

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %														
								FY03	FY04	FY05	FY06	FY07	FY08								
<b>11 - In-Vessel Components</b>																					
<b>111 - Limiters</b>																					
<b>Job: 1101 - Limiter Adv Conc/Prel Dsn-GORANSON</b>																					
1101-100	Update Conceptual Design	55*	15JUL03A	30SEP03	2,303	7,600.00	0														
Subtotal		55	15JUL03A	30SEP03	2,303	7,600.00	0														
<b>12 - Vacuum Vessel Systems</b>																					
<b>121 - Vacuum Vessel Assembly</b>																					
<b>Job: 1201 - Vacuum Vessel Prelim Dsn-GORANSON</b>																					
<b>YTD (Oct - May)</b>																					
1201-002	Apr-May YTD MIE Cost ORNL	47	01APR03A	30MAY03A		73,835.85	0														
1201-003	Apr-May YTD MIE Cost PPPL	47	01APR03A	30MAY03A		36,223.20	0														
<b>June - Sept Estimate</b>																					
1201-050	ORNL/PPPL Labor (LOE)	87*	02JUN03A	02OCT03	2,301	263,153.52	0														
<b>VV Shell &amp; Joint Design</b>																					
1201-100	Perform study of joint options	43*	01JUN03A	31JUL03A		0.00	0														
1201-105	Review recommendation	27*	24JUN03A	31JUL03A		0.00	0														
1201-110	Establish envelope for winding & clamps	2	01JUL03A	31JUL03A		0.00	0														
1201-115	Update shell geometry for clearances	46*	11JUN03A	14AUG03	2,335	0.00	0														
1201-120	PEER REVIEW ON VV JOINT DESIGN & SHELL GEOMETRY	1	04AUG03A	04AUG03A		0.00	0														
1201-125	Review VV SRD	39*	23JUN03A	15AUG03	4	0.00	0														
1201-130	Conduct spec rvw, resolve issues, update spec	4	18AUG03*	21AUG03	4	0.00	0														
1201-135	Circulate VV SRD for signature	4	22AUG03*	27AUG03	4	0.00	0														
<b>VV Prelim Design</b>																					
1201-150	Etab final port geometry	32*	02JUL03A	15AUG03	19	0.00	0														
1201-160	Develop design of closure joint	25*	10JUL03A	13AUG03	5	0.00	0														
1201-170	Develop design of VV supports	26*	09JUL03A	13AUG03	5	0.00	0														
1201-180	Dsn of VV Htg & Cooling components, insul, instr	20*	16JUL03A	12AUG03	6	0.00	0														
1201-190	Define handling features	11*	01AUG03*	15AUG03	3	0.00	0														
1201-200	Perform FMECA	5	07AUG03*	13AUG03	21	0.00	0														
<b>VV Interfaces</b>																					
1201-210	Document port allocations in single roadmap	23*	16JUL03A	15AUG03	19	0.00	0														
1201-220	Layout of in-vsl components incl stayout zones	22*	14JUL03A	12AUG03	22	0.00	0														
1201-230	Dev Interfaces with Neutral Beams	34*	01AUG03	18SEP03	0	0.00	0														
1201-240	Dev Interfaces with Vac Pumping Sys	34*	01AUG03*	18SEP03	0	0.00	0														
1201-250	Dev concept for internal trim coils	34*	01AUG03*	18SEP03	0	0.00	0														



oml=\$7.6 k

omlem=613

lea/em=234

PPPL Dsn =40hrs; Brooks=152 hrs;  
Goranson=312 hrs; Cole= 248 hrs  
ORNL Design= 320 hrs;

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 5/1/03 Status (forecast)  
 Progress Bar  
 Critical Activity

PDRB

**NCSX**  
**Cost Estimate**  
**Baseline**

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year								
								FY03	FY04	FY05	FY06	FY07	FY08			
1201-260	Dev concept for inside ICH launcher	31*	06AUG03*	18SEP03	0	0.00	0									
1201-270	Dev interfaces for fueling & wall conditioning	26*	13AUG03*	18SEP03	0	0.00	0									
1201-280	Dev concept for grounding & voltage isolation	21*	20AUG03*	18SEP03	0	0.00	0									
<b>VV Models &amp; drawings</b>																
1201-290	Models & Dwgs defining assembly&interfaces	16*	18AUG03	09SEP03	3	0.00	0									
1201-300	Check & release models & dwgs. Prep PDR dwg pkg	4	10SEP03	15SEP03	3	0.00	0									
<b>Design Basis Analyses</b>																
1201-305	Calc heat loads to cold mass under oper condit	44*	15JUL03A	15SEP03	3	0.00	0									
1201-315	Calc coolant parameters-flow rates,temp rise,etc	39*	22JUL03A	15SEP03	3	0.00	0									
1201-325	Calc disruption loads	64*	16JUN03A	15SEP03	3	0.00	0									
1201-335	Calc VV stresses&buckng FOS & shell thickness	59*	23JUN03A	15SEP03	3	0.00	0									
1201-345	Calc displacement from asymmetric press on ports	44*	15JUL03A	15SEP03	3	0.00	0									
<b>PDR/EIR Preparations</b>																
1201-355	Update Cost/sched estimate	10	13AUG03*	26AUG03	5	0.00	0									
1201-365	Internal review of tech approach & c&s estimates	1	28AUG03	28AUG03	4	0.00	0									
1201-375	Document basis of cost/sched estimate	5	29AUG03	05SEP03	4	0.00	0									
1201-380	Prepare contribution to Prelim Dsn Report	5	12SEP03	18SEP03	0	0.00	0									
1201-390	Prepare PDR presentations	5	19SEP03	25SEP03	0	0.00	0									
1201-470	Dry Runs	3	26SEP03	30SEP03	0	0.00	0									
1201-480	Revise PDR materials	5	01OCT03	07OCT03	0	0.00	0									
1201-500	WBS 12 & 14 PDR	0		07OCT03*	0	0.00	0									
<b>Job: 1202 - Vacuum Vessel R&amp;D - VIOLA</b>																
<b>YTD (Oct - May)</b>																
1202-002	Apr-May YTD MIE Cost ORNL	47	01APR03A	30MAY03A		60.00	0									
1202-003	Apr-May YTD MIE Cost PPPL	47	01APR03A	30MAY03A		27,090.00	0									
<b>VV Subcontractor Oversight</b>																
1202-050	Oversight & contract management	85*	02JUN03A	30SEP03	2,303	76,505.60	0									
1202-051	Oversight & contract management	83*	01OCT03*	05FEB04	2,220	46,895.87	40									
1202-100	Update PVVS spec, review & approve	11	11JUN03A	08JUL03A		0.00	0									
1202-105	Review PVVS dwgs. Release @ final dsn level	11	11JUN03A	08JUL03A		0.00	0									
1202-110	Determine potential cost savings f/reusable dies	11	11JUN03A	25JUN03A		0.00	0									
1202-115	PVVS FDR prep	6	10JUN03A	07JUL03A		0.00	0									
1202-120	PVVS FDR	1	08JUL03A	08JUL03A		0.00	0									
1202-123	Review on suppliers MIT/QA plans f/PVVS	19*	18JUL03A	13AUG03	61	0.00	0									
1202-500	Modify 2 prototypes to include weld joint	50	08APR04	17JUN04	2,126	77,383.20	40									

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5/1/03 Status (forecast)
   
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## NCSX Cost Estimate Baseline

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %															
								FY03	FY04	FY05	FY06	FY07	FY08									
<b>Major Tool Subcontract (S04344F)</b>																						
1202-303	MT-Issue VVSA MIT/QA plans and C&S Est (3.1)	0*	02JUN03A	13JUN03A		17,153.60	0															
1202-305	MT-Issue Draft MIT/QA plan (3.2.1)	15	13JUN03A	27JUN03A		10,050.56	0															
1202-310	MT-Incorp Comments & Reissue MIT/QA Plan (3.2.1)	0*	10JUL03A	17JUL03A		0.00	0															
1202-315	Finalize SOW/contract & Release MT for PVVS Fab	19*	18JUL03A			0.00	0															
1202-320	MT-PPPL Fabrication Release	0		15AUG03*	59	0.00	40															
1202-325	MT-PVVS Fabrication (3.2.2) [A/ 1]	163	18AUG03	31MAR04	60	451,719.52	40															
1202-327	PPPL Receipt Inspection of MT PVVS	5	01APR04	07APR04	59	10,304.00	40															
1202-330	MT-Final MIT/QA plans for VVSA (3.3.1)	21	21MAY04	18JUN04	181	2,471.56	40															
1202-335	MT-Firm Fixed Price Proposal for VVSA (3.3.2)	21	21MAY04	18JUN04	181	2,471.56	40															
<b>Rohwedder Subcontract (S04345F)</b>																						
1202-403	RW-Issue VVSA MIT/QA plans and C&S Est (3.1)	0*	02JUN03A	13JUN03A		71,888.08	0															
1202-405	RW-Issue Draft MIT/QA plan (3.2.1)	34*	13JUN03A			19,352.16	0															
1202-410	RW-Incorp Comments&Reissue MIT/QA Plan (3.2.1)	0*	10JUL03A	17JUL03A		0.00	0															
1202-415	Finalize SOW/contract & Release MT for PVVS Fab	19*	18JUL03A			0.00	0															
1202-420	RW-PPPL Fabrication Release	0		15AUG03*	59	0.00	40															
1202-425	RW-PVVS Fabrication (3.2.2) [A/ 1]	163	18AUG03	31MAR04	60	288,108.00	40															
1202-427	PPPL Receipt Inspection of MT PVVS	5	01APR04	07APR04	59	10,304.00	40															
1202-430	RW-Final MIT/QA plans for VVSA (3.3.1)	21	21MAY04	18JUN04	181	31,850.00	40															
1202-435	RW-Firm Fixed Price Proposal for VVSA (3.3.2)	21	21MAY04	18JUN04	181	15,122.38	40															
<b>Job: 1203 - Vacuum Vessel Final Dsn-GORANSON</b>																						
121-001	Final Design	135	13OCT03*	29APR04	43	247,596.17	40															
121-6-5	VV FDR	0		29APR04	43	0.00	40															
121-6-5J	JOULE MILESTONE #3-Mod Coil and Vac Vsl FDR	0		29APR04	43	0.00	40															
121-6-6	Finalize tech Doc package & Resolve chits	15	30APR04	20MAY04	92	0.00	40															
121-6-8	Evaluate and Select VV Production Vendor	10	21JUN04	02JUL04	170	0.00	40															
121-6-83	Negotiate with vendor	10	06JUL04	19JUL04	170	0.00	40															
121-6-85	DOE Approve VV Selection & contract	10	20JUL04	02AUG04	170	0.00	40															
121-6-9	Award VV Production Vendor (Phase funded)	0		02AUG04	170	0.00	40															
121-36-9.2	Release for Fabrication	0		02AUG04	170	0.00	40															
<b>Job: 1250 - Vacuum Vessel Fabrication</b>																						
121-031	Title III engr	650	30APR04	16NOV06	1,522	232,222.40	40															

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5/1/03 Status (forecast)  
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## NCSX Cost Estimate Baseline

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %										
								FY03	FY04	FY05	FY06	FY07	FY08				
1301-003	Apr-May YTD MIE Cost PPPL	64*	01APR03A	30MAY03A		25,542.00	0										
<b>Project VV/MCC Prelim Design Rvw</b>																	
1301-029	Prelim Vendor Search	42*	01JUL03A	28AUG03	27	7,740.00	0										
1301-007	Update Cost and Schedule	59*	23MAY03A	15AUG03	36	0.00	0										
1301-013	Write approve SEML	59*	23MAY03A	15AUG03	36	1,548.00	0										
1301-016	Prelim Design Report	74*	02JUN03A	15SEP03	16	1,857.60	0										
1301-023	Update interfaces for cryostat and coil leads	59*	23JUN03A	15SEP03	16	9,288.00	0										
1301-015	Draft Design to Spec	85*	02JUN03A	30SEP03	5	1,857.60	0										
<b>Conventional Coils Preliminary Design</b>																	
1301-001	PF4 Layout	5	09MAY03A	15MAY03A		0.00	0										
1301-003	PF1 thru PF3 Layout	5	16MAY03A	22MAY03A		0.00	0										
1301-005	PF5 Layout	3	23MAY03A	28MAY03A		0.00	0										
1301-009	FEA, Provide Inputs	24*	28MAY03A	10JUN03A		0.00	0										
1301-011	PF6 Layouts	23*	29MAY03A	02JUN03A		0.00	0										
1301-017	FEA, Model Global Forces	101*	09JUL03A	01DEC03	92	25,160.55	24										
1301-019	FEA Extract Homogeneous Coil Properties	36*	11JUN03A	16JUL03A		18,576.00	0										
1301-021	Write Prelim Purchase Spec	28*	09JUL03A	15AUG03	156	1,857.60	0										
1301-025	TF Layout	9	01JUL03A	14JUL03A		8,359.20	0										
1301-027	Manufacturability Study	10	16JUL03A	29AUG03	156	3,715.20	0										
1301-031	PF1 thru PF3, with lead details	8	15JUL03A	12AUG03	61	6,966.00	0										
1301-033	PF4 with lead details	3	25JUL03A	15AUG03	61	2,941.20	0										
1301-035	prepare PDR documentation	5	02SEP03	08SEP03	156	1,857.60	0										
1301-036	PF5 with lead details	3	30JUL03A	20AUG03	61	2,941.20	0										
1301-038	FEA Examine Local Effects	59	01OCT03*	02JAN04	62	12,856.00	24										
1301-040	PF6 with lead details	105*	28JUL03A	02JAN04	61	3,013.88	24										
1301-042	TF with lead details	105*	28JUL03A			9,907.20	24										
1301-044	Trim Coil Layout and leads	15	05JAN04*	23JAN04	61	26,093.00	24										
1301-045	FEA, Reports & SDD Summary	14	05JAN04*	22JAN04	62	19,284.00	24										
1301-046	Prepare FY04 work plan	3	08SEP03*	10SEP03	12	2,476.80	0										
1301-048	Assemble design, analysis, & drawing documentation	20	22JAN04	18FEB04	53	110,259.18	24										
1301-050	PDR Dry Run	5	24NOV03*	02DEC03	102	0.00	24										
1301-NEW1	Design PF1-3 support system	82	01OCT03*	04FEB04	53	0.00	24										
1301-PDR	WBS 13 PDR	0		18FEB04	53	0.00	24										

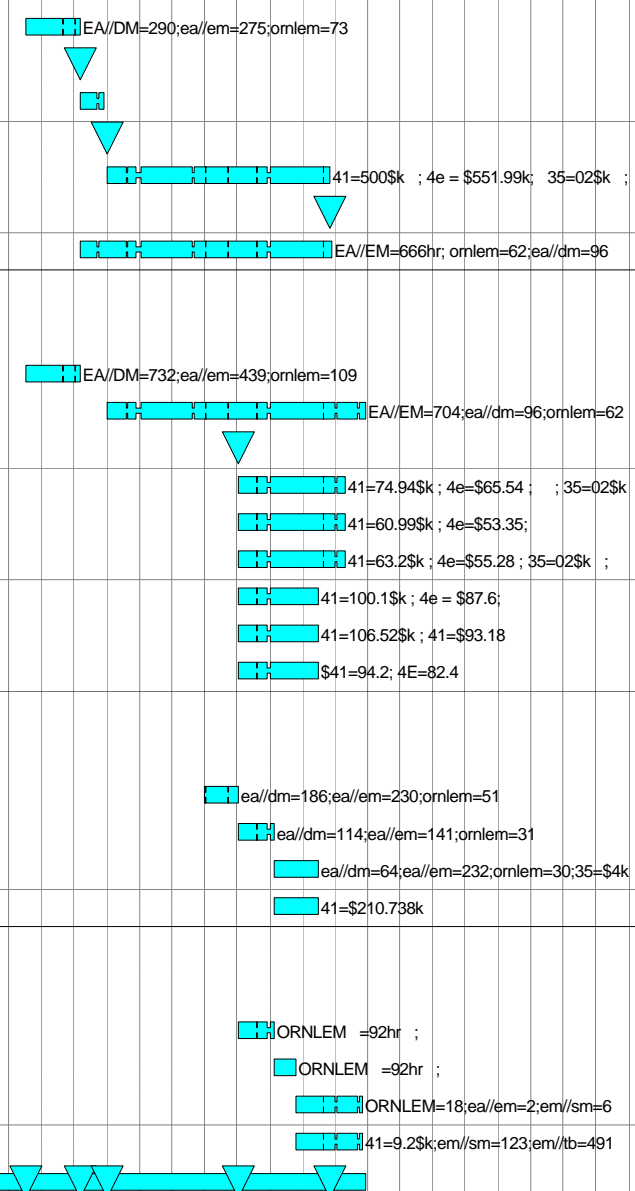
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## NCSX Cost Estimate Baseline

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %										
								FY03	FY04	FY05	FY06	FY07	FY08				
<b>131 - TF Coils</b>																	
131-011	Title II design WBS 131 TF coils	105*	19FEB04*	16JUL04	53	84,094.87	24										
131-012	WBS 13 TF & PF FDR	0		16JUL04	53	0.00	24										
131-034	Bid & Award TF Coils	45	19JUL04	20SEP04	146	0.00	24										
131-035	TF Coils Awarded	0	01OCT04*		138	0.00	24										
131-037	TF Coil Procurement [A/1]	425	01OCT04	16JUN06	138	1,223,543.12	24										
131-038	TF Coils Delivered	0		16JUN06	138	0.00	24										
131-031	Title III engr	481	19JUL04	21JUN06	1,625	129,545.69	24										
<b>132 - PF Coils</b>																	
141-011	Title II design WBS 132 PF coils	105*	19FEB04*	16JUL04	53	161,580.91	24										
141-031	Title III engr WBS 132	495	04OCT04*	27SEP06	1,557	136,611.96	24										
141-036	PF Coils Awarded	0	03OCT05*		227	0.00	24										
141-037	PF OH Solenoid Procurement PF1 [A/1]	205	03OCT05	28JUL06	227	170,804.64	24										
141B-037	PF OH Solenoid Procurement PF2 [A/1]	205	03OCT05	28JUL06	227	136,196.30	24										
142-037	PF OH Solenoid Procurement PF3 [A/1]	205	03OCT05	28JUL06	292	144,598.08	24										
143-037	PF 4 Procurement [A/1]	155	03OCT05	17MAY06	260	223,574.10	24										
144-037	PF 5 Procurement [A/1]	155	03OCT05	17MAY06	260	237,872.58	24										
145-037	PF 6 Procurement [A/1]	155	03OCT05	17MAY06	260	210,357.40	24										
<b>133 - External Trim Coils</b>																	
184-010	Title I design WBS 133 Ext trim coils	65	01JUL05*	03OCT05	168	65,305.49	40										
184-011	Title II design WBS 133 Ext trim coils	65	04OCT05	12JAN06	168	40,720.21	40										
184-015	Title III design WBS 133	87	13JAN06	15MAY06	1,651	57,303.30	40										
184-037	External Trim Coil Procurement/Fab	87	13JAN06	15MAY06	168	275,015.70	40										
<b>134 - Conventional Coil Local I&amp;C</b>																	
133-010	Title I design WBS 134 Conv Coil I&C	65	03OCT05*	11JAN06	194	13,331.72	20										
133-011	Title II design WBS 134 Conv Coil I&C	43	12JAN06*	13MAR06	194	13,331.72	20										
133-015	Title III WBS 134 Conv Coil I&C	130	14MAR06*	14SEP06	1,566	3,604.98	20										
133-037	Conv Coil I&C WBS 134 Proc & Install	130	14MAR06*	14SEP06	194	64,975.60	20										
Subtotal		874	01APR03A	27SEP06	1,557	3,696,466.18											



Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year															
								FY03	FY04	FY05	FY06	FY07	FY08										
<b>14 - Modular Coils</b>																							
<b>141 - Modular Coil Winding Form</b>																							
<b>Job: 1401 - Mod Coil Prel.Dsn-WILLIAMSON</b>																							
<b>YTD (Oct - May)</b>																							
1401-002	Apr-May YTD MIE Cost ORNL	64*	01APR03A	30MAY03A		79,256.10	0																
1401-003	Apr-May YTD MIE Cost PPPL	64*	01APR03A	30MAY03A		0.00	0																
<b>MC Requirements</b>																							
1401-100	Develop MC SRD	33*	16JUL03A	29AUG03	-3	5,760.00	0																
1401-103	Conduct spec review, resolve issues,update spec	4	02SEP03	05SEP03	-3	0.00	0																
1401-106	Circulate MC SRD for signature	5	08SEP03	12SEP03	-3	0.00	0																
<b>Preliminary Design</b>																							
1401-201	Update Winding Geometry to E04	26*	25JUN03A	31JUL03A		8,640.00	0																
1401-250	Draft spec for conductor & insulation	9	01JUL03A	13AUG03	2,336	2,304.00	0																
1401-260	PEER REVIEW OF WINDING PACK & CONDUCTOR	1	30JUL03A	30JUL03A		0.00	0																
1401-263	PEER REVIEW FOR CABLE CONDUCTOR	1	30JUL03A	30JUL03A		0.00	0																
1401-262	Dev parameters for cable conductor	24*	15JUL03A	15AUG03	10	0.00	0																
1401-264	Conductor Finalized	0		15AUG03	10	0.00	0																
1401-270	Resolve issues with nesting of wings	33*	01JUL03A	15AUG03	11	11,520.00	0																
1401-280	Rvw/Modify existng spec/dwg for exist protoype	38*	01JUL03A	22AUG03	6	10,376.00	0																
1401-290	PEER RVW ON WING GEOMETRY/POLOIDAL BREAK	0*	18AUG03*	15AUG03	11	0.00	0																
1401-300	Develop Design of Toroidal insulating breaks	21*	25JUL03A	22AUG03	3	5,760.00	0																
1401-303	Define lifting points & orienting the MC assmbly	20*	28JUL03A	22AUG03	1	4,608.00	0																
1401-306	Estabablsh Instrum Reqmts,	3	25AUG03	27AUG03	3	2,304.00	0																
1401-309	Perform FMECA	9	20AUG03*	02SEP03	5	13,120.00	0																
<b>MC Interfaces</b>																							
1401-312	MC Interfaces- VV supports (wbs 12)	25*	28JUL03A	29AUG03	6	2,304.00	0																
1401-315	MC Interfaces- Port Penetrations (wbs 13)	25*	28JUL03A	29AUG03	6	2,304.00	0																
1401-318	MC Interfaces- MC grounding (wbs 4)	25*	28JUL03A	29AUG03	6	2,304.00	0																
1401-321	MC Interfaces- MC lead connections (wbs 4)	25*	28JUL03A	29AUG03	6	2,304.00	0																
1401-324	MC Interfaces- mech interface w/coil sprt struct	25*	28JUL03A	29AUG03	6	2,304.00	0																
1401-327	MC Interfaces- Cooling reqmnts (wbs 62)	25*	28JUL03A	29AUG03	6	2,304.00	0																
1401-330	MC Interfaces- Central I&C (wbs 5)	5	13AUG03*	19AUG03	14	2,304.00	0																
<b>MC Models and Drawings</b>																							
1401-333	Cmplt set of models&dwgs that define MCC assmbly	28*	28JUL03A	04SEP03	-2	11,680.00	0																
1401-336	Check models/dwgs & prep PDR pkg	5	16SEP03	22SEP03	-9	6,595.20	0																
<b>PDR/EIR Prep</b>																							
1401-444	PDR support	85*	02JUN03A	30SEP03	2,303	102,141.60	0																

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**NCSX  
Cost Estimate  
Baseline**

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year								
								FY03	FY04	FY05	FY06	FY07	FY08			
1401-445	Update cost & schedule estimate	10	15AUG03*	28AUG03	1	11,520.00	0									
1401-450	Tech, Cost & Schedule Basis Review Mtg	1	02SEP03	02SEP03	0	0.00	0									
1401-460	Document Basis of cost&sched estimates	5	03SEP03	09SEP03	0	2,160.00	0									
1401-465	Prepare contribution to Prel Dsn Report	5	23SEP03	29SEP03	-9	6,560.00	0									
1401-467	Prepare PDR Presentations	5	30SEP03	06OCT03	-9	1,440.00	0									
1401-470	Dry Runs	5	07OCT03	13OCT03	-9	0.00	0									
1401-480	Revise PDR materials	5	14OCT03	20OCT03	-9	0.00	0									
1401-500	WBS 12 & 14 PDR	0		20OCT03*	-9	0.00	0									
<b>Job: 1402 - Mod.Coil Analyses-WILLIAMSON</b>																
<b>YTD (Oct - May)</b>																
1402-002	Apr-May YTD MIE Cost ORNL	64*	01APR03A	30MAY03A		37,821.30	0									
1402-003	Apr-May YTD MIE Cost PPPL	64*	01APR03A	30MAY03A		40,557.60	0									
<b>Analysis</b>																
1402-400	Develop MC conductor mtl properties based on CTD	37*	25JUN03A	15AUG03	11	6,192.00	0									
1402-402	Calculate TF/PF material properties	42*	18JUN03A	15AUG03	0	18,576.00	0									
1402-404	Construct coil/currents model, perform EM anlyis	42*	25JUN03A	22AUG03	-8	18,576.00	0									
1402-406	Build TF PF structural model, perform analysis	34*	16JUL03A	02SEP03	0	30,960.00	0									
1402-408	Build mod coil/shell structural model,perf anlyis	41*	17JUL03A	12SEP03	-8	43,344.00	0									
1402-410	Perform cooldown analysis from room temp	31*	01AUG03*	15SEP03	-9	5,760.00	0									
1402-412	Perform thermal analysis during bakeout	22*	01AUG03*	02SEP03	0	5,760.00	0									
1402-414	Perform cooldown analysis following pulse	48*	25JUN03A	02SEP03	0	11,520.00	0									
1402-416	Quantify thermal stresses, establish temp limits	48*	25JUN03A	02SEP03	0	11,520.00	0									
1402-418	Perform Thermal/Hydraulic Analysis of MC cooling	29*	23JUL03A	02SEP03	0	3,456.00	0									
1402-420	Finalize Winding Clamp Design	38*	01JUL03A	22AUG03	6	0.00	0									
1402-NEW1	Calc forces w/MAGFOR ,apply to plate ,det stress	61*	07JUL03A	30SEP03	2,303	0.00	0									
<b>Job: 1403 - Mod. Coil Final Design-WILLIAMSON</b>																
141TITLE2	Final Design & Analysis-Winding Forms	136*	13OCT03*	30APR04	42	447,065.97	40									
140-6-3.0	FDR Winding Pack (for start of procurements)	0		27FEB04*	145	0.00	40									
140-6-3.1	FDR Modular Coils Winding Form	0		30APR04	42	0.00	40									
140-6-3.J	JOULE MILESTONE #3-Mod Coil and Vac Vsl FDR	0		30APR04	42	0.00	40									
140-6-4	Disposition FDR Chits and finalize procurmnt pkg	20	03MAY04	28MAY04	86	0.00	40									
C-071	Project eval cost proposals & select vendor	20	29JUN04	27JUL04	116	0.00	40									

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PDRB



## NCSX Cost Estimate Baseline

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	FY03											
								FY03	FY04	FY05	FY06	FY07	FY08						
C-081.1	JOULE MILESTONE #4 - CD-3 Readiness	0		16JUL04	53	0.00	40												
C-081	Castings-Award Mfg contract (phase funded)	0	28JUL04*		116	0.00	40												
C-082	Castings-Release f/ engr/tooling&fabrication	0	28JUL04		116	0.00	40												
<b>Job:1404-Mod Coil Winding Form R&amp;D-HEITZENROEDER</b>																			
<b>YTD (Oct - May)</b>																			
1404-002	Apr-May YTD MIE Cost ORNL	64*	01APR03A	30MAY03A		22,042.35	0												
1404-003	Apr-May YTD MIE Cost PPPL	64*	01APR03A	30MAY03A		14,706.00	0												
<b>Prototype Design Issues</b>																			
1404-050	Oversight & contract management	85*	02JUN03A	30SEP03	2,303	30,960.00	0												
1404-060	Prep Prelim Dwgs of SE141-013	22	30JUN03A	25JUL03A		2,998.40	0												
1404-061	Revise Model incorp surfaces & machining details	53	25JUN03A	24SEP03	55	58,779.60	0												
1404-062	Revise dwgs of prototype,rvw & release for FDR	15	27AUG03	17SEP03	55	2,998.40	0												
1404-065	Update spec for prototype winding form	34*	30JUN03A	15AUG03	77	0.00	0												
1404-070	FDR ON PROTOTYPE MCWF	0		17SEP03	57	0.00	0												
1404-071	Incorp comments/resolve chits and appr for fab	2	18SEP03	19SEP03	57	0.00	0												
1404-080	FY04 S/C oversight	173	01OCT03*	28MAY04	2,175	75,246.60	40												
<b>EIO Subcontract (S04341F)</b>																			
1404-100	EIO-Invoiced cost to date	10	01MAY03A	30MAY03A		100,058.64	0												
1404-105	EIO-Cost f/deliverables (2.1-2.5) (Apr&May)	42*	02JUN03A	30JUN03A		114,482.16	0												
1404-106	EIO-Mfg Design of "wing" geometry	37*	25JUN03A	15AUG03	11	0.00	0												
1404-107	EIO-Complete mfg study of poloidal break	20	25JUN03A	15AUG03	11	78,145.52	0												
1404-108	EIO-Prototype MIT & QA Plans (2.6)-DRAFT	11	03JUN03A	15SEP03	2,359	11,790.08	0												
1404-108.4	EIO-Prototype MIT & QA Plans & cost (2.6)-FINAL	3	22SEP03	24SEP03	57	0.00	0												
1404-108.6	Finalize SOW/contract & release EIO for Fab	7	25SEP03*	03OCT03	57	0.00	0												
1404-109	EIO-PPPL Fabrication Release	0		10OCT03*	52	0.00	0												
1404-109.J	JOULE MILESTONE #1-Authorize Prototype Fab	0		10OCT03	52	0.00	0												
1404-110	EIO-Fabricate Prototype (2.7) [A/6]	175	13OCT03	11JUN04	126	0.00	40												
1404-110.1	EIO- encumr [A/9]	51	02SEP03*	11NOV03	2,273	330,001.44	40												
1404-111	EIO-Deliver Prototype	0		11JUN04	131	0.00	40												
1404-115	EIO-Final MIT/QA Plans (2.8)	20	01JUN04	28JUN04	116	25,467.26	40												
1404-125	EIO-Firm Fixed Price Proposal (2.9)	20	01JUN04	28JUN04	116	15,237.04	40												
1404-135	EIO-Oversight/Reporting (4.1 & 4.2)	205	01AUG03	27MAY04*	2,140	83,015.08	40												

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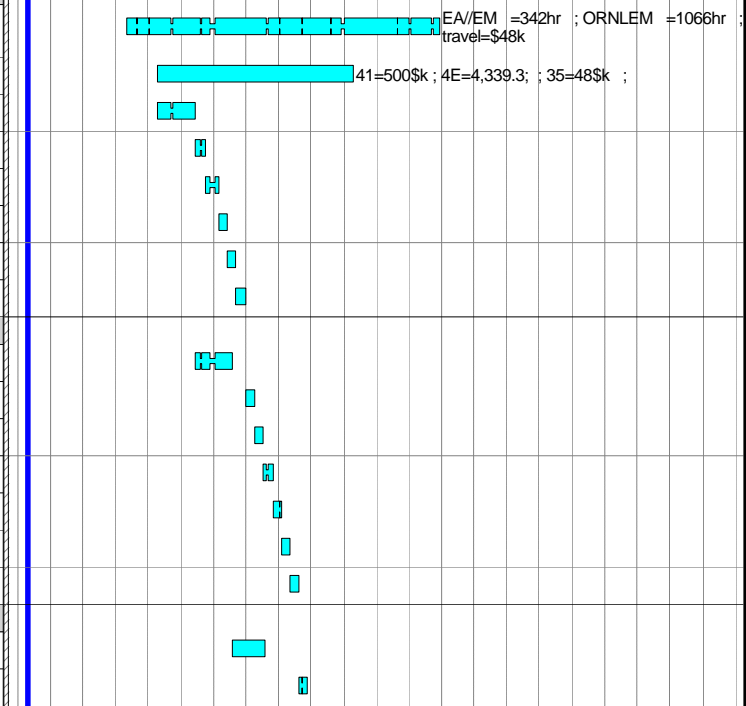
 5/1/03 Status (forecast)  
 Progress Bar  
 Critical Activity

PDRB

**NCSX  
Cost Estimate  
Baseline**

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %																
								FY03	FY04	FY05	FY06	FY07	FY08										
<b>JP Pattern Subcontract (S04340F)</b>																							
1404-200	JPP-Invoiced cost to date	10	01MAY03A	30MAY03A		4,952.80	0																
1404-205	JPP-Cost f/deliverables (2.1-2.5) (Apr-Jun)	42*	02JUN03A	30JUN03A		82,735.92	0																
1404-206	JPP-Mfg Design of "wing" geometry	37*	25JUN03A	15AUG03	11	0.00	0																
1404-207	JPP-Complete mfg study of poloidal break	37*	25JUN03A	15AUG03	11	24,268.72	0																
1404-208	JPP-Prototype MIT & QA Plans (2.6)-DRAFT	21	25JUN03A	15SEP03	2,359	5,713.84	0																
1404-208.4	JPP-Prototype MIT & QA Plans & cost (2.6)-FINAL	3	22SEP03*	24SEP03	57	0.00	0																
1404-208.6	Finalize SOW/contract & release JPP for Fab	7	25SEP03*	03OCT03	57	0.00	0																
1404-209	JPP-PPPL Fabrication Release	0		10OCT03*	52	0.00	0																
1404-210	JPP-Fabricate Prototype (2.7) [A/3]	175	13OCT03	11JUN04	126	0.00	40																
1404-210.1	JPP- encumr [A/9]	48	02SEP03*	06NOV03	2,276	505,560.08	40																
1404-211	JPP-Deliver Prototype	0		11JUN04	131	0.00	40																
1404-215	JPP-Final MIT/QA Plans (2.8)	20	01JUN04	28JUN04	116	10,408.58	40																
1404-225	JPP-Firm Fixed Price Proposal (2.9)	20	01JUN04	28JUN04	116	15,415.40	40																
1404-235	JPP-Oversight/Reporting (4.1 & 4.2)	205	01AUG03	27MAY04*	2,140	31,511.95	40																
<b>Job: 1411 - Modular Coil Casting Fabrication</b>																							
<b>Type 1 Castings</b>																							
172-031	Title III engr	602*	03MAY04*	27SEP06	1,557	289,557.40	40																
172-037	Summary MCWF vendor cost & sched [C/1]	392*	28JUL04	26JAN06	157	5,213,477.55	40																
C-121	Castings-BA-1-1 (1st MCC form delivered)	75	28JUL04	10NOV04	116	0.00	40																
C-181	Castings-BA-4-1	18	11NOV04	08DEC04	136	0.00	40																
C-261	Castings-BA-7-2	18	09DEC04	12JAN05	136	0.00	40																
C-321	Castings-BA-10-2	18	13JAN05	07FEB05	137	0.00	40																
C-401	Castings-BA-13-3	18	08FEB05	03MAR05	137	0.00	40																
C-461	Castings-BA-16-3	18	04MAR05	29MAR05	138	0.00	40																
<b>Type 2 Castings</b>																							
C-101	Castings-Production casting tooling prep type MI	65	11NOV04	22FEB05	163	0.00	40																
C-141	Castings-MI-2-1	18	30MAR05	22APR05	138	0.00	40																
C-201	Castings-MI-5-1	18	25APR05	18MAY05	139	0.00	40																
C-281	Castings-MI-8-2	17	19MAY05	13JUN05	140	0.00	40																
C-341	Castings-MI-11-2	17	14JUN05	07JUL05	142	0.00	40																
C-421	Castings-MI-14-3	17	08JUL05	01AUG05	143	0.00	40																
C-481	Castings-MI-17-3	17	02AUG05	24AUG05	145	0.00	40																
<b>Type 3 Castings</b>																							
C-102	Castings-Production casting tooling prep type BU	65	23FEB05	24MAY05	210	0.00	40																
C-161B	Castings-BU-3-1	17	25AUG05	19SEP05	146	0.00	40																



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5/1/03 Status (forecast)  
 Progress Bar  
 Critical Activity

PDRB

## NCSX Cost Estimate Baseline

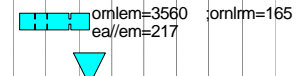
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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %
C-221B	Castings-BU-6-1	17	20SEP05	12OCT05	148	0.00	40
C-301B	Castings-BU-9-2	17	13OCT05	04NOV05	149	0.00	40
C-361B	Castings-BU-12-2	17	07NOV05	01DEC05	151	0.00	40
C-441B	Castings-BU-15-3	17	02DEC05	03JAN06	152	0.00	40
C-501B	Castings-BU-18-3 (last MCC form delivered)	17	04JAN06	26JAN06	157	0.00	40
1000		1	01AUG03	01AUG03	2,362	0.00	

**142 - Modular Coil Windings and Assembly**

**Job: 1403 - Mod. Coil Final Design-WILLIAMSON**

142TITLE2	Final Design & Analysis-Coil Winding & Assembly	136	19APR04*	28OCT04	137	528,046.51	40
142TITLE2A	Final Dsn Rvw-Coil Winding Manufacturing & Assy	0		28OCT04	137	0.00	40
142TITLE3	Titel III Design-Coil Winding & Assembly	478*	29OCT04*	29SEP06	1,555	423,379.43	40



**Job: 1405-Mod Coil Winding R&D Prep-CHRZANOWSKI**

**YTD (Oct - May)**

1405-002	Apr-May YTD MIE Cost ORNL	64*	01APR03A	30MAY03A		0.00	0
1405-003	Apr-May YTD MIE Cost PPPL	64*	01APR03A	30MAY03A		165,626.70	0

**TFTR TC NB Monitoring System**

1405-103	Purchase/Install NB Exhaust duct (S429505)	4	01AUG03	06AUG03	2,341	4,203.84	0
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41-\$3,480 \$429505

**Job: 1406 - Mod. Coil Winding R&D-CHRZANOWSKI**

**YTD (Oct - May)**

1406-0002	Apr-May YTD MIE Cost ORNL	64*	01APR03A	30MAY03A		0.00	0
1406-0003	Apr-May YTD MIE Cost PPPL	64*	01APR03A	30MAY03A		128,240.60	0

**Keystone R&D**

1406-000	Fabricate Keystone winding form	8	01JUL03A	11JUL03A		0.00	0
1406-001	Engr/Tech support (keystone & twisted racetrack)	85*	01JUN03A	30SEP03	2,303	573,748.10	0
1406-001.1	Engr/Tech support (keystone & twisted racetrack)	79*	01OCT03*	30JAN04	2,224	364,426.15	40
1406-002	Purchase copper rope .66x.5 PE4126	0*	02JUN03A	06JUN03A		12,901.44	0
1406-003	Wind 0.5 x 0.625 conduct both directions on form	7	02JUN03A	10JUN03A		0.00	0
1406-005	perform benchtop Keystone tests(3)diff cond size	40*	05JUN03A	31JUL03A		0.00	0
1406-007	Develop Conductor Bender	36*	11JUN03A	31JUL03A		0.00	0
1406-009	Test Conductor bender	4	01JUL03A	31JUL03A		0.00	0
1406-011	supply keystone data to Art Brooks for analysis	1	31JUL03A	31JUL03A		0.00	0

ea/dm=160; ea/em=1200; ee/em=40  
ee/sm=12; ee/tb=60; em/em=16  
em/sm=1003; em/tb=3460

ea/em=640;em/sm=640;em/tb=1280  
ea/dm=320

41=\$10,683

**Twisted Racetrack**

1406-013	Design twisted racetrack casting	88*	02JUN03A	03OCT03	42	0.00	0
1406-016	Procure casting from EIO/JPP (new scope)	42	06OCT03	04DEC03	42	18,473.00	40

41=\$14,500

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**NCSX  
Cost Estimate  
Baseline**

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year									
								FY03	FY04	FY05	FY06	FY07	FY08				
1406-015	Design chill plates&coil clamps (ORNL NEW SCOPE)	64*	01AUG03	30OCT03	45	0.00	40										
1406-016.5	PPPL Fabricate chill plates and clamps	20	31OCT03	01DEC03	45	0.00	40										
1406-017	wind and VPI twisted racetrack	20	05DEC03	12JAN04	42	0.00	40										
1406-019	Setup coil in test stand	5	13JAN04	19JAN04	42	0.00	40										
1406-021	Perform tests	5	20JAN04	26JAN04	42	0.00	40										
1406-023	Section and Evaluate coil turns	5	27JAN04	02FEB04	42	0.00	40										
1406-040	JOULE MILESTONE #2-Demo winding on 3D surface	0		02FEB04	42	0.00	40										
<b>CTD Epoxy Samples</b>																	
1406-025	Complete Bundle samples for CTD testing	43*	02JUN03A	31JUL03A		26,584.00	0										
1406-027	CTD Primary testing complete(new cond not incl)	1	31JUL03A	31JUL03A		6,040.00	40										
1406-029	Prepare add'l samples as req'd(new conductor)	98*	01AUG03A	19DEC03	2,226	20,988.00	40										
1406-031	CTD testing of add'l samples	21	22DEC03	28JAN04	2,226	6,370.00	40										
<b>Racetrack Test Coil</b>																	
1406-032	Engr and Tech support	70*	01JUN03A	09SEP03	2,318	107,493.60	0										
1406-033	Final design review	1	11JUN03A	11JUN03A			0										
1406-035	Fabricate chill plates and clamps	11*	01AUG03A	15AUG03A			0										
1406-037	wind coil	10	01JUL03A	31JUL03A			0										
1406-039	Bag mold & VPI test coil	18*	18AUG03A	11SEP03	2,310	4,228.00	0										
1406-041	Design & setup coil test stand @ORNL	5	01JUL03A	31JUL03A		3,624.00	0										
1406-043	Perform tests AT ORNL	5	12SEP03	18SEP03	2,310		0										
1406-045	Provide test results TO PPPL	1	19SEP03	19SEP03	2,310		0										
1406-047	Prepare R&D report	42	01AUG03*	30SEP03	2,303		0										
<b>Job:1408-Mod Coil Proto Coil Winding-CHRZANOWSKI</b>																	
141-3-44	Oversight and materials/supplies	180	03FEB04	14OCT04	140	197,391.86	40										
141-3-45	Wind & VPI prototype coil (stations 1 thru 5)	87	14JUN04*	14OCT04	140	182,461.20	40										
141-3-46	Test prototype coil (station 6)	7	15OCT04	25OCT04	140	28,850.00	40										
141-3-45.1	Complete Prototype Winding (SOW 4.9)	0		25OCT04*	140		40										
141-3-45.2	Final Procedures & Process Plan (SOW 4.10)	0		25OCT04	140		40										
<b>Job: 1421 - Type 1 Winding/VPI</b>																	
<b>Labor</b>																	
171-040	Winding Oversight (LOE)	371*	01OCT04*	31MAR06	1,682	635,150.97	40										

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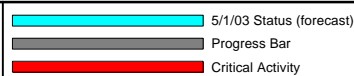
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### NCSX Cost Estimate Baseline

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	FY03								FY04								FY05								FY06								FY07								FY08							
171-041	Modular Coil Winding (18 coils) (see detail sch)	384*	01DEC04	16JUN06	116	3,134,614.43	40																																																
<b>Period 1</b>																																																							
P1-001	Prep casting BA-1-1 (station 1)	12	11NOV04	30NOV04	116	0.00	40																																																
P1-011	Wind coil BA-1-1 (station 3)	38	01DEC04*	01FEB05	116	0.00	40																																																
P1-021	VPI,Test &Ship BA-1-1 (1st MCC fabr) (sta 4/5/6)	32	02FEB05	17MAR05	161	0.00	40																																																
P1-091	Prep casting BA-4-1 (station 1)	12	09DEC04	04JAN05	136	0.00	40																																																
P1-101	Wind coil BA-4-1 (station 3)	18	02FEB05*	25FEB05	116	0.00	40																																																
P1-111	VPI, Test & Ship BA-4-1 (station 4/5/6)	32	28FEB05	12APR05	158	0.00	40																																																
<b>Period 2</b>																																																							
P2-001	Receive casting BA-7-2	12	13JAN05	28JAN05	136	0.00	40																																																
P2-011	Wind coil BA-7-2 (station 3)	19	28FEB05	24MAR05	116	0.00	40																																																
P2-021	VPI,Test & Ship BA-7-2 (station 4/5/6)	32	25MAR05	09MAY05	154	0.00	40																																																
P2-091	Receive casting BA-10-2	12	08FEB05	23FEB05	137	0.00	40																																																
P2-101	Wind coil BA-10-2 (station 3)	18	25MAR05	19APR05	116	0.00	40																																																
P2-111	VPI,Test & Ship BA-10-2 (station 4/5/6)	32	20APR05	03JUN05	151	0.00	40																																																
<b>Period 3</b>																																																							
P3-001	Receive casting BA-13-3	12	04MAR05	21MAR05	137	0.00	40																																																
P3-011	Wind coil BA-13-3 (station 3)	19	20APR05	16MAY05	116	0.00	40																																																
P3-021	VPI,test & ship BA-13-3 (station 4/5/6)	32	17MAY05	30JUN05	147	0.00	40																																																
P3-091	Receive casting BA-16-3	12	30MAR05	14APR05	138	0.00	40																																																
P3-101	Wind coil BA-16-3 (station 3)	18	17MAY05	10JUN05	116	0.00	40																																																
P3-111	VPI,test & ship BA-16-3 (station 4/5/6)	32	13JUN05	27JUL05	144	0.00	40																																																
<b>Materials , Supplies, Machining</b>																																																							
1421-001	Insulation [9]	151*	01MAR04	30SEP04	145	82,810.00	40																																																
1421-002	Epoxy[9]	151*	01MAR04	30SEP04	145	114,660.00	40																																																
1421-003	Chill Plates & coil clamps [9]	151*	01MAR04	30SEP04	145	275,184.00	40																																																
1421-004	Copper Conductor [9]	151*	01MAR04	30SEP04	145	305,760.00	40																																																
1421-005	Fabricate G-11 fillers	151*	01MAR04	30SEP04	145	335,010.00	40																																																
1421-006	Fabricate Lead Hardware	151*	01MAR04	30SEP04	145	174,564.00	40																																																
1421-007	Other misc supplies [9]	151	01MAR04	30SEP04	145	31,850.00	40																																																
1421-008	VPI supplies	151	01MAR04	30SEP04	145	173,624.00	40																																																
<b>Job: 1422 - Type 2 Winding/VPI</b>																																																							
<b>Period 1</b>																																																							
P1-031	Receive casting MI-2-1	12	25APR05	10MAY05	138	0.00	40																																																
P1-041	Wind coil MI-2-1 (station 3)	19	13JUN05	08JUL05	116	0.00	40																																																
P1-051	VPI, Test & Ship MI-2-1 (station 4/5/6)	32	11JUL05	23AUG05	140	0.00	40																																																

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# NCSX Cost Estimate Baseline

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	FY															
								FY03	FY04	FY05	FY06	FY07	FY08										
P1-121	Receive casting MI-5-1	12	19MAY05	06JUN05	139	0.00	40																
P1-131	Wind coil MI-5-1 (station 3)	18	11JUL05	03AUG05	116	0.00	40																
P1-141	VPI, Test & Ship MI-5-1 (station 4/5/6)	32	04AUG05	19SEP05	137	0.00	40																
<b>Period 2</b>																							
P2-031	Receive casting MI-8-2	12	14JUN05	29JUN05	140	0.00	40																
P2-041	Wind coil MI-8-2 (station 3)	19	04AUG05	30AUG05	116	0.00	40																
P2-051	VPI, Test & Ship MI-8-2 (station 4/5/6)	32	31AUG05	14OCT05	133	0.00	40																
P2-121	Receive casting MI-11-2	12	08JUL05	25JUL05	142	0.00	40																
P2-131	Wind coil MI-11-2 (station 3)	18	31AUG05	26SEP05	116	0.00	40																
P2-141	VPI, test & Ship MI-11-2 (station 4/5/6)	32	27SEP05	09NOV05	130	0.00	40																
<b>Period 3</b>																							
P3-031	Receive casting MI-14-3	12	02AUG05	17AUG05	143	0.00	40																
P3-041	Wind coil MI-14-3 (station 3)	19	27SEP05	21OCT05	116	0.00	40																
P3-051	VPI, Test & ship MI-14-3 (station 4/5/6)	32	24OCT05	08DEC05	126	0.00	40																
P3-121	Receive casting MI-17-3	12	25AUG05	12SEP05	145	0.00	40																
P3-131	Wind coil MI-17-3 (station 3)	18	24OCT05	16NOV05	116	0.00	40																
P3-141	VPI, Test & ship MI-17-3 (station 4/5/6)	32	17NOV05	11JAN06	123	0.00	40																
<b>Job: 1423 - Type 3 Winding/VPI</b>																							
<b>Period 1</b>																							
P1-061	Receive casting BU-3-1	12	20SEP05	05OCT05	146	0.00	40																
P1-071	Wind coil BU-3-1 (station 3)	19	17NOV05	15DEC05	116	0.00	40																
P1-081	VPI, Test & Ship BU-3-1 (station 4/5/6)	32	16DEC05	07FEB06	119	0.00	40																
P1-151	Receive casting BU-6-1	12	13OCT05	28OCT05	148	0.00	40																
P1-161	Wind coil BU-6-1 (station 3)	18	16DEC05	18JAN06	116	0.00	40																
P1-171	VPI, Test & Ship BU-6-1 (station 4/5/6)	32	19JAN06	03MAR06	116	0.00	40																
<b>Period 2</b>																							
P2-061	Receive casting BU-9-2	12	07NOV05	22NOV05	149	0.00	40																
P2-071	Wind coil BU-9-2 (station 3)	19	19JAN06	14FEB06	116	0.00	40																
P2-081	VPI, Test & Ship BU-9-2 (station 4/5/6)	32	15FEB06	30MAR06	119	0.00	40																
P2-151	Receive casting BU-12-2	12	02DEC05	19DEC05	151	0.00	40																
P2-161	Wind coil BU-12-2 (station 3)	18	15FEB06	10MAR06	116	0.00	40																
P2-171	VPI, Test & Ship BU-12-2 (station 4/5/6)	32	13MAR06	25APR06	116	0.00	40																
<b>Period 3</b>																							
P3-061	Receive casting BU-15-3	12	04JAN06	19JAN06	152	0.00	40																
P3-071	Wind coil BU-15-3 (station 3)	19	13MAR06	06APR06	116	0.00	40																
P3-081	VPI, Test & ship BU-15-3 (station 4/5/6)	32	07APR06	22MAY06	119	0.00	40																

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## NCSX Cost Estimate Baseline

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	FY03												FY04												FY05												FY06												FY07												FY08											
P3-151	Receive casting BU-18-3	12	27JAN06	13FEB06	154	0.00	40																																																																								
P3-161	Wind coil BU-18-3 (station 3)	18	07APR06	02MAY06	116	0.00	40																																																																								
P3-171	Apply Mold, VPI ,Test & ship BU-18-3 (last mcc)	32	03MAY06	16JUN06	116	0.00	40																																																																								
<b>143 - Modular Coil Local I&amp;C</b>																																																																															
<b>Job: 1431 - Modular Coil Local I&amp;C</b>																																																																															
174-001	Title I design WBS 143 Mod coil local I&C	30	03OCT05*	11NOV05	266	14,027.29	24																																																																								
174-011	Title II design WBS 143 Mod coil local I&C	30	14NOV05	04JAN06	266	14,027.29	24																																																																								
174-035	Modular Coil local I&C -Procurement	60	05JAN06	29MAR06	271	17,395.65	24																																																																								
174-036	Modular Coil local I&C -Title III	80	05JAN06	26APR06	1,666	5,529.26	24																																																																								
174-037	Modular Coil local I&C -Install	20	31OCT06	29NOV06	120	70,223.20	24																																																																								
<b>144 - Modular Coil Winding Facility &amp; Fixtures</b>																																																																															
<b>Job: 1407 -Mod Coil Winding Facility-CHRZANOWSKI</b>																																																																															
<b>Test Stand</b>																																																																															
1409-010	Design Test Stand	25	01MAR04*	02APR04	174	24,112.00	34																																																																								
1409-020	Procure Hardware	37	05APR04	25MAY04	174	88,543.00	34																																																																								
1409-025	Fabricate test Stand	65	26MAY04	26AUG04	174	39,288.00	34																																																																								
<b>Autoclave, Turning Fixture &amp; other components</b>																																																																															
1407-0	Finalize Autoclave drawings	21	01JUN03A	31JUL03A		72,631.80	0																																																																								
1407-00	Decision to re-orient autoclave	0		16JUN03A		0.00	34																																																																								
1407-000	Revise autoclave drawings	45*	15JUL03A	16SEP03	2,303	48,672.00	34																																																																								
1407-001	Signoff autoclave drawings complete	10	17SEP03*	30SEP03	2,303	0.00	34																																																																								
1407-003	Domes & cylinder-Req and Award	15	01AUG03*	21AUG03	2,297	0.00	34																																																																								
1407-005	Domes & cylinder Fab & Deliver	33	01OCT03*	14NOV03	2,270	66,248.00	34																																																																								
1407-006.1	Blower/Elec HW-Req and Award	15	01AUG03*	21AUG03	2,297	0.00	34																																																																								
1407-006.2	Blower/Elec HW- Fab & Deliver	33	01OCT03*	14NOV03	2,270	12,740.00	34																																																																								
1407-006.6	Fabricate Rail System	33	01OCT03*	14NOV03	2,270	12,740.00	34																																																																								
1407-008	Remaining steel/misc components-Deliver	44	01OCT03*	03DEC03	2,259	38,220.00	34																																																																								
1407-009	Remaining Electr components-Req and Award	15	01AUG03*	21AUG03	2,286	0.00	34																																																																								
1407-010	Remaining Electr components-Deliver	44	28JUL03A	23OCT03	2,286	18,470.63	34																																																																								
1407-011	Fabricate Autoclave	142	03NOV03*	01JUN04	148	163,036.80	34																																																																								
1407-013	Tooling Design	43	01AUG03*	01OCT03	2,302	84,004.22	34																																																																								
1407-100	Fabricate turning fixtures and other components	141	03NOV03*	28MAY04	149	702,210.40	34																																																																								
1407-0002	Apr-May YTD MIE Cost ORNL	64*	01APR03A	30MAY03A		0.00	0																																																																								

ORNLEM =97hr ;  
 ORNLEM =97hr ;  
 41=\$13.33k  
 em//sm=16; ORNLEM1=26  
 em//sm=172; em//tb=576

ee//em=160  
 M&S=\$69.5k  
 ee//sm=280; em//tb=120

Mech Design = 69hrs  
 Rushinski = 43  
 Raftopoulos =381

Mech Design = 320hrs  
 Elect Design = 160 hrs

41=\$30,000 + \$22k (actual quote increase)

41=\$10,000

41=\$10,000

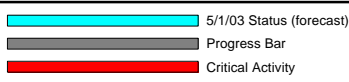
41=\$30,000

R364418 heater \$6,160; other\$ 8,839

em//sm (machinist)=288; em//tb=1728

ea//dm=176; ea//em=381 em//sm=70

em//sm (machinist)=1044; em//tb=4444  
 M&S=\$197 k

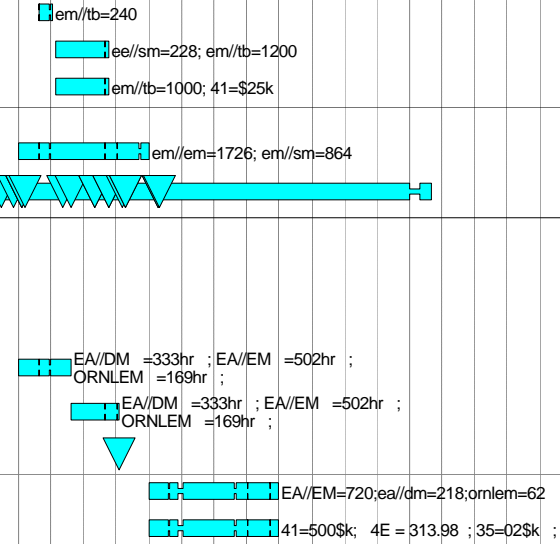


Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year							
								FY03	FY04	FY05	FY06	FY07	FY08		
1407-0003	Apr-May YTD MIE Cost PPPL	64*	01APR03A	30MAY03A		65,730.00	0								
<b>Area Preparation</b>															
1407-200	Decon TFTR test Cell Crane	20	26NOV03*	05JAN04	148	18,432.00	34								
1407-202	Setup facility stations	105*	16JAN04*	11JUN04	140	116,647.20	34								
1407-204	Build cleanrooms (2) locations	105*	16JAN04*	11JUN04	140	108,650.00	34								
1406-0	Winding Facility & R&D Oversight	250*	01OCT03*	30SEP04	2,053	369,728.20	34								
Subtotal		935	01APR03A	29NOV06	1,515	18,370,123.35									

## 15 - Structures

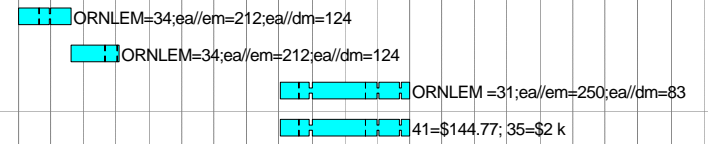
### 151 - Coil Support Structure

162-001	Title I design WBS 151 coil sprt structure	95	01OCT03*	23FEB04	265	137,451.61	32
162-011	Title II design WBS 151 coil sprt structure	95	24FEB04	07JUL04	265	137,451.61	32
162-012	WBS 15 FDR	0		07JUL04	265	0.00	32
162-031	Title III engr WBS 151	249	01OCT04*	30SEP05	1,804	151,243.74	32
162-037	WBS 151Coil Support Assy Procurement [A/1]	249	01OCT04*	30SEP05	205	976,015.20	32



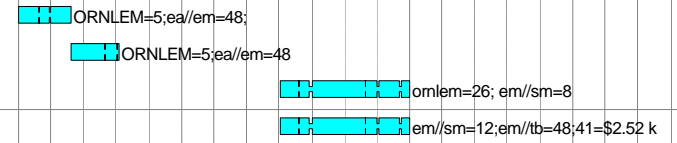
### 152 - Central Solenoid (CS) Support Structures

163-001	Title I design WBS 152 CS sprt struc	95	01OCT03*	23FEB04	265	51,488.66	32
163-011	Title II design WBS 152 CS sprt struc	95	24FEB04	07JUL04	265	51,488.66	32
163-015	Title III design WBS 152 CS sprt struc	249	03OCT05*	29SEP06	1,555	55,622.21	32
163-037	WBS 152 CS Support Structure Procurement/Fab	249	03OCT05*	29SEP06	183	192,394.85	32



### 153 - Support Structure Local I&C

153.001	Title I design WBS 153 sprt struct local I&C	95	01OCT03*	23FEB04	265	8,357.05	20
153.011	Title II design WBS 153 sprt struct local I&C	95	24FEB04	07JUL04	265	8,357.05	20
153.015	Title III design WBS 153	249	03OCT05*	29SEP06	1,555	4,648.46	20
153.037	WBS 153 Support Structure I&C Procurement/Fab	249	03OCT05*	29SEP06	183	8,464.20	20

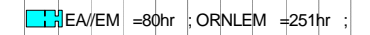


Subtotal		748	01OCT03	29SEP06	1,555	1,782,983.30	
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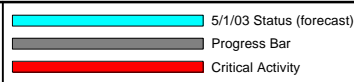
## 16 - Coil Services

### 161 - LN2 Distribution

191-001	Title I design WBS 161 LN2 manifolds&pipng	65	03OCT05*	11JAN06	119	49,812.41	28
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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	FY03								
								FY03	FY04	FY05	FY06	FY07	FY08			
191-011	Title II design WBS 161 LN2 manifolds&pipng	60	12JAN06	05APR06	119	99,769.73	28				EA/EM =80hr ; ORNLEM =281hr ;					
191-031	Title III engr WBS 161	185	06APR06*	04JAN07	1,494	14,116.77	28				EA/EM =08hr ; ORNLEM =86hr ;					
191-037	Procurement WBS 161	130	06APR06*	09OCT06	119	69,214.61	28				41=52.95\$K ;					
191-041	LN2 Manifolds & ppg Fab/assy WBS 161	65	13OCT06	23JAN07	116	32,986.60	28				EM/SM =71hr ; EM/TB =284hr					
<b>162 - Electrical Leads</b>																
132-001	Title I design WBS 162 Coil leads	65	03OCT05*	11JAN06	288	129,613.39	22				ORNLEM =869; omllm=20					
132-011	Title II design WBS 162 Coil leads	26	12JAN06	16FEB06	288	129,613.39	22				ORNLEM=868; omllm=20					
132-015	Title III design WBS 162 Coil leads	60	17FEB06*	11MAY06	1,653	15,081.98	22				ORNLEM =98; em/sm=8					
132-037	Coil Leads Procurement WBS 162	60	20OCT06*	23JAN07	116	302,334.24	22				41=223.6 k					
<b>163 - Coil Protection System</b>																
163.001	Title I design WBS 163 Coil protection	65	03OCT05*	11JAN06	1,699	39,029.02	28				ORNLEM =82; omllm=80; rllrm2=80					
163.011	Title II design WBS 163 Coil protection	40	12JAN06	08MAR06	1,699	39,029.02	28				ORNLEM=82; omllm=80; rllrm2=80					
Subtotal		323	03OCT05	23JAN07	1,481	920,601.16										
<b>17 - Cryostat and Base Support Structure</b>																
<b>171 - Cryostat</b>																
<b>Job:1701-Cryostat&amp;Base Sprt Strct Dsn-GETTLEFINGER</b>																
<b>YTD (Oct - May)</b>																
1701-001	Apr-May MIE Costs PPPL	54	01APR03A	30MAY03A		5,320.00	0									
171-1-2	Cryostat interface with WBS 1	31	01AUG03*	15SEP03	2,314	12,448.00	0				GETTLEFINGER=80hr ;					
151-001	Title I design WBS 171 cryostat shell & struct	80	01DEC04*	31MAR05	196	112,723.30	28				EA/EM =488hr ; ea/dm =297hr ;					
151-002	Cryostat PDR PDR	0		31MAR05	196	0.00	28									
151-011	Title II design WBS 171 cryostat shell & struct	125	01APR05	27SEP05	196	225,338.50	28				EA/EM =976hr ; ea/dm =593hr ;					
151-031	Title III engr	152	03OCT05*	12MAY06	1,652	29,912.00	28				EA/EM =34hr ; ea/dm=220					
151-037	Cryostat Procurement [A/1]	152	28SEP05*	09MAY06	196	471,181.49	28				41=358.47\$K ; 35=02\$K ;					
<b>172 - Base Support Structure</b>																
161-001	Title I design WBS 172 base support struct	80	01DEC04*	31MAR05	137	54,564.80	32				EA/DM =170hr ; EA/EM =202hr ; ornlm=20					
161-011	Title II design WBS 172 base support struct	125	01APR05	27SEP05	137	54,564.80	32				EA/DM =170hr ; EA/EM =202hr ; ornlm=20					
161-031	Title III engr WBS 172	150	03OCT05*	10MAY06	1,654	46,597.32	32				EA/EM =60hr ; ORNLEM =252hr ;					
161-037	Machine Base&supports Procurement [A/1]	90	03OCT05*	15FEB06	134	286,302.65	32				41=238\$K ; 35=02\$K ;					

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	FY03								FY04								FY05								FY06								FY07								FY08							
								Gantt Chart Area																																															
Subtotal		779	01APR03A	12MAY06	1,652	1,298,952.86		[Gantt Chart Summary]																																															
<b>18 - Field Period Assembly</b>																																																							
<b>181 - Field Period Assembly Planning/Oversight</b>																																																							
<b>Job: 1801-Field Period Assly -CHRZANOWSKI (ORNL)</b>																																																							
<b>YTD (Oct - May)</b>																																																							
1801-001	Apr-May MIE Costs PPPL	42	01APR03A	30MAY03A		5,290.00	0																																																
1801-100	Revised conceptual plan for field period assembl	42*	01AUG03	30SEP03	2,303	0.00	0	[Gantt Chart]																																															
185-1-1	Revised conceptual plan for field period assembl	9*	01AUG03	13AUG03	2,331	0.00	0	[Gantt Chart]																																															
L4-016	Develop concept of tooling and assembly features	20	01AUG03	28AUG03	2,320	0.00	0	[Gantt Chart]																																															
L4-017	Document procedure for FP assembly, conduct revi	5	29AUG03*	05SEP03	2,320	0.00	0	[Gantt Chart]																																															
L4-018	Develop concept of tooling and assembly features	20	01AUG03	28AUG03	2,325	0.00	0	[Gantt Chart]																																															
L4-019	Document procedure for final assembly, conduct r	15	01AUG03*	21AUG03	2,330	0.00	0	[Gantt Chart]																																															
185-1-2	Layouts and preliminary tooling models and draw	42*	01AUG03*	30SEP03	2,303	82,869.60	0	[Gantt Chart] omlem=688																																															
185-2-1	Interface control documents for vacuum vessel an	20	01AUG03	28AUG03	2,325	0.00	0	[Gantt Chart]																																															
185-2-2	Interface control document for conventional coil	39	01AUG03*	25SEP03	2,306	0.00	0	[Gantt Chart]																																															
<b>181.100 - 181.320</b>																																																							
181.100	PPPL EM LOE FY04	250*	01OCT03*	30SEP04	2,053	33,919.50	24	[Gantt Chart] ea//em=125; travel=\$8k																																															
181.110	PPPL EM LOE FY05	249*	01OCT04*	30SEP05	1,804	146,064.00	24	[Gantt Chart] ea//em=800; travel=\$8k																																															
181.120	PPPL EM LOE FY06	250*	03OCT05*	02OCT06	1,554	448,968.79	24	[Gantt Chart] ea//em=2589 travel=\$8k																																															
181.200	HP Coverage in the TFTR TC LOE FY04	250*	01OCT03*	30SEP04	2,053	124,930.00	24	[Gantt Chart] sh//tb=1300																																															
181.210	HP Coverage in the TFTR TC LOE FY05	249*	01OCT04*	30SEP05	1,804	128,440.00	24	[Gantt Chart] sh//tb=1300																																															
181.220	HP Coverage in the TFTR TC LOE FY06	250*	03OCT05*	02OCT06	1,554	130,690.04	24	[Gantt Chart] sh//tb=1300																																															
181.300	ORNL EM LOE FY04	250*	01OCT03*	30SEP04	2,053	27,539.66	24	[Gantt Chart] omlem=214																																															
181.310	ORNL EM LOE FY05	249*	01OCT04*	30SEP05	1,804	119,316.89	24	[Gantt Chart] omlem=847																																															
181.320	ORNL EM LOE FY06	250*	03OCT05*	02OCT06	1,554	122,771.80	24	[Gantt Chart] omlem=847																																															
<b>182 - TFTR Test Cell Area preparations</b>																																																							
721.010	Area preparations	121*	01OCT04*	31MAR05	305	91,435.20	20	[Gantt Chart] em//sm=144; em//tb=960																																															
<b>183 - Receive,Inspect, and Test Coils</b>																																																							
722.010	Receive/Inspect TF & Mod Coils	249*	03OCT05*	29SEP06	1,555	77,365.60	20	[Gantt Chart] em//sm=268; em//tb=596																																															

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %												
								FY03	FY04	FY05	FY06	FY07	FY08						
<b>184 - Receive, Inspect, and Test VV</b>																			
P1-180	Rec'v VV,Attach clng tubes &Insul to 1st Period	39	07DEC05	07FEB06	132	95,908.80	20									em//sm=416; em//tb=624			
P2-180	Rec'v VV,Attach clng tubes &Insul to 2nd Period	39	08FEB06	03APR06	132	95,908.80	20									em//sm=416; em//tb=624			
P3-180	Rec'v VV,Attach clng tubes &Insul to 3rd Period	39	04APR06	26MAY06	132	95,908.80	20									em//sm=416; em//tb=624			
<b>185 - Assemble Field Periods</b>																			
<b>1808 - TF/Mod Coil Sub-Assembly</b>																			
<b>Modular Coil Sub-assembly</b>																			
184-200	Mount/align right mod coil in fixture-Period #1	15	08FEB06	28FEB06	121	47,404.80	40									em//sm=120;em//sm machinist=48;em//tb=360			
184-205	Mount/align left mod coil in fixture-Period #1	12	06MAR06	21MAR06	116	38,980.80	40									em//sm=96;em//sm machinist=48;em//tb=288			
184-210	Mount/align right mod coil in fixture-Period #2	12	31MAR06	17APR06	124	38,980.80	40									em//sm=96;em//sm machinist=48;em//tb=288			
184-215	Mount/align left mod coil in fixture-Period #2	12	26APR06	11MAY06	116	38,980.80	40									em//sm=96;em//sm machinist=48;em//tb=288			
184-220	Mount/align right mod coil in fixture-Period #3	12	23MAY06	08JUN06	124	38,980.80	40									em//sm=96;em//sm machinist=48;em//tb=288			
184-225	Mount/align left mod coil in fixture-Period #3	12	19JUN06	05JUL06	116	38,980.80	40									em//sm=96;em//sm machinist=48;em//tb=288			
<b>TF Coil Sub-assembly</b>																			
184-100	Assemble 3 TF coils&structure -Right -Period #1	10	03OCT05	14OCT05	230	34,504.00	40									em//sm=80; em//tb=320			
184-105	Assemble 3 TF coils&structure -Left -Period #1	10	17OCT05	28OCT05	230	34,504.00	40									em//sm=80; em//tb=320			
184-110	Assemble 3 TF coils&structure -Right -Period #2	10	31OCT05	11NOV05	247	34,504.00	40									em//sm=80; em//tb=320			
184-115	Assemble 3 TF coils&structure -Left -Period #2	10	27JAN06	09FEB06	201	34,504.00	40									em//sm=80; em//tb=320			
184-120	Assemble 3 TF coils&structure -Right -Period #3	10	21APR06	04MAY06	168	34,504.00	40									em//sm=80; em//tb=320			
184-125	Assemble 3 TF coils&structure -Left -Period #3	10	19JUN06	30JUN06	138	34,504.00	40									em//sm=80; em//tb=320			
<b>Job:1810 - Field Period Assembly</b>																			
<b>Period 1</b>																			
725.001	Assemble Field Period #1 (summary task)	92*	08MAR06	17JUL06	159	290,396.00	40									em//sm=928; em//tb=2344			
P1-181	Assemble 1st. Field Period - coils/VV	37	08MAR06	27APR06	116	0.00	40												
P1-191	Position and weld port assemblies	15	28APR06	18MAY06	159	0.00	40												
P1-201	Bakeout vessel segment to 150 degrees C	6	19MAY06	26MAY06	159	0.00	40												
P1-211	vacuum leak check &Ext Trim coil instl	25	30MAY06	03JUL06	159	0.00	40												
P1-221	Prepare field period for shipment	5	05JUL06	11JUL06	159	0.00	40												
P1-231	Ship 1st. Field period	3	12JUL06	14JUL06	159	0.00	40												
P1-241	Field period 1 ready for installation	1	17JUL06	17JUL06	159	0.00	40												
<b>Period 2</b>																			
725.101	Assemble Field Period #2 (summary task)	91*	28APR06	06SEP06	137	290,396.00	40									em//sm=928; em//tb=2344			
P2-181	Assemble 2nd. Field Period- coils/ VV	37	28APR06	20JUN06	116	0.00	40												
P2-191	Position and weld port assemblies	15	21JUN06	12JUL06	137	0.00	40												
P2-201	Bakeout vessel segment to 150 degrees C	6	13JUL06	20JUL06	137	0.00	40												

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year												
								FY03	FY04	FY05	FY06	FY07	FY08							
P2-211	vacuum leak check &Ext Trim coil instl	25	21JUL06	24AUG06	137	0.00	40													
P2-221	Prepare field period for shipment	5	25AUG06	31AUG06	137	0.00	40													
P2-231	Ship 2nd. Field period	3	01SEP06	06SEP06	137	0.00	40													
P2-241	Field Period 2 ready for installation	1	07SEP06	07SEP06	137	0.00	40													
<b>Period 3</b>																				
725.201	Assemble Field Period #3 (summary task)	90*	21JUN06	26OCT06	116	295,129.28	40													
P3-181	Assemble 3rd. Field Period - coils/ VV	37	21JUN06	11AUG06	116	0.00	40													
P3-191	Position and weld port assemblies	15	14AUG06	01SEP06	116	0.00	40													
P3-201	Bakeout vessel segment to 150 degrees C	5	05SEP06	11SEP06	116	0.00	40													
P3-211	vacuum leak check &Ext Trim coil instl	25	12SEP06	16OCT06	116	0.00	40													
P3-221	Prepare field period for shipment	5	17OCT06	23OCT06	116	0.00	40													
P3-231	Ship 3rd. Field Period	3	24OCT06	26OCT06	116	0.00	40													
P3-241	3rd. Period ready for installation	1	27OCT06	27OCT06	116	0.00	40													
<b>186 - Tooling Design and Fabrication</b>																				
713A.010	Design Tooling	186*	01OCT03*	30JUN04	1,554	410,533.77	40													
713A.011	Tooling R&D	186	06NOV03*	06AUG04	2,091	237,630.71	40													
713A.020	Lab Fab/Assy/Installation	563*	01JUL04*	02OCT06	1,554	244,405.18	40													
713A.030	Tooling,assy fixtures,misc equipt	562*	01JUL04	29SEP06	1,555	356,184.62	40													
713A.040	General procurements	562*	01JUL04	29SEP06	1,555	25,914.20	40													
713A.050	Welding tools, materials & equipt	562*	01JUL04	29SEP06	1,555	58,306.95	40													
<b>187 - Measurement Systems</b>																				
740.010	Final Design Measurement systems	187	01OCT03*	01JUL04	361	51,082.96	24													
740.020	Faculty Prep	191	01OCT04*	11JUL05	235	49,162.40	24													
740.030	Procured Hardware/Material	128	01OCT04*	11APR05	298	449,708.00	24													
Subtotal		896	01APR03A	27OCT06	1,535	5,035,510.35														
<b>19 - Stellarator Core Management and Integration</b>																				
<b>191 - Stellarator Core Management &amp; Oversight</b>																				
<b>Job: 1901 - Stellarator Core Mngtt&amp;Integr-NELSON</b>																				
<b>YTD (Oct - May)</b>																				
1901-002	Apr-May MIE Costs ORNL	248	01APR03A	30MAY03A		49,745.85	0													
0191-3	LOE-FY03 WBS 191	85*	01JUN03A	30SEP03	2,303	126,592.95	0													

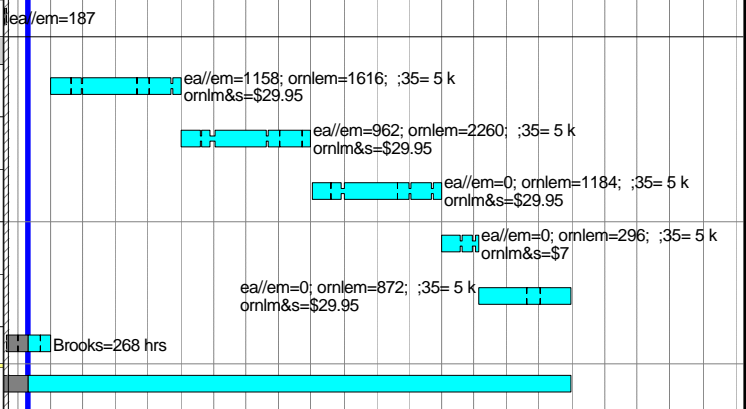
Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year							
								FY03	FY04	FY05	FY06	FY07	FY08		
0191-4	LOE-FY04 WBS 191	250*	01OCT03*	30SEP04	2,053	59,477.55	17								
0191-5	LOE-FY05 WBS 191	249*	01OCT04*	30SEP05	1,804	217,177.60	17								
0191-6	LOE-FY06 WBS 191	250*	03OCT05*	02OCT06	1,305	223,201.52	17								
0191-6X	LOE-FY06 WBS 191	65	03OCT06	11JAN07	1,305	66,399.20	17								
0191-7	LOE-FY07 WBS 191	184*	12JAN07	28SEP07	1,305	177,909.06	17								

**192 - Stellarator Core Integration & Analysis**

**Job: 1901 - Stellarator Core Mngtt&Integr-NELSON**

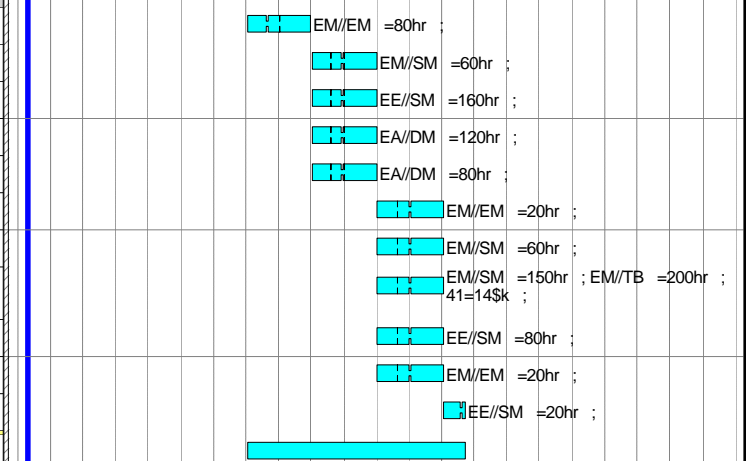
**YTD (Oct - May)**

1901-003	Apr-May MIE Costs PPPL	248	01APR03A	30MAY03A		29,102.40	0
0192-4	LOE-FY04 WBS 192	250*	01OCT03*	30SEP04	2,053	429,432.08	17
0192-5	LOE-FY05 WBS 192	249*	01OCT04*	30SEP05	1,804	513,310.72	17
0192-6	LOE-FY06 WBS 192	250	03OCT05*	02OCT06	1,305	208,271.24	17
0192-6X	LOE-FY06 WBS 192	65	03OCT06	11JAN07	1,305	58,095.42	17
0192-7	LOE-FY07 WBS 192	184*	12JAN07*	28SEP07	1,305	172,407.81	17
1901-100	Analyst support PPPL (Brooks)	85*	01JUN03A	30SEP03	2,303	41,486.40	0
Subtotal		1,126	01APR03A	28SEP07	1,305	2,372,609.80	

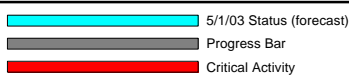


**21 - Fueling Systems**

21-10	Eng. Work Planning and Design	126	06APR05*	30SEP05	127	13,288.00	14
21-15	Design Gas Handling Hardware	126	03OCT05*	31MAR06	127	6,606.00	14
21-20	Design PLC Controls	126	03OCT05*	31MAR06	127	17,968.00	14
21-25	Electrical Drafting for pumping system	126	03OCT05*	31MAR06	127	13,200.00	14
21-30	Drafting	126	03OCT05*	31MAR06	127	8,800.00	14
21-35	Eng. Work Planning and Design	130	03APR06*	03OCT06	127	3,382.00	14
21-40	Fabrication/Install Hardware	130	03APR06*	03OCT06	127	6,613.85	14
21-45	Fabrication/installation	130	03APR06*	03OCT06	127	50,371.53	14
21-55	Install PLC Controls	130	03APR06*	03OCT06	127	8,994.58	14
21-60	Integrated Systems Testing/Eng	130	03APR06*	03OCT06	127	3,382.00	14
21-65	Integrated Systems Testing/Tech Support	45	04OCT06*	07DEC06	127	2,418.00	14
Subtotal		427	06APR05	07DEC06	127	135,023.96	14



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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %						
								FY03	FY04	FY05	FY06	FY07	FY08
<b>22 - Torus Vacuum Pumping Systems</b>													
<b>Job: 2001-VPS, Gas &amp; Cond Sys Oversight-BLANCHARD</b>													
<b>YTD (Oct - May)</b>													
2001-001	Apr-May MIE Cost	43*	01APR03A	30MAY03A		35,300.00	0	81=35\$k ;					
2001-100	PDR Support	85*	01JUN03A	30SEP03	2,303	24,896.00	0	blanchard/provost fy03					
<b>22-25 Eng. Work Planning and Design</b>													
22-25	Eng. Work Planning and Design	126	06APR05*	30SEP05	131	25,274.00	14	EM/EM =100hr ; EM/SM =80hr ;					
22-30	Design PLC based control system	126	03OCT05*	31MAR06	131	35,936.00	14	EE/SM =320hr ;					
22-35	Electrical Drafting for pumping system	126	03OCT05*	31MAR06	131	23,100.00	14	EA/DM =210hr ;					
22-40	Drafting	126	03OCT05*	31MAR06	131	17,600.00	14	EA/DM =160hr ;					
22-45	Eng. Work Planning and Design	126	03OCT05*	31MAR06	131	15,201.00	14	EM/EM =90hr ;					
22-50	Perform maint. & repair of pmpg sys	126	03OCT05*	31MAR06	131	8,808.00	14	EM/SM =80hr ;					
22-55	Repair and Calibration of vac instrumentation	126	05APR06	29SEP06	129	8,808.00	14	EM/SM =80hr ;					
22-60	Fabrication/installation	126	05APR06	29SEP06	129	110,074.00	14	EM/SM =450hr ; EM/TB =380hr ; 41=23\$k ;					
22-65	Fab PLC conrols	126	05APR06	29SEP06	129	59,728.00	14	EE/SM =160hr ; 41=32\$k ;					
22-70	Integrated Systems Testing/Eng	45	02OCT06*	05DEC06	129	7,276.00	14	EM/EM =40hr ;					
22-75	Integrated Systems Testing/Tech Support	45	02OCT06*	05DEC06	129	4,836.00	14	EE/SM =40hr ;					
Subtotal		939	01APR03A	05DEC06	1,511	376,837.00							
<b>25 - Neutral Beam Injection System</b>													
<b>250 - Neutral Beam Injection System</b>													
<b>Job: 2501 - Neutral Beam Refurbishment-STEVENSON</b>													
<b>YTD (Oct - May)</b>													
2501-001	Apr-May MIE Cost	43*	01APR03A	30MAY03A		108,150.00	0						
<b>Refurbishment</b>													
25-100	6) Drafting Support	758	02JUL04*	25JUN07	1,370	115,489.53	16	EA/DM =1,040hr ;					
25-105	7) Refurbish sources	441	03OCT05*	26JUN07	1,369	3,977.51	16	EE/SM =20hr ; EM/TB =20hr ;					
25-110	8) Fabricate and install new filaments	438	03OCT05*	21JUN07	1,372	6,625.84	16	41=02\$k ; EE/SM =20hr ; EM/TB =20hr ;					
25-115	9) Refurbish calorimeters as needed	570	01OCT04*	28DEC06	1,495	18,028.61	16	41=02\$k ; EE/SM =80hr ; EM/TB =80hr ;					
25-130	12) Dsn,Fan,Instl NBI vacuum system	570	02APR04*	28JUN06	1,622	71,480.50	16	EM/EM =32hr ; 41=43\$k ; EE/SM =56hr ; EM/TB =56hr ;					
25-145	15) Upgrade/Calibr of telemetry, ptical links etc	688	16APR04*	29DEC06	1,494	64,061.14	16	41=25\$k ; EM/EM =40hr ; EE/SM =130hr ; EM/TB =130hr ;					
25-155	17) Fab/Instl Front Box Nitrogen Cryopanel.	690	08APR04*	22DEC06	1,498	93,777.87	16	41=17\$k ; EM/EM =40hr ; EE/SM =340hr ; EM/TB =340hr ;					
25-175	21) Sys Engr & Work Planning Procedures	892	30DEC03*	29JUN07	1,366	81,248.39	16	EM/EM =480hr ;					
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© Primavera Systems, Inc.				<b>Cost Estimate Baseline</b>									

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %																
								FY03	FY04	FY05	FY06	FY07	FY08										
<b>Re-Install Beamline</b>																							
25-180	31) Work Planning Procedures	824	05APR04*	28JUN07	1,367	67,953.50	16																
25-185	32) EAD analysis of platform support capability	190	03JAN06*	27SEP06	1,558	3,378.00	16																
25-190	33) Fabr BL alignment measur fixture,	190	03JAN06*	27SEP06	1,558	26,826.00	16																
25-195	34) Fabr new bellows/electrical break	190	03JAN06*	27SEP06	1,558	15,408.00	16																
25-200	35) Perform alignment measurements	190	03JAN06*	27SEP06	1,558	770.40	16																
25-205	36) Prepare platform for base plate	190	03JAN06*	27SEP06	1,558	1,540.80	16																
25-210	37) Relocate base plate to NCSX location	190	03JAN06*	27SEP06	1,558	6,163.20	16																
25-215	38) Lift NB from Refurb location to NCSX locatio	190	04OCT06*	03JUL07	1,364	25,717.60	16																
25-220	39) Enclose platform around base plate	190	29SEP06*	28JUN07	1,367	3,317.16	16																
<b>Re-Install Cables</b>																							
25-225	Cabling-Design & WP Procedures	255	27MAR06*	26MAR07	1,434	28,019.14	16																
25-230	Cabling-Fabr and Install new Junction Box	190	02OCT06*	29JUN07	1,366	16,592.00	16																
25-235	Cabling-Hi-potting cable run and fixing problems	190	02OCT06*	29JUN07	1,366	8,296.00	16																
25-240	Cabling-Install Cable Trays	190	02OCT06*	29JUN07	1,366	33,184.00	16																
25-245	Cabling-Pull cables Arc Room to PVC Junction Box	190	02OCT06*	29JUN07	1,366	74,480.00	16																
25-250	Cabling- M&S f/ trays, fixtures, materials	190	02OCT06*	29JUN07	1,366	35,152.00	16																
<b>Beamline Connections</b>																							
25-255	Install weld cables Junction Box to Ion Source.	190	02OCT06*	29JUN07	1,366	9,107.20	16																
25-260	Connect bBL to foreline and exhaust manifold.	190	02OCT06*	29JUN07	1,366	4,129.60	16																
25-265	New PLC. Test system after installation.	190	02OCT06*	29JUN07	1,366	3,318.40	16																
25-270	Connect BL to new manifold & test	190	02OCT06*	29JUN07	1,366	3,318.40	16																
25-275	Connect beamline to new manifold & test.	190	02OCT06*	29JUN07	1,366	3,318.40	16																
25-280	Connect beamline to new manifold and test	190	02OCT06*	29JUN07	1,366	1,659.20	16																
25-285	Install Water System	190	02OCT06*	29JUN07	1,366	27,727.20	16																
25-290	Fab & Install Water Cooled Aperture	190	02OCT06*	29JUN07	1,366	19,609.60	16																
25-295	New PLC for water sys & test	190	02OCT06*	29JUN07	1,366	1,659.20	16																
25-300	Diag Sys-Fab/install new cables	190	02OCT06*	29JUN07	1,366	1,659.20	16																
25-310	Drafting Labor Support	318	03APR06*	29JUN07	1,366	55,237.74	16																
250-0001	Design & work planning (50% 6/1)	85*	01JUN03A	30SEP03	2,303	14,817.10	0																
250-0003	Systems Engineering & Interfaces (25% 6/1)	85*	01JUN03A	30SEP03	2,303	10,454.40	0																
250-0013	Power Supply Eval-Local Test Accel Rectifier	9	01JUN03A	30JUN03A		7,181.00	0																
250-0017	Power Supply Eval-Modulator Restoration (70% 6/1)	21*	01JUN03A	30JUN03A		1,600.50	0																

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- 5/1/03 Status (forecast)
- Progress Bar
- Critical Activity

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year												
								FY03	FY04	FY05	FY06	FY07	FY08							
250-0021	Power Supply Eval-Crowbar Test	30	01JUL03A	31JUL03A		5,404.00	0													
250-0035	Beamline #1 Evaluations-Cryo Pump Test (15% 6/1)	21*	01JUN03A	30JUN03A		7,712.50	0													
250-0037	Beamline #2 Evaluations-Cryo Pump Test (25% 6/1)	21*	01JUN03A	30JUN03A		7,712.50	0													
NEW-002	Cryo feedthrough Mod for clearances (50% 6/1)	85*	01APR03A	30JUN03A		0.00	0													
NEW-005	Modular DI Water System Mods (50% 6/1)	21*	01JUN03A	30JUN03A		0.00	0													
Subtotal		1,086	01APR03A	03JUL07	1,364	1,095,263.33														

### 31 - Magnetic Diagnostics

310-010	Design Mag Diagnostics	131	11MAY05	14NOV05	132	43,896.34	30													
310-015	Fabricate & Install Magnetics on Vessel	131	15NOV05	26MAY06	132	140,205.50	30													
310-020	Design other ex-vessel sensors	130	21FEB05*	23AUG05	117	153,426.00	30													
310-025	Fab & Install other ex-vessel sensors on coils	130	24AUG05	06MAR06	117	78,159.47	30													
310-030	Design & FabMagnetic integrators	130	24AUG05	06MAR06	117	36,384.43	30													
Subtotal		319	21FEB05	26MAY06	132	452,071.74	30													

### 36 - Edge and Divertor Diagnostics

361-001	Design Visible Camera sys	130	03OCT05*	12APR06	119	11,096.00	20													
361-015	Fab/Assy/Installation Visible Camera	170	17APR06	15DEC06	117	86,053.86	20													
Subtotal		302	03OCT05	15DEC06	117	97,149.86	20													

### 38 - Electron Beam (EB) Mapping

380-010	Designe-Beam Probe,Fluor. Screen	88	03OCT05*	13FEB06	146	42,118.00	34													
380-015	Fab & Install Beam probe	185	27MAR06	15DEC06	117	241,242.13	34													
Subtotal		302	03OCT05	15DEC06	117	283,360.13	34													

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %										
								FY03	FY04	FY05	FY06	FY07	FY08				
<b>39 - Diagnostics Integration</b>																	
390-001	LOE Support FY03	128*	01APR03A	30SEP03	2,303	146,710.00	30										
390-010	LOE Support FY04	250*	01OCT03*	30SEP04	2,053	75,483.20	30										
390-015	LOE Support FY05	249*	01OCT04*	30SEP05	1,804	183,996.90	30										
390-020	LOE Support FY06	249*	03OCT05*	29SEP06	1,555	164,698.40	30										
390-025	LOE Support FY07	122*	02OCT06*	30MAR07	1,433	100,840.50	30										
Subtotal		998	01APR03A	30MAR07	1,433	671,729.00	30										
<b>41 - AC Power</b>																	
<b>411 - Auxliary AC Power Systems</b>																	
411-1-2	fEx-Test Cell AC Power Dist-Dsn	239	01APR04*	17MAR05	317	24,997.67	18										
411-1-4	Ex-Test Cell AC Power Dist-Procure	502	01JUL04*	06JUL06	230	11,651.40	18										
411-1-6	Ex-Test Cell AC Power Dist-Install	240	03OCT05*	18SEP06	179	55,876.00	18										
411-1-8	Ex-Test Cell AC Power Dist-Commission	127	01JUN06*	30NOV06	128	44,340.60	18										
411-2-2	Grounding-Dsn	225	01APR04*	25FEB05	200	29,232.89	18										
411-2-4	Grounding-Procure	351	01FEB05*	22JUN06	117	6,493.33	18										
411-2-6	Grounding-Install	249	24JUN05	22JUN06	117	55,654.84	18										
411-2-8	Grounding-Commission	122	23JUN06*	15DEC06	117	17,701.44	18										
411-3-2	Test Cell AC Power Distr-Dsn	260	08APR04*	22APR05	138	67,157.32	18										
411-3-4	Test Cell AC Power Distr-Procure	186	25APR05	24JAN06	138	69,204.13	18										
411-3-6	Test Cell AC Power Distr-Install	207	25JAN06	14NOV06	138	60,309.88	18										
411-3-8	Test Cell AC Power Distr-Commission	121	19JUN06*	08DEC06	122	30,108.40	18										
411-4-2	Standby Power for Cryo Sys -Dsn	65	01MAR06*	31MAY06	140	15,100.00	18										
411-4-4	Standby Power for Cryo Sys -Procure	130	01JUN06	05DEC06	140	21,140.31	18										
411-4-6	Standby Power for Cryo Sys -Install	65	06DEC06	14MAR07	140	51,968.00	18										
<b>412 - Experimental AC Power Systems</b>																	
412-1-2	D-site Pulsed AC Power Distr-Dsn	253	01OCT04*	06OCT05	140	10,522.84	18										
412-1-4	D-site Pulsed AC Power Distr-Procure	395	01DEC04*	03JUL06	202	6,490.77	18										

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 5/1/03 Status (forecast)  
 Progress Bar  
 Critical Activity

PDRB

**NCSX**  
**Cost Estimate**  
**Baseline**

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	FY03						FY04						FY05						FY06						FY07						FY08					
								FY03						FY04						FY05						FY06						FY07						FY08					
412-1-6	D-site Pulsed AC Power Distr-Install	245	07OCT05	29SEP06	140	16,043.20	18																																				
412-1-8	D-site Pulsed AC Power Distr-Commission	121	03MAY06*	23OCT06	124	9,741.47	18																																				
Subtotal		736	01APR04	14MAR07	140	603,734.49	18																																				
<b>42 - AC/DC Converters</b>																																											
<b>422 - D-Site AC/DC Converters</b>																																											
YTD (Oct - May)																																											
422-1-8	Transrex power supplies Reactivation	127	03APR06*	29SEP06	170	21,974.50	18																																				
Subtotal		127	03APR06	29SEP06	170	21,974.50	18																																				
<b>43 - DC Systems</b>																																											
<b>431 - C-Site DC Systems</b>																																											
431-1-2	Coil DC Cabling to (PCTB)-Dsn	377	01APR04*	30SEP05	289	75,715.54	18																																				
431-1-4	Coil DC Cabling to (PCTB)-Procure	190	01JUN06*	07MAR07	125	58,829.04	18																																				
431-1-6	Coil DC Cabling to (PCTB)-Install	108	02OCT06*	12MAR07	122	45,108.00	18																																				
431-2-2	DC Cabling to Coils in TC-Dsn	479	02FEB04*	03JAN06	230	58,675.20	18																																				
431-2-4	DC Cabling to Coils in TC-Procure	190	01JUN06*	07MAR07	125	60,160.01	18																																				
431-2-6	DC Cabling to Coils in TC-Install	108	27SEP06	07MAR07	125	30,012.22	18																																				
<b>432 - D-to-C Site DC Systems</b>																																											
<b>Job: 4301 - ElectrDsn DC SystemsWBS 432&amp;433-RAKI</b>																																											
YTD (Oct - May)																																											
4301-001	Apr-May MIE Cost	43*	01APR03A	30MAY03A		0.00	0																																				
431-0001	Cost Estimate Prep Support	17*	06JUN03A	30JUN03A		2,294.00	0																																				
432-1-2	DC Cabling-Dsn	144	01OCT03*	30APR04	474	50,929.60	18																																				
432-1-4.1	Spec,Bid,Eval,Award (SBEA)- Cable	65	02JUL04*	04OCT04	431	0.00	26																																				
432-1-4.2	Cable Delivery [A/1]	75	05OCT04	28JAN05	482	134,574.72	26																																				
432-1-4.3	SBEA-Tower Installation	65	05APR04	06JUL04	532	0.00	26																																				
432-1-4.4	S/C Tower Installation [A/1]	88	07JUL04	08NOV04	532	445,900.00	26																																				
432-1-4.5	SBEA Cable Installation	65	01OCT04*	12JAN05	494	0.00	26																																				
432-1-4.6	S/C Install Cable [A/1]	61	31JAN05	25APR05	482	616,284.00	26																																				
432-1-4.7	Procure trays	20	28MAR05*	22APR05	442	14,212.00	26																																				

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5/1/03 Status (forecast)  
 Progress Bar  
 Critical Activity

PDRB



**NCSX**  
**Cost Estimate**  
**Baseline**

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %													
								FY03	FY04	FY05	FY06	FY07	FY08							
<b>442 - Kirk Key Interlocks</b>																				
442-1-2	Kirk Keys-Dsn	271	01JUN04*	30JUN05	226	31,289.62	18													
442-1-4	Kirk Keys-Procure	185	12JAN05*	30SEP05	162	12,920.00	18													
442-1-6	Kirk Keys-Install	187	03OCT05*	03JUL06	162	30,448.00	18													
442-1-8	Kirk Keys-Commission	123	24APR06*	16OCT06	129	20,435.86	18													
<b>443 - Real Time Control Systems</b>																				
443-1-2	Develop Control Algorithms-Dsn	230	03OCT05*	01SEP06	129	37,800.00	18													
<b>444 - Instrument Systems</b>																				
444-1-2	DC Current Transducers (DCCTs)-Dsn	249	01OCT04*	30SEP05	209	14,844.00	18													
444-1-4	DC Current Transducers (DCCTs)-Procure	164	03OCT05*	31MAY06	185	46,980.00	18													
444-1-6	DC Current Transducers (DCCTs)-Install	160	02FEB06*	18SEP06	129	34,403.20	18													
444-1-8	DC Current Transducers (DCCTs)-Commission	143	27MAR06*	16OCT06	129	16,073.91	18													
444-2-2	DC Potential Transducers (DCPTs)-Dsn	195	01OCT04*	15JUL05	178	29,688.00	18													
444-2-4	DC Potential Transducers (DCPTs)-Procure	270	01JUL05*	31JUL06	143	15,623.02	18													
444-2-6	DC Potential Transducers (DCPTs)-Install	245	03OCT05*	25SEP06	124	32,968.00	18													
444-2-8	DC Potential Transducers (DCPTs)-Commission	143	03APR06*	23OCT06	124	16,116.95	18													
444-3-2	DC Shunts-Dsn	372	01OCT03*	01APR05	240	14,575.19	18													
444-3-4	DC Shunts-Procure	372	04JAN05*	23JUN06	168	41,546.41	18													
444-3-6	DC Shunts-Install	256	09SEP05*	18SEP06	129	34,367.65	18													
444-3-8	DC Shunts-Commission	143	27MAR06*	16OCT06	129	16,073.91	18													
444-4-2	Signal Conditioning & Cabling-Dsn	371	03OCT03*	04APR05	266	51,078.81	18													
444-4-4	Signal Conditioning & Cabling-Procure	439	10AUG04*	15MAY06	129	11,655.12	18													
444-4-6	Signal Conditioning & Cabling-Install	229	18OCT05*	18SEP06	129	28,476.00	18													
444-4-8	Signal Conditioning & Cabling-Commission	143	27MAR06*	16OCT06	129	20,380.31	18													
<b>445 - Coil protection Systems</b>																				
445-1-2	Ground Fault Protection-Dsn	142	01OCT04*	29APR05	207	21,040.00	22													
445-1-4	Ground Fault Protection-Procure	187	24NOV04*	26AUG05	124	3,876.00	22													

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 5/1/03 Status (forecast)  
 Progress Bar  
 Critical Activity

PDRB

**NCSX**  
**Cost Estimate**  
**Baseline**

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	FY03 FY04 FY05 FY06 FY07 FY08								
								Gantt Chart								
445-1-6	Ground Fault Protection-Install	249	29AUG05*	25AUG06	124	18,108.68	22									
445-1-8	Ground Fault Protection-Commission	143	03APR06*	23OCT06	124	11,264.31	22									
445-2-2	Overload Protection & Cabling-Dsn	128	01OCT04*	11APR05	259	105,200.00	22									
445-2-4	Overload Protection & Cabling-Procure	136	30SEP05*	19APR06	124	36,537.32	22									
445-2-6	Overload Protection & Cabling-Install	186	21OCT05*	21JUL06	124	59,208.00	22									
445-2-8	Overload Protection & Cabling-Commission	127	25APR06*	23OCT06	124	22,748.71	22									
Subtotal		769	01OCT03	30OCT06	129	1,403,321.07										

## 45 - Power System Design and Integration

### 451 - System Design and Interfaces

#### Job: 4501 - Electr Sys Design & Integration-RAKI

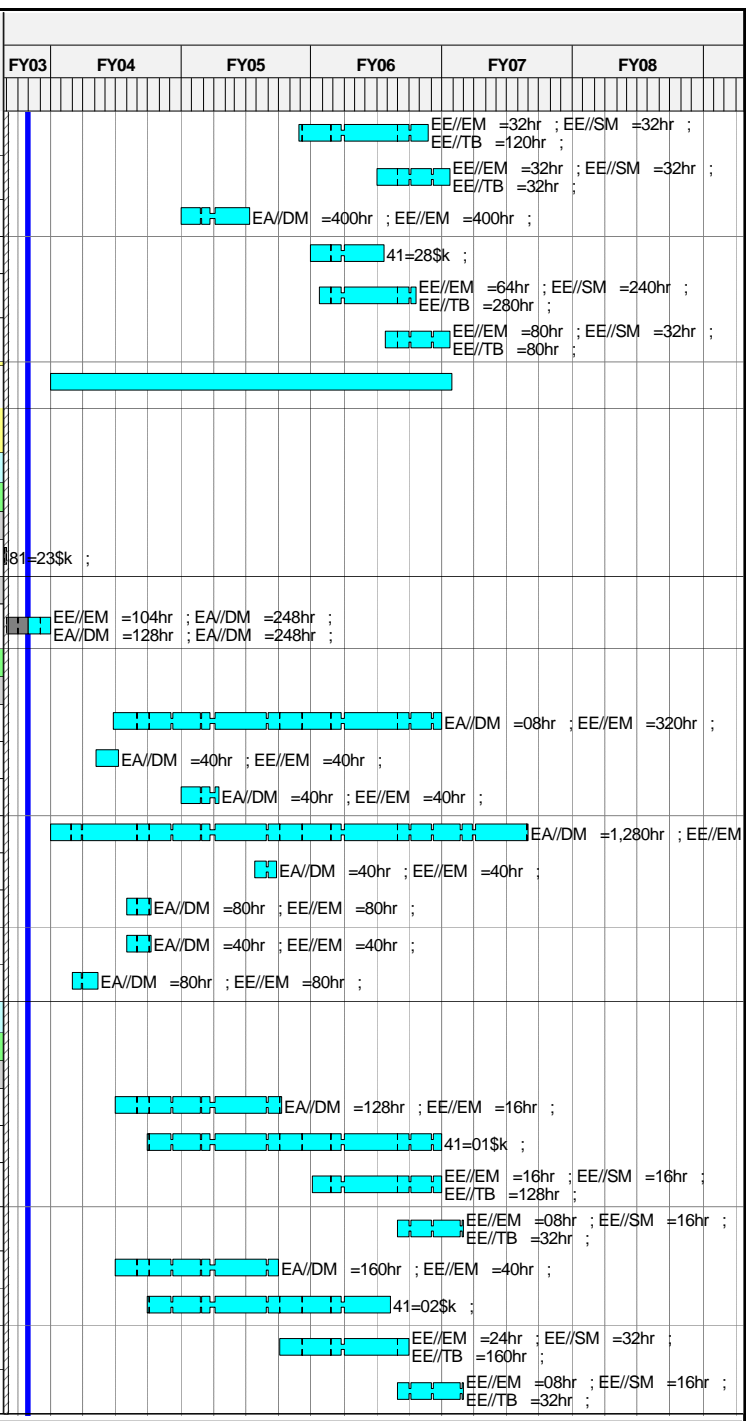
##### YTD (Oct - May)

4501-001	Apr-May MIE Cost	43*	01APR03A	30MAY03A		23,140.00	0									
451-0001	WBS 4 Advanced Conceptual Design FY03	85*	02JUN03A	30SEP03	2,303	78,374.40	0									

451-1-2	Calculations-Dsn	630	26MAR04*	29SEP06	1,555	50,481.19	18									
451-2-2	PDR Power system -Dsn	45	09FEB04*	09APR04	2,109	10,236.00	18									
451-2-2.1	FDR Power system -Dsn	65	01OCT04*	12JAN05	1,988	10,520.00	18									
451-3-2	Drawings,changes,asbuilts -Elect Dsn Integration	913	01OCT03*	31MAY07	1,390	341,551.81	18									
451-4-2	FDR AC auxiliaries & grounding-Dsn	45	25APR05*	27JUN05	1,871	10,520.00	18									
451-6-2	FDR C-Site -Dsn	45	03MAY04*	06JUL04	2,114	20,472.00	18									
451-7-2	FDR DC transmission-Dsn	45	03MAY04*	06JUL04	532	10,236.00	18									
451-8-2	FDR D-Site -Dsn	45	01DEC03*	10FEB04	2,217	20,472.00	18									

### 452 - Electrical Systems Support

452-1-2	Diagnostics AC Power Distr-Dsn	318	01APR04*	08JUL05	189	16,138.74	26									
452-1-4	Diagnostics AC Power Distr-Procure	563	01JUL04*	02OCT06	129	1,295.81	26									
452-1-6	Diagnostics AC Power Distr-Install	249	04OCT05	02OCT06	129	14,458.87	26									
452-1-8	Diagnostics AC Power Distr-Commission	127	01JUN06*	30NOV06	128	5,733.54	26									
452-2-2	Diagnostics sensor cabling-Dsn	314	01APR04*	01JUL05	193	23,234.37	26									
452-2-4	Diagnostics sensor cabling-Procure	461	01JUL04*	08MAY06	231	2,587.35	26									
452-2-6	Diagnostics sensor cabling-Install	249	05JUL05	30JUN06	193	19,961.80	26									
452-2-8	Diagnostics sensor cabling-Commission	127	01JUN06*	30NOV06	128	5,733.54	26									



Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %										
								FY03	FY04	FY05	FY06	FY07	FY08				
<b>453 - System Testing (PTP's)</b>																	
453-1-2	New Procedures	90	06OCT05*	20FEB06	140	68,000.00	18										
453-1-4	Preop Testing-Procure test equipt	186	08MAR06*	29NOV06	129	32,884.01	18										
453-1-8	Testing PTPs, ISTPs	186	15MAR06*	06DEC06	124	85,729.53	18										
Subtotal		1,041	01APR03A	31MAY07	1,390	851,760.96											
<b>46 - FCPC Building Modifications</b>																	
<b>460</b>																	
460-1-2	Clear area in West wing)-Dsn	65	01AUG03*	31OCT03	2,280	15,993.01	26										
460-1-4	Clear area in West wing -Procure	65	01AUG03	31OCT03	2,280	1,231.35	26										
460-1-6	Clear area in West wing )-Install	65	01AUG03	31OCT03	2,280	11,132.14	26										
460-2-4	Clear the small Vacuum prep lab -Procure	65	01AUG03	31OCT03	2,215	615.68	26										
460-2-6	Clear the small Vacuum prep lab -Install	65	03NOV03	12FEB04	2,215	12,112.00	26										
460-3-2	Floor & Wall Penetrations-Dsn	65	15APR04*	16JUL04	431	2,888.80	26										
460-3-4	Floor & Wall Penetrations-Procure	65	19JUL04	18OCT04	431	11,495.91	26										
460-3-6	Floor & Wall Penetrations-Install	65	19OCT04	28JAN05	431	11,730.40	26										
460-4-2	Mechanical Modifications-Dsn	65	01APR05*	01JUL05	192	4,208.00	26										
460-4-4	Mechanical Modifications-Procure	65	05JUL05	04OCT05	192	2,584.80	26										
460-4-6	Mechanical Modifications-Install	65	05OCT05	13JAN06	192	6,858.40	26										
Subtotal		608	01AUG03	13JAN06	1,737	80,850.49	26										
<b>51 - TCP/IP Infrastructure Systems</b>																	
51-01	FY04 LOE support	250*	01OCT03*	30SEP04	2,053	12,504.40	3										
51-02	FY05 LOE support	249*	01OCT04*	30SEP05	1,804	12,848.40	3										
51-10	Preliminary Design (Title I)	45	01MAR06*	02MAY06	1,467	6,080.00	5										
51-20	Final Network Design (Title II)	20	03MAY06	31MAY06	1,467	6,080.00	5										
51-30	Installation, Testing, Documentation (Title III)	173	01JUN06	12FEB07	1,467	379,428.62	5										
Subtotal		836	01OCT03	12FEB07	1,467	416,941.42											

EA/DM =160hr ; EE//EM =320hr ;  
 EE//SM =80hr ; EE//TB =376hr ; ee/em=288 ;  
 41=25\$k ;

EA/DM =64hr ; EE//EM =64hr ;  
 41=01\$k ;  
 EE//EM =16hr ; EE//SM =16hr ;  
 EE//TB =96hr ;  
 41=01\$k ;  
 EE//TB =160hr ;  
 EA/DM =16hr ; EE//EM =08hr ;  
 41=09\$k ;  
 EE//EM =08hr ; EE//SM =16hr ;  
 EE//TB =112hr ;  
 EA/DM =16hr ; EE//EM =16hr ;  
 41=02\$k ;  
 EE//EM =08hr ; EE//SM =16hr ;  
 EE//TB =48hr ;

EC//EM =86hr ;  
 EC//EM =86hr ;  
 EC//EM =40hr ;  
 EC//EM =40hr ;  
 EA/DM =160hr ; EC//EM =520hr ;  
 EE//SM =1,340hr ; 41=92\$k ;

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year															
								FY03	FY04	FY05	FY06	FY07	FY08										
<b>52 - Central Instrumentation &amp; Control</b>																							
52-10	Preliminary Design (Title I)	45	01FEB06*	04APR06	1,420	24,320.00	10																
52-20	Final Design (Title II)	87	05APR06	07AUG06	1,420	97,280.00	10																
52-30	Installation, Testing, Documentation (Title III)	173	08AUG06	18APR07	1,420	452,792.35	10																
Subtotal		305	01FEB06	18APR07	1,420	574,392.35	10																
<b>53 - Data Acquisition &amp; Facility Computing</b>																							
53-10	Preliminary Design (Title I)	45	01FEB06*	04APR06	1,420	48,640.00	16																
53-20	Final Design (Title II)	87	05APR06	07AUG06	1,420	72,960.00	16																
53-30	Coding, Configuration, Testing (Title III)	173	08AUG06	18APR07	1,420	283,661.19	16																
Subtotal		305	01FEB06	18APR07	1,420	405,261.19	16																
<b>54 - Facility Timing &amp; Synchronization</b>																							
54-10	Preliminary Design (Title I)	45	03JAN06*	06MAR06	1,419	36,480.00	14																
54-20	Final Design (Title II)	65	07MAR06	06JUN06	1,419	54,720.00	14																
54-30	Installation, Testing, Documentation (Title III)	217	07JUN06	19APR07	1,419	252,754.89	14																
Subtotal		327	03JAN06	19APR07	1,419	343,954.89	14																
<b>55 - Real Time Plasma &amp; Power Supply Control Sys</b>																							
55-10	Preliminary Design (Title I)	45	01JUN06*	03AUG06	130	12,160.00	8																
55-20	Final Design (Title II)	20	04AUG06	31AUG06	130	12,160.00	8																
55-30	Installation, Testing, Documentation (Title III)	120	05SEP06	01MAR07	129	265,367.30	8																
Subtotal		186	01JUN06	01MAR07	129	289,687.30	8																

EC//EM =160hr ;  
 EC//EM =640hr ;  
 EC//SM =600hr ; EC//EM =1,552hr ;  
 41=108\$K ;

EC//EM =320hr ;  
 EC//EM =480hr ;  
 EC//EM =1,280hr ; 41=57.7\$K ;

EC//EM =240hr ;  
 EC//EM =360hr ;  
 EC//SM =700hr ; EC//EM =960hr ;  
 41=25\$K ;

EC//EM =80hr ;  
 EC//EM =80hr ;  
 EC//EM =480hr ; EC//SM =1,200hr ;  
 41=53\$K ;

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	FY03											
								FY03	FY04	FY05	FY06	FY07	FY08						
<b>56 - Central Safety Interlock Systems</b>																			
56-10	Preliminary Design (Title I)	87	03APR06*	03AUG06	1,442	24,320.00	8												
56-20	Final Design (Title II)	45	04AUG06	06OCT06	1,442	24,528.00	8												
56-30	Installation, Testing, Documentation (Title III)	108	09OCT06	19MAR07	1,442	349,830.00	8												
Subtotal		240	03APR06	19MAR07	1,442	398,678.00	8												
<b>57 - Control Room Facility</b>																			
57-10	Preliminary Design (Title I)	45	01JUN06*	03AUG06	1,488	12,160.00	3												
57-20	Final Design (Title II)	20	04AUG06	31AUG06	1,488	12,160.00	3												
57-30	Installation, Testing, Documentation (Title III)	87	01SEP06	12JAN07	1,488	92,516.05	3												
Subtotal		152	01JUN06	12JAN07	1,488	116,836.05	3												
<b>61 - Water Systems</b>																			
<b>611 - C-Site Cooling System</b>																			
615.011	Engr recommissioning of C-Site Water systems	43	03OCT05*	02DEC05	298	9,796.20	20												
615.021	Replace valves, resins, filters	65	05DEC05	13MAR06	298	137,796.30	20												
<b>612 - NB Water Cooling Systems</b>																			
622.001	WBS 612 Preliminary design	79	03APR06*	24JUL06	158	35,824.00	20												
622.011	WBS 612 Final Design	60	25JUL06	17OCT06	158	22,656.00	20												
622.021	WBS 612 Assembly/Fabrication/Installation	80	18OCT06	16FEB07	158	180,299.92	20												
<b>613 - Vacuum Pumping System</b>																			
623.010	LOE WBS 612	478*	01OCT03*	31AUG05	1,825	9,821.65	20												
623.011	Design WBS 612	118	03APR06*	18SEP06	139	22,312.00	20												
632.021	WBS 612 Assembly/Fabrication/Installation	40	19SEP06	13NOV06	139	66,327.45	20												

EC//EM =160hr ;  
 EC//EM =160hr ;  
 EC//EM =780hr ; EE//SM =1,200hr ;  
 41=57\$K ;

EC//EM =80hr ;  
 EC//EM =80hr ;  
 EC//EM =160hr ; EE//SM =200hr ;  
 EC//SM =300hr ; 41=11\$K ;

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 em//tb=216;41=\$92.3 k

em//em=160; ea//dm=80  
 em//em=80; ea//dm=80  
 em//em=260; em//tb=620; 41=\$58.71k

em//em=60  
 em//em=80; ea//dm=80  
 em//em=80; em//tb=288; 41=\$20.5k

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5/1/03 Status (forecast)  
 Progress Bar  
 Critical Activity

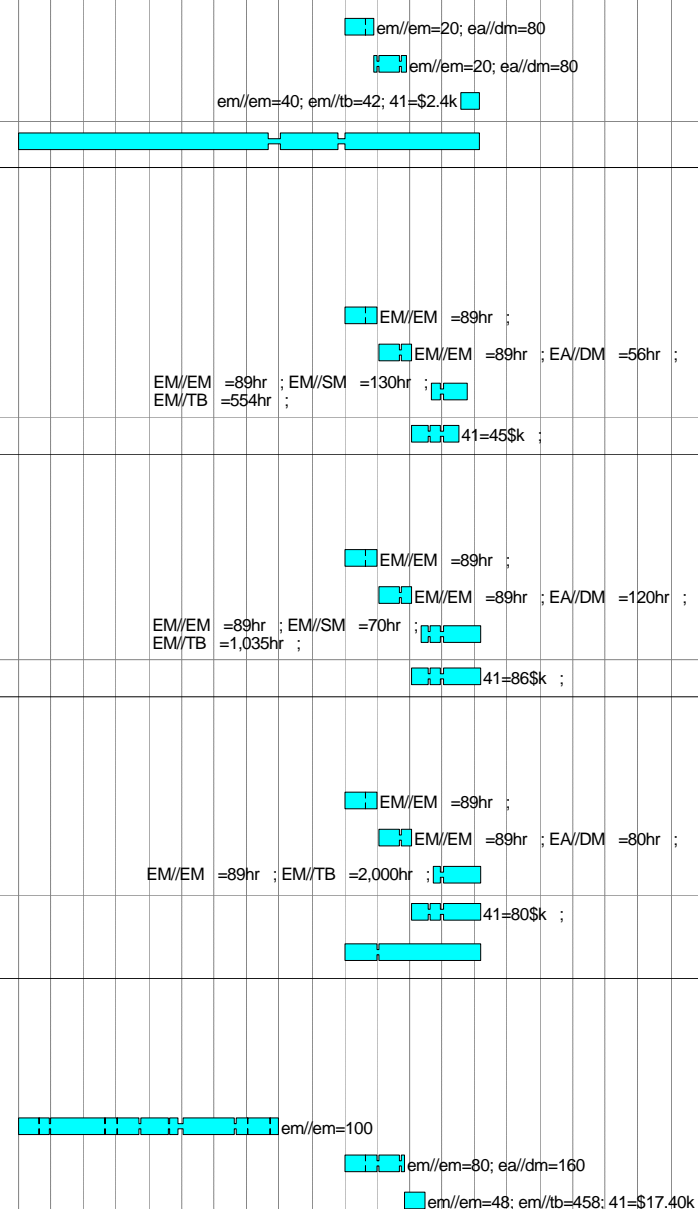
PDRB

NCSX  
 Cost Estimate  
 Baseline

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year							
								FY03	FY04	FY05	FY06	FY07	FY08		
<b>614 - Bakeout Water System</b>															
625.001	WBS 614 Preliminary design	58	03APR06*	22JUN06	217	12,178.00	20								
625.011	WBS 614 Final Design	62	23JUN06	20SEP06	217	12,178.00	20								
625.021	WBS 614 Assembly/Fabrication	40	19FEB07	13APR07	118	14,153.80	20								
Subtotal		880	01OCT03	13APR07	1,423	523,343.32	20								
<b>62 - Cryogenic Systems</b>															
<b>621 - LN2-LHe Supply System</b>															
631-001	Preliminary Design	65	03APR06*	03JUL06	142	15,032.10	20								
631-010	Final Design	65	05JUL06	04OCT06	142	21,267.47	20								
631-015	Fab/Assy/Installation	65	04DEC06	12MAR07	142	79,528.10	20								
631-020	Procurement	88	05OCT06	15FEB07	142	61,380.80	20								
<b>622 - LN2 Coil Cooling Supply</b>															
632-001	Preliminary Design	65	03APR06*	03JUL06	117	15,032.10	20								
632-010	Final Design	65	05JUL06	04OCT06	117	28,332.58	20								
632-015	Fab/Assy/Installation	110	02NOV06	16APR07	117	114,018.60	20								
632-020	Procurement	130	05OCT06	16APR07	117	116,001.60	20								
<b>623 - GN2 Cryostat Cooling System</b>															
633-001	Preliminary Design	65	03APR06*	03JUL06	117	15,032.10	20								
633-010	Final Design	65	05JUL06	04OCT06	117	23,916.88	20								
633-015	Fab/Assy/Installation	88	06DEC06	16APR07	117	189,189.10	20								
633-020	Procurement	130	05OCT06	16APR07	117	108,092.40	20								
Subtotal		260	03APR06	16APR07	117	786,823.83	20								
<b>63 - Utility Systems</b>															
640.010	FY04/05 LOE support	499*	01OCT03*	30SEP05	1,804	16,379.54	20								
640.011	Design GN2, Air & Vent Systems	117	03APR06*	15SEP06	140	31,112.00	20								
640.021	Assembly/Fabrication	40	18SEP06*	10NOV06	140	71,338.75	20								



Run Date 11NOV03 14:27

5/1/03 Status (forecast)  
Progress Bar  
Critical Activity

PDRB

**NCSX  
Cost Estimate  
Baseline**

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year							
								FY03	FY04	FY05	FY06	FY07	FY08		
Subtotal		778	01OCT03	10NOV06	1,525	118,830.29	20								
<b>64 - PFC/VV Heating &amp; Cooling</b>															
<b>640 - PFC/VV Heating &amp; Cooling</b>															
650.001	Preliminary Design	59	30MAY06*	21AUG06	118	40,172.00	20								
650.005	Final Design	30	22AUG06	03OCT06	118	115,655.47	20								
650.010	Lab Fab/Assy/Installation	130	04OCT06	13APR07	118	286,477.00	20								
650.012	Procured Hardware/Material	130	04OCT06	13APR07	118	172,650.40	20								
650.015	Procured Installation/Assy	43	14FEB07	13APR07	118	10,816.00	20								
Subtotal		219	30MAY06	13APR07	118	625,770.87	20								
<b>65 - Facility Systems Integration</b>															
<b>612 - NB Water Cooling Systems</b>															
<b>Job: 6501 - Facility Systems Integration-DUDEK</b>															
<b>YTD (Oct - May)</b>															
6501-001	Apr-May MIE Cost PPPL	0	01APR03A	30MAY03A		9,280.00	0								
Subtotal		0	01APR03A	30MAY03A		9,280.00	0								
<b>71 - Shield Wall Seismic Modifications</b>															
<b>Job: 7101 - Shield Wall Modif Design-PERRY</b>															
<b>YTD (Oct - May)</b>															
7101-000	Apr-May YTD MIE Cost PPPL	66	01APR03A	30MAY03A		5,230.00	0								
613.001	Prelim Design	43*	01JUN03A	28JUL03A		11,358.80	0								
613.030	Test Cell copper ground plane cuts	25	01APR04*	05MAY04	586	10,490.00	10								
Subtotal		282	01APR03A	05MAY04	586	27,078.80									
<b>72 - Control Room Refurbishment</b>															
<b>741 - Planning Prior to Machine Assembly</b>															
711B.050	Complete Control Room Flooring	20	01OCT04*	28OCT04	2,033	8,337.60	10								
GPP009	Control Room Lights & Outlets **GPP**	1	01AUG03	01AUG03	2,344	0.00	0								
GPP010	Control Room HVAC **GPP**	1	01AUG03	01AUG03	2,344	0.00	0								
GPP011	Control Room Ceiling **GPP**	1	01AUG03	01AUG03	2,344	0.00	0								

ea/em=160; ee/sm=40; ea/dm=80  
 ea/em=160; ee/sm=80;  
 ea/dm (mech)=400; ea/dm (elect)=320  
 ea/em=210; ee/sm=160; em/sm=240  
 em/tb(mech)=1600; em/tb (elect)=720  
 41=\$127.7k  
 41=\$8.0k

Parsells=73hr ;  
 em/tb=120; 41=\$1k

ee/sm Edwards= 24 hrs; em/tb NB techs 72 hrs

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5/1/03 Status (forecast)  
 Progress Bar  
 Critical Activity

PDRB

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 Cost Estimate  
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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %									
								FY03	FY04	FY05	FY06	FY07	FY08			
710.001	Block Wall east side control room	41	01JUN04*	28JUL04	2,078	39,512.00	10									
72-00	see WBS 57	1	01AUG03	01AUG03	2,362	0.00	0									
Subtotal		318	01AUG03	28OCT04	2,045	47,849.60										
<b>73 - Platform Design &amp; Fabrication</b>																
<b>741 - Planning Prior to Machine Assembly</b>																
<b>Job: 7401 - TC Prep &amp; Mach Assy Planning-PERRY</b>																
711A.030	Aluminum boxes for platform	25	01JUL03A	31JUL03A		18,656.00	0									
711A.040	Platform nut plates	64	01JUL03A	30SEP03	2,303	53,280.00	0									
<b>Job: 7401 - TC Prep &amp; Mach Assy Planning-PERRY</b>																
712.010	Final Design	66	01OCT03*	05JAN04	557	54,170.00	10									
712.020	Fab & Assemble Platform	132	01OCT04*	08APR05	367	23,901.90	10									
712.030	Miscs Hardware/Material	132	01OCT04	08APR05	1,933	45,220.00	10									
Subtotal		452	01JUL03A	08APR05	1,933	195,227.90										
<b>74 - Machine Assembly Planning and Oversight</b>																
<b>741 - Planning Prior to Machine Assembly</b>																
<b>Job: 7401 - TC Prep &amp; Mach Assy Planning-PERRY</b>																
<b>YTD (Oct - May)</b>																
7401-001	Apr-May YTD MIE Cost PPPL	66	01APR03A	30MAY03A		10,630.00	15									
<b>Project Scope</b>																
711A.010	FY03 June - Sept	85	01JUN03A	30SEP03	2,303	138,910.40	15									
711A.010.1	Prep Final Assembly Plan	22	01AUG03	02SEP03	2,323	0.00	15									
711A.011	Review and update WBS 7 cost/schedule baseline	23	01JUL03A	01AUG03	2,344	0.00	15									
711A.050	Install Control Room Flooring (to 85%)	30	01JUN03A	31JUL03A		44,268.00	15									
711A.020	LOE FY04	256	01OCT03*	30SEP04	2,065	149,204.10	15									
<b>PBX Removal Scope (cc 7230)</b>																
EXFAC001.1	Crane repairs CS high bay (S04354 cc 7230)	0	01JUN03A	30JUN03A		0.00	15									
EXFAC001.2	Complete Crane Modifications (S04354 cc 7230)	0	21AUG03	20AUG03	2,331	0.00	15									
EXFAC002	Savalge vendor remove PBX (cc7230)	42	23JUN03A	20AUG03	2,331	0.00	15									
EXFAC003	Clear PBX control room & Safe PBX (cc7230)	110	27JAN03A	30JUN03A		0.00	15									
EXFAC004	Remove Fire protection PLT wall (cc7230)	21	01MAY03A	09MAY03A		0.00	15									
EXFAC005	Remove Fire Protection under platform (cc7230)	21	01APR03A	30APR03A		0.00	15									

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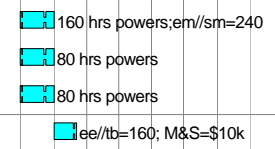
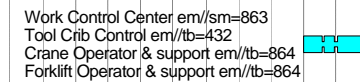
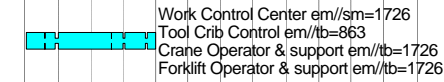
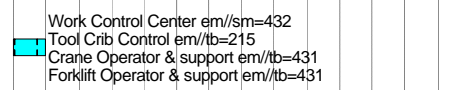


PDRB

**NCSX  
Cost Estimate  
Baseline**

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year														
								FY03	FY04	FY05	FY06	FY07	FY08									
EXFAC006	Remove Fire Protection Control rm walls(cc7230)	21	01MAY03A	09MAY03A		0.00	15															
<b>FED/Infrastructure Support (non Project cost)</b>																						
GPP001	GPP-Upgarde C-Site central chilled wtr plant*TBD	1	01OCT02A	01OCT02A		0.00	15															
GPP002	GPP-CS Water sys refurbishment **TBD**	1	01AUG03	01AUG03	2,344	0.00	15															
GPP003	GPP-Demineralizer refurbishment **TBD**	1	01AUG03	01AUG03	2,344	0.00	15															
GPP004	GPP-Roofing **TBD**	1	01AUG03	01AUG03	2,344	0.00	15															
GPP005	GPP-Test Cell lighting **TBD**	1	01AUG03	01AUG03	2,344	0.00	15															
GPP006	GPP-Test Cell HVAC/dew point control **TBD**	1	01AUG03	01AUG03	2,344	0.00	15															
GPP007	GPP-C-Site elevators **TBD**	1	01AUG03	01AUG03	2,344	0.00	15															
GPP008	GPP-Fire suppression **TBD**	1	01AUG03	01AUG03	2,344	0.00	15															
GPP012	Fire Detection & Suppression **TBD**	1	01AUG03	01AUG03	2,344	0.00	15															
<b>742 - Construction Management</b>																						
<b>Job: 7401 - TC Prep &amp; Mach Assy Planning-PERRY</b>																						
<b>Project Scope</b>																						
714.010	LOE FY05	249*	01OCT04*	30SEP05	1,804	236,807.20	15															
714.020	LOE FY06	250*	03OCT05*	02OCT06	1,554	361,416.37	15															
714.030	LOE FY07	186*	02OCT06*	29JUN07	1,369	291,785.50	15															
Subtotal		1,214	01OCT02A	29JUN07	1,366	1,233,021.57	15															
<b>75 - Test Cell and Basement Assembly Operations</b>																						
<b>750 - Test Cell &amp; Basement Assembly Operations</b>																						
<b>7501 - Construction Support Crew</b>																						
7501-05	Construction Support Crew FY05	64*	01JUL05*	30SEP05	1,804	131,868.60	24															
7501-06	Construction Support Crew FY06	249*	03OCT05*	29SEP06	1,555	536,527.10	24															
7501-07	Construction Support Crew FY05	122*	02OCT06*	30MAR07	1,433	289,191.80	24															
<b>7502 - Test Cell Facility Preparations</b>																						
7502-001	Test Cell 110v outlets	65	01JUL04*	01OCT04	472	39,554.98	24															
7502-002	Test Cell 208v outlets	65	01JUL04*	01OCT04	472	7,135.95	24															
7502-010	Ready Rooms (under control room) 110v outlets	65	01JUL04*	01OCT04	346	7,135.95	24															
7502-020	Resurface TC floor	42	04OCT04*	02DEC04	346	30,248.00	24															



Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	FY03								FY04								FY05								FY06								FY07								FY08							
7502-025	TC Floor penetration covers	42	02APR04*	01JUN04	474	16,848.00	24																																																
7502-030	TC Floor firesealing	42	03DEC04*	09FEB05	346	12,996.00	24																																																
7502-035	Control room firesealing	42	10FEB05*	08APR05	346	8,664.00	24																																																
<b>7503 - Machine Assembly</b>																																																							
730.1000	Begin Assembly Activities	0	16FEB06		134	0.00	24																																																
730.1020	Install & Level Support Base Plates	15	16FEB06	08MAR06	134	34,504.00	24																																																
730.1030	Install/Level Machine Support Columns	25	09MAR06	12APR06	134	51,756.00	24																																																
730.1040	Install Platform	55	13APR06	29JUN06	134	219,177.60	24																																																
730.1050	Install Lighting, Fire Det/Supprs under platform	160	30JUN06	22FEB07	134	68,853.60	24																																																
730.1060	Install Lower Cryostat Floor	5	10MAY06	16MAY06	196	17,252.00	24																																																
730.1070	Install Lower PF 3,4,5&6 into prelim position	5	17MAY06	23MAY06	196	17,252.00	24																																																
730.1081	1st Field Period Assembly-Position	6	18JUL06	25JUL06	159	20,702.40	24																																																
730.1082	1st Field Period Assembly-Weld	4	26JUL06	31JUL06	159	13,801.60	24																																																
730.1083	1st Field Period Assembly-Leak Check	5	01AUG06	07AUG06	159	17,252.00	24																																																
730.1091	2nd Field Period Assembly-Position	6	08SEP06	15SEP06	137	20,702.40	24																																																
730.1092	2nd Field Period Assembly-Weld	4	18SEP06	21SEP06	137	13,801.60	24																																																
730.1093	2nd Field Period Assembly-Leak Check	5	22SEP06	28SEP06	137	17,252.00	24																																																
730.1101	3rd Field Period Assembly-Position	12	30OCT06	14NOV06	116	44,601.60	24																																																
730.1102	3rd Field Period Assembly-Weld	4	15NOV06	20NOV06	116	14,867.20	24																																																
730.1103	3rd Field Period Assembly-Leak Check	5	21NOV06	29NOV06	116	18,584.00	24																																																
730.1130	Make Final Vacuum Pump Connections to VV	13	30NOV06	18DEC06	116	37,168.00	24																																																
730.1140	PTP Pumpdown & leak check VV (WBS 220-025)	10	19DEC06	09JAN07	116	47,012.00	24																																																
730.1150	Raise lower PF-3,4,5&6 coils into final position	3	10JAN07	12JAN07	116	11,615.00	24																																																
730.1170	Install PF Solenoid into position (U/L 1&2 PF)	4	15JAN07	18JAN07	116	13,938.00	24																																																
730.1175	Install Upper PF-3,4,5 & 6 coils	3	19JAN07	23JAN07	116	11,615.00	24																																																
730.1180	Install Bus connections to coil sys (WBS 431-131)	40	24JAN07	20MAR07	116	0.00	24																																																
730.1210	Connect Cooling System (WBS 61)	30	10JAN07	20FEB07	136	0.00	24																																																
730.1230	Complete Bus connections (WBS 4)	40	24JAN07	20MAR07	116	37,168.00	24																																																
730.1249	Operational Readiness Assessment	20	05FEB07	02MAR07	128	0.00	24																																																
730.1250	Power Tests	20	21MAR07	17APR07	116	0.00	24																																																
730.9000	First Plasma	0		28SEP07	0	0.00	24																																																
Subtotal		875	02APR04	28SEP07	1,305	1,829,046.38	24																																																

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 5/1/03 Status (forecast)  
 Progress Bar  
 Critical Activity




PDRB

## NCSX Cost Estimate Baseline

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %						
								FY03	FY04	FY05	FY06	FY07	FY08
<b>76 - Tooling Design &amp; Fabrication</b>													
713.020	Lab Fab/Assy/Installation	174	04FEB04*	07OCT04	1,409	28,117.64	24	em/em=80;em/sm=42;em/tb=140					
713.030	Tooling,assy fixtures,misc equipt	825	04FEB04	30APR07	1,409	78,180.36	24	41=\$60k					
713.040	General procurements	825	04FEB04	30APR07	1,409	58,635.27	24	41=\$45k					
713.050	Welding tools, materials & equipt	825	04FEB04	30APR07	1,409	52,120.24	24	41=\$40k					
Subtotal		825	04FEB04	30APR07	1,409	217,053.51	24						
<b>77 - Measurement Systems</b>													
780.000	No additional tools/devices needed.	174	01AUG03	06APR04	2,189	0.00	0						
Subtotal		174	01AUG03	06APR04	2,189	0.00	0						
<b>81 - Project Management and Control</b>													
<b>810 - Project Management &amp; Control</b>													
<b>Job: 8101 - Project Management &amp; Control-NEILSON</b>													
810.001	Project Management Office PPPL FY03	128*	01APR03A	30SEP03	2,303	355,312.65	0	NEILSON=760hr ; STRYKOWSKY=704hr ; HAMPTON=395 hr ; MS=0 \$k ;fc/em=130 TRAVEL=4 \$k ; SCHMIDT=323hr ;					
810.002	Project Management Office PPPL FY04	256*	01OCT03*	30SEP04	2,065	616,688.12	17	R//RM3 =2074hr ; 41=06\$K ; 35=08\$K ; FC//AM =884hr ; B//CB =624hr ;					
810.003	Project Management Office PPPL FY05	255*	01OCT04*	30SEP05	1,810	538,759.58	17	R//RM3 =1645hr ; 41=06\$K ; 35=08\$K ; FC//AM =884hr ; B//CB =624hr ;					
810.004	Project Management Office PPPL FY06	254*	03OCT05*	29SEP06	1,301	492,727.12	17	R//RM3 =1520 ; 41=02\$K ; 35=04\$K ; FC//AM =884hr ; B//CB =312hr ;					
810.004X	Project Management Office PPPL FY07	65	02OCT06	04JAN07	1,301	140,228.10	17	R//RM3 =380 ; 41=02\$K ; 35=04\$K ; FC//AM =221hr ; B//CB =80hr ;					
810.005	Project Management Office PPPL FY07	190*	05JAN07	28SEP07	1,301	341,782.20	17	R//RM3 =983 ; FC//AM =672hr					
810.010	CD-3 Readiness - Update Assy & Installation plan	65	01APR04*	01JUL04	63	0.00							
810.015	CD-3 Readiness - Update resource loaded schedule	65	01APR04*	01JUL04	63	0.00							
810.020	CD-3 Readiness - Update risk management plan	65	01APR04*	01JUL04	63	0.00							
810.025	CD-3 Readiness - Update Value mgt/engr doc.	65	01APR04*	01JUL04	63	0.00							
810.028	CD-3 Readiness - Update Project Controls doc.	65	01APR04*	01JUL04	63	0.00							
810.030	CD-3 Readiness - Update Acquisition Strategy	65	01APR04*	01JUL04	63	0.00							
810.035	CD-3 Readiness - Update Proj Exec Plan (PEP)	65	01APR04*	01JUL04	63	0.00							
810.040	CD-3 Readiness - Assess/Update Integr Proj Team	65	01APR04*	01JUL04	63	0.00							

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 5/1/03 Status (forecast)  
 Progress Bar  
 Critical Activity

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**NCSX**  
**Cost Estimate**  
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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %						
								FY03	FY04	FY05	FY06	FY07	FY08
<b>Job: 8102 - NCSX MIE Management ORNL-LYON</b>													
810.101	Project Management Office ORNL FY03	129*	01APR03A	30SEP03	2,321	53,457.60	0	LYON=160hr ; MS=02\$ ; AKERS =90hr ; TRAVEL=02\$ ; BENSON=90hr ;					
810.102	Project Management Office ORNL FY04	256*	01OCT03*	30SEP04	2,065	120,228.22	17	ORNLRM =358hr; Akers=178;Benson=178 ORNL41 =03\$ ; ORNL35 =04\$ ;					
810.103	Project Management Office ORNL FY05	255*	01OCT04*	30SEP05	1,810	85,894.36	17	ORNLRM =180hr; Benson=143;Akers=178 ORNL41 =02\$ ; ORNL35 =03\$ ;					
810.104	Project Management Office ORNL FY06	254*	03OCT05*	29SEP06	1,301	49,323.49	17	ORNLRM =180hr ORNL41 =2\$ Benson=89					
810.104X	Project Management Office ORNL FY06	65	02OCT06	04JAN07	1,301	14,321.54	17	ORNLRM =45hr ORNL41 =2\$ Benson=22					
810.105	Project Management Office ORNL FY07	190*	05JAN07	28SEP07	1,301	33,631.32	17	ORNLRM =178					
Subtotal		1,149	01APR03A	28SEP07	1,301	2,842,354.30							
<b>82 - Project Engineering</b>													
<b>820 - Project Engineering</b>													
<b>Job: 8202 - Engr Mgmt &amp; Sys Eng Support-REIERSEN</b>													
820.110	General Engr Mgmt & SE support	128*	01APR03A	30SEP03	2,303	288,069.60	0	REIERSEN=911hr ; SIMMONS=539hr ; 41=1k;Such=0 dudek/gentile=347					
L4-200	PDR	0		07OCT03*	2,278	0.00		▼					
L4-217	EIR	0		17NOV03*	2,249	0.00		▼					
M-0100	CD-2 CD-3A	0		12JAN04*	2,238	0.00		▼					
M-0105	MC FDR	0		30APR04	2,159	0.00		▼					
M-0110	VV FDR	0		29APR04	2,160	0.00		▼					
M-0115	CD-3	0		30SEP04*	2,053	0.00		▼					
M-0120	CD-4	0		28SEP07*	0	0.00		▼					
<b>Job: 8203 - Design Integration-REIERSEN</b>													
820.150	General Design Integration	128*	01APR03A	30SEP03	2,303	176,460.00	0	BROWN =784hr ; STEILL=652					
<b>Job: 8204 - Systems Analysis-REIERSEN</b>													
820.173	General syst analysis support	128*	01APR03A	30SEP03	2,303	21,052.80	0	BROOKS=136hr ;					
820.002	Proj engr,Sys Integr.,Designers, Deputy PM FY04	256*	01OCT03*	30SEP04	2,065	1,091,969.90	17	EA/EM =23797hr ; EA/DM =863hr ; 35=8\$ k ; em/em=604; ee/am=86 41=\$30 k; fc/em=1326					
820.003	Proj engr,Sys Integr.,Designers, Deputy PM FY05	255*	01OCT04*	30SEP05	1,810	933,340.30	17	EA/EM =3107hr ; EA/DM =863hr ; 35=07\$ k ; em/em=604; ee/am=259 fc/em=1061					

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**NCSX  
Cost Estimate  
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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %	Fiscal Year								
								FY03	FY04	FY05	FY06	FY07	FY08			
820.004	Proj engr,Sys Integr.,Designers, Deputy PM FY06	254*	03OCT05*	29SEP06	1,301	870,153.80	17									
820.004X	Proj engr,Sys Integr.,Designers, Deputy PM FY07	65	02OCT06	04JAN07	1,301	240,404.50	17									
820.005	Proj engr,Sys Integr.,Designers, Deputy PM FY07	190*	05JAN07*	28SEP07	1,301	364,884.80	17									
Subtotal		1,149	01APR03A	28SEP07	1,301	3,986,335.70										

### 84 - Project Physics

#### 840 - Project Physics

##### Job: 8401 - Project Physcis-ZARNSTORFF

840.201	PPPL Project Physics/Engr Analysis FY03	128*	01APR03A	30SEP03	2,303	214,966.14	0
840.202	Project Physics/Engr Analysis FY04	256*	01OCT03*	30SEP04	2,065	108,846.40	3
840.203	Project Physics/Engr Analysis FY05	255*	01OCT04*	30SEP05	1,810	95,530.00	3

##### Job: 8402 - Project Physics MIE ORNL-LYON

840.301	ORNL Project Physics/Engr Analysis FY03	129*	01APR03A	30SEP03	2,321	21,648.00	0
840.302	Project Physics/Engr Analysis FY04	256*	01OCT03*	30SEP04	2,065	30,555.48	3

Subtotal		640	01APR03A	30SEP05	1,810	471,546.02	
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### 85 - Integrated Systems Testing

920.001	Procedure and Document Preparation	509*	01OCT04*	29SEP06	235	437,178.86	20
920.005	Integrated System Testing	65	17JAN07	17APR07	117	332,580.00	20

Subtotal		647	01OCT04	17APR07	117	769,758.86	20
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### PPPL Allocations

#### PPPL Allocations

##### Job: 8998 - Allocations

99.03	PPPL Alloc.FY03	128*	01APR03A	30SEP03	2,303	84,750.00	10
99.04	PPPL Allocations FY04	260	01OCT03*	06OCT04	2,061	213,894.43	10
99.05	PPPL Allocations FY05	260	01OCT04*	07OCT05	1,805	214,983.46	10
99.06	PPPL Allocations FY06	260	03OCT05*	09OCT06	1,550	214,904.96	10
99.07	PPPL Allocations FY07	190*	02OCT06*	29JUN07	1,301	170,232.95	10

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 5/1/03 Status (forecast)  
 Progress Bar  
 Critical Activity

PDRB

**NCSX**  
**Cost Estimate**  
**Baseline**

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	Budgeted Cost (loaded without Conting)	Cont %								
								FY03	FY04	FY05	FY06	FY07	FY08		
99.07X	PPPL Allocations FY07	65*	02JUL07*	28SEP07	1,301	56,885.00	10								54=31
Subtotal		1,149	01APR03A	28SEP07	1,301	955,650.80	10								
<b>Contingency</b>															
<b>Contingency</b>															
99.104L	Contingency FY04	256*	01OCT03*	30SEP04	2,065	2,356,900.00	0							Labor wo/G&A=\$671.77 k M&S wo/MHX = \$892 k	
99.105L	Contingency FY05	255*	01OCT04*	30SEP05	1,810	1,423,180.00	0							Labor wo/G&A=\$430 k M&S wo/MHX = \$570 k	
99.106	Contingency FY06	254*	03OCT05*	29SEP06	1,556	3,991,900.00	0							Labor wo/G&A=\$1165 k M&S wo/MHX = \$1547 k	
99.107	Contingency FY07	190*	02OCT06*	29JUN07	1,366	8,769,133.00	0							Labor wo/G&A=\$2435 k M&S wo/MHX = \$3130 k	
Subtotal		955	01OCT03	29JUN07	1,366	16,541,113.00	0								

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- 5/1/03 Status (forecast)
- Progress Bar
- Critical Activity

PDRB

**NCSX  
Cost Estimate  
Baseline**

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