANOWSKI</b>																																
<b>FY03 Actual Cost</b>																																
1407-001	Apr-Sep YTD MIE Cost PPPL	01APR03A	30SEP03A		100	267,550.00	267,550.00																									
<b>Oversight and Supervision</b>																																
1407-002	Winding Facility, Tooling, Materials Oversight	01OCT03A	28MAY04A		LOE	170,204.20	170,204.20																									
1407.002.2	Winding Facility, Tooling, Materials Oversight	01JUN04A	30SEP04	1,259	LOE	29,087.54	113,623.20																									
1407.002.3	Winding Facility, Tooling, Materials Oversight	01OCT04*	15OCT04	1,248	LOE	0.00	2,643.20																									
1407-002.1	Prep Winding Facility Ops Plan(reqd for TRT FRR)	01JUL04	15JUL04	1,313	LOE	0.00	0.00																									
<b>Autoclave</b>																																
1407-005	Domes & cylinder Fab & Deliver (PE4226)	01DEC03A	23DEC03A		100	20,167.42	20,167.42																									
1407-006.2	Blower/Elec HW- Fab & Deliver (PE 4218)	31OCT03A	31OCT03A		100	509.60	509.60																									
1407-008	Remaining Autoclave components-Deliver	01OCT03A	31MAR04A		100	11,466.00	11,466.00																									
1407-011	Fabricate Autoclave	01OCT03A	31MAR04A		100	163,036.80	163,036.80																									
1407-011.1	Autoclave assembly	01JUL04*	06AUG04	189		0.00	18,432.00																									
1407-011.2	Rebuild vacuum pumps (2)	02AUG04*	20AUG04	179		0.00	18,432.00																									
1407-012	Autoclave PTP	23AUG04*	27AUG04	179		0.00	8,668.80																									
1407.011.3	Fab & Install vacuum lines	02AUG04*	20AUG04	179		0.00	18,432.00																									
1407.011.4	Instl insulation on autoclave	02AUG04*	19AUG04	180		0.00	17,203.20																									
1407.011.5	Write autoclave PTP	01JUN04A	14JUL04	206	40	336.64	841.60																									
1407-013	Autoclave ACC review		10SEP04*	176		0.00	0.00																									
<b>Area Preparation</b>																																
1407-200	Decon TFTR test Cell Crane	26NOV03A	26NOV03A		N/R	18,432.00	18,432.00																									
1407-202	Setup facility stations	01MAR04A	28MAY04A		100	29,161.80	29,161.80																									
1407-204	Build cleanrooms (2) locations	02FEB04A	28MAY04A		100	92,352.50	92,352.50																									

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	Fiscal Year				
								FY04	FY05	FY06	FY07	FY08
1407-204.2	Build cleanroom (1 addl) **2nd line**	02FEB04A	28MAY04A		100	32,595.00	32,595.00	em/tb=30,41=\$7.5				
<b>Design Activities</b>												
1407-003	Winding Facility, Tooling, Design	01OCT03A	28MAY04A		100	115,614.80	115,614.80	PPL DESIGN=1099 hrs				
1407-003.1	Facility Drawings	01JUN04A	18JUN04A		100	10,520.00	10,520.00	morris=100				
1407-003.2	Final Drawings for winding clamps	21JUN04A	30JUN04A		100	8,416.00	8,416.00	morris=80				
1407-003.3	Final Drawings -type C casting supports	12JUL04*	16JUL04	230		0.00	4,208.00	morris=40				
1407-003.4	Final Drawings -casting to ring fixture	19JUL04*	28JUL04	216		0.00	6,732.80	morris=64				
1407-003.5	Final Drawings -Type A casting supports	29JUL04*	09AUG04	313		0.00	6,732.80	morris=64				
1407-003.6	Final Drawings -Type B casting supports	10AUG04*	24AUG04	409		0.00	8,416.00	morris=80				
1407-003.7	Final Drawings -casting stud fixture	25AUG04*	27AUG04	1,282		0.00	2,524.80	morris=24				
1407-003.8	Misc Drawings (ecn's etc)	30AUG04*	30SEP04	1,259		0.00	12,624.00	morris=120				
1407-003.9	Electrical design support/oversight	01JUN04A	06AUG04	1,297	40	4,208.00	10,520.00	jones=100				
<b>Remaining fixtures &amp; tooling</b>												
1407-100	Fabricate turning fixtures and coil supports	01DEC03A	28MAY04A		100	245,050.00	245,050.00	Machinist=400; em/tb=2600; 41=\$50k				
1407-100.2	Fabr turning fixt&coil supports **2nd line**	02FEB04A	28MAY04A		100	131,313.00	131,313.00	em/sm=100,em/tb=1950.41=\$15				
1407-110	Fabricate Winding clamp sets (125)	01MAY04A	28MAY04A		100	40,488.00	40,488.00	Machinist=500; em/tb=120; 41=\$15 k				
1407-115	Fabricate Conductor payout spool system	01MAR04A	28MAY04A		100	94,258.40	94,258.40	Machinist=144; em/tb=864; 41=\$ 10 k				
1407-115.2	Fabr Conduct payout spool syst ** 2nd line**	01JUN04A	30JUL04	254	50	6,539.00	13,078.00	delaney=100; 41=2				
1407-128	Setup facility stations 1-5	01JUN04A	06AUG04	151	30	3,686.40	12,288.00	anderson,terlitz,kearns,hause=40 each				
1407-130	Misc tools & equipt	02FEB04A	30SEP04	1,259	10	5,938.40	59,384.00	41=\$ 40 k; machinist=80				
1407-100.3	Complete Fab & Instl Turning Fixt 2,3&4	01JUN04A	29OCT04	171	40	78,877.21	197,193.03	simmons=440;bartzek=440				
1407-100.4	Electr hookup turning fixtures 2,3&4	30JUL04*	20AUG04	220		0.00	10,926.00	steer=60;em/tb=60				
1407-110.2	Compl Fabr Winding clamp sets (125)	12JUL04*	30SEP04	192		0.00	95,311.00	em/sm=750,em/tb=80;41=\$8				
1407-124	Fab casting to ring assy fixture station 1	02AUG04*	30AUG04	214		0.00	21,060.00	delaney=200				
1407-125	Fab Type C casting supports (6) sets	02AUG04*	20AUG04	220		0.00	9,830.40	simmons=64,horner=64				
1407-126	Fab Type A casting supports (6) sets	23AUG04	13SEP04	304		0.00	9,830.40	simmons=64,horner=64				
1407-127	Fab Type B casting supports (6) sets	14SEP04	04OCT04	396		0.00	9,867.94	simmons=64,horner=64				
1407-135	construct cleanroom mech and electrical	01JUN04A	30JUN04A		100	24,576.00	24,576.00	clark,smith,lane,giliani=80 each				
1407-199	Winding Facility ACC Rvw stations 2&4		06AUG04	151		0.00	0.00					
<b>VPI Preparations</b>												
1407-105	Anchor VPI platforms	01JUN04A	30JUN04A		100	6,144.00	6,144.00	clark=40;sands=40				
1407-106	Instl electric to VPI platforms & cntrl panel	12JUL04*	06AUG04	176		0.00	24,576.00	steer=160;giliani=160				
1407-107	Perform epoxy mixing trials with delivery sys	16AUG04*	20AUG04	171		0.00	6,144.00	kearns=40;hause=40				
1407-108	Mount mixing tanks onto VPI platforms	23AUG04*	24AUG04	171		0.00	2,457.60	kearns=16;hause=16				
1407-109	Fab & assemble VPI delivery sys	25AUG04	10SEP04	171		0.00	23,040.00	kearns=100;hause=100;bartzek=100				

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04								FY05								FY06								FY07								FY08							
<b>Job:1408-Mod Coil Winding Supplies-CHRZANOWSKI</b>																																															
<b>FY03 Actual Cost</b>																																															
1408-001	Apr-Sep YTD MIE Cost PPPL	01APR03A	30SEP03A		100	29,790.00	29,790.00																																								
<b>Epoxy</b>																																															
1408-111	Epoxy -Spec & Requisition	16JUL04*	20JUL04	277		0.00	0.00																																								
1408-114	Epoxy -Evaluate Bids & Award	21JUL04	10AUG04	277		0.00	0.00																																								
1408-117	Epoxy -1st Delivery for Production	04MAR05*	31MAR05	135		0.00	19,380.00																																								
1408-119	Epoxy -2nd Delivery for Production	01APR05	28APR05	135		0.00	19,380.00																																								
1408-121	Epoxy -3rd Delivery for Production	29APR05	26MAY05	135		0.00	19,380.00																																								
1408-123	Epoxy -4th Delivery for Production	01AUG05*	26AUG05	127		0.00	19,380.00																																								
1408-125	Epoxy -5th Delivery for Production	03OCT05*	28OCT05	141		0.00	19,575.00																																								
1408-127	Epoxy -6th Delivery for Production	01DEC05*	29DEC05	152		0.00	19,575.00																																								
<b>Insulation for conductor</b>																																															
1408-101	Insulation-Spec & Requisition	09JUL04*	13JUL04	171		0.00	0.00																																								
1408-103	Insulation-Prep & Issue RFQ/RFP	14JUL04	27JUL04	171		0.00	0.00																																								
1408-104	Insulation-Evaluate Bids & Award	28JUL04	03AUG04	171		0.00	0.00																																								
1408-107	Insulation-Delivery for Production	04AUG04	08OCT04	171		0.00	45,220.00																																								
<b>Copper Conductor</b>																																															
1408-141	Copper Conductor -Spec & Requisition	13JUL04*	15JUL04	175		0.00	2,571.20																																								
1408-142	Copper Conductor -Prep & Issue RFQ/RFP	16JUL04	29JUL04	175		0.00	0.00																																								
1408-143	Copper Conductor -Evaluate Bids & Award	30JUL04	05AUG04	175		0.00	0.00																																								
1408-143.1	Mod Coil Copper Conductor Awarded		05AUG04	175		0.00	0.00																																								
1408-147	Copper Conductor -Delivery #1	06AUG04	01NOV04	175		0.00	103,360.00																																								
1408-145	Copper Conductor -Delivery #2	01MAR05*	26APR05	173		0.00	103,360.00																																								
1408-146	Copper Conductor -Delivery #3	05AUG05*	30SEP05	173		0.00	103,360.00																																								
<b>Chill Plates,Cladding&amp;Tubing</b>																																															
1408-131L	Chill Plates -Spec & Requisition	16NOV04	01DEC04	103		0.00	0.00																																								
1408-133L	Chill plates -Bid & Award Material	02DEC04	30DEC04	103		0.00	0.00																																								
1408-137L	Chill plates ,cladsding,tubing Fab Type C	31DEC04	29APR05	103		0.00	45,672.00																																								
1408-138L	Chill plates ,cladsding,tubing Fab Type A	02MAY05	30AUG05	150		0.00	45,672.00																																								
1408-139L	Chill plates ,cladsding,tubing Fab Type B	31AUG05	30DEC05	176		0.00	46,184.04																																								
<b>G-11 Filler</b>																																															
1408-153	G-11 Filler Fabrication - Production Type C	16NOV04	15APR05	115		0.00	84,436.00																																								
1408-154	G-11 Filler Fabrication - Production Type A	18APR05	13SEP05	130		0.00	84,436.00																																								
1408-155	G-11 Filler Fabrication - Production Type B	14SEP05	13FEB06	136		0.00	85,628.49																																								

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								FY04	FY05	FY06	FY07	FY08					
<b>Lead hardware</b>																	
1408-163	Lead hardware Fabrication - Production Type C	16NOV04	15APR05	115		0.00	85,728.00										
1408-164	Lead hardware Fabrication - Production Type A	18APR05	13SEP05	130		0.00	85,728.00										
1408-165	Lead hardware Fabrication - Production Type B	14SEP05	13FEB06	136		0.00	86,931.88										
<b>Other</b>																	
1408-137	Safety & Disposable supplies	01OCT04*	01MAR06	155		0.00	19,436.49										
1408-138	Misc. Supplies	01OCT04*	30SEP05	271		0.00	15,504.00										
1408-173	Epoxy for Shell Mold (CTD-540)	01OCT04*	23SEP05	167		0.00	23,256.00										
1408-183	Tubing (Chem flor and Poly)	01OCT04*	05JAN05	132		0.00	45,220.00										
1408-184	Vulcanizing tape, felt and RTV	01OCT04*	05JAN05	132		0.00	28,424.00										
1408-185	Valves and Fittings	01OCT04*	05JAN05	132		0.00	19,380.00										
1408-186	Manifolds	01OCT04*	01APR05	167		0.00	80,292.00										
<b>Clamps</b>																	
1408-131P	Clamps -Spec & Requisition	16NOV04	01DEC04	153		0.00	0.00										
1408-133P	Clamps -Bid & Award	02DEC04	30DEC04	153		0.00	0.00										
1408-137P	Clamps Production Type C	31DEC04	20MAY05	153		0.00	116,280.00										
1408-138P	Clamps Production Type A	23MAY05	11OCT05	153		0.00	116,361.90										
1408-139P	Clamps Production Type B	12OCT05	06MAR06	153		0.00	117,450.00										
<b>Groundwrap Insulation</b>																	
1408-110	Gmrdwrap Insulation-Spec & Requisition	09JUL04*	13JUL04	170		0.00	0.00										
1408-112	Gmrdwrap-Bid & Award	27JUL04*	29JUL04	161		0.00	0.00										
1408-112.1	Gmrdwrap-Delivery	30JUL04	08OCT04	161		0.00	25,523.20										
<b>Job: 1409 - Mod. Coil Test Stand-GETTELFINGER</b>																	
<b>Test Stand</b>																	
1409-000	FY04 Oct-Mar	20OCT03A	31MAR04A		100	215,830.82	215,830.82										
1409-026	Install Electrical	01JAN04A	31MAR04A		100	0.00	0.00										
1409-030	Generate I2T Reqmnts	23FEB04A	15MAR04A		100	0.00	0.00										
1409-036	Define N2 Ejection Scheme	23FEB04A	24FEB04A		100	0.00	0.00										
1409-038	Plan/Procure N2 Ejection Scheme	25FEB04A	15MAR04A		100	0.00	0.00										
1409-029	Oversight/Supervision	01APR04A	08OCT04	176	LOE	16,759.19	35,061.08										
1409-025	Complete Design **ECP-6**\$ incr*	01APR04A	30APR04A		100	26,931.20	26,931.20										
1409-032	Design I2T Protection **ECP-6**\$ incr*	01APR04A	30APR04A		100	6,028.00	6,028.00										
1409-034	Fabricate I2T Cards **ECP-6**\$ incr*	01APR04A	28MAY04A		100	15,795.00	15,795.00										
1409-040	Install N2 Ejection Scheme **ECP-6**\$ incr*	01MAY04A	12JUL04	223	95	12,103.00	12,740.00										
1409-027	Cryo Line Installation	03MAY04A	01SEP04	186	5	1,402.65	28,053.00										
1409-110	ES&H Peer Review	05APR04A	05APR04A		100	0.00	0.00										

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1409-100	Design Controls Modifications **ECP-6*new scope*	08APR04A	28MAY04A		100	46,696.80	46,696.80	Gettelfinger=60; Marsala=180; Gemhardt=92																																							
1409-120	Install Control Modifications **ECP-6*new scope*	01MAY04A	30JUN04A		100	12,288.00	12,288.00	em/tb=160																																							
1409-044	Final Design & Oper Preparedness Rvw **ECP-6*new*	01JUL04*	01JUL04		229	0.00	0.00	▼																																							
1409-028	System Testing **ECP-6**\$ incr*	02SEP04	15SEP04		186	0.00	17,912.00	Gettelfinger=80; em/tb=65																																							
1409-046	Facility (simply cooled) Available**ECP-6**\$ inc		15SEP04		186	0.00	0.00	▼																																							
1409-140	Design Closed Loop LN2 System **ECP-6*new scope*	06JUL04*	14JUL04		1,314	0.00	0.00	▼																																							
1409-130	Cryostat (specimen shroud) dsn **ECP-6*new scope	01SEP04*	22SEP04		176	0.00	6,460.00	Gettelfinger =40																																							
1409-145	Peer rvw closed loop LN2 syst **ECP-6*new scope	14JUL04*	14JUL04		189	0.00	0.00	▼																																							
1409-150	Proc Mat'l's/pump f/closed LN2 **ECP-6*new scope	15JUL04	10SEP04		189	0.00	19,110.00	41=\$15																																							
1409-155	Fab/Instl Closed Loop LN2 sys **ECP-6*new scope	09SEP04*	29SEP04		176	0.00	12,636.00	delaney=120																																							
1409-135	Cryostat (specimen shroud) Fabr**ECP-6*new scope	23SEP04*	08OCT04		176	0.00	22,178.00	41=\$10k; em/tb=120																																							
1409-160	Test Closed Loop Cooling**ECP-6*new scope	30SEP04	08OCT04		176	0.00	3,147.43	Herskowitz=40																																							
1409-165	Closed Loop Facility Available**ECP-6*new scope		08OCT04		176	0.00	0.00	▼																																							
<b>Job: 1410 Mod Coil Prototype Winding-CHRZANOWSKI</b>																																															
<b>Prototype Winding</b>																																															
141-3-44	>>> NO PROTOTYPE WINDING PLANNED<<<<<<ECP 11	01OCT04*	01OCT04		1,258	0.00	1.65																																								
<b>Job: 1411-Modular Coil Casting Fab-HEITZENROEDER</b>																																															
<b>Type C Castings</b>																																															
172-031	Title III engr	24MAY04A	29SEP06		761	13,337.41	289,943.89	Heitzenroeder =342hr; Williamson =106hr travel=\$48k																																							
172-037	MCWF FAB ba=.6/3.22/1.02 BO=.4/2.6/1.84	01OCT04	24APR06		108	0.00	5,286,039.58	41=500\$k ; 4E=4,339.3 ; 35=48\$k ; BA=.6/3.22/1.02 BO=.4/2.6/1.84																																							
1065	Inspect & Weld Repair C-1	01OCT04	28OCT04		107	0.00	0.00	▼																																							
1070.1	Machine First Poloidal Break C-1	29OCT04	15NOV04		107	0.00	0.00	▼																																							
1070.2	Machine Flanges & Bolt Holes C-1	16NOV04	06DEC04		107	0.00	0.00	▼																																							
1070.3	Machine Tee C-1	07DEC04	13JAN05		107	0.00	0.00	▼																																							
1071	Ship C-1 to PPPL	14JAN05	20JAN05		109	0.00	0.00	▼																																							
C-121.1	First MCWF Delivered		20JAN05		109	0.00	0.00	▼ PEP Date = March 2005																																							
1074	Build mold C-2	15SEP04	28SEP04		129	0.00	0.00	▼																																							
1075	Pour C-2	29SEP04	12OCT04		129	0.00	0.00	▼																																							
1080	Inspect & Weld Repair C-2	29OCT04	23NOV04		117	0.00	0.00	▼																																							
1090.1	Machine First Poloidal Break C-2	24NOV04	10DEC04		117	0.00	0.00	▼																																							
1090.2	Machine Flanges & Bolt Holes C-2	13DEC04	29DEC04		117	0.00	0.00	▼																																							
1090.3	Machine Tee C-2	14JAN05	08FEB05		107	0.00	0.00	▼																																							
1092	Ship C-2 to PPPL	09FEB05	15FEB05		110	0.00	0.00	▼																																							
1091	Second Casting Delivered to PPPL		15FEB05		110	0.00	0.00	▼																																							

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1094	Build mold C-3	29SEP04	12OCT04	137		0.00	0.00																																																												
1095	Pour C-3	13OCT04	26OCT04	137		0.00	0.00																																																												
1100	Inspect & Weld Repair C-3	24NOV04	21DEC04	117		0.00	0.00																																																												
1110.1	Machine First Poloidal Break C-3	22DEC04	10JAN05	117		0.00	0.00																																																												
1110.2	Machine Flanges & Bolt Holes C-3	11JAN05	25JAN05	117		0.00	0.00																																																												
1110.3	Machine Tee C-3	09FEB05	04MAR05	107		0.00	0.00																																																												
1112	Ship C-3 to PPPL	07MAR05	11MAR05	107		0.00	0.00																																																												
1111	Third Casting Delivered to PPPL		11MAR05	107		0.00	0.00																																																												
C-321	Castings-C-10-2	14MAR05	06APR05	107		0.00	0.00																																																												
C-401	Castings-C-13-3	11APR05	04MAY05	107		0.00	0.00																																																												
C-461	Castings-C-16-3	09MAY05	02JUN05	107		0.00	0.00																																																												
<b>Type A Castings</b>																																																																			
C-141	Castings-A-2-1	07JUN05	30JUN05	108		0.00	0.00																																																												
C-201	Castings-A-5-1	01JUL05	27JUL05	108		0.00	0.00																																																												
C-281	Castings-A-8-2	01AUG05	23AUG05	108		0.00	0.00																																																												
C-341	Castings-A-11-2	26AUG05	21SEP05	108		0.00	0.00																																																												
C-421	Castings-A-14-3	26SEP05	18OCT05	108		0.00	0.00																																																												
C-481	Castings-A-17-3	21OCT05	14NOV05	108		0.00	0.00																																																												
<b>Type B Castings</b>																																																																			
C-161B	Castings-B-3-1	17NOV05	12DEC05	108		0.00	0.00																																																												
C-221B	Castings-B-6-1	15DEC05	10JAN06	108		0.00	0.00																																																												
C-301B	Castings-B-9-2	13JAN06	06FEB06	108		0.00	0.00																																																												
C-361B	Castings-B-12-2	07FEB06	01MAR06	108		0.00	0.00																																																												
C-441B	Castings-B-15-3	06MAR06	28MAR06	108		0.00	0.00																																																												
C-501B	Castings-B-18-3 (last MCC form delivered)	31MAR06	24APR06	108		0.00	0.00																																																												
C-501B1	Last MCWF Delivered		24APR06	108		0.00	0.00																																																												
<b>Job: 1421 - Type C Winding/VPI-CHRZANOWSKI</b>																																																																			
<b>Labor</b>																																																																			
171-040	Winding Oversight (LOE)	07DEC04*	14SEP06	772		0.00	635,298.88																																																												
171-041	Modular Coil Winding (18 coils) (see detail sch)	16FEB05	28AUG06	103		0.00	3,140,944.86																																																												
171-041CT	PBR Increment for cold testing	11APR05	28AUG06	103		0.00	430,564.92																																																												
<b>Period 1</b>																																																																			
P1-001	Prep casting C-1-1 (station 1)	31JAN05	15FEB05	103		0.00	0.00																																																												
P1-011	Wind coil C-1-1 (station 2)	16FEB05*	08APR05	103		0.00	0.00																																																												
P1-021	VPI,Test &Ship C-1-1 (1st MCC fabr) (sta 4/5/6)	11APR05	26MAY05	148		0.00	0.00																																																												

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								FY04			FY05			FY06			FY07		
P1-021.1	Complete First Mod Coil Fabrication		26MAY05	330		0.00	0.00												
P1-091	Prep casting C-4-1 (station 1)	16FEB05	03MAR05	110		0.00	0.00												
P1-101	Wind coil C-4-1 (station 3)	15MAR05*	04MAY05	103		0.00	0.00												
P1-111	VPI, Test & Ship C-4-1 (station 4/5/6)	05MAY05	22JUN05	145		0.00	0.00												
<b>Period 2</b>								PEP Date = August 2005											
P2-001	Receive casting C7-2	14MAR05	29MAR05	114		0.00	0.00												
P2-011	Wind coil BA-7-2 (station 2)	11APR05	01JUN05	106		0.00	0.00												
P2-021	VPI, Test & Ship C-7-2 (station 4/5/6)	02JUN05	20JUL05	141		0.00	0.00												
P2-091	Receive casting C-10-2	07APR05	22APR05	111		0.00	0.00												
P2-101	Wind coil C-10-2 (station 3)	05MAY05	27JUN05	103		0.00	0.00												
P2-111	VPI, Test & Ship C-10-2 (station 4/5/6)	28JUN05	15AUG05	138		0.00	0.00												
<b>Period 3</b>																			
P3-001	Receive casting C-13-3	05MAY05	20MAY05	113		0.00	0.00												
P3-011	Wind coil C-13-3 (station 2)	02JUN05	25JUL05	106		0.00	0.00												
P3-021	VPI, test & ship C-13-3 (station 4/5/6)	26JUL05	12SEP05	134		0.00	0.00												
P3-091	Receive casting C-16-3	03JUN05	20JUN05	108		0.00	0.00												
P3-101	Wind coil C-16-3 (station 3)	28JUN05	18AUG05	103		0.00	0.00												
P3-111	VPI, test & ship C-16-3 (station 4/5/6)	19AUG05	06OCT05	131		0.00	0.00												
<b>Job: 1422 - Type A Winding/VPI-CHRZANOWSKI</b>																			
<b>Period 1</b>																			
P1-031	Receive casting A-2-1	01JUL05	19JUL05	110		0.00	0.00												
P1-041	Wind coil A-2-1 (station 2)	26JUL05	15SEP05	106		0.00	0.00												
P1-051	VPI, Test & Ship A-2-1 (station 4/5/6)	16SEP05	02NOV05	127		0.00	0.00												
P1-121	Receive casting A-5-1	28JUL05	12AUG05	107		0.00	0.00												
P1-131	Wind coil A-5-1 (station 3)	19AUG05	11OCT05	103		0.00	0.00												
P1-141	VPI, Test & Ship A-5-1 (station 4/5/6)	12OCT05	30NOV05	124		0.00	0.00												
<b>Period 2</b>																			
P2-031	Receive casting A-8-2	24AUG05	09SEP05	110		0.00	0.00												
P2-041	Wind coil A-8-2 (station 2)	16SEP05	07NOV05	106		0.00	0.00												
P2-051	VPI, Test & Ship A-8-2 (station 4/5/6)	08NOV05	04JAN06	120		0.00	0.00												
P2-121	Receive casting A-11-2	22SEP05	07OCT05	105		0.00	0.00												
P2-131	Wind coil A-11-2 (station 3)	12OCT05	05DEC05	103		0.00	0.00												
P2-141	VPI, test & Ship A-11-2 (station 4/5/6)	06DEC05	30JAN06	117		0.00	0.00												
<b>Period 3</b>																			
P3-031	Receive casting A-14-3	19OCT05	03NOV05	108		0.00	0.00												
P3-041	Wind coil A-14-3 (station 2)	08NOV05	09JAN06	106		0.00	0.00												

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04												FY05												FY06												FY07												FY08											
P3-051	VPI,Test & ship A-14-3 (station 4/5/6)	10JAN06	24FEB06	113		0.00	0.00																																																												
P3-121	Receive casting A-17-3	15NOV05	02DEC05	104		0.00	0.00																																																												
P3-131	Wind coil A-17-3 (station 3)	06DEC05	02FEB06	103		0.00	0.00																																																												
P3-141	VPI,Test & ship A-17-3 (station 4/5/6)	03FEB06	22MAR06	110		0.00	0.00																																																												
<b>Job: 1423 - Type B Winding/VPI-CHRZANOWSKI</b>																																																																			
<b>Period 1</b>																																																																			
P1-061	Receive casting B-3-1	13DEC05	05JAN06	108		0.00	0.00																																																												
P1-071	Wind coil B-3-1 (station 2)	10JAN06	01MAR06	106		0.00	0.00																																																												
P1-081	VPI,Test & Ship B-3-1 (station 4/5/6)	02MAR06	18APR06	106		0.00	0.00																																																												
P1-151	Receive casting B-6-1	11JAN06	26JAN06	108		0.00	0.00																																																												
P1-161	Wind coil B-6-1 (station 3)	03FEB06	27MAR06	103		0.00	0.00																																																												
P1-171	VPI,Test & Ship B-6-1 (station 4/5/6)	28MAR06	12MAY06	103		0.00	0.00																																																												
<b>Period 2</b>																																																																			
P2-061	Receive casting B-9-2	07FEB06	22FEB06	111		0.00	0.00																																																												
P2-071	Wind coil B-9-2 (station 2)	02MAR06	21APR06	106		0.00	0.00																																																												
P2-081	VPI,Test & Ship B-9-2 (station 4/5/6)	24APR06	09JUN06	106		0.00	0.00																																																												
P2-151	Receive casting B-12-2	02MAR06	17MAR06	109		0.00	0.00																																																												
P2-161	Wind coil B-12-2 (station 3)	28MAR06	17MAY06	103		0.00	0.00																																																												
P2-171	VPI,Test & Ship B-12-2 (station 4/5/6)	18MAY06	06JUL06	103		0.00	0.00																																																												
<b>Period 3</b>																																																																			
P3-061	Receive casting B-15-3	29MAR06	13APR06	112		0.00	0.00																																																												
P3-071	Wind coil B-15-3 (station 2)	24APR06	14JUN06	106		0.00	0.00																																																												
P3-081	VPI,Test & ship B-15-3 (station 4/5/6)	15JUN06	02AUG06	106		0.00	0.00																																																												
P3-151	Receive casting B-18-3	25APR06	10MAY06	108		0.00	0.00																																																												
P3-161	Wind coil B-18-3 (station 3)	18MAY06	11JUL06	103		0.00	0.00																																																												
P3-171	Apply Mold, VPI ,Test & ship B-18-3 (last mcc)	12JUL06	28AUG06	103		0.00	0.00																																																												
<b>Job: 1431 - Modular Coil Local I&amp;C</b>																																																																			
174-001	Title I design WBS 143 Mod coil local I&C	03OCT05*	11NOV05	316		0.00	14,027.29																																																												
174-011	Title II design WBS 143 Mod coil local I&C	14NOV05	04JAN06	316		0.00	14,027.29																																																												
174-035	Modular Coil local I&C -Procurement	05JAN06	29MAR06	321		0.00	17,395.65																																																												
174-036	Modular Coil local I&C -Title III	05JAN06	26APR06	884		0.00	5,529.26																																																												
174-037	Modular Coil local I&C -Install	15JAN07*	09FEB07	120		0.00	70,223.20																																																												

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY									
								FY04	FY05	FY06	FY07	FY08					
<b>15 - Structures</b>																	
<b>Job: 1501 - Structures Design- Kalish</b>																	
<b>PDR/PBR Task List</b>																	
1501-105	Project PDR	07OCT03A	07OCT03A		100	0.00	0.00										
1501-109	Prepare FY 04 WP/WAF	31OCT03A	31OCT03A		100	12,856.00	12,856.00										
1501-113	Prepare PBR documentation	04NOV03A	18NOV03A		100	6,428.00	6,428.00										
1501-117	Performance baseline review		18NOV03A		100	0.00	0.00										
<b>Reqmnts, Configuration, Interfaces and PDR</b>																	
1501-121	Reqmnts, Config, Interfaces, PDR (summary task)	21OCT03A	04JAN05	123	LOE	0.00	0.00										
1501-125	Update drawings & models based on vendor recomb	21OCT03A	26NOV03A		100	28,765.30	28,765.30										
1501-129	Develop a SRD design to spec	01JUL04	09JUL04	235		0.00	6,267.30										
1501-133	Prepare a "scope sheet" which defines all interf	03NOV03A	28JUL04	232	90	5,640.57	6,267.30										
1501-137	Prepare assembly & interface drawings for ICDs	21OCT04	03DEC04	123		0.00	29,570.80										
1501-141	Finalize and approve all ICDs	06DEC04	04JAN05	123		0.00	6,442.80										
1501-145	Prepare assembly drawings for structure / coils	04NOV04	17DEC04	123		0.00	29,570.80										
1501-149	Update design basis document; address size and w	20DEC04	04JAN05	123		0.00	6,442.80										
1501-157	Perform RAM & ES&H analyses document in design b	07DEC04	04JAN05	123		0.00	6,442.80										
1501-161	Update cost and schedule	20DEC04	04JAN05	123		0.00	6,442.80										
1501-162	PDR Preparation	13DEC04*	04JAN05	123		0.00	6,442.80										
1501-165	Perform Coil Support Structure PDR		04JAN05*	123		0.00	0.00										
<b>Preliminary Design Analyses</b>																	
1501-169	Design Analyses (summary task)	10NOV04	04JAN05	123		0.00	0.00										
1501-173	Update ANSYS model of coils & structure	10NOV04	10DEC04	123		0.00	10,755.20										
1501-177	Perform structural stress analyses	10NOV04	10DEC04	123		0.00	10,755.20										
1501-181	Perform structural deflection analyses	10NOV04	10DEC04	123		0.00	10,755.20										
1501-185	Check EM loads for reference scenarios	03DEC04	04JAN05	123		0.00	10,755.20										
1501-189	Perform EM combined loads & fault conditions	03DEC04	04JAN05	123		0.00	11,085.60										
1501-221	Prepare Failure Modes Assessment (FMECA)	17NOV04	04JAN05	123		0.00	4,625.60										
<b>Structures Final Design</b>																	
1501-205	Structures FDR (summary task)	05JAN05	05MAY05	123		0.00	0.00										
1501-197	Update analyses based on PDR recommendations	05JAN05	25JAN05	123		0.00	6,277.60										
1501-201	Independent check of EM/ ANSYS analyses	26JAN05	15FEB05	123		0.00	6,277.60										
1501-209	Prepare final drawings	05JAN05*	15FEB05	123		0.00	19,493.60										
1501-213	Check & promote models / drawings	16FEB05	08MAR05	123		0.00	12,885.60										
1501-217	Update build to spec / sow	09MAR05	28MAR05	123		0.00	6,277.60										
1501-225	Update design basis document	29MAR05	12APR05	123		0.00	6,277.60										

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY							
								FY04	FY05	FY06	FY07	FY08			
1501-229	Update cost & schedule estimates	12APR05	05MAY05	123		0.00	6,277.60								
1501-233	Prepare FDR documentation / presentations	12APR05	05MAY05	123		0.00	6,442.80								
1501-237	Prepare ECP for FDR	12APR05	05MAY05	123		0.00	6,442.80								
1501-241	FDR Coil Support Structure		05MAY05	123		0.00	0.00								
<b>Job: 1520-Structures Procure,Fab,Title III</b>															
1501-245	Prep Spec,Solicit Bids, and Evaluate Bids	06MAY05	08AUG05	123		0.00	0.00								
162-036.9	Award Coil Support Assy		08AUG05*	118		0.00	0.00								
162-037	WBS 151Coil Support Assy Procurement [A/1]	09AUG05	07AUG06	118		0.00	987,105.48								
162-031	Title III engr WBS 151	09AUG05	07AUG06	799		0.00	153,515.32								
153.037	WBS 153 Support Structure I&C Procurement/Fab	03OCT05*	29SEP06	232		0.00	8,464.20								
153.015	Title III design WBS 153 locall&C	03OCT05*	29SEP06	761		0.00	4,648.46								
<b>16 - Coil Services</b>															
<b>161 - LN2 Distribution</b>															
191-001	Title I design WBS 161 LN2 manifolds&piping	01DEC05*	09MAR06	127		0.00	49,812.41								
191-011	Title II design WBS 161 LN2 manifolds&piping	10MAR06	02JUN06	127		0.00	99,769.73								
191-031	Title III engr WBS 161	05JUN06*	17JUL07	564		0.00	14,468.81								
191-037	Procurement WBS 161	05JUN06*	07DEC06	127		0.00	69,999.49								
191-038	PDR#17	08DEC06*	18JUN07	584		0.00	59,974.72								
191-041	LN2 Manifolds & ppg Fab/assy WBS 161	08DEC06*	16MAR07	127		0.00	32,986.60								
191-042	PDR #17,25,3	08DEC06*	16MAR07	649		0.00	10,512.80								
<b>162 - Electrical Leads</b>															
132-000	PDR #17 & 25	30NOV05*	22MAR07	645		0.00	40,162.88								
132-001	Title I design WBS 162 Coil leads	01DEC05*	09JUN06	127		0.00	129,613.39								
132-011	Title II design WBS 162 Coil leads	12JUN06	14DEC06	127		0.00	133,039.37								
132-015	Title III design WBS 162 Coil leads	15DEC06*	16MAR07	649		0.00	16,105.48								
132-037	Coil Leads Procurement WBS 162	15DEC06*	16MAR07	127		0.00	302,334.24								
<b>163 - Coil Protection System</b>															
163.001	Title I design WBS 163 Coil protection	03OCT05*	11JAN06	905		0.00	39,029.02								
163.011	Title II design WBS 163 Coil protection	12JAN06	08MAR06	905		0.00	39,029.02								
<b>17 - Cryostat and Base Support Structure</b>															
<b>Job:1701-Cryost&amp;Base Sprt Strct Dsn-GETTLEFINGER</b>															
<b>FY03 Actual Cost</b>															
1701-001	Apr-Sept MIE Costs PPPL	01APR03A	30SEP03A		100	12,180.00	12,180.00								
151-000	Adv Concep Design Cryostat shell & struct	01DEC03A	31MAR04A		100	0.00	0.00								

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								FY04	FY05	FY06	FY07	FY08				
151-001	Title I design WBS 171 cryostat shell & struct	01APR04A	22SEP04	171	55	60,531.02	110,056.40									
151-002	Cryostat & Base Support Struct PDR		22SEP04	171		0.00	0.00									
161-001	Title I design WBS 172 base support struct	01APR04A	22SEP04	171	20	10,101.40	50,507.00									
<b>171 - Cryostat</b>																
151-011	Title II design WBS 171 cryostat shell & struct	01OCT04*	22SEP05	171		0.00	226,216.90									
151-012	WBS 17 FDR		22SEP05	171		0.00	0.00									
151-031	Title III engr	15DEC05	28MAR07	641		0.00	30,815.05									
151-036.8	Prep Spec, Solicit bids, and Select Vendor	15DEC05*	23MAR06	124		0.00	0.00									
151-036.9	Award Cryostat Procurement		23MAR06	124		0.00	0.00									
151-037	Cryostat Procurement [A/1]	24MAR06	22MAR07	124		0.00	479,215.43									
<b>172 - Base Support Structure</b>																
161-011	Title II design WBS 172 base support struct	23SEP04	22SEP05	171		0.00	54,706.46									
161-031	Title III engr WBS 172	01DEC05	10JUL06	819		0.00	46,651.32									
161-036.8	Prep Spec, Solicit bids, and Select Vendor	01DEC05*	09MAR06	124		0.00	0.00									
161-036.9	Award Machine Base&supports Procurement		09MAR06	124		0.00	0.00									
161-037	Machine Base&supports Procurement [A/1]	10MAR06	17JUL06	124		0.00	286,302.65									
<b>18 - Field Period Assembly</b>																
<b>Job: 1801-Field Period Assly -CHRZANOWSKI (ORNL)</b>																
<b>FY03 Actual Cost</b>																
1801-001	Apr-Sept MIE Costs PPPL	01APR03A	30SEP03A		100	7,750.00	7,750.00									
1801-002	Apr-Sept MIE Costs ORNL	01APR03A	30SEP03A		100	53,050.00	53,050.00									
<b>Job: 1802 - FP Assy Oversight&amp;Support-VIOLA</b>																
<b>Oversight and Supervision</b>																
181.100	PPPL EM LOE FY04	13OCT03A	30SEP04	1,259	LOE	57,369.36	77,947.50									
181.200	HP Coverage in the TFTR TC LOE FY04	02FEB04A	30SEP04	1,259	LOE	72,190.32	115,320.00									
181.201	D-Site Shift Supervisor LOE FY04	01JUL04*	30SEP04	1,259		0.00	25,920.40									
181.110	PPPL EM LOE FY05	01OCT04*	30SEP05	1,010		0.00	146,784.00									
181.210	HP Coverage in the TFTR TC LOE FY05	01OCT04*	30SEP05	1,010		0.00	128,440.00									
181.310	ORNL EM LOE FY05	01OCT04*	30SEP05	1,010		0.00	119,316.89									
181.120	PPPL EM LOE FY06	03OCT05*	02OCT06	760		0.00	451,299.93									
181.220	HP Coverage in the TFTR TC LOE FY06	03OCT05*	02OCT06	760		0.00	130,690.04									
181.320	ORNL EM LOE FY06	03OCT05*	02OCT06	760		0.00	122,771.80									
<b>Job: 1803- FP Assy Tooling/Constructability-COLE</b>																
<b>Tooling Design &amp; Fabrication</b>																
713A.010	>>>> Design Tooling ECP 9	01OCT04*	28SEP05	1,012	LOE	0.00	354,716.75									
713A.010A	FP Assy Tooling Rqmnts&Constructability Peer Rvw		31MAR04A			0.00	0.00									

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								FY04	FY05	FY06	FY07	FY08		
713.010B	Tooling & Constructability FDR		04JAN05*	209		0.00	0.00							
713A.032	Fabricate-TF Coil sub-assy frame/manipulator	18MAR05*	22DEC05	210		0.00	10,366.40							
713A.030	Fabricate-VV supporting fixture (3)	20APR05*	01FEB06	134		0.00	97,300.00							
713A.031	Fabricate-Modular Coil sub-assy frame/manip/fixt	17JUN05*	30MAR06	121		0.00	209,310.73							
713A.033	Fabricate-Full FP support fixture (3)	07JUL05*	18APR06	123		0.00	9,757.00							
713A.034	Fabricate-VV port welding fixtures	29JUL05*	10MAY06	860		0.00	13,020.00							
713A.040	General procurements	01OCT04*	29SEP06	761		0.00	25,970.00							
713A.050	Welding tools, materials & equipt	01OCT04*	29SEP06	761		0.00	58,432.50							
713A.020	Lab Fab/Assy/Installation	25FEB05*	02OCT06	760		0.00	349,167.95							
713A.060	Instl He gas piping from NSTX to D-site tc	03OCT05*	08FEB06	925		0.00	0.00							
<b>Tooling R&amp;D</b>														
713A.011	>>>> Tooling R&D-Design VV/MCWF Mockups ECP 9	01JUL04		0	10	0.00	0.00							
713A.012	>>>> Tooling R&D-Procure VV & MCWF Mockups ECP 9	01JUL04		0		0.00	0.00							
713A.013	>>>Tooling R&D-Inspect & assy trails ecp 9 repro	08AUG05*	07NOV05	984		0.00	47,820.00							
<b>Job: 1804-FP Assy Measurement Sys-RAFTOPOULOS</b>														
<b>Metrology</b>														
740.010	Final Design Measurement systems	19JAN04A	30SEP04	1,259	LOE	44,846.87	69,422.40							
740.011	3-D Scanner/Faro Arm FDR		30JAN04A			0.00	0.00							
740.015	Prepare Requisition 3-D scanner & Romer Arm	30JAN04A	30JAN04A			0.00	0.00							
740.030	Deliver 3-D Scanner & Romer Arm	01APR04A	30APR04A		100	171,990.00	171,990.00							
740.030A	Romer Arm Training	06JUL04*	08JUL04	1,318		0.00	0.00							
740.031	Metrology Software Review		30JAN04A			0.00	0.00							
740.032	Prepare Met Software Requisition	30JAN04A	30JAN04A			0.00	0.00							
740.035	Deliver Metrology Software	01OCT04*	16DEC04	1,206		0.00	58,075.40							
740.041	FP Assy Laser based GPS Sys Review		02AUG04*	1,228		0.00	0.00							
740.042	Prepare GPS Sys Requisition	03AUG04	16AUG04	1,228		0.00	0.00							
740.043	Bid,Evaluate & Award GPS sys	17AUG04	01OCT04	1,228		0.00	0.00							
740.044	Deliver GPS sys	04OCT04	12NOV04	1,228		0.00	129,200.00							
740.020	Faculty Prep	03OCT05*	22FEB06	162		0.00	60,384.40							
740.045	Purchase- second Faro Arm (was under WBS 14)	01OCT04*	04MAR05	1,157		0.00	71,060.00							
740.050	Purchase- targets [A/9]	01JUL05*	12JAN06	944		0.00	32,300.00							
<b>1808 - TF/Mod Coil Sub-Assembly-CHRZANOWSKI</b>														
<b>Modular Coil Sub-assembly</b>														
184-200	Mount/align right mod coil in fixture-Period #1	19APR06	09MAY06	108		0.00	47,404.80							
184-205	Mount/align left mod coil in fixture-Period #1	15MAY06	31MAY06	103		0.00	38,980.80							

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY								
								FY04	FY05	FY06	FY07	FY08				
184-210	Mount/align right mod coil in fixture-Period #2	12JUN06	27JUN06	111		0.00	38,980.80									
184-215	Mount/align left mod coil in fixture-Period #2	07JUL06	24JUL06	103		0.00	38,980.80									
184-220	Mount/align right mod coil in fixture-Period #3	03AUG06	18AUG06	111		0.00	38,980.80									
184-225	Mount/align left mod coil in fixture-Period #3	29AUG06	14SEP06	103		0.00	38,980.80									
P1-000	PDR # 19 MCWF fitup	10MAY06	21SEP06	767		0.00	16,428.30									
<b>TF Coil Sub-assembly</b>																
722.010	Receive/Inspect TF & PF Coils	03OCT05*	29SEP06	761		0.00	77,365.60									
184-100	Assemble 3 TF coils&structure -Right -Period #1	20FEB06	03MAR06	175		0.00	34,504.00									
184-105	Assemble 3 TF coils&structure -Left -Period #1	06MAR06	17MAR06	175		0.00	34,504.00									
184-110	Assemble 3 TF coils&structure -Right -Period #2	20MAR06	31MAR06	192		0.00	34,504.00									
184-115	Assemble 3 TF coils&structure -Left -Period #2	26APR06	09MAY06	175		0.00	34,504.00									
184-120	Assemble 3 TF coils&structure -Right -Period #3	21JUL06	03AUG06	142		0.00	34,504.00									
184-125	Assemble 3 TF coils&structure -Left -Period #3	18SEP06	29SEP06	112		0.00	34,504.00									
<b>Job:1810 - Field Period Assembly-CHRZANOWSKI</b>																
<b>Period 1</b>																
721.010	Area preparations	03OCT05*	15FEB06	124		0.00	92,942.40									
725.001	Assemble Field Period #1 (summary task)	17MAY06	26SEP06	134		0.00	290,396.00									
P1-180	Rec'v VV,Attach clng tubes &Insul to 1st Period	06MAR06	27APR06	112		0.00	95,908.80									
P1-180.9	Begin Assembly of First Field Period	17MAY06		103		0.00	0.00									
P1-181	Assemble 1st. Field Period - coils/VV	17MAY06	10JUL06	103		0.00	0.00									
P1-191	>>>> Position&weld port assemblies (Add'l ECP 8)	11JUL06	31JUL06	134		0.00	24,868.00									
P1-201	Bakeout vessel segment to 150 degrees C	01AUG06	08AUG06	134		0.00	0.00									
P1-211	vacuum leak check &Ext Trim coil instl	09AUG06	13SEP06	134		0.00	0.00									
P1-221	Prepare field period for shipment	14SEP06	20SEP06	134		0.00	0.00									
P1-231	Ship 1st. Field period	21SEP06	25SEP06	134		0.00	0.00									
P1-241	Field period 1 ready for installation	26SEP06	26SEP06	134		0.00	0.00									
<b>Period 2</b>																
725.101	Assemble Field Period #2 (summary task)	11JUL06	15NOV06	118		0.00	298,526.62									
P2-180	Rec'v VV,Attach clng tubes &Insul to 2nd Period	28APR06	22JUN06	112		0.00	95,908.80									
P2-181	Assemble 2nd. Field Period- coils/ VV	11JUL06	30AUG06	103		0.00	0.00									
P2-191	>>> Position&weld port assemblies (Add'l ECP 8)	31AUG06	21SEP06	118		0.00	24,868.00									
P2-201	Bakeout vessel segment to 150 degrees C	22SEP06	29SEP06	118		0.00	0.00									
P2-211	vacuum leak check &Ext Trim coil instl	02OCT06	03NOV06	118		0.00	0.00									
P2-221	Prepare field period for shipment	06NOV06	10NOV06	118		0.00	0.00									
P2-231	Ship 2nd. Field period	13NOV06	15NOV06	118		0.00	0.00									
P2-241	Field Period 2 ready for installation	16NOV06	16NOV06	118		0.00	0.00									

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	Fiscal Year						
								FY04	FY05	FY06	FY07	FY08		
<b>Period 3</b>														
725.201	Assemble Field Period #3 (summary task)	31AUG06	16JAN07	103		0.00	307,585.28							
P3-180	Rec'v VV, Attach cng tubes & Insul to 3rd Period	23JUN06*	17AUG06	112		0.00	95,908.80							
P3-181	Assemble 3rd. Field Period - coils/ VV	31AUG06	23OCT06	103		0.00	0.00							
P3-191	>>> Position&weld port assemblies (Add'l ECP 8)	24OCT06	13NOV06	103		0.00	26,788.00							
P3-201	Bakeout vessel segment to 150 degrees C	14NOV06	20NOV06	103		0.00	0.00							
P3-211	vacuum leak check & Ext Trim coil instl	21NOV06	04JAN07	103		0.00	0.00							
P3-221	Prepare field period for shipment	05JAN07	11JAN07	103		0.00	0.00							
P3-231	Ship 3rd. Field Period	12JAN07	16JAN07	103		0.00	0.00							
P3-241	3rd. Period ready for installation	17JAN07	17JAN07	103		0.00	0.00							
P3-241.1	Last Field Period Assembled		17JAN07	103		0.00	0.00							
P1-180A	cd-4 350c increment	06MAR06	07AUG06	799		0.00	38,544.00							
<b>19 - Stellarator Core Management and Integration</b>														
<b>Job: 1901 - Stellarator Core Mngt&amp;Integr-NELSON</b>														
<b>FY03 Actual Cost</b>														
1901-002	Apr-Sept MIE Costs ORNL	01APR03A	30SEP03A		100	187,090.00	187,090.00							
1901-003	Apr-Sept MIE Costs PPPL	01APR03A	30SEP03A		100	67,070.00	67,070.00							
<b>191 - Stellarator Core Management &amp; Oversight</b>														
191-4	LOE-FY04 WBS 191-4 Management Activities	01OCT03A	30SEP04	1,259	LOE	108,400.69	145,699.85							
0191-5	LOE-FY05 WBS 191	01OCT04*	30SEP05	1,010	LOE	0.00	197,596.67							
0191-6	LOE-FY06 WBS 191	03OCT05*	02OCT06	526	LOE	0.00	190,877.89							
0191-6X	LOE-FY07 WBS 191	03OCT06*	10SEP07	526	LOE	0.00	199,716.12							
0191-91	LOE-FY06 WBS 191 1 mo SO	01OCT07*	30OCT07	346	LOE	0.00	20,250.00							
0191-92	LOE-FY06 WBS 191 1 mo SO	31OCT07*	28NOV07	346	LOE	0.00	20,250.00							
0191-93	LOE-FY06 WBS 191 1 mo SO	03DEC07*	21DEC07	346	LOE	0.00	20,250.00							
0191-94	LOE-FY06 WBS 191 1 mo SO	01JAN08*	30JAN08	346	LOE	0.00	20,250.00							
0191-95	LOE-FY06 WBS 191 1 mo SO	31JAN08*	29FEB08	346	LOE	0.00	20,250.00							
0191-96	LOE-FY06 WBS 191 1 mo SO	03MAR08*	01APR08	346	LOE	0.00	20,250.00							
0191-97	LOE-FY06 WBS 191 1 mo SO	02APR08*	30APR08	346	LOE	0.00	20,250.00							
0191-98	LOE-FY06 WBS 191 1 mo SO	01MAY08*	30MAY08	346	LOE	0.00	20,250.00							
<b>192 - Stellarator Core Integration &amp; Analysis</b>														
192-4	LOE-FY05 WBS 192-4 Design Integration Activities	01OCT03A	30SEP04	1,259	LOE	176,594.43	237,358.09							
192-4.1	Self consistent models/dwgs f/ Mod Coil & VV FDR		30JUN04*	1,323	100	0.00	0.00							
192-4.2	Self consistent models/dwgs Conv Coils&sprt strc		30SEP04*	1,259		0.00	0.00							
192-4.4	Stellarator Core Assy dwgs & assy sequence		30SEP04*	1,259		0.00	0.00							

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								FY04	FY05	FY06	FY07	FY08			
192-5	LOE-FY05 WBS 192-5 VV & Coil Services Integr	01OCT03A	30JUL04	1,302	LOE	32,972.31	36,676.65								
192-5.1	\\V Helium Line Models		30SEP04*	1,259		0.00	0.00								
192-5.2	Mod Coil LN2 Lines Layouts		30SEP04*	1,259		0.00	0.00								
192-5.3	Mod Coil Leads Layouts		30SEP04*	1,259		0.00	0.00								
192-5.4	PF Coil Leads & Services Layouts		30SEP04*	1,259		0.00	0.00								
192-5.5	TF Coil leads & Services Layouts		30SEP04*	1,259		0.00	0.00								
192-5.6	External Trim Coil Leads /services Layouts		30SEP04*	1,259		0.00	0.00								
192-6	LOE-FY05 WBS 192-6 Integrated Analysis	01OCT03A	30SEP04	1,259	LOE	32,759.66	44,031.80								
192-6.01	Document coil tolerance and trim coil requiremen	01MAR04A	30JUL04	1,326	95	18,319.80	19,284.00								
192-6.011	Coil winding center determination Increase	01APR04A	30JUL04	1,326	50	0.00	0.00								
192-6.02	Check critical coil tolerance calculations.	01APR04A	30JUL04	1,326	50	5,147.60	10,295.20								
192-6.03	Method for determining current center	01FEB04A	30JUL04	1,326	75	19,303.50	25,738.00								
192-6.04	Calc impact omisalignments on mutual inductances	01JUN04A	30SEP04	1,283	70	18,016.60	25,738.00								
192-6.05	Determine reqd process for assly tolerances	01JUL04	03SEP04	1,301		0.00	30,885.60								
192-6.06	Coil positions to minimize islands.	02FEB04A	30SEP04	1,283	70	43,239.84	61,771.20								
192-6.07	Time constant calcs using SPARK	01APR04A	28MAY04A		100	6,428.00	6,428.00								
192-6.08	Indep check time constant calcs using EDDYCUFF	01MAY04A	28MAY04A		100	10,295.20	10,295.20								
192-6.09	Revised VV geometry	02FEB04A	27FEB04A		100	3,214.00	3,214.00								
192-6.10	MC interf during assly, geometry, assly trajecto	02FEB04A	27FEB04A		100	34,073.60	34,073.60								
192-6.11	Range of motion reqts for Assly MC fixture.	02FEB04A	27FEB04A		100	18,003.60	18,003.60								
192-6.12	Final Check & Verification	01MAY04A	28MAY04A		100	3,856.80	3,856.80								
192-6.5	Structural Design criteria		28MAY04A		100	0.00	0.00								
192-6.2	Final Mod Coil Trajectories		27FEB04A			0.00	0.00								
192-6.6	Stellarator Core Materials Database		30JUN04*	1,323		0.00	0.00								
192-6.3	Best fit for mod coil assy on winding measuremen		30SEP04*	1,259		0.00	0.00								
0192-5	LOE-FY05 WBS 192	01OCT04*	30SEP05	1,010	LOE	0.00	514,578.55								
0192-6	LOE-FY06 WBS 192	03OCT05*	02OCT06	518	LOE	0.00	165,946.13								
0192-6X	LOE-FY06 WBS 192	03OCT06*	20SEP07	518	LOE	0.00	135,038.20								
0192-91	LOE-F1 mo SO	01OCT07*	30OCT07	338	LOE	0.00	16,018.04								
0192-92	LOE-F1 mo SO	31OCT07*	03DEC07	338	LOE	0.00	16,018.04								
0192-93	LOE-F1 mo SO	04DEC07*	10JAN08	338	LOE	0.00	16,018.04								
0192-94	LOE-F1 mo SO	11JAN08*	11FEB08	338	LOE	0.00	16,018.04								
0192-95	LOE-F1 mo SO	12FEB08*	12MAR08	338	LOE	0.00	16,018.04								
0192-96	LOE-F1 mo SO	13MAR08*	11APR08	338	LOE	0.00	16,018.04								

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY				
								FY04	FY05	FY06	FY07	FY08
0192-97	LOE-F1 mo SO	14APR08*	12MAY08	338	LOE	0.00	16,018.04					
0192-98	LOE-F1 mo SO	13MAY08*	11JUN08	338	LOE	0.00	16,018.04					

21 - Fueling Systems												
21-10	Eng. Work Planning and Design	03OCT05*	05JAN06	238		0.00	13,512.00					
21-15	Design Gas Handling Hardware	06JAN06	06APR06	238		0.00	6,606.00					
21-20	Design PLC Controls	06JAN06*	06APR06	238		0.00	17,968.00					
21-25	Electrical Drafting for pumping system	06JAN06*	06APR06	238		0.00	13,200.00					
21-30	Drafting	06JAN06*	06APR06	238		0.00	8,800.00					
21-35	Eng. Work Planning and Design during fab	02OCT06*	04JAN07	114		0.00	3,638.00					
21-40	Fabrication/Install Hardware	02OCT06*	04JAN07	114		0.00	7,116.00					
21-45	Fabrication/installation	02OCT06*	04JAN07	114		0.00	53,477.20					
21-55	Install PLC Controls	02OCT06*	04JAN07	114		0.00	9,672.00					
21-60	Integrated Systems Testing/Eng	02OCT06*	04JAN07	114		0.00	3,638.00					
21-65	Integrated Systems Testing/Tech Support	05JAN07*	08MAR07	114		0.00	2,418.00					

22 - Torus Vacuum Pumping Systems												
Job: 2001-VPS, Gas & Cond Sys Oversight-BLANCHARD												
FY03 Actual Cost												
2001-001	Apr-May MIE Cost	01APR03A	30MAY03A		100	35,300.00	35,300.00					
2001-100	PDR Support	01JUN03A	30SEP03A		LOE	24,896.00	24,896.00					
22-25	Eng. Work Planning and Design	03OCT05*	05JAN06	138		0.00	25,698.00					
22-30	Design PLC based control system	06JAN06*	06APR06	203		0.00	35,936.00					
22-35	Electrical Drafting for pumping system	06JAN06*	06APR06	203		0.00	23,100.00					
22-40	Drafting	06JAN06*	06APR06	138		0.00	17,600.00					
22-45	Eng. Work Planning and Design during fab	07APR06*	10JUL06	138		0.00	15,201.00					
22-50	Perform maint. & repair of pmpg sys	07APR06*	10JUL06	138		0.00	8,808.00					
22-55	Repair and Calibration of vac instrumentation	11AUG06*	03JAN07	115		0.00	9,243.20					
22-60	Fabrication/installation	11AUG06*	03JAN07	115		0.00	114,721.68					
22-65	Fab PLC conrols	11AUG06*	03JAN07	115		0.00	61,571.20					
22-70	Integrated Systems Testing/Eng	04JAN07*	07MAR07	115		0.00	7,276.00					
22-75	Integrated Systems Testing/Tech Support	04JAN07*	07MAR07	115		0.00	4,836.00					

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY									
								FY04	FY05	FY06	FY07	FY08					
<b>25 - Neutral Beam Injection System</b>																	
<b>Job: 2501 - Neutral Beam Refurbishment-STEVENSON</b>																	
<b>FY03 Actual Cost</b>																	
2501-001	Apr-Sept MIE Cost	01APR03A	30SEP03A		100	146,310.00	146,310.00										
<b>FY04 Work Plan</b>																	
2501-015	Design & Work Planning	03NOV03A	30SEP04	1,259	85	4,611.42	5,425.20										
2501-020	Layout & Routing	02JAN04A	30SEP04	1,259	80	6,186.24	7,732.80										
2501-025	Systems Interfaces	02JAN04A	30SEP04	1,259	70	5,412.96	7,732.80										
2501-030	Power System Local testing	01JAN04A	30APR04A		100	15,805.45	15,805.45										
2501-035	Controls Development	02JAN04A	30JUL04	1,302	50	38,575.20	64,292.00										
2501-036	Dummy load testing	01JUL04*	30SEP04	1,259	50	0.00	0.00										
<b>Refurbishment</b>																	
25-100	6) Drafting Support	01MAR04A	25JUN07	588	25	26,726.33	106,905.30										
25-105	7) Refurbish sources	01APR04A	26JUN07	587	10	387.33	3,873.27										
25-110	8) Fabricate and install new filaments	03OCT05*	21JUN07	590		0.00	6,625.84										
25-115	9) Refurbish calorimeters as needed	01JUN04A	26JUN07	587	10	1,815.10	18,150.93										
25-130	12) Dsn,Fan,Instl NBI vacuum system	13OCT05*	03JUL07	582		0.00	73,736.99										
25-145	15)Upgrade/Calibr of telemetry, ptical links etc	01JUN04A	29SEP06	774	10	6,374.08	63,740.80										
25-155	17) Fab/Instl Front Box Nitrogen Cryopanel.	01JUN04A	23JUL07	568	2	1,904.22	95,210.97										
25-175	21) Sys Engr & Work Planning Procedures	01MAY04A	29JUN07	584	10	7,044.53	70,445.26										
<b>Re-Install Beamline</b>																	
25-180	31)Work Planning Procedures	03JUN05*	18JUN07	593		0.00	64,528.62										
25-185	32) EAD analysis of platform support capability	02OCT06*	28FEB07	670		0.00	3,638.00										
25-190	33) Fabr BL alignment measur fixture,	01JUN04A	28FEB07	670	5	1,340.67	26,813.64										
25-195	34) Fabr new bellows/electrical break	02OCT06*	28FEB07	670		0.00	16,592.00										
25-200	35) Perform alignment measurements	02OCT06*	28FEB07	670		0.00	829.60										
25-205	36) Prepare platform for base plate	02OCT06*	28FEB07	670		0.00	1,659.20										
25-210	37) Relocate base plate to NCSX location	02OCT06*	28FEB07	670		0.00	6,636.80										
25-215	38) Lift NB from Refurb location to NCSX locatio	04OCT06*	02MAR07	668		0.00	25,717.60										
25-220	39) Enclose platform around base plate	29SEP06*	28JUN07	585		0.00	3,317.16										
<b>Re-Install Cables</b>																	
25-225	Cabling-Design & WP Procedures	01APR04A	31AUG07	539	20	5,455.95	27,279.74										
25-230	Cabling-Fabr and Install new Junction Box	02OCT06*	29JUN07	584		0.00	16,592.00										
25-235	Cabling-Hi-potting cable run and fixing problems	02OCT06*	29JUN07	584		0.00	8,296.00										

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08				
25-240	Cabling-Install Cable Trays	02OCT06*	29JUN07	584		0.00	33,184.00						EE//SM =160hr ; EM/TB =160hr ;																			
25-245	Cabling-Pull cables Arc Room to PVC Junction Box	02OCT06*	29JUN07	584		0.00	74,480.00						41=06\$K ; EE//SM =320hr ; EM/TB =320hr ;																			
25-250	Cabling- M&S f/ trays, fixtures, materials	02OCT06*	29JUN07	584		0.00	35,152.00											41=26\$K ;														
<b>Beamline Connections</b>																																
25-255	Install weld cables Juncton Box to Ion Source.	02OCT06*	01JUN07	604		0.00	9,107.20						41=01\$K ; EE//SM =40hr ; EM/TB =40hr ;																			
25-260	Connect bBL to foreline and exhaust manifold.	02OCT06*	01JUN07	604		0.00	4,129.60						41=01\$K ; EE//SM =16hr ; EM/TB =16hr ;																			
25-265	New PLC. Test system after installation.	02OCT06*	01JUN07	604		0.00	3,318.40						EE//SM =16hr ; EM/TB =16hr ;																			
25-270	Connect BL to new manifold & test	02OCT06*	01JUN07	604		0.00	3,318.40						EE//SM =16hr ; EM/TB =16hr ;																			
25-275	Connect beamline to new manifold & test.	02OCT06*	01JUN07	604		0.00	3,318.40						EE//SM =16hr ; EM/TB =16hr ;																			
25-280	Connect beamline to new manifold and test	02OCT06*	01JUN07	604		0.00	1,659.20						EE//SM =08hr ; EM/TB =08hr ;																			
25-285	Install Water System	02OCT06*	01JUN07	604		0.00	27,727.20						41=02\$K ; EE//SM =120hr ; EM/TB =120hr ;																			
25-290	Fab & Install Water Cooled Aperture	02OCT06*	01JUN07	604		0.00	19,609.60						41=05\$K ; EE//SM =60hr ; EM/TB =60hr ;																			
25-295	New PLC for water sys & test	02OCT06*	01JUN07	604		0.00	1,659.20						EE//SM =08hr ; EM/TB =08hr ;																			
25-300	Diag Sys-Fab/install new cables	02OCT06*	01JUN07	604		0.00	1,659.20						EE//SM =08hr ; EM/TB =08hr ;																			
25-310	Drafting Labor Support	03APR06*	01JUN07	604		0.00	55,127.52											EA/DM =480hr ;														
<b>31 - Magnetic Diagnostics</b>																																
310-010	Design Mag Diagnostics	03OCT05*	21FEB06	129		0.00	44,460.00						R//RM2 =108hr ; EE//EM =176hr ;																			
310-015	Fabricate & Install Magnetics on Vessel	17MAR06	17AUG06	112		0.00	140,205.50						EE//EM =215hr ; EE//SM =725hr ; 41=19\$K ;																			
310-020	Design other ex-vessel sensors	25JUL05*	21NOV05	116		0.00	154,537.34						R//RM2 =20hr ; EE//EM =580hr ; EA/DM =560hr ;																			
310-025	Fab & Install other ex-vessel sensors on coils	13DEC05	16MAY06	103		0.00	78,406.05						EE//EM =72hr ; EM//SM =472hr ; 41=12\$K ;																			
310-030	Design & FabMagnetic integrators	22NOV05*	12APR06	127		0.00	36,491.65						41=11\$K ; EE//EM =40hr ; EE//SM =127hr ; EE//TB =24hr ;																			
<b>36 - Edge and Divertor Diagnostics</b>																																
361-001	Design Visible Camera sys	03OCT05*	12APR06	208		0.00	11,096.00						R//RM2 =28hr ; EM//EM =40hr ;																			
361-015	Fab/Assy/Installation Visible Camera	28AUG06*	08MAR07	113		0.00	88,191.41						R//RM2 =98hr ; EM//EM =20hr ; EM//SM =96hr ; 41=43\$K ;																			
<b>38 - Electron Beam (EB) Mapping</b>																																
380-010	Design-Beam Probe,Fluor. Screen	03OCT05*	13FEB06	278		0.00	42,118.00						R//RM2 =70hr ; EM//EM =120hr ; EA/DM =100hr ;																			
380-015	Fab & Install Beam probe	03OCT06	05MAR07	116		0.00	249,952.00						R//RM2 =160hr ; EE//EM =60hr ; EM//EM =160hr ; EE//SM =80hr ; EM//SM =170hr ; 41=114\$K ;																			

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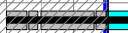


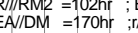










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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	Schedule							
								FY04	FY05	FY06	FY07	FY08			
<b>39 - Diagnostics Integration</b>															
<b>Job: 3901 - Diagnostics sys Integration-JOHNSON</b>															
<b>FY03 Actual Cost</b>															
390-001	LOE Support FY03	01APR03A	30SEP03A		100	155,450.00	155,450.00								
390-100	Finalize VV ports (number,size,locations)		30JUN04*	1,323	90	0.00	0.00	▼							
390-110	Resolve port interferences.Final port config		30JUN04*	1,323		0.00	0.00	▼							
390-120	Update port map&revise diag port assignments		30JUN04*	1,323	30	0.00	0.00	▼							
390-130	Rvw status of existing ICD's w/VV & Mod Coils		30JUN04*	1,323	100	0.00	0.00	▼							
390-140	Write ICD's-Define external space for diagnostic		30JUN04*	1,323		0.00	0.00	▼							
390-150	Write ICD's-Define space f/tracks in cntrl rm		30JUN04*	1,323		0.00	0.00	▼							
390-160	Start recruiting diag team at HTPD conference		30JUN04*	1,323		0.00	0.00	▼							
390-170	Develop space envelopes for SXR		30JUN04*	1,323		0.00	0.00	▼							
390-180	Hold CDR's co-wound mag sensors&ext saddle loops		30SEP04*	1,259		0.00	0.00	▼							
390-010	LOE Support FY04	01OCT03A	30SEP04	1,259	LOE	58,049.48	78,023.50	 Stratton =208hr ; Johnson=208							
390-015	LOE Support FY05	01OCT04*	30SEP05	1,010		0.00	183,996.90	 R//RM2 =208hr ; EM//EM =416hr ; EA//DM =345hr ; r//rm3=208							
390-020	LOE Support FY06	03OCT05*	29SEP06	761		0.00	187,148.40	 R//RM2 =208hr ; EM//EM =416hr ; EA//DM =345hr ; r//rm3=208							
390-025	LOE Support FY07	02OCT06*	30MAR07	469		0.00	99,039.11	 R//RM2 =102hr ; EM//EM =204hr ; EA//DM =170hr ; r//rm3=103							
390-901	LOE Support FY07 1mo SO	02APR07	01MAY07	469		0.00	17,760.40	 R//RM2 =18hr ; EM//EM =7hr ; EA//DM =31hr ; r//rm3=18							
390-902	LOE Support FY07 1mo SO	02MAY07	01JUN07	469		0.00	17,760.40	 R//RM2 =117hr ; EM//EM =35hr ; EA//DM =31hr ; r//rm3=18							
390-903	LOE Support FY07 1mo SO	04JUN07	02JUL07	469		0.00	17,760.40	 R//RM2 =117hr ; EM//EM =35hr ; EA//DM =31hr ; r//rm3=18							
390-904	LOE Support FY07 1mo SO	03JUL07	01AUG07	469		0.00	17,760.40	 R//RM2 =117hr ; EM//EM =35hr ; EA//DM =31hr ; r//rm3=18							
390-905	LOE Support FY07 1mo SO	02AUG07	30AUG07	469		0.00	17,760.40	 R//RM2 =117hr ; EM//EM =35hr ; EA//DM =31hr ; r//rm3=18							
390-906	LOE Support FY07 1mo SO	31AUG07	01OCT07	469		0.00	17,793.33	 R//RM2 =117hr ; EM//EM =35hr ; EA//DM =31hr ; r//rm3=18							
390-907	LOE Support FY07 1mo SO	02OCT07	30OCT07	469		0.00	18,451.90	 R//RM2 =117hr ; EM//EM =35hr ; EA//DM =31hr ; r//rm3=18							
390-908	LOE Support FY07 1mo SO	31OCT07	28NOV07	469		0.00	18,451.90	 R//RM2 =117hr ; EM//EM =35hr ; EA//DM =31hr ; r//rm3=18							
<b>41 - AC Power</b>															
<b>Job: 4101 - AC Power-RAMAKRISHNAN</b>															
<b>411 - Auxiliary AC Power Systems</b>															
4101-100	Prepare Preliminary One line diagram	01MAR04A	30SEP04	1,259	80	7,552.64	9,440.80	 vankirk =16hr ; raki =24hr ; ee//sm=16; ee//tb=32							
411-1-2	fEx-Test Cell AC Power Dist-Dsn	01OCT04*	18FEB05	385		0.00	19,761.90	 VANKIRK =104hr ; Raki =55hr ;							

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08																																		
411-1-4	Ex-Test Cell AC Power Dist-Procure	07OCT05*	06JUL06	279		0.00	11,745.00											41=09\$K ;																																												
411-1-6	Ex-Test Cell AC Power Dist-Install	03OCT05*	18SEP06	228		0.00	51,769.40											EE//EM =120hr ; EE//SM =146hr ; EE//TB =208hr ;																																												
411-1-8	Ex-Test Cell AC Power Dist-Commission	02OCT06*	28FEB07	119		0.00	46,568.00						EE//EM =80hr ; EE//TB =160hr ;					EE//SM =80hr ;																																												
411-2-2	Grounding-Dsn	01OCT04*	19AUG05	225		0.00	29,688.00						VANKIRK =160hr ; Raki =80hr ;																																																	
411-2-4	Grounding-Procure	03OCT05*	10MAR06	261		0.00	6,525.00											41=05\$K ;																																												
411-2-6	Grounding-Install	13OCT05*	22JUN06	188		0.00	55,912.00											EE//EM =80hr ; EE//TB =320hr ;					EE//SM =160hr ;																																							
411-2-8	Grounding-Commission	02OCT06*	28FEB07	119		0.00	18,448.00						EE//EM =40hr ; EE//TB =80hr ;					EE//SM =40hr ;																																												
411-3-2	Test Cell AC Power Distr-Dsn	01APR04A	30AUG04	739	95	62,882.40	66,192.00	VANKIRK =400hr ; Raki =160hr ;																																																						
411-3-4	Test Cell AC Power Distr-Procure(pnl's & xfmrs)	01JUN04A	30SEP04	717	40	27,187.16	67,967.90	41=53\$K ;																																																						
411-3-6	Test Cell AC Power Distr-Install	01JUN04A	30SEP04	717	30	17,095.20	56,984.00	EE//EM =80hr ; EE//TB =480hr ;					EE//SM =80hr ; POWERS																																																	
411-3-8	Test Cell AC Power Distr-Commission	21AUG06*	16FEB07	127		0.00	30,926.44	EE//EM =48hr ; EE//TB =160hr ;					EE//SM =80hr ;																																																	
411-4-2	Standby Power for Cryo Sys -Dsn	01MAR06*	31MAY06	295		0.00	15,100.00						EA/DM =80hr ;					EE//EM =40hr ;																																												
411-4-4	Standby Power for Cryo Sys -Procure	02OCT06*	11APR07	210		0.00	21,632.00											41=16\$K ;																																												
411-4-6	Standby Power for Cryo Sys -Install	12APR07	13JUL07	210		0.00	51,968.00						EE//EM =80hr ; EE//TB =280hr ;					EE//SM =120hr ;																																												
<b>412 - Experimental AC Power Systems</b>																																																														
412-1-2	D-site Pulsed AC Power Distr-Dsn	01OCT04*	06OCT05	189		0.00	10,522.84						VANKIRK =40hr ; Raki =40hr ;																																																	
412-1-4	D-site Pulsed AC Power Distr-Procure	13OCT05*	03JUL06	251		0.00	6,525.00						41=05\$K ;																																																	
412-1-6	D-site Pulsed AC Power Distr-Install	07OCT05	29SEP06	189		0.00	16,043.20						EE//EM =16hr ; EE//TB =80hr ;					EE//SM =64hr ;																																												
412-1-8	D-site Pulsed AC Power Distr-Commission	03MAY06*	23OCT06	173		0.00	9,741.47						EE//EM =24hr ; EE//TB =40hr ;					EE//SM =24hr ;																																												
<b>42 - AC/DC Converters</b>																																																														
<b>422 - D-Site AC/DC Converters</b>																																																														
422-1-8	Transrex power supplies Reactivation	02OCT06*	28FEB07	119		0.00	23,534.00						EE//EM =40hr ; EE//TB =100hr ;					EE//SM =40hr ;					41=\$2.5 k																																							
<b>43 - DC Systems</b>																																																														
<b>Job: 4301 - DC Systems-RAMAKRISHNAN</b>																																																														
<b>FY03 Actual Cost</b>																																																														
4301-001	Apr-Sept MIE Cost	01APR03A	30SEP03A		100	2,390.00	2,390.00																																																							
<b>431 - C-Site DC Systems</b>																																																														
4301-100	Prel Design link box & physical details,location	01JUL04*	29SEP04	1,260		0.00	75,124.40	vankirk=240; raki=160					ee//sm=96; ee//tb=120; 41=\$5																																																	
4301-104	clear EF/OH bldg of stored hardware	01JUL04	15JUL04	1,313		0.00	0.00																																																							
431-1-2	Coil DC Cabling to link box (PCTB)-Dsn	13OCT05*	25MAY06	659		0.00	38,740.00						EA/DM =272hr ;					EE//EM =56hr ;																																												
431-1-4	Coil DC Cabling to link box(PCTB)-Procure	01SEP06*	07JUN07	591		0.00	52,804.46											41=39\$K ;																																												
431-1-6	Coil DC Cabling to (PCTB)-Install	08JAN07*	07JUN07	591		0.00	9,689.60						EE//EM =40hr ;					EE//SM =24hr ;																																												

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08							
431-2-2	DC Cabling to Coils in TC-Dsn	13OCT05*	19MAY06	181		0.00	60,140.00											EA/DM =352hr ; EE/EM =136hr ;																	
431-2-4	DC Cabling to Coils in TC-Procure	01JUN06*	07MAR07	174		0.00	60,160.01											41=45\$K ;																	
431-2-6	DC Cabling to Coils in TC-Install	27SEP06	07MAR07	174		0.00	30,012.22						EE/EM =80hr ; EE/SM =80hr ;					EE/TB =80hr ;																	
<b>432 - D to C-Site DC Systems</b>																																			
432-100	Prepare Tower SOW and IP for BOA design	03NOV03A	26NOV03A		100	6,141.60	6,141.60						vankirk=24; raki=24																						
432-105	BOA design tower supports	12DEC03A	28MAY04A		100	48,412.00	48,412.00						41=\$ 38 k																						
432-110	Prep SOW and Requisition for tower installation	01APR04A	28MAY04A		100	23,812.00	23,812.00						vankirk=56;raki=72					ee/sm=32; ee/tb=48																	
432-115	Bid & Award Tower& external trays Installation	01JUN04A			95	0.00	0.00																												
432-120	Install Tower Supports & external trays	30JUL04*	15NOV04	524		0.00	399,852.63						41=\$ 312 k																						
432-1-2	DC Cabling-Dsn	01MAR04A	30JUL04	468	25	7,011.60	28,046.40						VANKIRK =152hr ; RAKI =80hr ;																						
432-1-4.0	Prepare SOW & Requisition for 1000MCM 5kv Cable	01APR04A	28MAY04A		100	0.00	0.00																												
432-1-4.1	Bid & Award - Cable	01JUN04A	12JUL04	556	95	0.00	0.00																												
432-1-4.2	Cable Delivery [A/1]	13JUL04	30SEP04	556		0.00	132,699.84						41=\$104.16\$K ;																						
432-1-4.4	Prepare SOW & Requisition for Cable Installation	10AUG04*	21SEP04	462		0.00	0.00																												
432-1-4.5	Bid & Award Cable Installation	02MAY05*	27JUN05	313		0.00	0.00																												
432-1-4.7	Procure trays	01JUL05*	29JUL05	310		0.00	14,212.00						41=11\$K ;																						
432-1-4.8	Install Trays	01AUG05	27SEP05	310		0.00	14,212.00						41=11\$K ;																						
432-1-4.6	S/C Install Cable [A/1]	01FEB06	26APR06	228		0.00	622,485.00						41=477\$K ;																						
432-1-6	DC Cabling-Installation Support	03OCT05*	26APR06	228		0.00	29,992.80						EE/EM =120hr ; EE/SM =48hr ;					EE/TB =72hr ;																	
<b>433 - D-Site DC Systems</b>																																			
433-1-2	DC Cabling-Dsn	01OCT04*	03JUN05	421		0.00	73,961.60						EA/DM =432hr ; Raki =176hr ;																						
433-1-4	DC Cabling-Procure	07OCT05*	31JAN06	259		0.00	91,819.80						41=70\$K ;																						
433-1-6	DC Cabling-Install	03AUG06*	02JAN07	130		0.00	43,784.52						EE/EM =120hr ; EE/SM =120hr ;					EE/TB =120hr ;																	
433-2-4.0	Design Isolation switch	01APR04A	30JUN04A		100	6,710.60	6,710.60						raki= 26; ee/sm=26																						
433-2-4.1	Prep Spec and Requisition for Isolation Switch	01APR04A	30JUN04A		100	6,710.60	6,710.60						raki= 26; ee/sm=26																						
433-2-4.2	Bid & Award Isolation Switch	01JUN04A	30JUL04	1,222	30	0.00	0.00																												
433-2-4.3	Deliver Isolation Switch	02AUG04	27SEP04	1,222		0.00	115,934.00						41=\$ 91 k																						
433-2-4.4	Prep SOW and Requisition for IS installation	01JUL04	12AUG04	1,223		0.00	6,710.60						raki= 26; ee/sm=26																						
433-2-4.5	Bid & Award IS Installation	13AUG04	24SEP04	1,223		0.00	0.00																												
433-2-4.6	Install Isolation Switch	28SEP04	22NOV04	1,222		0.00	85,748.70						41=\$ 50 k; ee/tb=80; ee/sm=80; raki=40																						
433-3-2	NSTX OH PS changes-Dsn	01OCT04*	26SEP05	119		0.00	17,812.80						VANKIRK =96hr ; Raki =48hr ;																						
433-3-6	NSTX OH PS changes-Install	03OCT05*	22JUN06	115		0.00	7,012.00						EE/EM =16hr ; EE/SM =40hr ;																						
433-3-8	NSTX OH PS changes-Commission	23JUN06	23JAN07	115		0.00	3,562.22						EE/EM =08hr ; EE/SM =08hr ;					EE/TB =16hr ;																	
433-4-2	NSTX TF Power Supply changes-Dsn	01OCT04*	15SEP05	126		0.00	17,812.80						VANKIRK =96hr ; Raki =48hr ;																						

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08				
433-4-6	NSTX TF Power Supply changes-Install	28SEP05*	19JUN06	118		0.00	7,010.04											EE//EM =16hr ; EE//SM =40hr ;														
433-4-8	NSTX TF Power Supply changes-Commission	20JUN06	18JAN07	118		0.00	3,556.68						EE//EM =08hr ; EE//SM =08hr ;					EE//TB =16hr ;														
<b>Job: 4350 - Hybrid Power System Concept</b>																																
<b>451 - System Design &amp; Interfaces</b>																																
4350-10	Conceptual Design Review Hybrid Power Concept		16AUG04*	1,291		0.00	0.00																									
<b>44 - Control and protection Systems</b>																																
<b>Job: 4401 - Control &amp; Protection-RAMAKRISHNAN</b>																																
<b>441 - Electrical Interlocks</b>																																
441-1-2	C-site-Dsn	01OCT04*	23FEB06	114		0.00	120,616.10											VANKIRK =480hr ; Raki =440hr ;														
441-1-4	C-site-Procure	30SEP05*	08MAY06	300		0.00	26,046.06											41=20\$ ;														
441-1-6	C-site-Install	24FEB06*	07FEB07	114		0.00	161,027.72	EE//EM =264hr ; EE//SM =320hr ;					EE//TB =1,000hr ;																			
441-2-2	D-site-Dsn	01OCT04*	23FEB06	120		0.00	65,417.43											VANKIRK =224hr ; Raki =264hr ;														
441-2-4	D-site-Procure	03OCT05*	11JUL06	176		0.00	18,217.80											41=14\$ ;														
441-2-6	D-site-Install	24FEB06*	27NOV06	120		0.00	77,399.95	EE//EM =120hr ; EE//SM =200hr ;					EE//TB =440hr ;																			
441-2-8	D-site-Commission	31JUL06*	30JAN07	120		0.00	35,951.61											EE//EM =80hr ; EE//SM =80hr ;					EE//TB =160hr ;									
441-3-2	D-to-C-site-Dsn	03OCT05*	01FEB06	128		0.00	25,800.00											EA/DM =120hr ; EE//EM =80hr ;														
441-3-4	D-to-C-site-Procure	07OCT05*	07JUL06	178		0.00	6,525.00											41=05\$ ;														
441-3-6	D-to-C-site-Install	02FEB06*	13NOV06	128		0.00	23,744.24											EE//EM =40hr ; EE//SM =40hr ;					EE//TB =160hr ;									
441-3-8	D-to-C-site-Commission	19JUL06*	18JAN07	128		0.00	17,889.95	EE//EM =40hr ; EE//SM =40hr ;					EE//TB =80hr ;																			
<b>442 - Kirk Key Interlocks</b>																																
442-1-2	Kirk Keys-Dsn	03OCT05*	30NOV05	289		0.00	32,100.00											EA/DM =120hr ; EE//EM =120hr ;														
442-1-4	Kirk Keys-Procure	24OCT05*	21JUL06	130		0.00	13,050.00											41=10\$ ;														
442-1-6	Kirk Keys-Install	24JUL06*	26OCT06	130		0.00	31,103.17											EE//EM =24hr ; EE//SM =40hr ;					EE//TB =280hr ;									
442-1-8	Kirk Keys-Commission	27SEP06*	02JAN07	130		0.00	21,784.32											EE//EM =40hr ; EE//SM =40hr ;					EE//TB =120hr ;									
<b>443 - Real Time Control Systems</b>																																
443-1-2	Develop Control Algorithms-Dsn	21APR06*	09NOV06	130		0.00	38,397.97											EE//EM =240hr ;														
<b>444 - Instrument Systems</b>																																
444-1-2	DC Current Transducers (DCCTs)-Dsn	13OCT05*	14APR06	126		0.00	15,100.00											EA/DM =80hr ; EE//EM =40hr ;														
444-1-4	DC Current Transducers (DCCTs)-Procure	05DEC05*	01AUG06	191		0.00	46,980.00											41=36\$ ;														
444-1-6	DC Current Transducers (DCCTs)-Install	17APR06*	01DEC06	126		0.00	35,115.07											EE//EM =32hr ; EE//SM =64hr ;					EE//TB =280hr ;									
444-1-8	DC Current Transducers (DCCTs)-Commission	08JUN06*	08JAN07	126		0.00	16,521.62	EE//EM =24hr ; EE//SM =24hr ;					EE//TB =120hr ;																			
444-2-2	DC Potential Transducers (DCPTs)-Dsn	07OCT05*	28FEB06	119		0.00	30,200.00											EA/DM =160hr ; EE//EM =80hr ;														
444-2-4	DC Potential Transducers (DCPTs)-Procure	30SEP05*	31JUL06	192		0.00	15,659.25											41=12\$ ;														
444-2-6	DC Potential Transducers (DCPTs)-Install	01MAR06*	12DEC06	119		0.00	33,603.00											EE//EM =40hr ; EE//SM =40hr ;					EE//TB =280hr ;									

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY						
								FY04	FY05	FY06	FY07	FY08		
444-2-8	DC Potential Transducers (DCPTs)-Commission	21JUL06*	17JAN07	119		0.00	16,697.40		EE//EM =24hr ; EE//SM =24hr ; EE//TB =120hr ;					
444-3-2	DC Shunts-Dsn	01OCT04*	01APR05	415		0.00	14,844.00		VANKIRK =80hr ; Raki =40hr ;					
444-3-4	DC Shunts-Procure	29SEP05*	22AUG06	176		0.00	41,756.29		41=32\$K ;					
444-3-6	DC Shunts-Install	20MAR06*	20SEP06	176		0.00	34,403.20		EE//EM =32hr ; EE//SM =64hr ; EE//TB =280hr ;					
444-3-8	DC Shunts-Commission	21SEP06*	22DEC06	131		0.00	17,077.81		EE//EM =24hr ; EE//SM =24hr ; EE//TB =120hr ;					
444-4-2	Signal Conditioning & Cabling-Dsn	23SEP05*	20FEB06	195		0.00	52,846.67		EA//DM =80hr ; EE//EM =280hr ;					
444-4-4	Signal Conditioning & Cabling-Procure	13OCT05*	17JUL06	135		0.00	11,745.00		41=09\$K ;					
444-4-6	Signal Conditioning & Cabling-Install	16MAY06*	16NOV06	135		0.00	29,050.34		EE//EM =40hr ; EE//TB =280hr ;					
444-4-8	Signal Conditioning & Cabling-Commission	15SEP06*	18DEC06	135		0.00	21,559.32		EE//EM =80hr ; EE//SM =40hr ; EE//TB =40hr ;					
<b>445 - Coil Protection Systems</b>														
445-1-2	Ground Fault Protection-Dsn	01OCT04*	29APR05	282		0.00	21,040.00		VANKIRK =80hr ; Raki =80hr ;					
445-1-4	Ground Fault Protection-Procure	24NOV04*	26AUG05	199		0.00	3,876.00		41=03\$K ;					
445-1-6	Ground Fault Protection-Install	05OCT05*	25AUG06	173		0.00	18,137.60		EE//EM =32hr ; EE//SM =32hr ; EE//TB =120hr ;					
445-1-8	Ground Fault Protection-Commission	05OCT06*	15JAN07	121		0.00	12,028.80		EE//EM =32hr ; EE//SM =32hr ; EE//TB =32hr ;					
445-2-0	Overload Protection & Cabling-Prelim Dsn	01MAR04A	01SEP04	1,279	10	8,928.72	89,287.20		vankirk =160hr ; raki =328hr ; marsala=88; ee//tb=112;41=\$4 k					
445-2-1	Overload Protection & Cabling-Peer Review	02SEP04	01SEP04	1,279		0.00	0.00							
445-2-2	Overload Protection & Cabling-FinalDsn	05OCT05*	13JAN06	120		0.00	37,740.00		EA//DM =240hr ; EE//EM =72hr ;					
445-2-4	Overload Protection & Cabling-Procure	30SEP05*	19APR06	173		0.00	36,537.32		41=28\$K ;					
445-2-6	Overload Protection & Cabling-Install	16JAN06*	05OCT06	120		0.00	40,522.14		EE//EM =64hr ; EE//SM =152hr ; EE//TB =168hr ;					
445-2-8	Overload Protection & Cabling-Commission	09OCT06	17JAN07	119		0.00	24,268.80		EE//EM =80hr ; EE//SM =32hr ; EE//TB =80hr ;					
<b>446 - Ground Fault Monitoing System</b>														
446-1-2	GFMS-Dsn	03OCT05*	07JUL06	208		0.00	34,652.50		EA//DM =80hr ; EE//EM =120hr ; 41=5					
446-1-4	GFMS-Procure/Fab/Install	02OCT06*	11APR07	149		0.00	132,370.40		ee//em=168, ea//dm=48, ee//sm=24041=03\$K ; ee//tb=256, 41=\$35k					
<b>45 - Power System Design and Integration</b>														
<b>Job: 4501 - Power Sys Dsn &amp; Integr-RAMAKRISHNAN</b>														
<b>FY03 Actual Cost</b>														
4501-001	Apr-Sept MIE Cost	01APR03A	30SEP03A		100	112,340.00	112,340.00							
<b>451 - System Design &amp; Interfaces</b>														
4501-100	Design Drawings	02FEB04A	30SEP04	1,259	25	17,458.00	69,832.00		vankirk=320; raki=240					
4501-110	Calculations-Dsn	01MAR04A	30SEP04	1,259	5	644.88	12,897.60		vankirk=8; raki=80					
451-0-1	C-Site Decision	30APR04A	30APR04A		100	0.00	0.00							
451-0-2	Develop SRD	01JUL04*	30JUL04	1,302		0.00	0.00							
451-1-2	Calculations-Dsn	01OCT04*	29SEP06	761		0.00	37,488.00		Raki =240hr ;					

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08																			
451-2-2	PDR Power system -Dsn	01JUL04*	29JUL04	524		0.00	10,236.00						vankirk=40; rali=40																																		
451-2-2.1	FDR Power system -Dsn	01OCT04*	12JAN05	1,194		0.00	10,520.00						VANKIRK =40hr ; Raki =40hr ;																																		
451-2-20	PDR Electr Power system		29JUL04	535		0.00	0.00																																								
451-3-2	Drawings,changes,asbuilts -Elect Dsn Integration	01OCT04*	11OCT07	503		0.00	275,076.00											VANKIRK 960hr ; Raki																													
451-4-2	FDR AC auxiliaries & grounding-Dsn	03OCT05*	06DEC05	965		0.00	10,700.00											VANKIRK =40hr ; Raki =40hr ;																													
451-6-2	FDR C-Site -Dsn	01OCT04*	06DEC04	1,214		0.00	21,040.00											VANKIRK =80hr ; Raki =80hr ;																													
451-7-2	FDR DC transmission-Dsn	01MAY04A	28MAY04A		100	10,236.00	10,236.00											vankirk =40hr ; raki =40hr ;																													
451-7-20	FDR DC transmission		28MAY04A		100	0.00	0.00																																								
451-8-2	FDR D-Site -Dsn	01OCT04*	06DEC04	1,214		0.00	21,040.00											VANKIRK =80hr ; Raki =80hr ;																													
<b>452 - Electrical Systems Support</b>																																															
452-1-2	Diagnostics AC Power Distr-Dsn	11AUG05*	20JAN06	139		0.00	16,505.06											EA//DM =128hr ; Raki =16hr ;																													
452-1-4	Diagnostics AC Power Distr-Procure	05OCT05*	02OCT06	178		0.00	1,305.19											41=01\$K ;																													
452-1-6	Diagnostics AC Power Distr-Install	23JAN06	28NOV06	139		0.00	14,659.67											EE//EM =16hr ; EE//SM =16hr ; EE//TB =128hr ;																													
452-1-8	Diagnostics AC Power Distr-Commission	23OCT06*	31JAN07	139		0.00	6,021.60											EE//EM =08hr ; EE//SM =16hr ; EE//TB =32hr ;																													
452-2-2	Diagnostics sensor cabling-Dsn	11AUG05*	05JAN06	237		0.00	23,748.58											EA//DM =160hr ; Raki =40hr ;																													
452-2-4	Diagnostics sensor cabling-Procure	05OCT05*	20SEP06	186		0.00	2,610.00											41=02\$K ;																													
452-2-6	Diagnostics sensor cabling-Install	30MAY06*	01DEC06	136		0.00	20,556.31											EE//EM =24hr ; EE//SM =32hr ; EE//TB =160hr ;																													
452-2-8	Diagnostics sensor cabling-Commission	26OCT06*	05FEB07	136		0.00	6,021.60											EE//EM =08hr ; EE//SM =16hr ; EE//TB =32hr ;																													
<b>453 - System Testing (PTP's)</b>																																															
453-1-2	New Procedures	06OCT05*	20FEB06	215		0.00	68,000.00											EA//DM =160hr ; EE//EM =320hr ;																													
453-1-4	Preop Testing-Procure test equipt	10JUL06*	01MAR07	118		0.00	33,366.72											41=25\$K ;																													
453-1-8	Testing PTPs, ISTPs	09OCT06*	07MAR07	114		0.00	90,618.40											EE//SM =80hr ; EE//TB =376hr ; ee//em=288 ;																													
<b>46 - FCPC Building Modifications</b>																																															
<b>Job: 4601 - FCPC Bldg Mods-RAMAKRISHNAN</b>																																															
<b>FY03 Actual Cost</b>																																															
4601-001	Apr-Sept MIE Cost	01APR03A	30SEP03A		100	1,300.00	1,300.00																																								
4601-100	Clear area in West wing SPS to HVAC equipt	01JUL04	01OCT04	1,258		0.00	24,236.23											vankirk=64; raki=48;41=\$ 1 k ee//sm=16; ee//tb=96																													
460-2-4	Clear the small Vacuum prep lab -Procure	01OCT04*	12JAN05	1,129		0.00	646.00											41=01\$K ;																													
460-2-6	Clear the small Vacuum prep lab -Install	13JAN05	13APR05	1,129		0.00	12,464.00											EE//TB =160hr ;																													
460-3-2	Floor & Wall Penetrations-Dsn	01OCT04*	12JAN05	392		0.00	2,968.80											VANKIRK =16hr ; Raki =08hr ;																													
460-3-4	Floor & Wall Penetrations-Procure	13JAN05	13APR05	392		0.00	11,628.00											41=09\$K ;																													
460-3-6	Floor & Wall Penetrations-Install	14APR05	15JUL05	392		0.00	11,730.40											Raki =08hr ; EE//SM =16hr ; EE//TB =112hr ;																													
460-4-2	Mechanical Modifications-Dsn	01APR05*	01JUL05	271		0.00	4,208.00											VANKIRK =16hr ; Raki =16hr ;																													

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460-4-4	Mechanical Modifications-Procure	05JUL05	04OCT05	271		0.00	2,584.80																									41=02\$K ;																																			
460-4-6	Mechanical Modifications-Install	05OCT05	13JAN06	271		0.00	6,858.40																									EE/EM =08hr ; EE/SM =16hr ; EE/TB =48hr ;																																			
<b>51 - TCP/IP Infrastructure Systems</b>																																																																			
<b>Job: 5801 -Central I&amp;C Integr &amp; Oversight-OLIARO</b>																																																																			
51-00	FY03	01APR03A	30SEP03A		LOE	11,900.00	11,900.00																																																												
51-01	FY04 LOE support	01OCT03A	30SEP04	1,259	LOE	9,303.27	12,504.40																									EC/EM =86hr ;																																			
51-02	FY05 LOE support	01OCT04*	30SEP05	1,010		0.00	12,848.40																									EC/EM =86hr ;																																			
51-10	Preliminary Design (Title I)	21AUG06*	23OCT06	123		0.00	6,246.40																									EC/EM =40hr ;																																			
51-20	Final Network Design (Title II)	24OCT06	20NOV06	123		0.00	6,548.00																									EC/EM =40hr ;																																			
51-30	Installation, Testing, Documentation (Title III)	21NOV06*	17MAY07	123		0.00	390,879.60																									EA/DM =160hr ; EC/EM =520hr ; EE/SM =1,340hr ; 41=92\$K ;																																			
<b>52 - Central Instrumentation &amp; Control</b>																																																																			
52-10	Preliminary Design (Title I)	06MAR06*	05MAY06	121		0.00	24,320.00																									EC/EM =160hr ;																																			
52-20	Final Design (Title II)	08MAY06	08SEP06	121		0.00	97,280.00																									EC/EM =640hr ;																																			
52-30	Installation, Testing, Documentation (Title III)	11SEP06*	21MAY07	121		0.00	456,439.69																									EC/SM =600hr ; EC/EM =1,552hr ; 41=108\$K ;																																			
<b>53 - Data Acquisition &amp; Facility Computing</b>																																																																			
53-10	Preliminary Design (Title I)	08MAR06*	09MAY06	119		0.00	48,640.00																									EC/EM =320hr ;																																			
53-20	Final Design (Title II)	10MAY06	12SEP06	119		0.00	72,960.00																									EC/EM =480hr ;																																			
53-30	Coding, Configuration, Testing (Title III)	13SEP06*	23MAY07	119		0.00	286,217.26																									EC/EM =1,280hr ; 41=57.7\$K ;																																			
<b>54 - Facility Timing &amp; Synchronization</b>																																																																			
54-10	Preliminary Design (Title I)	01JUN06*	03AUG06	119		0.00	36,480.00																									EC/EM =240hr ;																																			
54-20	Final Design (Title II)	04AUG06	03NOV06	119		0.00	56,340.00																									EC/EM =360hr ;																																			
54-30	Installation, Testing, Documentation (Title III)	06NOV06	23MAY07	119		0.00	259,211.60																									EC/SM =700hr ; EC/EM =960hr ; 41=25\$K ;																																			
<b>55 - Real Time Plasma &amp; Power Supply Control Sys</b>																																																																			
55-10	Preliminary Design (Title I)	01AUG06*	03OCT06	137		0.00	12,201.60																									EC/EM =80hr ;																																			
55-20	Final Design (Title II)	04OCT06	31OCT06	137		0.00	13,096.00																									EC/EM =80hr ;																																			

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY										
								FY04	FY05	FY06	FY07	FY08						
55-30	Installation, Testing, Documentation (Title III)	10NOV06	08MAY07	130		0.00	267,982.40									EC//EM =480hr ; EC//SM =1,200hr ; 41=53\$k ;		
<b>56 - Central Safety Interlock Systems</b>																		
56-10	Preliminary Design (Title I)	15MAY06*	15SEP06	136		0.00	24,320.00									EC//EM =160hr ;		
56-20	Final Design (Title II)	18SEP06	17NOV06	136		0.00	25,776.00									EC//EM =160hr ;		
56-30	Installation, Testing, Documentation (Title III)	20NOV06	30APR07	136		0.00	349,830.00									EC//EM =780hr ; EE//SM =1,200hr ; 41=57\$k ;		
<b>57 - Control Room Facility</b>																		
57-10	Preliminary Design (Title I)	01SEP06*	03NOV06	147		0.00	12,680.00									EC//EM =80hr ;		
57-20	Final Design (Title II)	06NOV06	05DEC06	147		0.00	13,096.00									EC//EM =80hr ;		
57-30	Installation, Testing, Documentation (Title III)	06DEC06	13APR07	147		0.00	93,938.00									EC//EM =160hr ; EE//SM =200hr ; EC//SM =300hr ; 41=11\$k ;		
<b>61 - Water Systems</b>																		
<b>611 - C-Site Cooling System</b>																		
615.011	Engr recommissioning of C-Site Water systems	03JUL06*	01SEP06	160		0.00	9,796.20									em//em=58		
615.021	Replace valves, resins, filters	06OCT06*	16JAN07	137		0.00	143,473.60									em//tb=216;41=\$92.3 k		
<b>612 - NB Water Cooling Systems</b>																		
622.001	WBS 612 Preliminary design	30MAY06*	19SEP06	147		0.00	35,824.00									em//em=160; ea//dm=80		
622.011	WBS 612 Final Design	20SEP06	14DEC06	147		0.00	23,802.66									em//em=80; ea//dm=80		
622.021	WBS 612 Assembly/Fabrication/Installation	26JAN07*	17MAY07	123		0.00	180,299.92									em//em=260; em//tb=620; 41=\$58.71k		
<b>613 - Vacuum Pumping System</b>																		
623.010	LOE WBS 612	06OCT04*	31MAY06	846		0.00	10,033.20									BLANCHARD=60		
623.011	Design WBS 612	01JUN06*	15NOV06	133		0.00	22,793.02									em//em=80; ea//dm=80		
632.021	WBS 612 Assembly/Fabrication/Installation	13DEC06*	14FEB07	116		0.00	67,180.00									em//em=80; em//tb=288; 41=\$20.5k		
<b>614 - Bakeout Water System</b>																		
625.001	WBS 614 Preliminary design	03OCT05*	23DEC05	368		0.00	12,178.00									em//em=20; ea//dm=80		
625.011	WBS 614 Final Design	03JAN06	29MAR06	368		0.00	12,178.00									em//em=20; ea//dm=80		
625.021	WBS 614 Assembly/Fabrication	26MAR07	18MAY07	122		0.00	14,153.80									em//em=40; em//tb=42; 41=\$2.4k		
<b>62 - Cryogenic Systems</b>																		
<b>621 - LN2-LHe Supply System</b>																		
631-001	Preliminary Design	19MAY06*	21AUG06	137		0.00	15,032.10									EM//EM =89hr ;		
631-010	Final Design	22AUG06	21NOV06	137		0.00	35,902.27									EM//EM =89hr ; EA//DM =176hr ;		
631-015	Fab/Assy/Installation	08FEB07*	09MAY07	129		0.00	82,963.10									EM//EM =89hr ; EM//SM =140hr ; EM//TB =580hr ;		

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Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04												FY05												FY06												FY07												FY08											
631-020	Procurement	06DEC06*	16APR07	129		0.00	118,976.00																																																												
<b>622 - LN2 Coil Cooling Supply</b>																																																																			
632-001	Preliminary Design	15MAY06*	15AUG06	116		0.00	15,032.10																																																												
632-010	Final Design	16AUG06	15NOV06	116		0.00	29,337.35																																																												
632-015	Fab/Assy/Installation	18DEC06*	29MAY07	116		0.00	114,018.60																																																												
632-020	Procurement	16NOV06*	29MAY07	116		0.00	116,001.60																																																												
<b>623 - GN2 Cryostat Cooling System</b>																																																																			
633-001	Preliminary Design	12APR06*	13JUL06	139		0.00	15,032.10																																																												
633-010	Final Design	14JUL06	13OCT06	139		0.00	24,114.72																																																												
633-015	Fab/Assy/Installation	11JAN07*	14MAY07	126		0.00	72,933.10																																																												
633-020	Procurement	02NOV06*	14MAY07	126		0.00	108,092.40																																																												
<b>63 - Utility Systems</b>																																																																			
640.010	FY04/05 LOE support	06OCT04*	21SEP06	767		0.00	16,749.14																																																												
640.011	Design GN2, Air & Vent Systems	26MAY06*	09NOV06	150		0.00	31,706.87																																																												
640.021	Assembly/Fabrication	19DEC06*	20FEB07	125		0.00	72,413.80																																																												
<b>64 - PFC/VV Heating &amp; Cooling</b>																																																																			
650.001	Preliminary Design	26MAY06*	07AUG06	122		0.00	40,172.00																																																												
650.005	Final Design	08AUG06	07NOV06	122		0.00	118,749.29																																																												
650.010	Lab Fab/Assy/Installation	08NOV06*	18MAY07	122		0.00	286,477.00																																																												
650.012	Procured Hardware/Material	08NOV06*	18MAY07	122		0.00	172,650.40																																																												
650.015	Procured Installation/Assy	21MAR07*	18MAY07	122		0.00	10,816.00																																																												
<b>65 - Facility Systems Integration</b>																																																																			
<b>Job: 6163 - Facility Systems Support FY04</b>																																																																			
65-03	LOE WBS 6	01OCT03A	30SEP04	1,259	LOE	23,971.68	32,220.00																																																												
<b>Job: 6501 - Facility Systems Integration-DUDEK</b>																																																																			
<b>FY03 Actual Cost</b>																																																																			
6501-001	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	9,380.00	9,380.00																																																												
<b>71 - Shield Wall Seismic Modifications</b>																																																																			
<b>Job: 7101 - Shield Wall Modif Design-PERRY</b>																																																																			
<b>FY03 Actual Cost</b>																																																																			
7101-000	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	32,150.00	32,150.00																																																												

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\*\*\*\* Markup progress through July, 30th 2004 \*\*\*\*

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY									
								FY04	FY05	FY06	FY07	FY08					
<b>72 - Control Room Refurbishment</b>																	
<b>Job: 7201 - Control Room Walls&amp;Floors-PERRY</b>																	
710.001	Block Wall east side control room	16AUG04*	17SEP04	1,250		0.00	39,512.00										
711B.050	Complete Control Room Flooring	20SEP04	13OCT04	1,250	85	0.00	8,222.40										
<b>73 - Platform Design &amp; Fabrication</b>																	
<b>Job: 7301 - Platform Design &amp; Fab-PERRY</b>																	
712.008	Update Platform Specification	23JUL04*	26AUG04	1,259		0.00	6,460.00										
712.009	Platform PDR		26AUG04	1,259		0.00	0.00										
711A.040	Platform nut plates	02JUL04*	30SEP04	1,259	75	0.00	28,922.00										
712.010	Final Design	27AUG04*	30SEP04	1,283		0.00	54,170.00										
<b>Job: 7401 - TC Prep &amp; Mach Assy Planning-PERRY</b>																	
712.020	Fab & Assemble Platform	03OCT05*	10APR06	212		0.00	24,296.30										
712.030	Miscs Hardware/Material	03OCT05*	10APR06	896		0.00	45,675.00										
<b>74 - Machine Assembly Planning and Oversight</b>																	
<b>Job: 7401 - TC Prep &amp; Mach Assy Planning-PERRY</b>																	
<b>FY03 Actual Cost</b>																	
7401-001	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	131,680.00	131,680.00										
<b>Oversight and Supervision</b>																	
711A.020	LOE FY04	01OCT03A	30SEP04	1,283	LOE	112,420.88	149,894.50										
<b>Project Scope</b>																	
714.010	LOE FY05	01OCT04*	30SEP05	522		0.00	236,807.20										
714.020	LOE FY06 prior to assy starting	03OCT05	31MAR06	522		0.00	118,111.86										
714.030	LOE FY07 thru first plasma	03APR06	14SEP07	522		0.00	542,474.94										
714.031	WBS 7 mgt stretch out cost	11SEP07*	30MAY08	346		0.00	287,396.72										
<b>FED/Infrastructure Support (non Project cost)</b>																	
613.010	Remove Shield Walls ** GPP **	01APR04A	22JUN04A			0.00	0.00										
613.015	Fabricate New Bottom Course of Blocks **GPP**	01APR04A	15NOV04	1,251		0.00	0.00										
613.017	Install New Bottom Course **GPP**	02AUG04*	04JAN05	1,219		0.00	0.00										
613.020	Remove south PLT shielding (cc 7230)	01JUN04A	22JUN04A			0.00	0.00										
613.025	Dispose of old south PLT shielding **GPP**	01JUL04*	16AUG04	1,315		0.00	0.00										
EXFAC003	Clear PBX control room & Safe PBX (cc7230)	27JAN03A	30JUN03A		100	0.00	0.00										
EXFAC004	Remove Fire protection PLT wall (cc7230)	01MAY03A	09MAY03A		100	0.00	0.00										
EXFAC005	Remove Fire Protection under platform (cc7230)	01APR03A	30APR03A		100	0.00	0.00										
EXFAC006	Remove Fire Protection Control rm walls(cc7230)	01MAY03A	09MAY03A		100	0.00	0.00										

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- current schedule
- xECP 11 Baseline
- Progress Bar
- Critical Activity

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\*\*\*\* Markup progress through July, 30th 2004 \*\*\*\*

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08									
EXFAC007	Remove PBX Base Plates cc7230)	25FEB04A	12MAR04A		100	0.00	0.00																														
GPP001	GPP-Upgarde C-Site central chilled wtr plant*TBD	01OCT02A	01OCT02A			0.00	0.00																														
GPP004	GPP-Roofing Design	01APR04A	30SEP04	1,259		0.00	0.00																														
GPP004.1	GPP-Roofing Install	02AUG04*	30SEP04	1,259		0.00	0.00																														
GPP005	GPP-Test Cell lighting Design	01APR04A				0.00	0.00																														
GPP005.1	GPP-Test Cell lighting Install	01JUL04	30SEP04	1,259		0.00	0.00																														
GPP006	GPP-Test Cell HVAC/dew point control Design	01OCT04*	30MAR05	1,011		0.00	0.00																														
GPP006.1	GPP-Test Cell HVAC/dew point control Install	31MAR05	29SEP05	1,011		0.00	0.00																														
GPP007	GPP-C-Site elevators Design	01JUL04*	30JUN04	1,259		0.00	0.00																														
GPP007.1	GPP-C-Site elevators Install	01JUL04	30SEP04	1,259		0.00	0.00																														
GPP008	GPP-Fire suppression high bay design	01JUL04*	30SEP04	1,195		0.00	0.00																														
GPP008.1	GPP-Fire suppression high bay install	01OCT04	11JAN05	1,195		0.00	0.00																														
GPP009	Control Room Lights & Outlets design	01OCT04*	31MAR05	1,010		0.00	0.00																														
GPP009.1	Control Room Lights & Outlets install	01APR05	30JUN05	1,010		0.00	0.00																														
GPP010	Control Room HVAC Design	01OCT04*	31MAR05	1,010		0.00	0.00																														
GPP010.1	Control Room HVAC Install	01APR05	30JUN05	1,010		0.00	0.00																														
GPP011	Control Room Ceiling Design	01APR05*	30JUN05	1,010		0.00	0.00																														
GPP011.1	Control Room Ceiling Install	01JUL05	30SEP05	1,010		0.00	0.00																														
GPP012	Control Rm Fire Detection & Suppression Design	01OCT04*	31MAR05	1,010		0.00	0.00																														
GPP012.1	Control Rm Fire Detection & Suppression Install	01APR05	30JUN05	1,010		0.00	0.00																														
<b>Test Cell Modifications &amp; Upgrades</b>																																					
613.030	Test Cell copper ground plane cuts	02AUG04*	30SEP04	1,283		0.00	10,490.00																														
713.010	General procurements	01JUL04*	30SEP04	1,283		0.00	19,110.00																														
7502-000	Outlet Design	02FEB04A	30JUN04A		100	25,272.00	25,272.00																														
7502-001	Test Cell 110v outlets	02AUG04*	27AUG04	1,282		0.00	14,268.80																														
7502-002	Test Cell 208v outlets	02AUG04*	27AUG04	1,282		0.00	7,134.40																														
7502-010	Ready Rooms (under control room) 110v outlets	02AUG04*	27AUG04	1,156		0.00	7,134.40																														
7502-011	Cable Removal in test cell (S04335-32)	01OCT03A	31OCT03A		100	9,937.20	9,937.20																														
7502-025	TC Floor penetration covers	03NOV03A	26NOV03A		100	16,848.00	16,848.00																														
EXFAC001.2	Complete Crane Modifications (S04354)	02FEB04A	30JAN04A		100	37,608.48	37,608.48																														
<b>75 - Test Cell and Basement Assembly Operations</b>																																					
<b>7501 - Construction Support Crew</b>																																					
7501-05	Construction Support Crew during machine assy	18JAN06	15JUN07	103		0.00	796,312.53																														



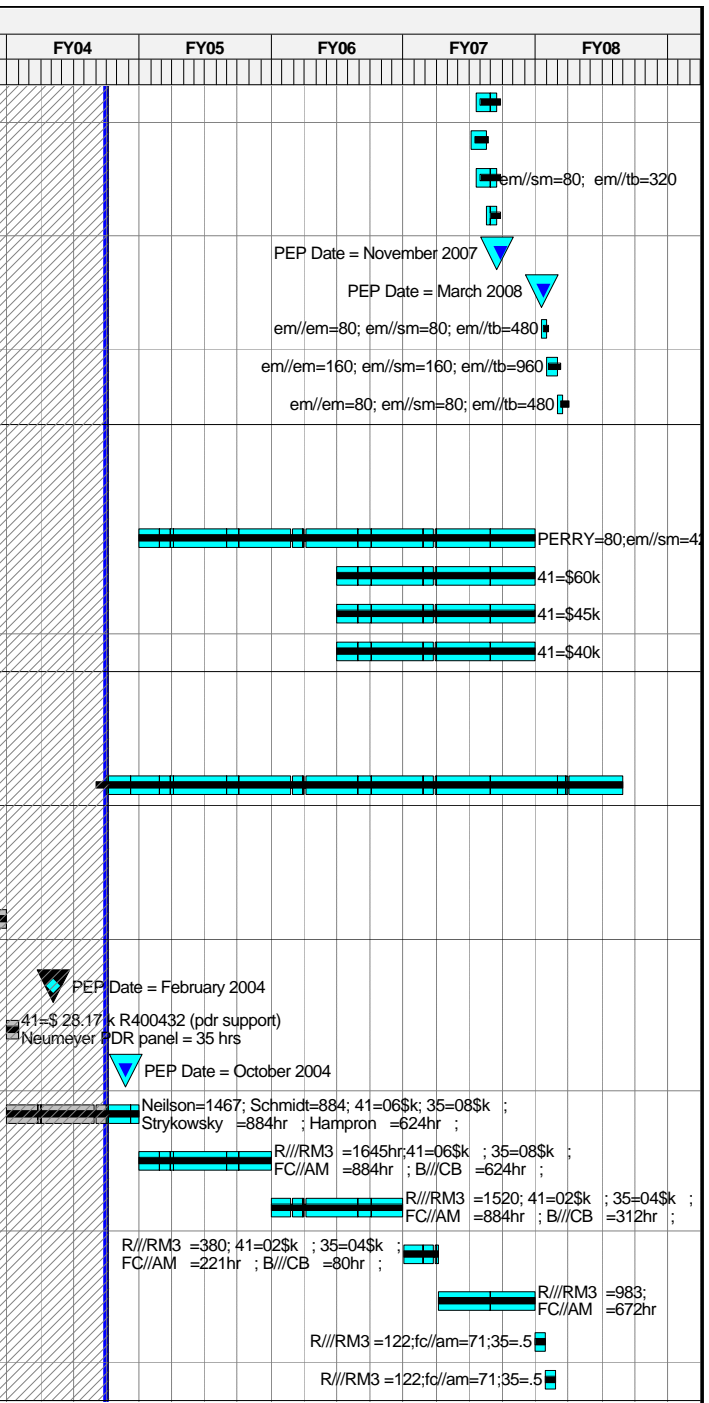
Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08				
7501-06	Construction Support Crew during e-beam mapping	05SEP07	31OCT07	489		0.00	94,025.50											em//tb=1087 support techs (4 fte)														
7501-07	Construction Support Crew during cryostat instl	18OCT07	14DEC07	459		0.00	92,837.72											Work Control Center em//sm=277 (1 fte) Tool Crib Control em//tb=139 (5 fte) Crane Operator & support em//tb=277 (1 fte) Forklift Operator & support em//tb=277 (1 fte)														
<b>7502 - Test Cell Facility Preparations</b>																																
7502-020	Resurface TC floor	04OCT04*	02DEC04	1,132		0.00	30,248.00						ee//tb=160; M&S=\$10k																			
7502-030	TC Floor firesealing	03DEC04*	09FEB05	1,132		0.00	12,996.00						ee//tb=120;																			
7502-035	Control room firesealing	10FEB05*	08APR05	1,132		0.00	8,664.00						ee//tb=80																			
<b>7503 - Machine Assembly</b>																																
730.1000	Begin Assembly Activities	18JUL06*		124		0.00	0.00											▼														
730.1020	Install & Level Support Base Plates	18JUL06	07AUG06	124		0.00	34,504.00											em//sm=80; em//tb=320														
730.1030	Install/Level Machine Support Columns	08AUG06	12SEP06	124		0.00	51,756.00											em//sm=120; em//tb=480														
730.1040	Install Platform	13SEP06	30NOV06	124		0.00	231,277.87	414,\$20k; em//em=40;em//sm=432;em//tb=1728																								
730.1050	Install Lighting,Fire Det/Supprs under platform	01DEC06	24JUL07	559		0.00	70,761.60	41=\$6k;em//em=40;em//sm=80;em//tb=480																								
730.1060	Install Lower Cryostat Floor	27SEP06	03OCT06	124		0.00	17,784.80											em//sm=40; em//tb=160														
730.1070	Install Lower PF 3,4,5&6 into prelim position	04OCT06	10OCT06	124		0.00	18,584.00											em//sm=40; em//tb=160														
730.1081	1st Field Period Assembly-Position	11OCT06	18OCT06	124		0.00	22,300.80											em//sm=48; em//tb=192														
730.1081X	*****PBR add1st Field Period Assembly-Position	19OCT06	26OCT06	124		0.00	22,300.80											em//sm=48; em//tb=192														
730.1082	1st Field Period Assembly-Weld	27OCT06	01NOV06	124		0.00	14,867.20											em//sm=32; em//tb=128														
730.1083	1st Field Period Assembly-Leak Check	02NOV06	08NOV06	124		0.00	18,584.00											em//sm=40; em//tb=160														
730.1091	2nd Field Period Assembly-Position	17NOV06	28NOV06	118		0.00	22,300.80											em//sm=48; em//tb=192														
730.1091X	****PBR add2nd Field Period Assembly-Position	29NOV06	06DEC06	118		0.00	22,300.80											em//sm=48; em//tb=192														
730.1092	2nd Field Period Assembly-Weld	07DEC06	12DEC06	118		0.00	14,867.20											em//sm=32; em//tb=128														
730.1093	2nd Field Period Assembly-Leak Check	13DEC06	19DEC06	118		0.00	18,584.00											em//sm=40; em//tb=160														
730.1101	3rd Field Period Assembly-Position	18JAN07	02FEB07	103		0.00	44,601.60											em//sm=96; em//tb=384														
730.1101X	*****pbr adrd Field Period Assembly-Position	05FEB07	20FEB07	103		0.00	44,601.60											em//sm=96; em//tb=384														
730.1102	3rd Field Period Assembly-Weld	21FEB07	26FEB07	103		0.00	14,867.20											em//sm=32; em//tb=128														
730.1103	3rd Field Period Assembly-Leak Check	27FEB07	05MAR07	103		0.00	18,584.00											em//sm=40; em//tb=160														
730.1130	Make Final Vacuum Pump Connections to VV	06MAR07	22MAR07	103		0.00	37,168.00											em//sm=80; em//tb=320														
730.1139	Begin Vac Vsl Pumpdown	23MAR07		103		0.00	0.00											▼ PEP Date = September 2007														
730.1140	PTP Pumpdown & leak check VV (WBS 220-025)	23MAR07	05APR07	103		0.00	47,012.00	support labor em//em=40; em//sm=160; em//tb=240																								
730.1150	Raise lower PF-3,4,5&6 coils into final position	06APR07	10APR07	103		0.00	11,615.00											em//sm=25; em//tb=100														
730.1170	Install PF Solenoid into position (U/L 1&2 PF)	11APR07	16APR07	103		0.00	13,938.00											em//sm=30; em//tb=120														
730.1175	Install Upper PF-3,4,5 & 6 coils	17APR07	19APR07	103		0.00	11,615.00											em//sm=25; em//tb=100														

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY						
								FY04	FY05	FY06	FY07	FY08		
730.1180	Install Bus connections to coil sys (WBS 431-131)	20APR07	15JUN07	103		0.00	0.00							
730.1210	Connect Cooling System (WBS 61)	06APR07	17MAY07	123		0.00	0.00							
730.1230	Complete Bus connections (WBS 4)	20APR07	15JUN07	103		0.00	37,168.00							
730.1249	Operational Readiness Assessment	18MAY07	15JUN07	103		0.00	0.00							
730.1250	Operational Readiness		15JUN07	103		0.00	0.00							
730.8074	Begin Cryostat Installation	18OCT07		103		0.00	0.00							
730.8075	Prep Cryostat for installation	18OCT07	31OCT07	103		0.00	66,128.00							
730.8100	Cryo stat installation & Test & Cooldown	01NOV07	28NOV07	103		0.00	132,256.00							
730.8200	Cold Power Test PTP	03DEC07	14DEC07	103		0.00	66,128.00							

76 - Tooling Design & Fabrication							
713.020	Lab Fab/Assy/Installation	01OCT04*	28SEP07	519		0.00	29,973.45
713.030	Tooling,assy fixtures,misc equip	03APR06*	28SEP07	519		0.00	80,177.55
713.040	General procurements	03APR06*	28SEP07	519		0.00	60,133.16
713.050	Welding tools, materials & equip	03APR06*	28SEP07	519		0.00	53,451.70

77 - Measurement Systems							
780.000	No additional tools/devices needed.	01JUL04	30MAY08	348		0.00	0.00

81 - Project Management and Control							
Job: 8101 - Project Management & Control-NEILSON							
FY03 Actual Cost							
810.001	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	387,340.00	387,340.00
M-0110	CD-2		03FEB04A			0.00	0.00
810.009	PDR Support	01OCT03A	31OCT03A		100	41,163.08	41,163.08
M-0115	CD-3		24AUG04	186		0.00	0.00
810.002	Project Management Office PPPL FY04	01OCT03A	30SEP04	1,283	LOE	516,866.12	689,154.82
810.003	Project Management Office PPPL FY05	01OCT04*	30SEP05	1,028		0.00	538,759.58
810.004	Project Management Office PPPL FY06	03OCT05*	29SEP06	519		0.00	492,727.12
810.004X	Project Management Office PPPL FY07	02OCT06	04JAN07	519		0.00	140,228.10
810.005	Project Management Office PPPL FY07	05JAN07	28SEP07	519		0.00	341,782.20
810.900	Project Management Office PPPL 1 mo SO	01OCT07*	29OCT07	351		0.00	42,310.60
810.990	Project Management Office PPPL 1 mo SO	30OCT07*	27NOV07	351		0.00	42,310.60



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current schedule  
 xECP 11 Baseline  
 Progress Bar  
 Critical Activity

\*\*\*\* Markup progress through July, 30th 2004 \*\*\*\*

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	FY04					FY05					FY06					FY07					FY08																			
810.991	Project Management Office PPPL 1 mo SO	28NOV07*	31DEC07	351		0.00	42,310.60											R//RM3 =122;fc/am=71;35=.5																													
810.992	Project Management Office PPPL 1 mo SO	02JAN08*	30JAN08	351		0.00	42,310.60											R//RM3 =122;fc/am=71;35=.5																													
810.993	Project Management Office PPPL 1 mo SO	31JAN08*	28FEB08	351		0.00	42,310.60											R//RM3 =122;fc/am=71;35=.5																													
810.994	Project Management Office PPPL 1 mo SO	29FEB08*	28MAR08	351		0.00	42,310.60											R//RM3 =122;fc/am=71;35=.5																													
810.995	Project Management Office PPPL 1 mo SO	31MAR08*	28APR08	351		0.00	42,310.60											R//RM3 =122;fc/am=71;35=.5																													
810.996	Project Management Office PPPL 1 mo SO	29APR08*	27MAY08	351		0.00	42,310.60											R//RM3 =122;fc/am=71;35=.5																													
<b>Job: 8102 - NCSX MIE Management ORNL-LYON</b>																																															
<b>FY03 Actual Cost</b>																																															
810.101	Apr-Sept MIE Cost ORNL	01APR03A	30SEP03A		100	58,600.00	58,600.00																																								
810.102	Project Management Office ORNL FY04	01OCT03A	30SEP04	1,283	LOE	90,171.17	120,228.22						ORNLRM =358hr; Akers=178; Benson=178 ORNL41 =03\$ ; ORNL35 =04\$ ;																																		
810.103	Project Management Office ORNL FY05	01OCT04*	30SEP05	1,028		0.00	85,894.36						ORNLRM =180hr; Benson=143; Akers=178 ORNL41 =02\$ ; ORNL35 =03\$ ;																																		
810.104	Project Management Office ORNL FY06	03OCT05*	29SEP06	519		0.00	49,323.49						ORNLRM =180hr ORNL41 =2\$ Benson=89																																		
810.104X	Project Management Office ORNL FY06	02OCT06	04JAN07	519		0.00	14,321.54						ORNLRM =45hr ORNL41 =2\$ Benson=22																																		
810.105	Project Management Office ORNL FY07	05JAN07	28SEP07	519		0.00	33,631.32						ORNLRM =178																																		
810.901	Project Management Office ORNL 1 mo SO	02OCT07*	30OCT07	350		0.00	2,834.10						ORNLRM =15hr																																		
810.980	Project Management Office ORNL 1 mo SO	31OCT07*	28NOV07	350		0.00	2,834.10						ORNLRM =15hr																																		
810.981	Project Management Office ORNL 1 mo SO	03DEC07*	02JAN08	350		0.00	2,834.10						ORNLRM =15hr																																		
810.982	Project Management Office ORNL 1 mo SO	03JAN08*	31JAN08	350		0.00	2,834.10						ORNLRM =15hr																																		
810.983	Project Management Office ORNL 1 mo SO	01FEB08*	29FEB08	350		0.00	2,834.10						ORNLRM =15hr																																		
810.984	Project Management Office ORNL 1 mo SO	03MAR08*	31MAR08	350		0.00	2,834.10						ORNLRM =15hr																																		
810.985	Project Management Office ORNL 1 mo SO	01APR08*	29APR08	350		0.00	2,834.10						ORNLRM =15hr																																		
810.986	Project Management Office ORNL 1 mo SO	30APR08*	28MAY08	350		0.00	2,834.10						ORNLRM =415hr																																		
<b>82 - Project Engineering</b>																																															
<b>Job: 8202 - Engr Mgmt &amp; Sys Eng Support-REIERSEN</b>																																															
<b>FY03 Actual Cost</b>																																															
820.110	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	295,530.00	295,530.00																																								
820.002	LOE FY04	01OCT03A	30SEP04	1,283	LOE	470,063.48	626,751.30						Reiersen =1467hr 35=8Sk ; Dudek/Gentile=604; Such=86 41=\$30 k; Simmons=1326																																		
<b>Job: 8203 - Design Integration-REIERSEN</b>																																															
<b>FY03 Actual Cost</b>																																															
820.150	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	178,750.00	178,750.00																																								
820.200	LOE FY04	01OCT03A	30SEP04	1,283	LOE	192,954.60	257,272.80						Brown=1036; Steil= 863																																		

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- current schedule
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\*\*\*\* **Markup progress through  
July, 30th 2004** \*\*\*\*

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	Fiscal Year										
								FY04	FY05	FY06	FY07	FY08						
<b>Job: 8204 - Systems Analysis-REIERSEN</b>																		
<b>FY03 Actual Cost</b>																		
820.173	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	44,620.00	44,620.00											
820.174	LOE FY04	01OCT03A	30SEP04	1,283	LOE	94,345.85	150,254.50											
8204.01	Assess magnetic material in test cell	02FEB04A	28MAY04A		100	38,568.00	38,568.00											
8204.02	Model effects local high MU regions on MCWF	01MAY04A	28MAY04A		100	19,284.00	19,284.00											
820.003	Proj engr,Sys Integr.,Designers, Deputy PM FY05	01OCT04*	30SEP05	1,028		0.00	933,340.30											
820.004	Proj engr,Sys Integr.,Designers, Deputy PM FY06	03OCT05*	29SEP06	348		0.00	870,153.80											
820.004X	Proj engr,Sys Integr.,Designers, Deputy PM FY07	02OCT06	04JAN07	348		0.00	240,404.50											
820.004Z	Proj engr,Sys Integr.,Designers, Deputy 8mo s.o.	05JAN07	25SEP07	348		0.00	692,941.22											
820.005	Proj engr,Sys Integr.,Designers, Deputy PM FY07	26SEP07*	30MAY08	348		0.00	375,239.54											
<b>84 - Project Physics</b>																		
<b>Job: 8401 - Project Physcis-ZARNSTORFF</b>																		
<b>FY03 Actual Cost</b>																		
840.201	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	210,270.00	210,270.00											
840.202	Project Physics/Engr Analysis FY04	01OCT03A	30SEP04	1,283	LOE	74,854.65	99,806.20											
840.203	Project Physics/Engr Analysis FY05	01OCT04*	30SEP05	1,028		0.00	95,530.00											
<b>Job: 8402 - Project Physics MIE ORNL-LYON</b>																		
<b>FY03 Actual Cost</b>																		
840.301	Apr-Sept MIE Cost ORNL	01APR03A	30SEP03A		100	40,980.00	40,980.00											
840.302	Project Physics/Engr Analysis FY04	01OCT03A	30SEP04	1,283	LOE	45,833.22	61,110.96											
<b>85 - Integrated Systems Testing</b>																		
920.001	Procedure and Document Preparation	03APR06*	11APR07	129		0.00	458,003.27											
920.004	Begin Start-up Testing	18JUN07		103		0.00	0.00											
920.005	Start-up Testing	18JUN07	04SEP07	103		0.00	390,743.50											
920.010	Power Testing and E-Beam Mapping	05SEP07	31OCT07	103		0.00	309,936.85											

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- current schedule
- xECP 11 Baseline
- Progress Bar
- Critical Activity

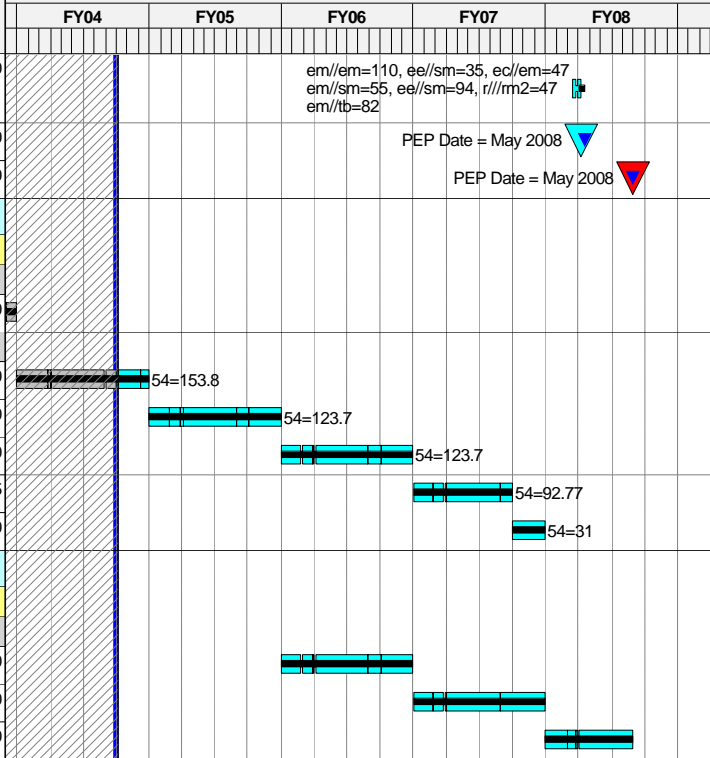
0407

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\*\*\*\* Markup progress through  
July, 30th 2004 \*\*\*\*

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Baseline Budget ECP 11	Fiscal Year				
								FY04	FY05	FY06	FY07	FY08
920.020	Final ISTP	17DEC07	07JAN08	103		0.00	67,553.80					
730.9000	First Plasma		07JAN08	103		0.00	0.00					
M-0120	CD-4		30MAY08*	0		0.00	0.00					
<b>PPPL Allocations</b>												
<b>Job: 8998 - Allocations</b>												
<b>FY03 Actual Cost</b>												
99.03	Apr-Sept MIE Cost PPPL	01APR03A	30SEP03A		100	60,670.00	60,670.00					
99.04	PPPL Allocations FY04	01OCT03A	30SEP04	1,283	LOE	199,440.15	265,920.20					
99.05	PPPL Allocations FY05	01OCT04*	30SEP05	1,028		0.00	214,990.60					
99.06	PPPL Allocations FY06	03OCT05*	29SEP06	774		0.00	214,619.50					
99.07	PPPL Allocations FY07	02OCT06*	29JUN07	519		0.00	170,232.95					
99.07X	PPPL Allocations FY07	02JUL07*	28SEP07	519		0.00	56,885.00					
<b>Contingency</b>												
99.106	Contingency	03OCT05*	29SEP06	774		0.00	2,594,620.00					
99.107	Contingency	02OCT06*	28SEP07	519		0.00	6,885,000.00					
99.108	Contingency	01OCT07*	30MAY08	348		0.00	3,215,000.00					



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- current schedule
- xECP 11 Baseline
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\*\*\*\* Markup progress through  
July, 30th 2004 \*\*\*\*