

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY04	FY05	FY06	FY07	FY08	FY09
<b>cc 9450 - NCSX Fabrication (MIE)</b>															
<b>1 - Stellarator Core Systems</b>															
<b>11 - In-Vessel Components</b>															
<b>Job: 1101 - Limiter Adv Conc/Prel Dsn-GORANSON</b>															
<b>FY03 Actual Cost</b>															
1101-100	Update Conceptual Design	15JUL03A	78*	30SEP03A		100	60.00	60.00	0.00						
<b>12 - Vacuum Vessel Systems</b>															
<b>Job: 1201 - Vacuum Vessel Prelim Dsn-GORANSON</b>															
<b>FY03 Actual Cost</b>															
1201-002	Apr-Sept MIE Cost ORNL	01APR03A	47	30SEP03A		100	319,050.00	319,050.00	0.00						
1201-003	Apr-MSep MIE Cost PPPL	01APR03A	47	30SEP03A		100	105,370.00	105,370.00	0.00						
1201-500	WBS 12 & 14 PDR		0	07OCT03A			0.00	0.00	0.00						
<b>Job: 1202 - Vacuum Vessel R&amp;D - DUDEK</b>															
<b>FY03 Actual Cost</b>															
1202-002	Apr-Sept MIE Cost ORNL	01APR03A	47	30SEP03A		100	60.00	60.00	0.00						
1202-003	Apr-Sept MIE Cost PPPL	01APR03A	47	30SEP03A		100	128,340.00	128,340.00	0.00						
<b>Vessel Weld Joint R&amp;D</b>															
1203-405	Field Weld joint design and Specific spool piece	01DEC03A	107*	30APR04A		100	38,607.00	38,607.00	0.00						
1202-800	Inconel Procurement *ECP6*	01APR04A	10	09APR04A		100	1,783.60	1,783.60	0.00						
1202-803	Drawings for Arc/Samples *ECP6*	12APR04A	10	16APR04A		100	3,230.00	3,230.00	0.00						
1202-806	Waterjet Arcs *ECP6*	19APR04A	2	22APR04A		100	1,228.80	1,228.80	0.00						
1202-809	Machine weld groove *ECP6*	23APR04A	5	26APR04A		100	3,369.60	3,369.60	0.00						
1202-812	Anneal Samples *ECP6*	27APR04A	2	28APR04A		100	1,684.80	1,684.80	0.00						
1202-815	Setup weld test *ECP6*	29APR04A	4	30APR04A		100	1,228.80	1,228.80	0.00						
1202-818	Weld samples *ECP6*	03MAY04A	6	10MAY04A		100	2,527.20	2,527.20	0.00						
1202-821	Eval & Redesign Joint iteration 2 *ECP6*	01JUN04A	5	07JUN04A		100	3,230.00	3,230.00	0.00						
1202-824	Machine iteration 2 *ECP6*	02AUG04A	10*	13AUG04A		100	3,369.60	3,369.60	0.00						
1202-827	Anneal iteration 2 *ECP6*	16AUG04A	2	17AUG04A		100	1,684.80	1,684.80	0.00						
1202-830	Weld iteration 2 *ECP6*	18AUG04A	3	20AUG04A		100	2,527.20	2,527.20	0.00						
1202-833	Eval & redesign joint iteration 3 *ECP6*	01SEP04	4	07SEP04		662	0.00	3,230.00	-3,230.00						
1202-836	Machine iteration 3 *ECP6*	08SEP04	4	13SEP04		662	0.00	3,369.60	-2,527.20						
1202-839	Anneal iteration 3 *ECP6*	14SEP04	5	20SEP04		662	0.00	1,684.80	0.00						
1202-842	Weld iteration 3 *ECP6*	21SEP04	4	24SEP04		662	0.00	2,527.20	0.00						
1202-845	SOW for full size test sample *ECP6*	24MAR04A	28*	28APR04A		100	6,460.00	6,460.00	0.00						
1202-848	Bid,eval,award full size test sample *ECP6*	29APR04A	118*	14OCT04		606	LOE	1,193.13	1,618.90	-110.98					
1202-851	vendor fab & deliver full size sample *ECP6*	15OCT04	42	15DEC04		606	0.00	79,181.00	0.00						
1202-854	Instrument sample *ECP6*	16DEC04	11	04JAN05		606	0.00	5,902.80	0.00						

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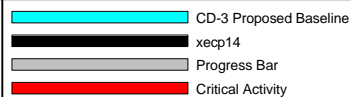
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**CD-3 Baseline (ECP-14)  
Status through August 2004**

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY					
										FY04	FY05	FY06	FY07	FY08	FY09
1202-857	Perform welds on sample *ECP6*	05JAN05	5	11JAN05	606		0.00	8,664.00	0.00						
1202-860	Measure Results *ECP6*	12JAN05	6	19JAN05	606		0.00	3,986.40	0.00						
1202-863	Report Results *ECP6*	20JAN05	5	26JAN05	606		0.00	3,986.40	0.00						
1202-866	Engineering Oversght *ECP6*	03MAR04A	149	30SEP04	1,290	LOE	15,676.32	18,249.50	-1.10						
<b>VV Subcontractor Oversight</b>															
1202-400	Oversight and Contract Management	01OCT03A	79	02JAN04A		LOE	62,738.00	62,738.00	0.00						
1202-401	Oversight and Contract Management	05JAN04A	63	31MAR04A		LOE	48,687.50	48,687.50	0.00						
1202-402	Oversight and Contract Management	01APR04A	128	30SEP04	1,259	LOE	15,526.61	18,572.50	-3,045.89						
<b>Major Tool Subcontract (S04344F)</b>															
1202-303	MT-Issue VVSA MIT/QA plans and C&S Est (3.1)	02JUN03A	0	13JUN03A		100	17,153.60	17,153.60	0.00						
1202-305	MT-Issue Draft MIT/QA plan (3.2.1)	13JUN03A	15	27JUN03A		100	10,050.56	10,050.56	0.00						
1202-310	MT-Incorp Comments & Reissue MIT/QA Plan (3.2.1)	10JUL03A	0	17JUL03A		100	0.00	0.00	0.00						
1202-315	Finalize SOW/contract & Release MT for PVVS Fab	18JUL03A	52	15AUG03A		100	0.00	0.00	0.00						
1202-320	MT-PPPL Fabrication Release		0	15AUG03A		100	0.00	0.00	0.00						
1202-324	MT-PVVS Begin Fabrication (3.2.2)	18AUG03A	56	30SEP03A		100	368,464.16	368,464.16	0.00						
1202-325	MT-PVVS Complete Fabrication (3.2.2) [A/ 1]	10NOV03A	122	23APR04A		100	375,115.28	375,115.28	0.00						
1202-325.1	Major Tool VVSA Prototype Received		0	23APR04A		100	0.00	0.00	0.00						
1202-325A	Vist MT for welding	01APR04A	3	01APR04A		100	2,584.00	2,584.00	0.00						
1202-326	Prep Inspection Plan for MT PVVS	30APR04A	5	30APR04A		100	0.00	0.00	0.00						
1202-327	PPPL Receipt Inspection of MT PVVS	14JUN04A	5	18JUN04A		100	14,148.00	14,148.00	0.00						
1202-328	Prep Inspection Report of MT PVVS	01JUL04A	5	08JUL04A		100	0.00	0.00	0.00						
1202-330	MT-Final MIT/QA plans for VVSA (3.3.1)	01JUL04A	15	22JUL04A		100	6,370.00	6,370.00	0.00						
1202-335	MT-Firm Fixed Price Proposal for VVSA (3.3.2)	01JUL04A	15	22JUL04A		100	6,370.00	6,370.00	0.00						
1202-335.1	Major Tool VVSA Price Proposal Received		0	22JUL04A		100	0.00	0.00	0.00						
<b>Rohwedder Subcontract (S04345F)</b>															
1202-403	RW-Issue VVSA MIT/QA plans and C&S Est (3.1)	02JUN03A	0	13JUN03A		100	71,888.08	71,888.08	0.00						
1202-405	RW-Issue Draft MIT/QA plan (3.2.1)	13JUN03A	76	27JUN03A		100	19,352.16	19,352.16	0.00						
1202-410	RW-Incorp Comments&Reissue MIT/QA Plan (3.2.1)	10JUL03A	0	17JUL03A		100	0.00	0.00	0.00						
1202-415	Finalize SOW/contract & Release MT for PVVS Fab	18JUL03A	52	15AUG03A		100	0.00	0.00	0.00						
1202-420	RW-PPPL Fabrication Release		0	15AUG03A		100	0.00	0.00	0.00						
1202-424	RW-PVVS Begin Fabrication (3.2.2)	18AUG03A	131	30SEP03A		100	143,280.88	143,280.88	0.00						
1202-424A	RW identify fabricator	01DEC03A	1	15DEC03A		100	0.00	0.00	0.00						
1202-424B	PPPL approve new fabricator	16DEC03A	1	31DEC03A		100	0.00	0.00	0.00						
1202-424D	PPPL visit fabricator (Jan)	01JAN04A	2	30JAN04A		100	0.00	0.00	0.00						
1202-424E	PPPL visit fabricator (Feb)	01MAR04A	2	31MAR04A		100	0.00	0.00	0.00						

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**CD-3 Baseline (ECP-14)  
Status through August 2004**

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY							
										FY04	FY05	FY06	FY07	FY08	FY09		
1202-425	RW-PVVS Complete Fabrication (3.2.2)	01OCT03A	170	28MAY04A		100	311,059.84	311,059.84	0.00								
1202-425.1	Rohwedder VVSA Prototype Received		0	08JUN04A		100	0.00	0.00	0.00								
1202-426	Prep Inspection Plan for RW PVVS	07JUN04A	5	08JUN04A		100	0.00	0.00	0.00								
1202-427	PPPL Receipt Inspection of RW PVVS	08JUN04A	10	21JUN04A		100	14,148.00	14,148.00	0.00								
1202-428	Prep Inspection Report of RW PVVS	01JUL04A	5	08JUL04A		100	0.00	0.00	0.00								
1202-430	RW-Final MIT/QA plans for VVSA (3.3.1)	01JUL04A	15	22JUL04A		100	23,709.14	23,709.14	0.00								
1202-435	RW-Firm Fixed Price Proposal for VVSA (3.3.2)	01JUL04A	15	22JUL04A		100	15,122.38	15,122.38	0.00								
1202-435.1	Rohwedder VVSA Price Proposal Received		0	22JUL04A		100	0.00	0.00	0.00								
<b>Job: 1203 - Vacuum Vessel Final Dsn-GORANSON</b>																	
<b>Closeout PDR Design Deliverables</b>																	
1203-101	Prepare documents for PDR closeout	03NOV03A	62	30JAN04A		100	7,721.40	7,721.40	0.00								
1203-111	Response to chits, prepare FY04 WP/WAF/Checklist	01OCT03A	25	31OCT03A		100	7,721.40	7,721.40	0.00								
1203-121	Review, revise, and approve SRD	01NOV03A	212	31AUG04A		100	7,721.40	7,721.40	0.00								
1203-131	Complete preliminary design of insulation and he	10NOV03A	122	31MAR04A		100	11,582.10	11,582.10	0.00								
<b>PDR Recommendations</b>																	
1203-400	350c Bakeout Study	03NOV03A	94	31DEC03A		100	25,738.00	25,738.00	0.00								
1203-401	Analysis & testing of tube attachment method	01DEC03A	20	31DEC03A		100	0.00	0.00	0.00								
1203-402	Determine thermal expansion vv to mcc clearance	01NOV03A	39	31DEC03A		100	0.00	0.00	0.00								
1203-403	Determine cost of fabrication	01DEC03A	20	31DEC03A		100	0.00	0.00	0.00								
1203-404	DECISION TO PROCEED WITH 350c BAKEOUT		0	31DEC03A		100	0.00	0.00	0.00								
<b>Final Design Tasks</b>																	
1203-141	Finalize Spec for VVSA	01MAR04A	87	30JUN04A		100	18,067.60	18,067.60	0.00								
1203-151	Update VVSA Drawings incl ECP6 add'l port config	01DEC03A	149	30JUN04A		100	202,403.63	202,403.63	0.00								
1203-181	Start Thermal Analyses	01NOV03A	82	30JAN04A		100	23,012.76	23,012.76	0.00								
1203-191	Start Eddy Current Analyses	03NOV03A	87	30JAN04A		100	3,536.05	3,536.05	0.00								
1203-202	Start Port Nozzle Analysis	02JAN04A	63	30JAN04A		100	5,142.40	5,142.40	0.00								
1203-233	Check structural analysis	26APR04A	25	28MAY04A		100	12,638.08	12,638.08	0.00								
1203-235	Perform Local Thermal Analysis	02FEB04A	65	30APR04A		100	15,442.80	15,442.80	0.00								
1203-236	Check Local Thermal Analysis	02FEB04A	65	30APR04A		100	15,442.80	15,442.80	0.00								
1203-237	Perform Thermal-Hydraulic Analysis VV htg/clng	02FEB04A	65	30APR04A		100	10,295.20	10,295.20	0.00								
1203-238	Check Thermal-Hydraulic Analysis VV htg/clng	02FEB04A	65	30APR04A		100	12,856.00	12,856.00	0.00								
1203-240	Check Analysis of VV Supports	26APR04A	25	28MAY04A		100	5,147.60	5,147.60	0.00								
1203-291	Update Design Basis Document	20APR04A	29	18MAY04A		100	2,059.04	2,059.04	0.00								
1203-321	Assemble FDR Drawing Package, Check & Promote	03MAY04A	20	18MAY04A		100	4,118.08	4,118.08	0.00								
1203-331	Prepare Presentations	03MAY04A	20	18MAY04A		100	12,869.00	12,869.00	0.00								
1203-341	Conduct VVSA FDR		0	19MAY04A		100	0.00	0.00	0.00								

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CD-3 Proposed Baseline  
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 Progress Bar  
 Critical Activity

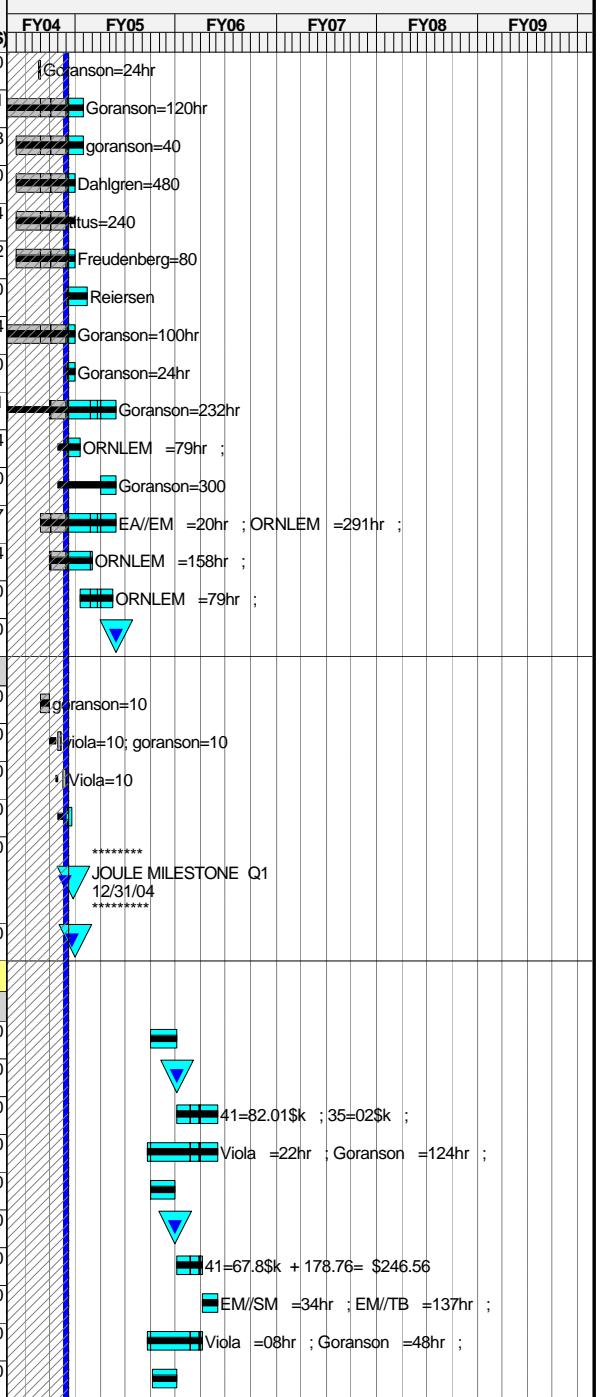
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CD-3 Baseline (ECP-14)  
 Status through August 2004

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
1203-311	Prepare Final Design ECP	24MAY04A	10	28MAY04A		100	3,088.56	3,088.56	0.00							
1203-161	Finalize & Sign All ICDs	17NOV03A	245	01NOV04	459	70	10,901.84	15,574.05	-1,938.81							
1203-201	Update/Perform FMECA Analyses	01MAR04A	173	01NOV04	459	85	4,428.13	5,209.56	513.43							
1203-232	Structural Analysis of Vac Vsl	01MAR04A	151	30SEP04	481	98	75,593.28	77,136.00	9,184.80							
1203-234	Perform Global Seismic Analysis	01MAR04A	151	31AUG04A		100	37,914.24	37,914.24	5,272.84							
1203-239	Perform Analysis of VV Supports	01MAR04A	151	30SEP04	481	95	9,780.44	10,295.20	917.02							
1203-241	Check FMECA Analyses	01SEP04*	53	15NOV04	449		0.00	0.00	0.00							
1203-261	Provide Input to FP assy, Install & Startup Plan	01OCT03A	256	30SEP04	481	90	11,582.10	12,869.00	-231.24							
1203-301	Update Cost and Schedule Estimates	01SEP04*	21	30SEP04	1,283		0.00	3,088.56	0.00							
1203-361	Final Design of Heating/Cooling	03NOV03A	233	28FEB05	378	50	15,552.62	31,105.24	-4,073.31							
125-001	Prelim design WBS 125 local I&C	01SEP04*	36	21OCT04	387		0.00	10,567.44	-4,008.34							
1203-271	Develop Assembly & Installation Procedures	04JAN05*	40	28FEB05	378		0.00	42,261.00	-6,368.10							
122-011	Final design WBS 122 Thermal insulation	01JUN04A	189	28FEB05	378	25	10,665.14	42,660.52	-4,006.47							
124-011	Final design WBS 124 VV supports	01JUL04A	106	01DEC04	439	50	10,574.47	21,148.94	-4,289.64							
125-011	Final design WBS 125 local I&C	22OCT04	79	15FEB05	387		0.00	11,156.90	0.00							
1203-900	Comprehensive WBS 12 FDR		0	28FEB05	378		0.00	0.00	0.00							
<b>Vacuum Vessel Vendor Selection</b>																
121-6-6	Finalize tech Doc package & Resolve chits	01JUN04A	0	30JUN04A		100	1,286.90	1,286.90	0.00							
121-6-8	Evaluate and Select VV Production Vendor	01AUG04A	0	12AUG04A		100	2,901.90	2,901.90	0.00							
121-6-83	Negotiate with vendor	17AUG04A	0	31AUG04A		100	1,615.00	1,615.00	0.00							
121-6-85	DOE Approve VV Selection & contract	01SEP04	11	16SEP04	290		0.00	0.00	0.00							
121-6-9	Award VV Production Vendor (Phase funded)		0	23SEP04	290		0.00	0.00	0.00							
121-36-9.2	Release for Fabrication		0	30SEP04*	290		0.00	0.00	0.00							
<b>Job:1204 - VV Systems Design &amp; Fab-GORANSON</b>																
122-030	SPEA VV Thermal Insulation	05JUL05	65	03OCT05	225		0.00	0.00	0.00							
122-036.9	Award VV Insulation		0	03OCT05*	225		0.00	0.00	0.00							
122-037	VV Insulation Procurement WBS 122	04OCT05*	105	03MAR06	225		0.00	110,493.05	0.00							
122-031	Title III engr WBS 122	24JUN05	176	03MAR06	922		0.00	21,460.89	0.00							
123-030	SPEA VV Heating & Cooling	01JUL05	65	30SEP05	226		0.00	0.00	0.00							
123-036.9	Award VV Heating/Cooling Distribution		0	30SEP05	226		0.00	0.00	0.00							
123-037	VV Heating/Cooling Distr Procurement WBS 123	03OCT05*	65	05JAN06	226		0.00	321,760.80	0.00							
123-041	VV Heating/Cooling Fab/Assy WBS 123	06JAN06	40	02MAR06	226		0.00	14,744.50	0.00							
123-031	Title III engr WBS 123	24JUN05	135	05JAN06	963		0.00	8,194.72	0.00							
124-030	SPEA VV Supports	08JUL05	65	06OCT05	281		0.00	0.00	0.00							



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CD-3 Proposed Baseline  
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 Progress Bar  
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**NCSX**  
**CD-3 Baseline (ECP-14)**  
**Status through August 2004**

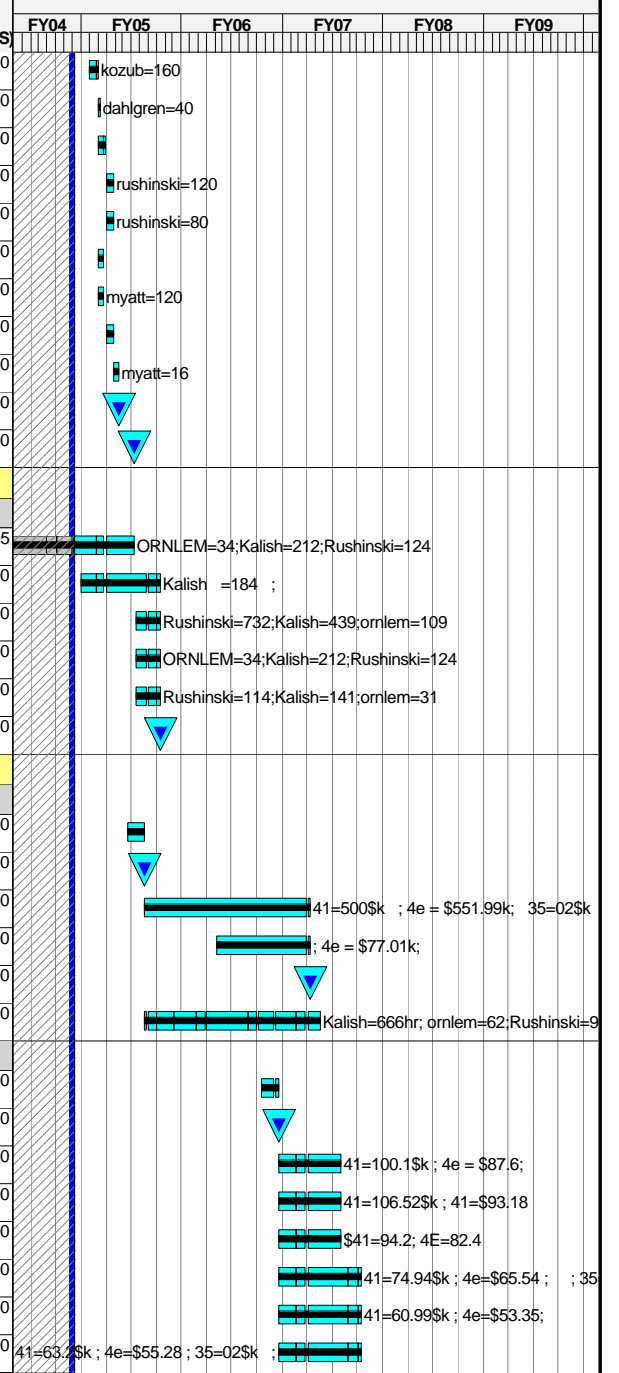
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
1301R-15	Cryo Test for Coil Sample	01NOV04	20	30NOV04	197		0.00	26,432.00	0.00							
1301R-16	Evaluate Samples	01DEC04	5	07DEC04	197		0.00	6,608.00	0.00							
1301R-21	Pusher Design Analysis	06DEC04*	15	27DEC04	154		0.00	0.00	0.00							
1301R-34	Final Design Coil Windings	04JAN05*	19	28JAN05	150		0.00	19,824.00	0.00							
1301R-36	Final Design Leads	04JAN05*	19	28JAN05	150		0.00	13,216.00	0.00							
1301R-37	Prepare Coil Spec	06DEC04*	14	23DEC04	158		0.00	0.00	0.00							
1301R-38	Analysis, Final with Leads Terminals & Supports	06DEC04*	14	23DEC04	174		0.00	19,110.00	0.00							
1301R-31	Review and Approve Coil Spec	04JAN05*	16	25JAN05	153		0.00	0.00	0.00							
1301R-35	Prepare for TF FDR	31JAN05*	11	14FEB05	150		0.00	2,548.00	0.00							
131-012	WBS 13 TF FDR		0	15FEB05*	148		0.00	0.00	0.00							
1301-136	PF Coil PDR		0	15APR05*	332		0.00	0.00	0.00							
<b>Job: 1303 - WBS 13 Trim coil, CS Dsn-KALISH</b>																
163-001	Title I design CS sprt struc	01DEC03A	341*	15APR05	332	80	47,293.00	59,116.25	14,701.05							
133-010	Title I & II design WBS 134 Conv Coil I&C	01OCT04*	195*	15JUL05	332		0.00	30,396.80	0.00							
141-011	Title II design WBS 132 PF coils	18APR05	63	15JUL05	332		0.00	167,006.83	0.00							
163-011	Title II design CS sprt struc	18APR05	63	15JUL05	332		0.00	53,216.38	0.00							
184-011	Title II dsn WBS 133 Ext trim coils	18APR05	63	15JUL05	404		0.00	39,983.57	0.00							
141-012	WBS 13 PF/CS SPRT FDR		0	15JUL05	332		0.00	0.00	0.00							
<b>Job: 1304 - WBS 13 Procure/Fab/Title III-KALISH</b>																
<b>TF Coils</b>																
131-034	Bid & Award TF Coils	22MAR05*	45	23MAY05	124		0.00	0.00	0.00							
131-035	TF Coils Awarded		0	23MAY05*	124		0.00	0.00	0.00							
131-037	TF Coil Procurement [A/1]	24MAY05	425	09JAN07	127		0.00	1,243,527.05	0.00							
131-037A	TF Coil cost correction	06FEB06	241	09JAN07	127		0.00	82,184.05	0.00							
131-038	All TF Coils Delivered		0	09JAN07	127		0.00	0.00	0.00							
131-031	Title III engr	24MAY05*	433	19FEB07	668		0.00	133,099.90	0.00							
<b>PF Coils</b>																
141-035	Bid & Award PF Coils	17JUL06*	45	18SEP06	127		0.00	0.00	0.00							
141-036	PF Coils Awarded		0	18SEP06	127		0.00	0.00	0.00							
143-037	PF 4 Procurement [A/1]	19SEP06	155	03MAY07	131		0.00	229,738.40	0.00							
144-037	PF 5 Procurement [A/1]	19SEP06	155	03MAY07	131		0.00	244,431.48	0.00							
145-037	PF 6 Procurement [A/1]	19SEP06	155	03MAY07	131		0.00	216,157.66	0.00							
141-037	PF OH Solenoid Procurement PF1 [A/1]	19SEP06*	205	16JUL07	127		0.00	175,679.33	0.00							
141B-037	PF OH Solenoid Procurement PF2 [A/1]	19SEP06*	205	16JUL07	127		0.00	140,008.14	0.00							
142-037	PF OH Solenoid Procurement PF3 [A/1]	19SEP06*	205	16JUL07	127		0.00	148,739.20	0.00							



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	Gantt Chart						
										FY04	FY05	FY06	FY07	FY08	FY09	
141-031	Title III engr WBS 132	17JUL06*	268	09AUG07	547		0.00	146,202.43	0.00	Kalish=704;ea/dm=96;ornlem=62						
<b>CS Support Structure</b>																
163-035	Bid & Award CS Support Struct	05MAY06	45	10JUL06	132		0.00	0.00	0.00							
163-036.9	Award CS Support Structure		0	10JUL06*	132		0.00	0.00	0.00							
163-037	CS Support Structure Procurement/Fab	11JUL06*	249	09JUL07	132		0.00	197,767.54	0.00							
163-015	Title III design CS sprt struc	05MAY06	294	09JUL07	570		0.00	58,372.06	0.00							
<b>Trim Coils</b>																
184-035	Bid & Award Ext Trim Coils	19JUN06	45	21AUG06	129		0.00	0.00	0.00							
184-036	Award External Trim Coils		0	21AUG06*	129		0.00	0.00	0.00							
184-037	External Trim Coil Procurement/Fab	22AUG06	87	02JAN07	129		0.00	281,732.73	0.00							
184-015	Title III WBS 133 Rxt Trim Coils	19JUN06	147	23JAN07	687		0.00	59,432.33	0.00							
<b>TF/PF Loacl I&amp;C</b>																
133-015	Title III WBS 134 Conv Coil I&C	09OCT06*	130	18APR07	626		0.00	3,857.28	0.00							
133-037	Conv Coil I&C WBS 134 Proc & Install	02OCT06*	130	11APR07	193		0.00	69,497.70	0.00							
<b>14 - Modular Coils</b>																
<b>Job: 1401 - Mod Coil Prel.Dsn-WILLIAMSON</b>																
<b>FY03 Actual Cost</b>																
1401-002	Apr-Sept MIE Cost ORNL	01APR03A	64*	30SEP03A		100	303,040.00	303,040.00	0.00							
1401-003	Apr-Sept MIE Cost PPPL	01APR03A	64*	30SEP03A		100	0.00	0.00	0.00							
<b>Job: 1402 - Mod.Coil Analyses-WILLIAMSON</b>																
<b>FY03 Actual Cost</b>																
1402-002	Apr-Sept MIE Cost ORNL	01APR03A	64*	30SEP03A		100	84,220.00	84,220.00	0.00							
1402-003	Apr-Sept MIE Cost PPPL	01APR03A	64*	30SEP03A		100	154,920.00	154,920.00	0.00							
<b>Job: 1403 - WBS 14 Final Design-WILLIAMSON</b>																
<b>PDR/PBR Prep</b>																
1403-04	Plan response to PDR chits	01OCT03A	23	31OCT03A		100	2,573.80	2,573.80	0.00							
1403-05	Prepare FY04 WP / WAF / Checklists	08OCT03A	21	14OCT03A		100	2,573.80	2,573.80	0.00							
1403-06	Prepare documents for PDR closeout	15OCT03A	52*	24DEC03A		100	10,295.20	10,295.20	0.00							
1403-07	Prepare PBR documentation	31OCT03A	19*	18NOV03A		100	2,573.80	2,573.80	0.00							
1403-08	Performance Baseline Review		0	18NOV03A		100	0.00	0.00	0.00							
<b>Requirements/Config and Interfaces</b>																
1403-10	Review, revise, and approve SRD	15OCT03A	160	28MAY04A		100	2,573.80	2,573.80	0.00							
1403-13	Finalize winding pack ref xsec, conductor dims	15OCT03A	45*	26NOV03A		100	2,573.80	2,573.80	0.00							
1403-14	Revise winding form and windings/asm models	15OCT03A	75*	30JAN04A		100	41,309.49	41,309.49	0.00							
<b>Analysis - Thermal &amp; Electrical</b>																
1403-21	Document electrical, insulation parameters	15OCT03A	56*	19DEC03A		100	2,573.80	2,573.80	0.00							
1403-22	Update thermal analysis to current WP design	22OCT03A	51*	19DEC03A		100	5,147.60	5,147.60	0.00							
1403-23	Update thermo-hydraulic analysis of coils	01DEC03A	127*	18MAY04A		100	6,428.00	6,428.00	0.00							

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	Fiscal Year						
										FY04	FY05	FY06	FY07	FY08	FY09	
1403-25	Check EM loads calculation for ref scenarios	02FEB04A	85'	18MAY04A		100	5,147.60	5,147.60	0.00	██████████						
1403-26	Perform scan of EM fault load conditions	01DEC03A	127'	18MAY04A		100	10,295.20	10,295.20	0.00	██████████						
1403-26.1	Check thermal & electrical calculations	02FEB04A	85'	18MAY04A		100	10,295.20	10,295.20	0.00	██████████						
<b>Analysis - Structural</b>																
141TITL2P	PDR #1,4,26 Access,Tolerance Budget,Bolting	01MAR04A	65'	18MAY04A		100	26,896.21	26,896.21	0.00	██████████						
1403-29	Complete ANSYS model of coil structure asm	15OCT03A	160'	18MAY04A		100	160,700.00	160,700.00	0.00	██████████						
1403-30	Analyze global stress /deflect winding form asm	31OCT03A	148'	18MAY04A		100	16,070.00	16,070.00	0.00	██████████						
1403-31	Analyze stress in bolted connections	01MAR04A	65'	18MAY04A		100	6,428.00	6,428.00	0.00	██████████						
1403-32	Update MECHANICA model of 3 coil types	15OCT03A	160'	18MAY04A		100	10,295.20	10,295.20	0.00	██████████						
1403-33	Anlyz wind pack deflect/stress fo thrml, EM lds	01MAR04A	65'	18MAY04A		100	5,147.60	5,147.60	0.00	██████████						
1403-34	Analyze and optimize clamp locations	01MAR04A	55'	30APR04A		100	5,147.60	5,147.60	0.00	██████████						
1403-35	Perform supporting analysis for material tests	15OCT03A	150'	30APR04A		100	16,727.62	16,727.62	0.00	██████████						
1403-36	Update EM loads for reference scenarios	01MAR04A	55'	30APR04A		100	10,357.62	10,357.62	0.00	██████████						
1403-37	Perform check og global structural analysis	01MAR04A	65'	18MAY04A		100	16,727.62	16,727.62	0.00	██████████						
1403-38	Check nonlinear winding pack analysis	01MAR04A	65'	18MAY04A		100	10,357.62	10,357.62	0.00	██████████						
1403-39	Analyze gravity, equip, seismic loading	01MAR04A	65'	18MAY04A		100	6,428.00	6,428.00	0.00	██████████						
1403-40	Analyze combined loads and fault conditions	01MAR04A	65'	18MAY04A		100	6,428.00	6,428.00	0.00	██████████						
1403-40.1	Check Structural Calculations	02FEB04A	107'	18MAY04A		100	9,265.68	9,265.68	0.00	██████████						
1403-40.1A	Prepare plate element model of coil structure	01MAR04A	65'	18MAY04A		100	9,265.68	9,265.68	0.00	██████████						
1403-40.1B	Confirm global deflection/stress, re-inf of shel	02FEB04A	85'	18MAY04A		100	10,295.20	10,295.20	0.00	██████████						
1403-40.1C	Check all struct calckatgions	01MAR04A	65'	18MAY04A		100	9,265.68	9,265.68	0.00	██████████						
1403-40.2A	Develop multi-filament model of all coils	01MAR04A	65'	18MAY04A		100	3,088.56	3,088.56	0.00	██████████						
1403-40.2B	Confirm Plasma performance & surface quality	26APR04A	25'	18MAY04A		100	3,856.80	3,856.80	0.00	██████████						
1403-40.2C	Model expected deflections under thermal/EM load	26APR04A	25'	18MAY04A		100	6,177.12	6,177.12	0.00	██████████						
1403-40.2D	Confirm plasma performance & surface quality	26APR04A	25'	18MAY04A		100	7,713.60	7,713.60	0.00	██████████						
1403-41	Prepare structural analysis report	26APR04A	25'	18MAY04A		100	18,531.36	18,531.36	0.00	██████████						
<b>Winding Form FDR Prep</b>																
1403-03	Increase for actual cost of Final Design ECP 11	15OCT03A	118'	30JUN04A		100	358,000.00	358,000.00	0.00	██████████						
1403-43	Incorporate changes due to prototype fabr	01MAR04A	22'	31MAR04A		100	10,423.89	10,423.89	0.00	██████████						
1403-47	Prepare failure modes assessment (FMECA)	26APR04A	68'	19MAY04A		100	4,504.15	4,504.15	0.00	██████████						
1403-50	Prepare FDR documentation / presentations	01MAY04A	9	18MAY04A		100	10,295.20	10,295.20	0.00	██████████						
1403-50.2	Prepare Prelim Bid Package	23APR04A	0'	23APR04A		100	0.00	0.00	0.00	██████████						
1403-50.5	Prelim Bid Package Released		0	23APR04A		100	0.00	0.00	0.00	██████████						
1403-51	MCWF FDR		0	19MAY04A		100	0.00	0.00	0.00	██████████						

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**CD-3 Baseline (ECP-14)**  
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
C-081.1	JOULE MILESTONE #4 - CD-3 Readiness		0	16SEP04*	295		0.00	0.00	0.00							
***** CD-3 Readiness: complete preparations for CD-3 determination. 4th QUARTER FY04 (September 2004) (FDR's for WBS 12, 1 & 14 Completed) *****																
<b>MCWF Procurement</b>																
1403-53	Resolve FDR comments and recommendations	01JUN04A	65*			90	13,898.52	15,442.80	-1,544.28							
1403-54	Final bid package( specs,models,dwgs)	09JUN04A	17*	30JUN04A		100	8,109.32	8,109.32	0.00							
1010	Prep & Issue RFP	01JUL04A	1	01JUL04A		100	0.00	0.00	0.00							
1020	EIO & JPP Prepare and submit FPP proposal	02AUG04A	0*	02AUG04A		100	0.00	0.00	0.00							
1030.1	Review & Evaluate Proposals	03AUG04A	5	13AUG04A		100	22,208.40	22,208.40	0.00							
1030.2	Vendor Oral Presentations	16AUG04A	3	20AUG04A		100	0.00	0.00	0.00							
1030.3	Best & Final Offers	23AUG04A	2	27AUG04A		100	0.00	0.00	0.00							
1030.4	Evaluate & Make Recommendation	30AUG04A	5	30AUG04A		100	0.00	0.00	0.00							
1040	Vendor Decision		0	31AUG04A		100	0.00	0.00	0.00							
1030.5	Prepare Contract Package	01SEP04A	0*	03SEP04A		100	0.00	0.00	0.00							
1050	DOE review and PPPL Award Contract	01SEP04	12*	17SEP04	157		0.00	0.00	0.00							
C-081	Award MCWF Mfg Contract (phase funded)		0	17SEP04	152		0.00	0.00	0.00							
***** JOULE MILESTONE Q1 12/31/04 *****																
<b>Winding and Assembly Design</b>																
1403-48	Update design basis document	26APR04A	47*	30JUN04A		100	15,442.80	15,442.80	0.00							
1403-11	Prepare assembly / interface drawings for ICDS	15OCT03A	268*	01NOV04	159	90	9,337.66	10,375.18	627.16							
1403-12	Finalize and approve all ICDS	01MAR04A	173*	01NOV04	159	90	4,688.60	5,209.56	773.90							
1403-15	Prepare winding form asm / detail drawings	03NOV03A	265*	15NOV04	149	90	62,086.71	68,985.23	6,898.53							
1403-16	Assembly bolts, nuts,washers	01OCT04*	29*	10NOV04	152		0.00	9,425.40	0.00							
1403-17	Assembly shims	01OCT04*	29*	10NOV04	152		0.00	18,850.80	0.00							
1403-18	Eccentric ball assembly	01OCT04*	29*	10NOV04	152		0.00	18,850.80	0.00							
1403-19	Top assembly dwgs for mod coil shell	01OCT04*	29*	10NOV04	152		0.00	21,668.20	0.00							
<b>MCWF &amp; Winding Analysis/Testing</b>																
1403-44	Prepare final drawings for winding forms, asm	01MAR04A	75*	30JUN04A		100	82,232.91	82,232.91	0.00							
1403-45	Check and promote models / drawings	01MAR04A	97*	15JUL04A		100	120,704.72	120,704.72	0.00							
1403-46	Update build-to specification / SOW	01MAR04A	75*	30JUN04A		100	15,442.80	15,442.80	0.00							
1403-27	Prepare thermal, electrical analysis report	02FEB04A	128*	30JUL04A		100	20,590.40	20,590.40	0.00							
1403-42	Complete FDR Struct Analysis Report	01JUN04A	108*	01NOV04	159	50	15,552.76	31,105.51	-3,168.15							
1403-42A	Det WP beam loads worst case linear analysis	01JUN04A	108*	01NOV04	159	10	1,274.00	12,740.00	-6,393.59							
1403-42B	Modify ORNL beam test setup provide torsional Id	01JUN04A	108*	01NOV04	159	10	524.68	5,246.84	-2,633.14							
1403-42C	Revise analysis incorp final modeling changes	15JUL04A	77*	01NOV04	159	80	27,976.32	34,970.40	2,231.24							





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**Status through August 2004**

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
1403-27A	Update winding pack thermal/hydraulic analysis	01JUN04A	97*	15OCT04	170	90	13,898.52	15,442.80	-1,544.28	Williamson=160						
1403-42D	Fracture fatigue analysis for MCWF	01JUN04A	108*	01NOV04	159	70	20,187.30	28,839.00	-8,651.70	titus=60 (\$75k), Jun=120						
1403-42E	Complete checking struct calculations	01AUG04A	65*	01NOV04	159	70	12,719.99	18,171.42	6,569.66	brooks,williamson & myatt=40 each						
1403-42F	Perform WP beam tests at ORNL	17SEP04*	31*	29OCT04	160		0.00	24,649.38	-8,699.77	nelson=20 battiste=120, williamson=40						
1403-42G	Analyze mech tests smeared property models	17SEP04*	31*	29OCT04	140		0.00	21,848.82	-7,711.35	nelson=20;myatt=120						
1403-42H	Analyze EM loads,deflection,stress in leads	01SEP04*	32	15OCT04	170		0.00	34,000.30	-12,750.12	williamson=80;myatt,freudenberg=80						
1403-47A	Update,review & approve FMECA	01JUN04A	102*	22OCT04	165	30	3,134.42	10,448.05	-4,762.36	Williamson=80						
1403-47B	det boundary conditions single nonlinear windng	01AUG04A	65*	01NOV04	159	80	5,096.00	6,370.00	1,621.45	myatt=40hrs (\$5k)						
1403-47C	Backup analysis/check of leads	01NOV04*	20	30NOV04	140		0.00	1,982.40	0.00	fan=12						
1403-40.2X	Multifilament check of un/deformed coil	01AUG04A	84*	30NOV04	140	10	1,077.08	10,770.80	-2,839.58	strickler=40;williamson=40						
1403-40.3X	Modify MCWF Contract Documents & drawings	01AUG04A	34*	17SEP04	1,292	90	18,531.36	20,590.40	18,531.36	williamson=160						
1403-40.2Z	Update nonlinear winding pack analysis	01JUN04A	97*	15OCT04	170	75	48,091.22	64,121.62	5,123.12	freudenberg=400;williamson=40 nelson=4Myatt=40 (\$5k)						
1403-49.1	Process ECP for all changes	01SEP04	10	15SEP04	192		0.00	5,147.60	-4,751.63	Williamson=40						
1403-49	Update cost / schedule estimates	01OCT04*	22*	01NOV04	159		0.00	16,904.40	0.00	Williamson=120						
<b>Winding and Assembly Design-Type C</b>																
1403-200	Winding & Insulation Dwgs (8)-Type C	01JAN04A	213*	01NOV04	159	35	5,685.23	16,243.50	-7,279.07	Lovett= 80; Hargrove=20 ornlem=25						
1403-201	Leads & crossover Dwgs (10)-Type C	01JAN04A	213*	01NOV04	159	30	16,568.36	55,227.90	-27,510.25	Lovett= 160 ; Hargrove=80;fogarty=160 ornlem=25						
1403-202	G-10 Filler Dwgs (24)-Type C	01JAN04A	213*	01NOV04	159	30	13,839.46	46,131.54	-22,979.14	fogarty=160;williamson=120;ornlem=75						
1403-203	Clamp Dwgs (5)-Type C	01JAN04A	213*	01NOV04	159	30	4,522.19	15,073.97	-7,508.68	miller=80;williamson=20;ornlem=16						
1403-204	Chill Plate Dwgs (66)-Type C	01SEP04*	43*	01NOV04	159		0.00	26,984.33	-5,091.39	williamson=40;hargrove=160						
1403-205	Installation Dwgs (1)-Type C	01DEC04*	31*	14JAN05	109		0.00	6,761.76	0.00	Lovett= 40 ;williamson= 8						
1403-206	Cooling Schematic Dwgs (1)- Type C	20SEP04*	65	21DEC04	125		0.00	6,680.81	0.00	Lovett= 40 ;williamson= 8						
1403-207	Electrical Schematic Dwgs (1)-Type C	20SEP04*	65	21DEC04	125		0.00	6,680.81	0.00	Lovett= 40 ;williamson= 8						
1403-208	I&C Dwgs (1) -Type C	01DEC04*	31*	14JAN05	109		0.00	7,888.72	0.00	Lovett= 40 ;williamson= 16						
1403-58C	Check and promote models / drawings -Type C	01OCT04*	72*	14JAN05	109		0.00	16,904.40	0.00	Cole,Williamson,Lovett,=40 each						
1403-62	Prepare FDR documentation / presentations	01NOV04*	55*	20JAN05	105		0.00	28,174.00	0.00	Williamson=200						
1403-60	Update design basis document	01DEC04*	35*	20JAN05	105		0.00	16,904.40	-5,192.07	Williamson=120						
1403-20	Mod Coil Type C FDR		0	20JAN05*	105		0.00	0.00	0.00	***** JULIE MILESTONE Q3 6/30/05 *****						
1403-20.2	Resolve FDR chits	21JAN05	10	03FEB05	1,197		0.00	11,756.20	0.00	chrzaowski,nelson,williamson=80 total						
1403-70.05	Update MIT/QA Plans for Type C Winding Fab	21JAN05	20	17FEB05	186		0.00	2,817.40	0.00	Williamson=20						
1403-59	Update build-to specifications	21JAN05	30	03MAR05	177		0.00	16,904.40	0.00	Williamson=120						
1403-20.1	Mod Coil Type C Fab Preparedness Review		0	21APR05*	142		0.00	0.00	0.00	▼						

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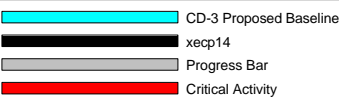
**NCSX**  
**CD-3 Baseline (ECP-14)**  
**Status through August 2004**

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Rev 1 9/23/04

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
<b>Winding and Assembly Design-Type A</b>																
1403-300	Winding & Insulation Dwgs (8)-Type A	02NOV04*	65	04FEB05	274		0.00	5,916.54	0.00							
1403-301	Leads & crossover Dwgs (10)-Type A	02NOV04*	65	04FEB05	274		0.00	7,325.24	0.00							
1403-302	G-10 Filler Dwgs (24)-Type A	02NOV04*	65	04FEB05	274		0.00	17,749.62	0.00							
1403-303	Clamp Dwgs (5)-Type A	02NOV04*	65	04FEB05	274		0.00	3,662.62	0.00							
1403-304	Chill Plate Dwgs (66)-Type A	02NOV04*	65	04FEB05	274		0.00	48,741.02	0.00							
1403-305	Installation Dwgs (1)-Type A	17JAN05*	65	15APR05	224		0.00	845.22	0.00							
1403-306	Cooling Schematic Dwgs (1)-Type A	22DEC04*	65	24MAR05	240		0.00	845.22	0.00							
1403-307	Electrical Schematic Dwgs (1)-Type A	22DEC04*	65	24MAR05	240		0.00	845.22	0.00							
1403-308	I&C Dwgs (1) -Type A	17JAN05*	65	15APR05	209		0.00	845.22	0.00							
1403-58A	Check and promote models / drawings -Type A	18APR05*	15	06MAY05	209		0.00	19,017.45	0.00							
1403-71	FDR Production Type A Mod Coil Winding		0	06MAY05*	209		0.00	0.00	0.00							
1403-71.05	Update MIT/QA Plans for Type C Winding Fab	09MAY05	20	06JUN05	240		0.00	2,817.40	0.00							
1403-71.1	Fab Readiness Review - Production Type A		0	06JUN05	240		0.00	0.00	0.00							
<b>Winding and Assembly Design-Type B</b>																
1403-400	Winding & Insulation Dwgs (8)-Type B	01MAR05*	65	31MAY05	343		0.00	5,916.54	0.00							
1403-401	Leads & crossover Dwgs (10)-Type B	01MAR05*	65	31MAY05	343		0.00	7,325.24	0.00							
1403-402	G-10 Filler Dwgs (24)-Type B	01MAR05*	65	31MAY05	343		0.00	17,749.62	0.00							
1403-403	Clamp Dwgs (5)-Type B	01MAR05*	65	31MAY05	343		0.00	3,662.62	0.00							
1403-404	Chill Plate Dwgs (66)-TypeB	01MAR05*	65	31MAY05	343		0.00	48,741.02	0.00							
1403-405	Installation Dwgs (1)-Type B	18APR05*	65	19JUL05	309		0.00	845.22	0.00							
1403-406	Cooling Schematic Dwgs (1)-Type B	25MAR05*	65	24JUN05	325		0.00	845.22	0.00							
1403-407	Electrical Schematic Dwgs (1)-Type B	25MAR05*	65	24JUN05	325		0.00	845.22	0.00							
1403-408	I&C Dwgs (1) -Type B	18APR05*	65	19JUL05	294		0.00	845.22	0.00							
1403-58B	Check and promote models / drawings -Type B	20JUL05*	15	09AUG05	294		0.00	19,017.45	0.00							
1403-72	Final Design Review Production Type B		0	09AUG05	294		0.00	0.00	0.00							
1403-72.05	Update MIT/QA Plans for Type C Winding Fab	10AUG05	20	06SEP05	304		0.00	2,817.40	0.00							
1403-72.1	Fab Readiness Review - Production Type B		0	06SEP05	304		0.00	0.00	0.00							
<b>Twisted Racetrack Design (Williamson)</b>																
1406-097	Verify Conductor Dims	01OCT03A	3	03OCT03A		100	2,573.80	2,573.80	0.00							
1406-098	Complete Drawings of Casting	13OCT03A	21	26NOV03A		100	15,442.80	15,442.80	0.00							
1406-099	Review/Approve Casting Drawings	26NOV03A	10	26NOV03A		100	15,442.80	15,442.80	0.00							
1406-105	Prepare ANSYS thermal analysis model	31OCT03A	3	31OCT03A		100	2,573.80	2,573.80	0.00							
1406-106	Analyze Thermal Behavior due to pulse	31OCT03A	3	31OCT03A		100	2,573.80	2,573.80	0.00							
1406-107	Calculate EM Loads due to max current	03NOV03A	3	26NOV03A		100	5,147.60	5,147.60	0.00							
1406-108	Prep MECHANICA Struct Analysis Model	03NOV03A	3	26NOV03A		100	5,147.60	5,147.60	0.00							

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**CD-3 Baseline (ECP-14)**  
**Status through August 2004**

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY04						FY05			FY06			FY07			FY08			FY09						
										Gantt Chart												Gantt Chart			Gantt Chart			Gantt Chart			Gantt Chart			Gantt Chart
1406-109	Analyze Stress/deflection due to cooldown,pulse	03NOV03A	5	26NOV03A		100	5,147.60	5,147.60	0.00																									
1406-104	Prepare Draft of Coil Test Plan	01OCT03A	261	15OCT04	256	75	3,876.10	5,168.13	-658.39	nelson=40																								
1406-110	Finalize, Approve coil test plan	01DEC03A	231	01NOV04	245	75	7,791.00	10,388.00	-663.30	nelson=80																								
1406-101	Prepare Clamp & Chill Plate detail Drawings	14MAY04A	108	15OCT04	141	95	48,633.01	51,192.64	12,608.56	etc= hargrove=160 +234 ecp6																								
1406-101.1	Winding block dwgs for prototype leads	01JUN04A	87	01OCT04	151	95	19,582.16	20,612.80	1,717.73	fogarty=160																								
1406-102	Review/Approve Clamp& Chill Plate Dwgs	01JUN04A	87	01OCT04	151	60	11,285.51	18,809.18	-2,767.34	etc= miller,nelson,cole,williamson=74 + 72 baseline																								
1406-103.0	Prep MIT plan	01SEP04*	32	15OCT04	141		0.00	0.00	0.00																									
1406-103.1	Prepare for Twisted Racetrack FDR	18OCT04	0	15OCT04	141		0.00	0.00	0.00	fogarty,freundenberg,nelson,williamson=120																								
1406-103.2	Twisted Racetrack FDR		0	15OCT04	141		0.00	0.00	0.00																									
1406-103.3	Resolve TRC FDR Issues	18OCT04	11	01NOV04	1,237		0.00	0.00	0.00																									
142TITLE3	Titel III Design-Coil Winding & Assembly	01OCT04*	498	29SEP06	761		0.00	423,168.36	0.00	WILLIAMSON=2524 travel=\$36k																								
<b>Job:1404-Mod Coil Winding Form R&amp;D-HEITZENROEDER</b>																																		
<b>FY03 Actual Cost</b>																																		
1404-002	Apr-Sept YTD MIE Cost ORNL	01APR03A	64	30SEP03A		100	100,220.00	100,220.00	0.00																									
1404-003	Apr-Sept YTD MIE Cost PPPL	01APR03A	64	30SEP03A		100	64,670.00	64,670.00	0.00																									
<b>Prototype Design Issues</b>																																		
1404-109.J	JOULE MILESTONE #1-Authorize Prototype Fab		0	20OCT03A			0.00	0.00	0.00																									
1404-110.J	JOULE MILESTONE #3-Prototype Casting Made		0	28MAY04A			0.00	0.00	0.00	Prototype Casting Made 3rd QUARTER FY04 ( June 2004)																								
3000	Issue Type C final drawings to EIO & JPP		0	31AUG04*	116		0.00	0.00	0.00																									
1404-65	Fabrication oversight by Project	01OCT03A	213	30JUN04A		LOE	132,000.00	132,000.00	0.00																									
1404-66	Proposal evaluation & contract oversight	01AUG04A	43	30SEP04	1,283	LOE	8,001.05	15,627.06	5.81	Nelson,Heitzenroeder,=54 each																								
<b>EIO Subcontract (S04341F)</b>																																		
1404-100	EIO-Cost FY03	01MAY03A	10	30SEP03A		100	307,170.24	307,170.24	0.00																									
1404-105	EIO-FY04 Cost Through June 30,2004 ECP 11	01OCT03A	10	30JUN04A		100	571,337.28	571,337.28	0.00	4=\$504.01																								
1404-106	EIO- July forecast ECP 11	01JUL04A	0	31AUG04A		100	68,000.00	68,000.00	0.00	41=\$68																								
1404-107	EIO-Suspend Prototype work ECP 11		0	06AUG04A		100	0.00	0.00	0.00																									
3010	Vendor #1 Contract Amended	09AUG04A	0	13AUG04A		100	0.00	0.00	0.00																									
3020	Vendor #1 Padding/Modeling (task #1)	16AUG04A	19	10SEP04	115	75	61,500.00	82,000.00	-20,500.00	48=254k																								
3030	Vendor #1 Flow Solidification Modeling (task #1)	13SEP04	10	24SEP04	115		0.00	82,000.00	-57,400.00																									
3040	Vendor #1 Build molds (task #2)	27SEP04	13	13OCT04	115		0.00	82,000.00	0.00																									
3050	Vendor #1 Pour Casting &demold C-1 (task #3)ecp8	14OCT04	23	15NOV04	115		0.00	83,000.00	0.00																									
1404-80.2	Pre-production Casting &demold C-1 (task #3)ecp8	13SEP04*	10	24SEP04	1,287		0.00	0.00	0.00	48=\$75k																								
<b>JP Pattern Subcontract (S04340F)</b>																																		
1404-200	JPP- cost FY03	01MAY03A	10	30SEP03A		100	92,170.40	92,170.40	0.00																									

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CD-3 Proposed Baseline  
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**NCSX**  
**CD-3 Baseline (ECP-14)**  
**Status through August 2004**

Sheet 13 of 48 Rev 1 9/23/04



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY04						FY05						FY06						FY07						FY08						FY09					
										Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1404-205	JPP-FY04 Cost Through June 30,2004 ECP 11	01OCT03A	10'	30JUN04A		100	417,120.34	417,120.34	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1404-206	JPP- July forecast ECP 11	01JUL04A	0'	31AUG04A		100	143,372.50	143,372.50	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
3110	Vendor #2 Contract Amended***ON HOLD***	01SEP04	1'	01SEP04	124		0.00	0.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
3120	Vendor #2 Padding/Modeling	02SEP04	10	16SEP04	124		0.00	0.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
3130	Vendor #2 Flow Solidification Model	17SEP04	10	30SEP04	124		0.00	0.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
3140	Vendor #2 Build Molds	01OCT04	13	19OCT04	124		0.00	0.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
3150	Vendor #2 Pour Casting & demold C-1 (task #3)	20OCT04	10	02NOV04	124		0.00	0.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
<b>MCWF Fracture Analysis</b>																																													
1404-FR1	Rough machine specimens, Lot 1 (17 pcs.) at PPPL	15JUL04A	10	29JUL04A			1,305.60	1,305.60	1,305.60	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1404-FR2	Machine Lot 1 specimens to ASTM spec (Crystal En	02AUG04A	10	20AUG04A			1,082.90	1,082.90	1,082.90	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1404-FR3	Test Lot 1 specimens - 17 pcs. At \$260	20AUG04A	40'	15OCT04	170		1,130.59	5,652.96	1,130.59	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1404-FR4	Rough machine Lot 2 (11 specimens) at PPPL	16AUG04A	14'	02SEP04	170		723.99	844.80	723.99	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1404-FR5	Machine Lot 2 specimens to ASTM spec. (Crystal E	07SEP04*	10	20SEP04	169		0.00	955.50	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1404-FR6	Test Lot 2 specimens @NHMFL 11 pcs.	21SEP04	20	18OCT04	169		0.00	3,674.53	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1404-FR7	Engineering coordination	15JUL04A	76'	29OCT04	1,269		2,895.55	6,477.74	2,895.55	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
<b>Job: 1405-Mod Coil Winding R&amp;D Prep-CHRZANOWSKI</b>																																													
<b>FY03 Actual Cost</b>																																													
1405-002	Apr-Sep YTD MIE Cost ORNL	01APR03A	64'	30MAY03A			0.00	0.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1405-003	Apr-Sep YTD MIE Cost PPPL	01APR03A	64'	30MAY03A			168,070.00	168,070.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
<b>Job: 1406 - Mod. Coil Winding R&amp;D-CHRZANOWSKI</b>																																													
<b>FY03 Actual Cost</b>																																													
1406-0002	Apr-Sep YTD MIE Cost ORNL	01APR03A	64'	30SEP03A		100	0.00	0.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1406-0003	Apr-Sep YTD MIE Cost PPPL	01APR03A	64'	30SEP03A		100	831,120.00	831,120.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
<b>Oversight &amp; Supervision</b>																																													
1406-049	Increased cost of FDR support ECP 11	01OCT03A	20	28MAY04A		100	292,000.00	292,000.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1406-000	Supervision & Oversight	01OCT03A	180	28MAY04A		LOE	106,644.80	106,644.80	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1406-000.1	Supervision & Oversight	01JUN04A	86'	30SEP04	1,259	LOE	86,873.47	114,912.00	21.38	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1406-000.2	Supervision & Oversight	01OCT04*	36'	19NOV04	1,223	LOE	0.00	52,600.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1406-048	Testing & Strain Gauge Design	01OCT03A	20	31OCT03A		100	24,253.50	24,253.50	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
<b>Keystone R&amp;D</b>																																													
1406-001	Purchase 10 spools conductor (twisted racetrack)	03NOV03A	40'	23DEC03A		100	7,644.00	7,644.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1406-003	Purchase 8 spools conductor (long twisted windin	03NOV03A	40'	23DEC03A		100	7,644.00	7,644.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1406-005	Purchase epoxy & Insulation	03NOV03A	163'	30JUN04A		100	5,516.42	5,516.42	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1406-010	Keystone Test for New Conductor	02JAN04A	41'	27FEB04A		100	6,144.00	6,144.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
1406-011	Purchase add'l copper Conductor	01MAR04A	45'	30APR04A		100	8,918.00	8,918.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
<b>Twisted Racetrack Fabrication &amp; Winding (Chrzano)</b>																																													
1406-014	Bid, Evaluate and Award Casting to EIO or JPP	01DEC03A	28	23DEC03A		100	0.00	0.00	0.00	Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											

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	CD-3 Proposed Baseline
	xecp14
	Progress Bar
	Critical Activity

0408

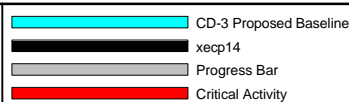
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**CD-3 Baseline (ECP-14)**  
**Status through August 2004**

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY					
										FY04	FY05	FY06	FY07	FY08	FY09
1406-016.5	PPPL Fabricate TRC Cladding	01SEP04*	21	30SEP04	152	20	623.44	3,117.20	-2,493.76	horner=24; 41=\$1k					
1406-016.6	PPPL Fabricate TRC Chill plates	18OCT04	40	14DEC04	146		0.00	2,865.00	0.00	horner=24;41=\$1k					
1406-016.7	PPPL Fabricate TRC Tubing	18OCT04	40	14DEC04	146		0.00	3,418.40	0.00	horner=40;41=\$200					
1406-016.8	order trc clamps	29JUN04A	1	29JUN04A		100	0.00	0.00	0.00						
1406-016.9	fab trc clamps	02AUG04A	37	31AUG04A		100	24,206.00	24,206.00	9,813.24	1=\$19k					
1406-016.A	fab trc lead components	01AUG04A	54	15OCT04	156	10	1,104.00	11,039.98	-4,416.00	horner=20,machnist=80;41=\$800					
1406-016.B	write procedures, doc mit/qa plan	09JUN04A	81	01OCT04	151	70	0.00	0.00	0.00						
1406-016	Procure casting from EIO (new scope)	02FEB04A	150	31AUG04A		100	127,387.26	127,387.26	0.00	41=\$ 60 + \$40k= \$100k k PE4371					
1406-016.1	Inspect & Measure Casting	20SEP04*	20	15OCT04	141		0.00	0.00	0.00						
1406-017	Prep TRC casting & instl cladding(station 2)	18OCT04	15	05NOV04	141		0.00	12,640.00	0.00	terlitz=80,anderson=80					
1406-017.1	Instl grnd wrap & wind coil(station 2)	08NOV04	30	21DEC04	141		0.00	31,600.00	0.00	terlitz=200,anderson=200					
1406-017.2	Instl chill plates & tubing (station 4)	22DEC04	20	27JAN05	141		0.00	12,640.00	0.00	kearns=80,hause=80					
1406-017.3	Cmplt Assy of twisted racetrack (Joule milestone)		0	27JAN05	1,183		0.00	0.00	0.00	***** JOULE MILESTONE Q2 3/31/05 *****					
1406-018	Apply bag mold (station 4)	28JAN05	20	24FEB05	141		0.00	12,640.00	0.00	kearns=80,hause=80					
1406-019	VPI in autoclave	25FEB05	20	24MAR05	141		0.00	28,440.00	0.00	kearns,hause,anderson,terlitz=90 each					
1406-019.1	Instl permanent clamps	25MAR05	10	07APR05	141		0.00	6,320.00	0.00	kearns=40,hause=40					
1406-020	Begin Testing of Twisted RT in Coil test Stand	08APR05	0		142		0.00	0.00	0.00	em//tb=128; ee//tb=56; Hatcher=40; Gettelfinger=40; Gemhardt=40					
1406-021	Test Coil	08APR05	5	14APR05	141		0.00	31,730.40	0.00	kearns=40,hause=40					
1406-023	Dissect Coil	15APR05	5	21APR05	141		0.00	6,320.00	0.00						
<b>Testing</b>															
1406-029	Fab New Specimen Molds	01DEC03A	107	30APR04A		100	22,992.00	22,992.00	0.00	Machinist=160; em//tb=80					
1406-029.1	Design samples	01MAR04A	15	31MAR04A		100	0.00	0.00	0.00						
1406-030	Fab & Pot samples	26JAN04A	108	28MAY04A		100	31,334.40	31,334.40	0.00	em//tb= 480 etc =+ 320hrs					
1406-031	Prep fixtures and test equipt	03NOV03A	141	28MAY04A		100	69,234.00	69,234.00	0.00	Kozub=160; Jurzynski=160 Machinist=240; 41=\$ 1 k					
1406-032	Test samples	01MAR04A	65	28MAY04A		100	51,225.60	51,225.60	0.00	Kozub=240; Jurzynski=240					
1406-033	Prepare Test report	04JAN05*	13	20JAN05	105		0.00	0.00	0.00						
1406-034	Mod Coil Conductor/Insulation FDR		0	20JAN05*	105		0.00	0.00	0.00						
1406-50	Fab Straight Tee Specimen	21JUN04A	14	30JUN04A		100	17,203.20	17,203.20	0.00	kearns=112; hause=112					
1406-51	VPI Tee specimen	12JUL04A	37	31AUG04A		100	7,680.00	7,680.00	0.00	kearns=50; hause=50					
1406-52	Ship Tee specimen to ORNL	31AUG04A	5	31AUG04A		100	637.00	637.00	0.00	41=0.5k					
1406-54	Complete shear modulus & cyclic testing	01JUN04A	108	01NOV04	154	50	32,464.07	64,928.13	-32,464.06	jurzynski=288; kozub=208; 41=0.5k					
1406-55	Fab chill plate specimens	01JUN04A	24	30JUN04A		100	12,925.00	12,925.00	0.00	horner=60; 41=0.5k; anderson=50; terlitz=50					
1406-56	test chill plate specimens	01AUG04A	0	31AUG04A		100	6,144.00	6,144.00	0.00	anderson=40; terlitz=40					

Run Date 23SEP04 14:14

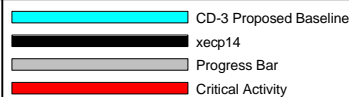


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### CD-3 Baseline (ECP-14)





Status through August 2004

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
1406-57	fab cooling tube/chill plate assy	01AUG04A	5	31AUG04A		100	6,398.80	6,398.80	0.00							
1406-58	fab MC lead braze specimens	01AUG04A	5	08SEP04	192	90	2,764.80	3,072.00	-307.20							
<b>"inchworm" Twisted Winding</b>																
1406-119	Join straight sections w/2 end loops	01OCT03A	79*	30JAN04A		100	31,590.00	31,590.00	0.00							
1406-120	Wind Conductor	30JAN04A	86*	28MAY04A		100	18,432.00	18,432.00	0.00							
1406-040	JOULE MILESTONE #2-Begin winding on 3D surface	30JAN04A	0				0.00	0.00	0.00							
<b>Job: 1407 -Mod Coil Winding Facility-CHRZANOWSKI</b>																
<b>FY03 Actual Cost</b>																
1407-001	Apr-Sep YTD MIE Cost PPPL	01APR03A	64*	30SEP03A		100	267,550.00	267,550.00	0.00							
<b>Oversight and Supervision</b>																
1407-002	Winding Facility, Tooling, Materials Oversight	01OCT03A	186*	28MAY04A		LOE	170,204.20	170,204.20	0.00							
1407.002.2	Winding Facility, Tooling, Materials Oversight	01JUN04A	86*	30SEP04	1,259	LOE	85,899.14	113,623.20	21.14							
1407.002.3	Winding Facility, Tooling, Materials Oversight	01OCT04*	11*	15OCT04	1,248	LOE	0.00	2,643.20	0.00							
1407-002.1	Prep Winding Facility Ops Plan(reqd for TRT FRR)	01SEP04	10	15SEP04	1,270	LOE	0.00	0.00	0.00							
<b>Autoclave</b>																
1407-005	Domes & cylinder Fab & Deliver (PE4226)	01DEC03A	18	23DEC03A		100	20,167.42	20,167.42	0.00							
1407-006.2	Blower/Elec HW- Fab & Deliver (PE 4218)	31OCT03A	18	31OCT03A		100	509.60	509.60	0.00							
1407-008	Remaining Autoclave components-Deliver	01OCT03A	49	31MAR04A		100	11,466.00	11,466.00	0.00							
1407-011	Fabricate Autoclave	01OCT03A	128*	31MAR04A		100	163,036.80	163,036.80	0.00							
1407-011.1	Autoclave assembly	01JUL04A	26*	06AUG04A		100	18,432.00	18,432.00	0.00							
1407-011.2	Rebuild vacuum pumps (2)	01AUG04A	15	31AUG04A		100	18,432.00	18,432.00	0.00							
1407-012	Autoclave PTP	13SEP04*	5	17SEP04	225		0.00	8,668.80	-8,668.80							
1407.011.3	Fab & Install vacuum lines	01AUG04A	15	31AUG04A		100	18,432.00	18,432.00	0.00							
1407.011.4	Instl insulation on autoclave	02AUG04A	14	31AUG04A		100	17,203.20	17,203.20	0.00							
1407.011.5	Write autoclave PTP	01JUN04A	9	31AUG04A		100	841.60	841.60	0.00							
1407-013	Autoclave ACC review		0	27OCT04*	203		0.00	0.00	0.00							
<b>Area Preparation</b>																
1407-200	Decon TFTR test Cell Crane	26NOV03A	20	26NOV03A		N/R	18,432.00	18,432.00	0.00							
1407-202	Setup facility stations	01MAR04A	118*	28MAY04A		100	29,161.80	29,161.80	0.00							
1407-204	Build cleanrooms (2) locations	02FEB04A	128*	28MAY04A		100	92,352.50	92,352.50	0.00							
1407-204.2	Build cleanroom (1 add'l) **2nd line**	02FEB04A	171*	28MAY04A		100	32,595.00	32,595.00	0.00							
<b>Design Activities</b>																
1407-003	Winding Facility, Tooling, Design	01OCT03A	207*	28MAY04A		100	115,614.80	115,614.80	0.00							
1407-003.1	Facility Drawings	01JUN04A	14*	18JUN04A		100	10,520.00	10,520.00	0.00							
1407-003.2	Final Drawings for winding clamps	21JUN04A	10*	30JUN04A		100	8,416.00	8,416.00	0.00							
1407-003.3	Final Drawings -type C casting supports	12JUL04A	5*	16JUL04A		100	4,208.00	4,208.00	0.00							

Run Date	23SEP04 14:14		0408	<b>NCSX</b> <b>CD-3 Baseline (ECP-14)</b> <b>Status through August 2004</b>	Sheet 16 of 48 Rev 1 9/23/04
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
1407-003.4	Final Drawings -casting to ring fixture	02AUG04A	43'	30SEP04	256	20	1,346.56	6,732.80	-5,386.24							
1407-003.5	Final Drawings -Type A casting supports	29JUL04A	24'	31AUG04A		100	6,732.80	6,732.80	0.00							
1407-003.6	Final Drawings -Type B casting supports	10AUG04A	11'	24AUG04A		100	8,416.00	8,416.00	0.00							
1407-003.7	Final Drawings -casting stud fixture	01AUG04A	0'	31AUG04A		100	2,524.80	2,524.80	0.00							
1407-003.8	Misc Drawings (ecn's etc)	01AUG04A	43'	30SEP04	1,259	25	3,156.00	12,624.00	2,058.26							
1407-003.9	Electrical design support/oversight	01JUN04A	86'	31AUG04A		100	10,520.00	10,520.00	0.00							
<b>Remaining fixtures &amp; tooling</b>																
1407-100	Fabricate turning fixtures and coil supports	01DEC03A	166'	28MAY04A		100	245,050.00	245,050.00	0.00							
1407-100.2	Fabr turning fixt&coil supports **2nd line**	02FEB04A	128'	28MAY04A		100	131,313.00	131,313.00	0.00							
1407-110	Fabricate Winding clamp sets (125)	01MAY04A	40	28MAY04A		100	40,488.00	40,488.00	0.00							
1407-115	Fabricate Conductor payout spool system	01MAR04A	119'	28MAY04A		100	94,258.40	94,258.40	0.00							
1407-115.2	Fabr Conduct payout spool syst ** 2nd line**	01JUN04A	65'	31AUG04A		100	13,078.00	13,078.00	0.00							
1407-128	Setup facility stations 1-5	01JUN04A	86'	30SEP04	152	50	6,144.00	12,288.00	-6,144.00							
1407-130	Misc tools & equipt	02FEB04A	171'	30SEP04	1,259	50	29,692.00	59,384.00	-22,399.22							
1407-100.3	Complete Fab & Instl Turning Fixt 2,3&4	01JUN04A	107'	29OCT04	256	90	177,473.72	197,193.03	57,683.56							
1407-100.4	Electr hookup turning fixtures 2,3&4	01AUG04A	64'	29OCT04	256	70	7,719.86	11,028.37	5,463.36							
1407-110.2	Compl Fabr Winding clamp sets (125)	12JUL04A	58'	30SEP04	277	5	4,765.55	95,311.00	-74,139.46							
1407-124	Fab casting to ring assy fixture station 1	01OCT04*	21	29OCT04	256		0.00	21,660.00	-21,660.00							
1407-125	Fab Type C casting supports (6) sets	02AUG04A	15	22SEP04	283	90	8,847.36	9,830.40	-983.04							
1407-126	Fab Type A casting supports (6) sets	02AUG04A	15	22SEP04	408	50	4,915.20	9,830.40	-4,915.20							
1407-127	Fab Type B casting supports (6) sets	02AUG04A	15	22SEP04	536	10	983.04	9,830.40	327.68							
1407-135	construct cleanroom mech and electrical	01JUN04A	22'	30JUN04A		100	24,576.00	24,576.00	0.00							
1407-199	Winding Facility ACC Rrw stations 2&4		0	14OCT04*	142		0.00	0.00	0.00							
<b>VPI Preparations</b>																
1407-105	Anchor VPI platforms	01JUN04A	4'	30JUN04A		100	6,144.00	6,144.00	0.00							
1407-106	Instl electric to VPI platforms & cntrl panel	01AUG04A	0'	31AUG04A		100	24,576.00	24,576.00	0.00							
1407-107	Perform epoxy mixing trials with delivery sys	01OCT04*	5	07OCT04	198		0.00	6,320.00	-6,320.00							
1407-108	Mount mixing tanks onto VPI platforms	08OCT04*	2	11OCT04	198		0.00	2,528.00	-2,528.00							
1407-109	Fab & assemble VPI delivery sys	12OCT04	12	27OCT04	198		0.00	23,700.00	-9,875.01							
<b>Job:1408-Mod Coil Winding Supplies-CHRZANOWSKI</b>																
<b>FY03 Actual Cost</b>																
1408-001	Apr-Sep YTD MIE Cost PPPL	01APR03A	64	30SEP03A		100	29,790.00	29,790.00	0.00							
<b>Epoxy</b>																
1408-111	Epoxy -Spec & Requisition	20SEP04*	5	24SEP04	390		0.00	0.00	0.00							
1408-114	Epoxy -Evaluate Bids & Award	27SEP04	15	15OCT04	390		0.00	0.00	0.00							
1408-117	Epoxy -1st Delivery for Production	01AUG05*	20	26AUG05	191		0.00	19,380.00	0.00							

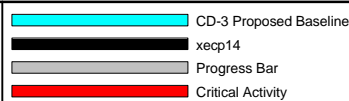
Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
1408-119	Epoxy -2nd Delivery for Production	01DEC05*	20	29DEC05	147		0.00	19,575.00	0.00							
1408-121	Epoxy -3rd Delivery for Production	01FEB06*	20	28FEB06	146		0.00	19,575.00	0.00							
1408-123	Epoxy -4th Delivery for Production	03APR06*	20	28APR06	145		0.00	19,575.00	0.00							
1408-125	Epoxy -5th Delivery for Production	01JUN06*	20	28JUN06	149		0.00	19,575.00	0.00							
1408-127	Epoxy -6th Delivery for Production	01AUG06*	20	28AUG06	151		0.00	19,575.00	0.00							
<b>Insulation for conductor</b>																
1408-101	Insulation-Spec & Requisition	09JUL04A	3*	13JUL04A		100	0.00	0.00	0.00							
1408-103	Insulation-Prep & Issue RFQ/RFP	01AUG04A	10	20AUG04A		100	0.00	0.00	0.00							
1408-104	Insulation-Evaluate Bids & Award	23AUG04A	5	31AUG04A		100	0.00	0.00	0.00							
1408-107	Insulation-Delivery for Production	01SEP04	27*	08OCT04	257		0.00	45,220.00	0.00							
<b>Copper Conductor</b>																
1408-141	Copper Conductor -Spec & Requisition	02AUG04A	3	27AUG04A		100	2,571.20	2,571.20	0.00							
1408-142	Copper Conductor -Prep & Issue RFQ/RFP	30AUG04A	23*	30SEP04	169	90	0.00	0.00	0.00							
1408-143	Copper Conductor -Evaluate Bids & Award	01OCT04	5	07OCT04	169		0.00	0.00	0.00							
1408-143.1	Mod Coil Copper Conductor Awarded		0	07OCT04	169		0.00	0.00	0.00							
1408-147	Copper Conductor -Delivery #1	08OCT04	109	15MAR05	169		0.00	103,360.00	0.00							
1408-145	Copper Conductor -Delivery #2	16MAR05	38	06MAY05	280		0.00	103,360.00	0.00							
1408-146	Copper Conductor -Delivery #3	09MAY05	38	30JUN05	371		0.00	103,360.00	0.00							
<b>Chill Plates,Cladding&amp;Tubing</b>																
1408-131L	Chill Plates -Spec & Requisition	21JAN05	10	03FEB05	147		0.00	0.00	0.00							
1408-133L	Chill plates -Bid & Award Material	04FEB05	20	03MAR05	147		0.00	0.00	0.00							
1408-137L	Chill plates ,cladsding,tubing Fab Type C1	04APR05*	15	22APR05	126		0.00	7,612.00	0.00							
1408-137L1	Chill plates ,cladsding,tubing Fab Type C2	25APR05	15	13MAY05	126		0.00	7,612.00	0.00							
1408-137L2	Chill plates ,cladsding,tubing Fab Type C3	16MAY05	15	06JUN05	137		0.00	7,612.00	0.00							
1408-137L3	Chill plates ,cladsding,tubing Fab Type C4	07JUN05	15	27JUN05	144		0.00	7,612.00	0.00							
1408-137L4	Chill plates ,cladsding,tubing Fab Type C5	28JUN05	15	19JUL05	144		0.00	7,612.00	0.00							
1408-137L5	Chill plates ,cladsding,tubing Fab Type C6	20JUL05	15	09AUG05	144		0.00	7,612.00	0.00							
1408-138L	Chill plates ,cladsding,tubing Fab Type A	10AUG05*	180	24APR06	144		0.00	46,225.80	0.00							
1408-139L	Chill plates ,cladsding,tubing Fab Type B	25APR06*	85	23AUG06	144		0.00	46,374.00	0.00							
<b>G-11 Filler</b>																
1408-153	G-11 Filler Fabrication - Production Type C	21JAN05	180	03OCT05	105		0.00	84,443.56	0.00							
1408-154	G-11 Filler Fabrication - Production Type A	04OCT05*	150	05MAY06	105		0.00	85,797.00	0.00							
1408-155	G-11 Filler Fabrication - Production Type B	08MAY06*	105	03OCT06	105		0.00	85,918.05	0.00							
<b>Lead hardware</b>																
1408-163	Lead hardware Fabrication - Production Type C	21JAN05	130	25JUL05	157		0.00	85,728.00	0.00							

Run Date	23SEP04 14:14	 CD-3 Proposed Baseline  xecp14  Progress Bar  Critical Activity	0408	<b>NCSX</b> <b>CD-3 Baseline (ECP-14)</b> <b>Status through August 2004</b>	Sheet 18 of 48	Rev 1 9/23/04
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
1408-164	Lead hardware Fabrication - Production Type A	03OCT05*	130	06APR06	126		0.00	87,102.00	0.00							
1408-165	Lead hardware Fabrication - Production Type B	07APR06*	105	04SEP06	126		0.00	87,102.00	0.00							
<b>Other</b>																
1408-137	Safety & Disposable supplies	01OCT04*	359*	01MAR06	241		0.00	19,436.49	0.00							
1408-138	Misc. Supplies	01OCT04*	255*	30SEP05	390		0.00	15,504.00	0.00							
1408-173	Epoxy for Shell Mold (CTD-540)	01OCT04*	250	23SEP05	253		0.00	23,256.00	0.00							
1408-183	Tubing (Chem flor and Poly)	01OCT04*	65	05JAN05	218		0.00	45,220.00	0.00							
1408-184	Vulcanizing tape, felt and RTV	01OCT04*	65	05JAN05	218		0.00	28,424.00	0.00							
1408-185	Valves and Fittings	01OCT04*	65	05JAN05	218		0.00	19,380.00	0.00							
1408-186	Manifolds	01OCT04*	127	01APR05	253		0.00	80,292.00	0.00							
<b>Clamps</b>																
1408-131P	Clamps -Spec & Requisition	01AUG05*	10	12AUG05	136		0.00	0.00	0.00							
1408-133P	Clamps -Bid & Award	15AUG05	20	09SEP05	136		0.00	0.00	0.00							
1408-137P	Clamps Production Type C	12SEP05	100	02FEB06	136		0.00	117,274.50	0.00							
1408-138P	Clamps Production Type A	03FEB06*	100	23JUN06	136		0.00	117,450.00	0.00							
1408-139P	Clamps Production Type B	26JUN06	100	13NOV06	136		0.00	118,761.30	0.00							
<b>Groundwrap Insulation</b>																
1408-110	Gmdwrap Insulation-Spec & Requisition	16SEP04*	3	20SEP04	208		0.00	0.00	0.00							
1408-112	Gmdwrap-Bid & Award	21SEP04	3	23SEP04	208		0.00	0.00	0.00							
1408-112.1	Gmdwrap-Delivery	24SEP04	50	06DEC04	208		0.00	25,804.00	-6,192.96							
1408-999	**Increased hardware for 3rd winding line	01SEP04	50	10NOV04	1,254		0.00	69,525.14	-59,791.62							
<b>Job: 1409 - Mod. Coil Test Stand-GETTELFINGER</b>																
<b>Test Stand</b>																
1409-000	FY04 Oct-Mar	20OCT03A	66*	31MAR04A		100	215,830.82	215,830.82	0.00							
1409-026	Install Electrical	01JAN04A	94*	31MAR04A		100	0.00	0.00	0.00							
1409-030	Generate I2T Reqmnts	23FEB04A	16	15MAR04A		100	0.00	0.00	0.00							
1409-036	Define N2 Ejection Scheme	23FEB04A	2	24FEB04A		100	0.00	0.00	0.00							
1409-038	Plan/Procure N2 Ejection Scheme	25FEB04A	14	15MAR04A		100	0.00	0.00	0.00							
1409-029	Oversight/Supervision	01APR04A	205*	28JAN05	190	LOE	18,473.02	35,388.93	-9,785.30							
1409-025	Complete Design	01APR04A	0*	30APR04A		100	26,931.20	26,931.20	0.00							
1409-032	Design I2T Protection	01APR04A	0*	30APR04A		100	6,028.00	6,028.00	0.00							
1409-034	Fabricate I2T Cards	01APR04A	42*	28MAY04A		100	15,795.00	15,795.00	0.00							
1409-040	Install N2 Ejection Scheme	01MAY04A	85*	31AUG04A	10		12,740.00	12,740.00	0.00							
1409-027	Cryo Line Installation	03MAY04A	106*	30SEP04	241	5	1,402.65	28,053.00	-26,324.15							
1409-110	ES&H Peer Review	05APR04A	1	05APR04A		100	0.00	0.00	0.00							

Run Date 23SEP04 14:14



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**CD-3 Baseline (ECP-14)**  
**Status through August 2004**



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
1100	Inspect & Weld Repair C-3	25JAN05	18	17FEB05	163		0.00	0.00	0.00							
1110.1	Machine First Poloidal Break C-3	01MAR05	15	21MAR05	156		0.00	0.00	0.00							
1110.2	Machine Flanges & Bolt Holes C-3	05APR05	15	25APR05	146		0.00	0.00	0.00							
1110.3	Machine Tee C-3	25MAY05*	19	20JUN05	125		0.00	0.00	0.00							
1112	Ship C-3 to PPPL	04JUL05	5	08JUL05	116		0.00	305,360.00	0.00							
1111	Third Casting Delivered to PPPL		0	08JUL05	116		0.00	0.00	0.00							
C-321	Castings-C-4	11JUL05	19	04AUG05	131		0.00	305,360.00	0.00							
C-401	Castings-C-5	09AUG05	19	02SEP05	131		0.00	305,360.00	0.00							
C-461	Castings-C-6	07SEP05	19	03OCT05	131		0.00	305,360.00	0.00							
<b>Type B Castings</b>																
C-141	Castings-B-1	06OCT05	19	01NOV05	131		0.00	305,360.00	0.00							
C-201	Castings-B-2	02NOV05	19	28NOV05	131		0.00	305,360.00	0.00							
C-281	Castings-B-3	01DEC05	19	27DEC05	131		0.00	305,360.00	0.00							
C-341	Castings-B-4	30DEC05	19	25JAN06	131		0.00	305,360.00	0.00							
C-421	Castings-B-5	30JAN06	19	23FEB06	131		0.00	305,360.00	0.00							
C-481	Castings-B-6	28FEB06	19	24MAR06	131		0.00	305,360.00	0.00							
<b>Type A Castings</b>																
C-161B	Castings-A-1	29MAR06	19	24APR06	131		0.00	305,360.00	0.00							
C-221B	Castings-A-2	27APR06	19	23MAY06	131		0.00	305,360.00	0.00							
C-301B	Castings-A-3	26MAY06	19	21JUN06	131		0.00	152,680.00	0.00							
C-361B	Castings-A-4	22JUN06	19	18JUL06	131		0.00	152,680.00	0.00							
C-441B	CastingsA-5	21JUL06	19	16AUG06	131		0.00	305,360.00	0.00							
C-501B	Castings-A-6 (last MCC form delivered)	21AUG06	19	14SEP06	131		0.00	305,360.00	0.00							
C-501B1	Last MCWF Delivered		0	14SEP06	131		0.00	0.00	0.00							
<b>Job: 1421 - Winding labor-CHRZANOWSKI</b>																
<b>Labor</b>																
171-040	Winding Oversight (LOE)	16MAY05*	393	07DEC06	714		0.00	643,464.06	0.00							
171-041	Modular Coil Winding (18 coils) **reduced est	16MAY05	411*	10JAN07	104		0.00	3,162,888.03	0.00							
171-041CT	PBR Increment for cold testing	21NOV05	279*	10JAN07	104		0.00	440,831.07	0.00							
<b>Job: 1423 - Winding/VPI Tasks CHRZANOWSKI</b>																
<b>Station 1 Prep, Install Cladding, Final Clamps</b>																
P1-001	Receive C1, Prep& Instl Cladding(Station 1)	16MAY05	12	01JUN05	113		0.00	0.00	0.00							
P1-091	Receive C2, Prep& Instl Cladding(Station 1)	13JUN05	12	28JUN05	106		0.00	0.00	0.00							
P2-001	Receive C3, Prep& Instl Cladding(Station 1)	11JUL05	12	26JUL05	113		0.00	0.00	0.00							
P2-091	Receive C4, Prep& Instl Cladding(Station 1)	05AUG05	12	22AUG05	138		0.00	0.00	0.00							
P3-001	Receive C5, Prep& Instl Cladding(Station 1)	06SEP05	12	21SEP05	129		0.00	0.00	0.00							

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█ CD-3 Proposed Baseline  
█ xecp14  
█ Progress Bar  
█ Critical Activity


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**CD-3 Baseline (ECP-14)**  
**Status through August 2004**

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
P3-091	Receive C6, Prep& Instl Cladding(Station 1)	04OCT05	12	19OCT05	127		0.00	0.00	0.00							
P1-031	Receive B-1, Prep& Instl Cladding(Station 1)	02NOV05	12	17NOV05	139		0.00	0.00	0.00							
P1-121	Receive B-2, Prep& Instl Cladding(Station 1)	29NOV05	12	14DEC05	134		0.00	0.00	0.00							
P2-031	Receive B-3, Prep& Instl Cladding(Station 1)	03JAN06	12	18JAN06	133		0.00	0.00	0.00							
P2-121	Receive B-4, Prep& Instl Cladding(Station 1)	26JAN06	12	10FEB06	149		0.00	0.00	0.00							
P3-031	Receive B-5, Prep& Instl Cladding(Station 1)	24FEB06	12	13MAR06	140		0.00	0.00	0.00							
P3-121	Receive B-6, Prep& Instl Cladding(Station 1)	27MAR06	12	11APR06	137		0.00	0.00	0.00							
P1-061	Receive A-1, Prep& Instl Cladding(Station 1A)	25APR06	12	10MAY06	151		0.00	0.00	0.00							
P1-151	Receive A-2, Prep& Instl Cladding(Station 1A)	24MAY06	12	09JUN06	146		0.00	0.00	0.00							
P2-061	Receive A-3, Prep& Instl Cladding(Station 1A)	22JUN06	12	10JUL06	138		0.00	0.00	0.00							
P2-151	Receive A-4, Prep& Instl Cladding(Station 1A)	19JUL06	12	03AUG06	137		0.00	0.00	0.00							
P3-061	Receive A-5, Prep& Instl Cladding(Station 1A)	17AUG06	12	01SEP06	128		0.00	0.00	0.00							
P3-151	Receive A-6, Prep& Instl Cladding(Station 1A)	15SEP06	12	02OCT06	124		0.00	0.00	0.00							
<b>Station 2-Winding, Instl Chill Plates,Tubing,Bag</b>																
P1-011	Wind coil C-1 (station 2)	02JUN05*	49	10AUG05	113		0.00	0.00	0.00							
P1-011J	Complete Winding First Modular Coil		0	10AUG05	1,046		0.00	0.00	0.00							
P1-020	Instl Chill Plates,Tubing, Bag C1 (Station 2)	11AUG05	33	27SEP05	113		0.00	0.00	0.00							
P2-101	Wind coil C-4 (station2)	28SEP05	38	18NOV05	113		0.00	0.00	0.00							
P2-110	Instl Chill Plates,Tubing, Bag C4(Station 2)	21NOV05	25	04JAN06	113		0.00	0.00	0.00							
P1-041	Wind coil B1 (station 2)	05JAN06	38	27FEB06	113		0.00	0.00	0.00							
P1-050	Instl Chl Plates,Tubing, Bag B1(Station 2)	28FEB06	25	03APR06	113		0.00	0.00	0.00							
P2-131	Wind coil B4 (station 2)	04APR06	38	25MAY06	113		0.00	0.00	0.00							
P2-140	Instl Chl Plates,Tubing, Bag B4(Station 2) 2shft	26MAY06	12	13JUN06	113		0.00	0.00	0.00							
P1-071	Wind coil A1 (station 2)**2 shift	19JUL06	16	09AUG06	104		0.00	0.00	0.00							
P1-080	Instl Chl Plates,Tubing,Bag A1(Station 2)*2 shft	10AUG06	11	24AUG06	104		0.00	0.00	0.00							
P2-161	Wind coil A4 (station 2) **2 shift	25AUG06	14	14SEP06	124		0.00	0.00	0.00							
P2-170	Instl Chill Plates,Tubing,Bag A4Station2)*2 shft	15SEP06	10	28SEP06	124		0.00	0.00	0.00							
<b>Station 3-Winding, Instl Chill Plates,Tubing,Bag</b>																
P1-101	Wind coil C-2(station 3)	29JUN05*	49	07SEP05	106		0.00	0.00	0.00							
P1-110	Instl Chill Plates,Tubing, Bag C2 (Station 3)	08SEP05	33	24OCT05	106		0.00	0.00	0.00							
P3-011	Wind coil C-5 (station 3)	25OCT05	38	19DEC05	106		0.00	0.00	0.00							
P3-020	Instl Chill Plates,Tubing, Bag C5 (Station 3)	20DEC05	25	31JAN06	106		0.00	0.00	0.00							
P1-131	Wind coil B2 (station 3)	01FEB06	38	24MAR06	106		0.00	0.00	0.00							
P1-140	Instl Chl Plates,Tubing, BagB2Station 3)	27MAR06	25	28APR06	106		0.00	0.00	0.00							

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY					
										FY04	FY05	FY06	FY07	FY08	FY09
P3-041	Wind coil B5 (station 3)	01MAY06	38	22JUN06	106		0.00	0.00	0.00						
P3-050	Instl Chl Plates,Tubing, BagB5Station 3)2 shft	23JUN06	12	11JUL06	106		0.00	0.00	0.00						
P1-161	Wind coil A2 (station 3) **2 shift	12JUL06	16	02AUG06	126		0.00	0.00	0.00						
P1-170	Instl Chill Plates,Tubing,Bag A2Station 3)*2shft	03AUG06	11	17AUG06	126		0.00	0.00	0.00						
P3-071	Wind coil A5 (station 3) **2 shift	05SEP06	14	22SEP06	128		0.00	0.00	0.00						
P3-080	Instl Chill Plates,Tubing,Bag A5Station 3)*2shft	25SEP06	10	06OCT06	128		0.00	0.00	0.00						
<b>Station 4-Winding, Instl Chill Plates,Tubing,Bag</b>															
P2-011	Wind coil C3 (station 4)	27JUL05	49	04OCT05	113		0.00	0.00	0.00						
P2-020	Instl Chill Plates,Tubing, Bag C3 (Station 4)	05OCT05	25	08NOV05	113		0.00	0.00	0.00						
P3-101	Wind coil C-6 (station 4)	09NOV05	38	11JAN06	113		0.00	0.00	0.00						
P3-110	Instl Chill Plates,Tubing, Bag C6 (Station 4)	12JAN06	25	15FEB06	113		0.00	0.00	0.00						
P2-041	Wind coil B3 (station 4)	16FEB06	38	10APR06	113		0.00	0.00	0.00						
P2-050	Instl Chl Plates,Tubing, Bag B3 (Station 4)	11APR06	25	15MAY06	113		0.00	0.00	0.00						
P3-131	Wind coil B6 (station 4)	16MAY06	38	10JUL06	113		0.00	0.00	0.00						
P3-140	Instl Chl Plates,Tubing, Bag B6 (Station 4)2shft	11JUL06	12	26JUL06	113		0.00	0.00	0.00						
P2-071	Wind coil A3 (station 4)**2 shift	27JUL06	16	17AUG06	126		0.00	0.00	0.00						
P2-080	Instl Chill Plates,Tubing,Bag A3(Station 4)2shft	18AUG06	11	01SEP06	126		0.00	0.00	0.00						
P3-161	Wind coil A6 (station 4)** 2 shift	03OCT06	14	20OCT06	124		0.00	0.00	0.00						
P3-170	Instl Chill Plates,Tubing,BagA6Station 4)**2shft	23OCT06	10	03NOV06	124		0.00	0.00	0.00						
<b>Station 5-VPI</b>															
P1-021V	VPI (Station 5) C1	28SEP05	14	17OCT05	165		0.00	0.00	0.00						
P1-111V	VPI (Station 5) C2	25OCT05	14	11NOV05	160		0.00	0.00	0.00						
P2-021V	VPI (Station 5) C3	14NOV05	14	05DEC05	160		0.00	0.00	0.00						
P2-111V	VPI (Station 5) C4	05JAN06	14	24JAN06	144		0.00	0.00	0.00						
P3-021V	VPI (Station 5) C5	01FEB06	13	17FEB06	139		0.00	0.00	0.00						
P3-111V	VPI (Station 5) C6	20FEB06	13	08MAR06	139		0.00	0.00	0.00						
P1-051V	VPI (Station 5) B1	04APR06	12	19APR06	121		0.00	0.00	0.00						
P1-141V	VPI (Station 5) B2	01MAY06	12	16MAY06	114		0.00	0.00	0.00						
P2-051V	VPI (Station 5) B3	17MAY06	12	02JUN06	114		0.00	0.00	0.00						
P2-141V	VPI (Station 5) B4	14JUN06	12	29JUN06	113		0.00	0.00	0.00						
P3-051V	VPI (Station 5) B5	12JUL06	12	27JUL06	106		0.00	0.00	0.00						
P3-141V	VPI (Station 5) B6	07AUG06	12	22AUG06	106		0.00	0.00	0.00						
P1-081V	VPI (Station 5) A1	25AUG06	11	11SEP06	104		0.00	0.00	0.00						
P1-171V	VPI (Station 5) A2	20SEP06	11	04OCT06	104		0.00	0.00	0.00						
P2-081V	VPI (Station 5) A3	05OCT06	10	18OCT06	104		0.00	0.00	0.00						
P3-081V	VPI (Station 5) A4	27OCT06	10	09NOV06	104		0.00	0.00	0.00						

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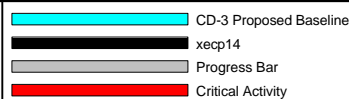
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**CD-3 Baseline (ECP-14)  
Status through August 2004**



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
P2-171V	VPI (Station 5) A5	10NOV06	10	27NOV06	104		0.00	0.00	0.00							
P3-171V	VPI (Station 5) A6	06DEC06	10	19DEC06	104		0.00	0.00	0.00							
<b>Station 1B Final Clamp Installation</b>																
P1-021C	Install Clamps (Station1) C1	18OCT05	7	26OCT05	258		0.00	0.00	0.00							
P1-111C	Install Clamps (Station1) C2	14NOV05	7	22NOV05	247		0.00	0.00	0.00							
P2-021C	Install Clamps (Station1) C3	06DEC05	6	13DEC05	242		0.00	0.00	0.00							
P2-111C	Install Clamps (Station1) C4	25JAN06	6	01FEB06	219		0.00	0.00	0.00							
P3-021C	Install Clamps (Station1) C5	20FEB06	5	24FEB06	209		0.00	0.00	0.00							
P3-111C	Install Clamps (Station1) C6	09MAR06	5	15MAR06	203		0.00	0.00	0.00							
P1-051C	Install Clamps (Station1) B1	20APR06	5	26APR06	180		0.00	0.00	0.00							
P1-141C	Install Clamps (Station1) B2	17MAY06	5	23MAY06	168		0.00	0.00	0.00							
P2-051C	Install Clamps (Station1) B3	05JUN06	5	09JUN06	163		0.00	0.00	0.00							
P2-141C	Install Clamps (Station1) B4	30JUN06	5	07JUL06	151		0.00	0.00	0.00							
P3-051C	Install Clamps (Station1) B5	28JUL06	5	03AUG06	139		0.00	0.00	0.00							
P3-141C	Install Clamps (Station1) B6	23AUG06	5	29AUG06	128		0.00	0.00	0.00							
P1-081C	Install Clamps (Station1) A1	12SEP06	5	18SEP06	122		0.00	0.00	0.00							
P1-171C	Install Clamps (Station1) A2	05OCT06	5	11OCT06	112		0.00	0.00	0.00							
P2-081C	Install Clamps (Station1) A3	19OCT06	5	25OCT06	116		0.00	0.00	0.00							
P3-081C	Install Clamps (Station1) A4	10NOV06	5	16NOV06	107		0.00	0.00	0.00							
P3-171C	Install Clamps (Station1) A5	28NOV06	4	01DEC06	114		0.00	0.00	0.00							
P2-171C	Install Clamps (Station1) A6	20DEC06	4	02JAN07	104		0.00	0.00	0.00							
<b>Station 6- Coil Test Facility</b>																
P1-021	Test Coil (Coil Test Stand) C1	21NOV05	8	02DEC05	241		0.00	0.00	0.00							
P1-021.1	Complete First Mod Coil Fabrication C1		0	02DEC05	338		0.00	0.00	0.00							
P1-111	Test Coil (Coil Test Stand) C2	05DEC05	8	14DEC05	241		0.00	0.00	0.00							
P2-021	Test Coil (Coil Test Stand) C3	15DEC05	7	23DEC05	241		0.00	0.00	0.00							
P2-111	Test Coil (Coil Test Stand) C4	02FEB06	7	10FEB06	219		0.00	0.00	0.00							
P3-021	Test Coil (Coil Test Stand) C5	27FEB06	7	07MAR06	209		0.00	0.00	0.00							
P3-111	Test Coil (Coil Test Stand) C6	16MAR06	7	24MAR06	203		0.00	0.00	0.00							
P1-051	Test Coil (Coil Test Stand) B1	27APR06	7	05MAY06	180		0.00	0.00	0.00							
P1-141	Test Coil (Coil Test Stand) B2	24MAY06	7	02JUN06	168		0.00	0.00	0.00							
P2-051	Test Coil (Coil Test Stand) B3	12JUN06	7	20JUN06	163		0.00	0.00	0.00							
P2-141	Test Coil (Coil Test Stand) B4	10JUL06	7	18JUL06	151		0.00	0.00	0.00							
P3-051	Test Coil (Coil Test Stand) B5	04AUG06	7	14AUG06	139		0.00	0.00	0.00							
P3-141	Test Coil (Coil Test Stand) B6	30AUG06	7	08SEP06	128		0.00	0.00	0.00							
P1-081	Test Coil (Coil Test Stand) A1	19SEP06	7	27SEP06	122		0.00	0.00	0.00							

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**NCSX**  
**CD-3 Baseline (ECP-14)**  
**Status through August 2004**

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY					
										FY04	FY05	FY06	FY07	FY08	FY09
P1-171	Test Coil (Coil Test Stand) A2	12OCT06	7	20OCT06	112		0.00	0.00	0.00						
P2-081	Test Coil (Coil Test Stand) A3	26OCT06	7	03NOV06	116		0.00	0.00	0.00						
P2-171	Test Coil (Coil Test Stand) A4	17NOV06	7	29NOV06	107		0.00	0.00	0.00						
P3-171	Test Coil (Coil Test Stand) A5	04DEC06	6	11DEC06	114		0.00	0.00	0.00						
P3-081	Test Coil (Coil Test Stand) A6	03JAN07	6	10JAN07	104		0.00	0.00	0.00						
<b>Job: 1431 - Modular Coil Local I&amp;C</b>															
174-001	Title I design WBS 143 Mod coil local I&C	03OCT05*	30	11NOV05	407		0.00	14,027.29	0.00						
174-011	Title II design WBS 143 Mod coil local I&C	14NOV05	30	04JAN06	407		0.00	14,027.29	0.00						
174-035	Modular Coil local I&C -Procurement	05JAN06	60	29MAR06	413		0.00	17,395.65	0.00						
174-036	Modular Coil local I&C -Title III	05JAN06	80	26APR06	884		0.00	5,529.26	0.00						
174-037	Modular Coil local I&C -Install	15JAN07*	20	09FEB07	212		0.00	70,223.20	0.00						
<b>15 - Structures</b>															
<b>Job: 1501 - Structures Design- Kalish</b>															
<b>PDR/PBR Task List</b>															
1501-105	Project PDR	07OCT03A	1	07OCT03A		100	0.00	0.00	0.00						
1501-109	Prepare FY 04 WP/WAF	31OCT03A	20	31OCT03A		100	12,856.00	12,856.00	0.00						
1501-113	Prepare PBR documentation	04NOV03A	10	18NOV03A		100	6,428.00	6,428.00	0.00						
1501-117	Performance baseline review		0	18NOV03A		100	0.00	0.00	0.00						
<b>Reqmnts, Configuration, Interfaces and PDR</b>															
1501-125	Update drawings & models based on vendor recomm	21OCT03A	30	26NOV03A		100	28,765.30	28,765.30	0.00						
1501-129	Develop a SRD design to spec	01SEP04	6	09SEP04	281		0.00	6,267.30	-6,267.30						
1501-133	Prepare a "scope sheet" which defines all interf	03NOV03A	124	28SEP04	278	90	5,640.57	6,267.30	-626.73						
1501-137	Prepare assembly & interface drawings for ICDS	21OCT04	30	03DEC04	212		0.00	29,570.80	0.00						
1501-141	Finalize and approve all ICDS	06DEC04	20	04JAN05	212		0.00	6,442.80	0.00						
1501-145	Prepare assembly drawings for structure / coils	04NOV04	30	17DEC04	212		0.00	29,570.80	0.00						
1501-149	Update design basis document; address size and w	20DEC04	10	04JAN05	212		0.00	6,442.80	0.00						
1501-157	Perform RAM & ES&H analyses document in design b	07DEC04	19	04JAN05	212		0.00	6,442.80	0.00						
1501-161	Update cost and schedule	20DEC04	10	04JAN05	212		0.00	6,442.80	0.00						
1501-162	PDR Preparation	13DEC04*	15	04JAN05	212		0.00	6,442.80	0.00						
1501-165	Perform Coil Support Structure PDR		0	04JAN05*	212		0.00	0.00	0.00						
<b>Preliminary Design Analyses</b>															
1501-169	Design Analyses (summary task)	10NOV04	36*	04JAN05	212		0.00	0.00	0.00						
1501-173	Update ANSYS model of coils & structure	10NOV04	21	10DEC04	212		0.00	10,755.20	0.00						
1501-177	Perform structural stress analyses	10NOV04	21	10DEC04	212		0.00	10,755.20	0.00						
1501-181	Perform structural deflection analyses	10NOV04	21	10DEC04	212		0.00	10,755.20	0.00						
1501-185	Check EM loads for reference scenarios	03DEC04	21	04JAN05	212		0.00	10,755.20	0.00						





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

kalish=39;rushinski=140  
 kalish=39  
 kalish=39;rushinski=140  
 kalish=39  
 kalish=39  
 kalish=39  
 kalish=39  
 kalish=39

Heitzenroeder=160; 41=\$ 25 k  
 kalish=26; 41=5k  
 kalish=26; 41=5k  
 kalish=26; 41=5k  
 kalish=26; 41=5k

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
1501-189	Perform EM combined loads & fault conditions	03DEC04	21	04JAN05	212		0.00	11,085.60	0.00							
1501-221	Prepare Failure Modes Assessment (FMECA)	17NOV04	31	04JAN05	212		0.00	4,625.60	0.00							
<b>Structures Final Design</b>																
1501-205	Structures FDR (summary task)	05JAN05	87	05MAY05	212		0.00	0.00	0.00							
1501-197	Update analyses based on PDR recommendations	05JAN05	15	25JAN05	212		0.00	6,277.60	0.00							
1501-201	Independent check of EM/ ANSYS analyses	26JAN05	15	15FEB05	212		0.00	6,277.60	0.00							
1501-209	Prepare final drawings	05JAN05*	30	15FEB05	212		0.00	19,493.60	0.00							
1501-213	Check & promote models / drawings	16FEB05	15	08MAR05	212		0.00	12,885.60	0.00							
1501-217	Update build to spec / sow	09MAR05	14	28MAR05	212		0.00	6,277.60	0.00							
1501-225	Update design basis document	29MAR05	11	12APR05	212		0.00	6,277.60	0.00							
1501-229	Update cost & schedule estimates	12APR05	18	05MAY05	212		0.00	6,277.60	0.00							
1501-233	Prepare FDR documentation / presentations	12APR05	18	05MAY05	212		0.00	6,442.80	0.00							
1501-237	Prepare ECP for FDR	12APR05	18	05MAY05	212		0.00	6,442.80	0.00							
1501-241	FDR Coil Support Structure		0	05MAY05	212		0.00	0.00	0.00							
<b>Job: 1520-Structures Procure,Fab,Title III</b>																
1501-245	Prep Spec,Solicit Bids, and Evaluate Bids	03AUG05	65	01NOV05	151		0.00	0.00	0.00							
162-036.9	Award Coil Support Assy		0	01NOV05*	147		0.00	0.00	0.00							
162-037	WBS 151Coil Support Assy Procurement [A/1]	02NOV05	249	31OCT06	147		0.00	991,779.33	0.00							
162-031	Title III engr WBS 151	02NOV05	249	31OCT06	739		0.00	154,962.18	0.00							
153.037	WBS 153 Support Structure I&C Procurement/Fab	03APR06*	249	30MAR07	201		0.00	8,718.02	0.00							
153.015	Title III design WBS 153 local&C	02OCT06*	249	28SEP07	512		0.00	4,969.96	0.00							
<b>16 - Coil Services</b>																
<b>161 - LN2 Distribution</b>																
191-001	Title I design WBS 161 LN2 manifolds&piping	01DEC05*	65	09MAR06	221		0.00	49,812.41	0.00							
191-011	Title II design WBS 161 LN2 manifolds&piping	10MAR06	60	02JUN06	221		0.00	99,769.73	0.00							
191-031	Title III engr WBS 161	05JUN06*	280	17JUL07	564		0.00	14,468.81	0.00							
191-037	Procurement WBS 161	05JUN06*	130	07DEC06	221		0.00	69,999.49	0.00							
191-038	PDR#17	08DEC06*	130	18JUN07	584		0.00	59,974.72	0.00							
191-041	LN2 Manifolds & ppg Fab/assy/instl WBS 161	19APR07*	62	17JUL07	133		0.00	32,986.60	0.00							
191-042	PDR #17,25,3	19APR07*	65	20JUL07	561		0.00	10,512.80	0.00							
<b>162 - Electrical Leads</b>																
132-000	PDR #17 & 25	30NOV05*	325	22MAR07	645		0.00	40,162.88	0.00							
132-001	Title I design WBS 162 Coil leads	01DEC05*	130	09JUN06	218		0.00	129,613.39	0.00							
132-011	Title II design WBS 162 Coil leads	12JUN06	130	14DEC06	218		0.00	133,039.37	0.00							

Run Date 23SEP04 14:14





 CD-3 Proposed Baseline  
 xecp14  
 Progress Bar  
 Critical Activity

0408

**NCSX**  
**CD-3 Baseline (ECP-14)**  
**Status through August 2004**

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
132-015	Title III design WBS 162 Coil leads	15DEC06*	60	16MAR07	649		0.00	16,105.48	0.00							
132-037	Coil Leads Procurement WBS 162	04JUN07*	60	27AUG07	104		0.00	302,334.24	0.00							
<b>163 - Coil Protection System</b>																
163.001	Title I design WBS 163 Coil protection	03OCT05*	65	11JAN06	905		0.00	39,029.02	0.00							
163.011	Title II design WBS 163 Coil protection	12JAN06	40	08MAR06	905		0.00	39,029.02	0.00							
<b>17 - Cryostat and Base Support Structure</b>																
<b>Job:1701-Cryostat&amp;Base Sprt Strct Dsn-GETTLFINGER</b>																
<b>FY03 Actual Cost</b>																
1701-001	Apr-Sept MIE Costs PPPL	01APR03A	54	30SEP03A		100	12,180.00	12,180.00	0.00							
151-000	Adv Concep Design Cryostat shell & struct	01DEC03A	103*	31MAR04A		100	0.00	0.00	0.00							
151-001	Title I design WBS 171 cryostat shell & struct	01APR04A	143*	21OCT04	241	85	93,824.89	110,382.22	24,496.37							
151-002	Cryostat & Base Support Struct PDR		0	21OCT04	241		0.00	0.00	0.00							
161-001	Title I design WBS 172 base support struct	01APR04A	143*	21OCT04	241	80	40,524.95	50,656.18	-3,903.01							
<b>171 - Cryostat</b>																
151-011	Title II design WBS 171 cryostat shell & struct	22OCT04*	228*	22SEP05	262		0.00	226,216.90	0.00							
151-012	WBS 17 FDR		0	21OCT05	241		0.00	0.00	0.00							
151-031	Title III engr	15DEC05	318	28MAR07	641		0.00	30,815.05	0.00							
151-036.8	Prep Spec, Solicit bids, and Select Vendor	15DEC05*	65	23MAR06	215		0.00	0.00	0.00							
151-036.9	Award Cryostat Procurement		0	23JUN06*	150		0.00	0.00	0.00							
151-037	Cryostat Procurement [A/1]	26JUN06	249	22JUN07	150		0.00	483,665.74	0.00							
<b>172 - Base Support Structure</b>																
161-011	Title II design WBS 172 base support struct	22OCT04	249	21OCT05	241		0.00	54,805.00	0.00							
161-031	Title III engr WBS 172	01DEC05	150	10JUL06	819		0.00	46,651.32	0.00							
161-036.8	Prep Spec, Solicit bids, and Select Vendor	01DEC05*	65	09MAR06	215		0.00	0.00	0.00							
161-036.9	Award Machine Base&supports Procurement		0	01MAY06*	178		0.00	0.00	0.00							
161-037	Machine Base&supports Procurement [A/1]	02MAY06	90	07SEP06	178		0.00	286,302.65	0.00							
<b>18 - Field Period Assembly</b>																
<b>Job: 1801-Field Period Assly -CHRZANOWSKI (ORNL)</b>																
<b>FY03 Actual Cost</b>																
1801-001	Apr-Sept MIE Costs PPPL	01APR03A	42	30SEP03A		100	7,750.00	7,750.00	0.00							
1801-002	Apr-Sept MIE Costs ORNL	01APR03A	42	30SEP03A		100	53,050.00	53,050.00	0.00							
<b>Job: 1802 - FP Assy Oversight&amp;Support-VIOLA</b>																
<b>Oversight and Supervision</b>																
181.100	PPPL EM LOE FY04	13OCT03A	242*	30SEP04	1,259	LOE	71,166.07	77,947.50	-17.39							
181.200	HP Coverage in the TFTR TC LOE FY04	02FEB04A	171*	30SEP04	1,259	LOE	101,135.64	115,320.00	-22.25							
181.201	D-Site Shift Supervisor LOE FY04	01JUL04A	64*	30SEP04	1,259		17,418.51	25,920.40	3.24							

Run Date	23SEP04 14:14	 CD-3 Proposed Baseline  xecp14  Progress Bar  Critical Activity	0408	<b>NCSX</b> <b>CD-3 Baseline (ECP-14)</b> <b>Status through August 2004</b>	Sheet 27 of 48 Rev 1 9/23/04	
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY							
										FY04	FY05	FY06	FY07	FY08	FY09		
181.110	PPPL EM LOE FY05	01OCT04*	249*	30SEP05	1,010		0.00	146,784.00	0.00								
181.210	HP Coverage in the TFTR TC LOE FY05	01OCT04*	249*	30SEP05	1,010		0.00	128,440.00	0.00								
181.310	ORNL EM LOE FY05	01OCT04*	249*	30SEP05	1,010		0.00	119,316.89	0.00								
181.120	PPPL EM LOE FY06	03OCT05*	250*	02OCT06	760		0.00	451,299.93	0.00								
181.220	HP Coverage in the TFTR TC LOE FY06	03OCT05*	250*	02OCT06	760		0.00	130,690.04	0.00								
181.320	ORNL EM LOE FY06	03OCT05*	250*	02OCT06	760		0.00	122,771.80	0.00								
<b>Job: 1803- FP Assy Tooling/Constructability-COLE</b>																	
<b>Tooling Design &amp; Fabrication</b>																	
713A.010	>>>> Design Tooling ECP 9	01OCT04*	247*	28SEP05	1,012	LOE	0.00	354,716.75	0.00								
713A.010A	FP Assy Tooling Rqmnts&Constructability Peer Rvw		0	31MAR04A			0.00	0.00	0.00								
713.010B	Tooling & Constructability FDR		0	04JAN05*	313		0.00	0.00	0.00								
713A.032	Fabricate-TF Coil sub-assy frame/manipulator	18MAR05*	195	22DEC05	331		0.00	10,366.40	0.00								
713A.030	Fabricate-VV supporting fixture (3)	20APR05*	199	07FEB06	238		0.00	97,311.56	0.00								
713A.031	Fabricate-Modular Coil sub-assy frame/manip/fixt	03JUN05*	195	16MAR06	270		0.00	209,203.40	0.00								
713A.033	Fabricate-Full FP support fixture (3)	03JUN05*	195	16MAR06	285		0.00	9,745.50	0.00								
713A.034	Fabricate-VV port welding fixtures	29JUL05*	195	10MAY06	860		0.00	13,020.00	0.00								
713A.040	General procurements	01OCT04*	498*	29SEP06	761		0.00	25,970.00	0.00								
713A.050	Welding tools, materials & equipt	01OCT04*	498*	29SEP06	761		0.00	58,432.50	0.00								
713A.020	Lab Fab/Assy/Installation	25FEB05*	403*	02OCT06	760		0.00	349,167.95	0.00								
713A.060	Instl He gas piping from NSTX to D-site tc	03OCT05*	85	08FEB06	925		0.00	41,464.00	0.00								
<b>Tooling R&amp;D</b>																	
713A.011	>>>> Tooling R&D-Design VV/MCWF Mockups ECP 9	01SEP04	0		0	10	0.00	0.00	0.00								
713A.012	>>>> Tooling R&D-Procure VV & MCWF Mockups ECP 9	01SEP04	0		0		0.00	0.00	0.00								
713A.013	>>>> Tooling R&D-Inspect & assy trails ecp 9 repro	08AUG05*	65	07NOV05	984		0.00	47,820.00	0.00								
<b>Job: 1804-FP Assy Measurement Sys-RAFTOPOULOS</b>																	
<b>Metrology</b>																	
740.010	Final Design Measurement systems	19JAN04A	181*	30SEP04	1,259	LOE	61,369.40	69,422.40	1.53								
740.011	3-D Scanner/Faro Arm FDR		0	30JAN04A			0.00	0.00	0.00								
740.015	Prepare Requisition 3-D scanner & Romer Arm	30JAN04A	10	30JAN04A			0.00	0.00	0.00								
740.030	Deliver 3-D Scanner & Romer Arm	01APR04A	10*	30APR04A		100	171,990.00	171,990.00	0.00								
740.030A	Romer Arm Training	06JUL04A	3*	08JUL04A		100	0.00	0.00	0.00								
740.031	Metrology Software Review		0	30JAN04A			0.00	0.00	0.00								
740.032	Prepare Met Software Requisition	30JAN04A	10	30JAN04A			0.00	0.00	0.00								
740.035	Deliver Metrology Software	01OCT04*	53	16DEC04	1,206		0.00	58,075.40	0.00								
740.020	Faculity Prep	03OCT05*	95	22FEB06	301		0.00	60,384.40	0.00								



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
740.045	Purchase- second Faro Arm (was under WBS 14)	01OCT04*	102	04MAR05	1,157		0.00	71,060.00	0.00							
740.050	Purchase- targets [A/9]	01JUL05*	130	12JAN06	944		0.00	32,300.00	0.00							
<b>1808 - TF/Mod Coil Sub-Assembly-VIOLA</b>																
<b>Modular Coil Sub-assembly</b>																
184-200	Mount/align right mod coil in fixture-Period #1	28SEP06	15	18OCT06	134		0.00	50,576.80	0.00							
184-205	Mount/align left mod coil in fixture-Period #1	23OCT06	12	07NOV06	112		0.00	41,990.40	0.00							
184-210	Mount/align right mod coil in fixture-Period #2	06NOV06	12	21NOV06	132		0.00	41,990.40	0.00							
184-215	Mount/align left mod coil in fixture-Period #2	30NOV06	12	15DEC06	107		0.00	41,990.40	0.00							
184-220	Mount/align right mod coil in fixture-Period #3	12DEC06	12	04JAN07	129		0.00	41,990.40	0.00							
184-225	Mount/align left mod coil in fixture-Period #3	11JAN07	12	26JAN07	104		0.00	41,990.40	0.00							
P1-000	PDR # 19 MCWF fitup	19OCT06	94	09MAR07	654		0.00	17,696.70	0.00							
<b>TF Coil Sub-assembly</b>																
722.010	Receive/Inspect TF & PF Coils	03OCT05*	249*	29SEP06	761		0.00	77,365.60	0.00							
184-100	Assemble 3 TF coils&structure -Right -Period #1	15MAY06	10	26MAY06	236		0.00	34,504.00	0.00							
184-105	Assemble 3 TF coils&structure -Left -Period #1	30MAY06	10	12JUN06	236		0.00	34,504.00	0.00							
184-110	Assemble 3 TF coils&structure -Right -Period #2	13JUN06	10	26JUN06	237		0.00	34,504.00	0.00							
184-115	Assemble 3 TF coils&structure -Left -Period #2	22AUG06	10	05SEP06	198		0.00	34,504.00	0.00							
184-120	Assemble 3 TF coils&structure -Right -Period #3	14NOV06	10	29NOV06	150		0.00	37,168.00	0.00							
184-125	Assemble 3 TF coils&structure -Left -Period #3	10JAN07	10	23JAN07	127		0.00	37,168.00	0.00							
<b>Job:1810 - Field Period Assembly-VIOLA</b>																
<b>Period 1</b>																
721.010	Area preparations	03OCT05*	90	15FEB06	232		0.00	92,942.40	0.00							
725.001	Assemble Field Period #1 (smry tsk)	20NOV06	75*	14MAR07	112		0.00	312,816.80	0.00							
P1-180	Rec'v VV,Attach cng tubes &Insul to 1st Period	06MAR06	39	27APR06	220		0.00	95,908.80	0.00							
P1-180.9	Begin Assembly of First Field Period	20NOV06	0		112		0.00	0.00	0.00							
P1-181	Assemble 1st. Field Period - coils/VV 2 shift	20NOV06	19	18DEC06	112		0.00	0.00	0.00							
P1-191	>>>> Position&weld port assemblies (Add'l ECP 8)	19DEC06	15	16JAN07	112		0.00	26,788.00	0.00							
P1-201	Leak chck & Bakeout vessel to 150 degrees C	17JAN07	7	25JAN07	112		0.00	0.00	0.00							
P1-211	vacuum leak check & Instl Trim coil	26JAN07	25	01MAR07	112		0.00	0.00	0.00							
P1-221	Prepare field period for shipment	02MAR07	5	08MAR07	112		0.00	0.00	0.00							
P1-231	Ship 1st. Field period	09MAR07	3	13MAR07	112		0.00	0.00	0.00							
P1-241	Field period 1 ready for installation	14MAR07	1	14MAR07	112		0.00	0.00	0.00							
<b>Period 2</b>																
725.101	Assemble Field Period #2 (smry tsk)	08JAN07	73*	18APR07	107		0.00	312,816.80	0.00							
P2-180	Rec'v VV,Attach cng tubes &Insul to 2nd Period	28APR06	39	22JUN06	220		0.00	95,908.80	0.00							
P2-181	Assemble 2nd. Field Period- coils/ VV 2 shift	08JAN07	18	31JAN07	107		0.00	0.00	0.00							

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
P2-191	>>> Position&weld port assemblies (Add'l ECP 8)	01FEB07	15	21FEB07	107		0.00	26,788.00	0.00							
P2-201	Leak chck & Bakeout vessel to 150 degrees C	22FEB07	7	02MAR07	107		0.00	0.00	0.00							
P2-211	vacuum leak check & Instl Trim coil	05MAR07	25	06APR07	107		0.00	0.00	0.00							
P2-221	Prepare field period for shipment	09APR07	5	13APR07	107		0.00	0.00	0.00							
P2-231	Ship 2nd. Field period	16APR07	3	18APR07	107		0.00	0.00	0.00							
P2-241	Field Period 2 ready for installation	19APR07	1	19APR07	107		0.00	0.00	0.00							
<b>Period 3</b>																
725.201	Assemble Field Period #3 (smry task)	09FEB07	73	22MAY07	104		0.00	312,816.80	0.00							
P3-180	Rec'v VV, Attach cng tubes & Insul to 3rd Period	23JUN06*	39	17AUG06	220		0.00	95,908.80	0.00							
P3-181	Assemble 3rd. Field Period - coils/ VV 2 shift	09FEB07	18	06MAR07	104		0.00	0.00	0.00							
P3-191	>>> Position&weld port assemblies (Add'l ECP 8)	07MAR07	15	27MAR07	104		0.00	26,788.00	0.00							
P3-201	Leak chck & Bakeout vessel to 150 degrees C6	28MAR07	7	05APR07	104		0.00	0.00	0.00							
P3-211	vacuum leak check & Instl Trim coil	06APR07	25	10MAY07	104		0.00	0.00	0.00							
P3-221	Prepare field period for shipment	11MAY07	5	17MAY07	104		0.00	0.00	0.00							
P3-231	Ship 3rd. Field Period	18MAY07	3	22MAY07	104		0.00	0.00	0.00							
P3-241	3rd. Period ready for installation	23MAY07	1	23MAY07	104		0.00	0.00	0.00							
P3-241.1	Last Field Period Assembled		0	23MAY07	104		0.00	0.00	0.00							
P1-180A	cd-4 350c increment	06MAR06	109	07AUG06	799		0.00	38,544.00	0.00							
<b>19 - Stellarator Core Management and Integration</b>																
<b>Job: 1901 - Stellarator Core Mngt&amp;Integr-NELSON</b>																
<b>FY03 Actual Cost</b>																
1901-002	Apr-Sept MIE Costs ORNL	01APR03A	248	30SEP03A		100	187,090.00	187,090.00	0.00							
1901-003	Apr-Sept MIE Costs PPPL	01APR03A	248	30SEP03A		100	67,070.00	67,070.00	0.00							
<b>191 - Stellarator Core Management &amp; Oversight</b>																
191-4	LOE-FY04 WBS 191-4 Management Activities	01OCT03A	250	30SEP04	1,259	LOE	133,461.06	145,699.85	0.00							
0191-5	LOE-FY05 WBS 191	01OCT04*	249	30SEP05	1,010	LOE	0.00	197,596.67	0.00							
0191-6	LOE-FY06 WBS 191	03OCT05*	250	02OCT06	526	LOE	0.00	190,877.89	0.00							
0191-6X	LOE-FY07 WBS 191	03OCT06*	234	10SEP07	526	LOE	0.00	199,716.12	0.00							
0191-91	LOE-FY06 WBS 191 1 mo SO	01OCT07*	22	30OCT07	346	LOE	0.00	20,250.00	0.00							
0191-92	LOE-FY06 WBS 191 1 mo SO	31OCT07*	21	28NOV07	346	LOE	0.00	20,250.00	0.00							
0191-93	LOE-FY06 WBS 191 1 mo SO	03DEC07*	15	21DEC07	346	LOE	0.00	20,250.00	0.00							
0191-94	LOE-FY06 WBS 191 1 mo SO	01JAN08*	22	30JAN08	346	LOE	0.00	20,250.00	0.00							
0191-95	LOE-FY06 WBS 191 1 mo SO	31JAN08*	22	29FEB08	346	LOE	0.00	20,250.00	0.00							
0191-96	LOE-FY06 WBS 191 1 mo SO	03MAR08*	22	01APR08	346	LOE	0.00	20,250.00	0.00							
0191-97	LOE-FY06 WBS 191 1 mo SO	02APR08*	21	30APR08	346	LOE	0.00	20,250.00	0.00							

Run Date 23SEP04 14:14

0408

**NCSX**  
**CD-3 Baseline (ECP-14)**  
**Status through August 2004**

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY04 FY05 FY06 FY07 FY08 FY09						
										NELSON=125 ;35=.5 k						
<b>192 - Stellarator Core Integration &amp; Analysis</b>																
192-4	LOE-FY05 WBS 192-4 Design Integration Activities	01OCT03A	250*	30SEP04	1,259	LOE	217,420.01	237,358.09	0.00	Brown=240; Cole=1184; Travel=\$ 2.5 k Jones (ornl)=85; ORNL software=\$29.95 k						
192-4.1	Self consistent models/dwgs f/ Mod Coil & VV FDR		0	31AUG04*	1,280	100	0.00	0.00	0.00	▼						
192-4.2	Self consistent models/dwgs Conv Coils&sprt strc		0	30SEP04*	1,259		0.00	0.00	0.00	▼						
192-4.4	Stellarator Core Assy dwgs & assy sequence		0	30SEP04*	1,259		0.00	0.00	0.00	▼						
192-5	LOE-FY05 WBS 192-5 VV & Coil Services Integr	01OCT03A	250*	30SEP04	1,259	LOE	33,595.81	36,676.65	-3,080.84	Cole=200 Jones (ornl)=85;						
192-5.1	VV Helium Line Models		0	15OCT04*	1,248		0.00	0.00	0.00	▼						
192-5.2	Mod Coil LN2 Lines Layouts		0	15OCT04*	1,248		0.00	0.00	0.00	▼						
192-5.3	Mod Coil Leads Layouts		0	15OCT04*	1,248		0.00	0.00	0.00	▼						
192-5.4	PF Coil Leads & Services Layouts		0	15OCT04*	1,248		0.00	0.00	0.00	▼						
192-5.5	TF Coil leads & Services Layouts		0	15OCT04*	1,248		0.00	0.00	0.00	▼						
192-5.6	External Trim Coil Leads /services Layouts		0	15OCT04*	1,248		0.00	0.00	0.00	▼						
192-6	LOE-FY05 WBS 192-6 Integrated Analysis	01OCT03A	250*	30SEP04	1,259	LOE	40,333.13	44,031.80	0.00	Zatz=0; Brooks=274						
192-6.01	Document coil tolerance and trim coil requiremen	01MAR04A	151*	30SEP04	1,283	95	18,319.80	19,284.00	-964.20	brooks=120						
192-6.02	Check critical coil tolerance calculations.	01APR04A	128*	30SEP04	1,283	50	5,147.60	10,295.20	-5,147.60	Strickler=80						
192-6.03	Method for determining current center	01FEB04A	182*	15OCT04	1,272	80	66,776.12	82,538.28	-10,300.66	Hirshman=180, Strickler=220; ornlm=240						
192-6.06	Coil positions to minimize islands.	02FEB04A	171*	30SEP04	1,283	70	43,239.84	61,771.20	-10,945.42	Hirshman=180, Strickler=300						
192-6.07	Time constant calcs using SPARK	01APR04A	42*	28MAY04A		100	6,428.00	6,428.00	0.00	Brooks=40						
192-6.08	Indep check time constant calcs using EDDYCUFF	01MAY04A	138*	15NOV04	1,251	30	3,156.35	10,521.15	-3,324.07	Strickler=80						
192-6.09	Revised VV geometry	02FEB04A	6	27FEB04A		100	3,214.00	3,214.00	0.00	Brooks=20						
192-6.10	MC interf during assly, geometry, assly trajecto	02FEB04A	31	27FEB04A		100	34,073.60	34,073.60	0.00	Brooks=120, Brown=60, ORNL engr=40						
192-6.11	Range of motion reqts for Assly MC fixture.	02FEB04A	20	27FEB04A		100	18,003.60	18,003.60	0.00	Brooks=80, Cole=40						
192-6.12	Final Check & Verification	01MAY04A	6	28MAY04A		100	3,856.80	3,856.80	0.00	brooks=24						
192-6.5	Structural Design criteria		0	28MAY04A		100	0.00	0.00	0.00	▼						
192-6.2	Final Mod Coil Trajectories		0	27FEB04A			0.00	0.00	0.00	▼						
192-6.6	Stellarator Core Materials Database		0	15NOV04*	1,227		0.00	0.00	0.00	Brooks						
192-6.3	Best fit for mod coil assy on winding measuremen		0	15OCT04*	1,248		0.00	0.00	0.00	▼						
0192-5	LOE-FY05 WBS 192	01OCT04*	249*	30SEP05	1,010	LOE	0.00	514,578.55	0.00	Brooks=962; Cole/ornlm= 2269 ornlm&s=\$29.95 ;35= 5 k						
0192-6	LOE-FY06 WBS 192	03OCT05*	250	02OCT06	518	LOE	0.00	165,946.13	0.00	Cole=1184-292=892 ornlm&s=\$29.95 ;35= 5 k						
0192-6X	LOE-FY06 WBS 192	03OCT06*	242	20SEP07	518	LOE	0.00	135,038.20	0.00	Cole=872+291-563=600 ornlm&s=\$29.95 ;35= 5 k						
0192-91	LOE-F1 mo SO	01OCT07*	22	30OCT07	338	LOE	0.00	16,018.04	0.00	COLE=100; ornl35=.5						
0192-92	LOE-F1 mo SO	31OCT07*	22	03DEC07	338	LOE	0.00	16,018.04	0.00	COLE=100; ornl35=.5						

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**NCSX**  
**CD-3 Baseline (ECP-14)**  
**Status through August 2004**

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY04						FY05						FY06						FY07						FY08						FY09					
0192-93	LOE-F1 mo SO	04DEC07*	22	10JAN08	338	LOE	0.00	16,018.04	0.00																																				
0192-94	LOE-F1 mo SO	11JAN08*	22	11FEB08	338	LOE	0.00	16,018.04	0.00																																				
0192-95	LOE-F1 mo SO	12FEB08*	22	12MAR08	338	LOE	0.00	16,018.04	0.00																																				
0192-96	LOE-F1 mo SO	13MAR08*	22	11APR08	338	LOE	0.00	16,018.04	0.00																																				
0192-97	LOE-F1 mo SO	14APR08*	21	12MAY08	338	LOE	0.00	16,018.04	0.00																																				
0192-98	LOE-F1 mo SO	13MAY08*	21	11JUN08	338	LOE	0.00	16,018.04	0.00																																				

**2 - Plasma Heating, Fueling & Vac Systems**

**21 - Fueling Systems**

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)
21-10	Eng. Work Planning and Design	03OCT05*	65	05JAN06	334		0.00	13,512.00	0.00
21-15	Design Gas Handling Hardware	06JAN06	65	06APR06	334		0.00	6,606.00	0.00
21-20	Design PLC Controls	06JAN06*	65	06APR06	334		0.00	17,968.00	0.00
21-25	Electrical Drafting for pumping system	06JAN06*	65	06APR06	334		0.00	13,200.00	0.00
21-30	Drafting	06JAN06*	65	06APR06	334		0.00	8,800.00	0.00
21-35	Eng. Work Planning and Design during fab	02OCT06*	65	04JAN07	210		0.00	3,638.00	0.00
21-40	Fabrication/Install Hardware	02OCT06*	65	04JAN07	210		0.00	7,116.00	0.00
21-45	Fabrication/Installation	02OCT06*	65	04JAN07	210		0.00	53,477.20	0.00
21-55	Install PLC Controls	02OCT06*	65	04JAN07	210		0.00	9,672.00	0.00
21-60	Integrated Systems Testing/Eng	02OCT06*	65	04JAN07	210		0.00	3,638.00	0.00
21-65	Integrated Systems Testing/Tech Support	05JAN07*	45	08MAR07	210		0.00	2,418.00	0.00

Blanchard =80hr ;  
 EM//SM =60hr ;  
 EE//SM =160hr ;  
 EA//DM =120hr ;  
 EA//DM =80hr ;  
 Blanchard =20hr ;  
 EM//SM =60hr ;  
 EM//SM =150hr ; EM//TB =200hr ;  
 41=14Sk ;  
 EE//SM =80hr ;  
 Blanchard =20hr ;  
 EE//SM =20hr ;

**22 - Torus Vacuum Pumping Systems**

**Job: 2001-VPS, Gas & Cond Sys Oversight-BLANCHARD**

**FY03 Actual Cost**

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)
2001-001	Apr-May MIE Cost	01APR03A	43*	30MAY03A		100	35,300.00	35,300.00	0.00
2001-100	PDR Support	01JUN03A	164*	30SEP03A		LOE	24,896.00	24,896.00	0.00

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)
22-25	Eng. Work Planning and Design	03OCT05*	65	05JAN06	234		0.00	25,698.00	0.00
22-30	Design PLC based control system	06JAN06*	65	06APR06	299		0.00	35,936.00	0.00
22-35	Electrical Drafting for pumping system	06JAN06*	65	06APR06	299		0.00	23,100.00	0.00
22-40	Drafting	06JAN06*	65	06APR06	234		0.00	17,600.00	0.00
22-45	Eng. Work Planning and Design during fab	07APR06*	65	10JUL06	234		0.00	15,201.00	0.00
22-50	Perform maint. & repair of pmpg sys	07APR06*	65	10JUL06	234		0.00	8,808.00	0.00
22-55	Repair and Calibration of vac instrumentation	02OCT06*	100	22FEB07	175		0.00	9,488.00	0.00
22-60	Fabrication/Installation	02OCT06*	100	22FEB07	175		0.00	117,336.00	0.00

Blanchard =100hr ; EM//SM =80hr ;  
 EE//SM =320hr ;  
 EA//DM =210hr ;  
 EA//DM =160hr ;  
 Blanchard =90hr ;  
 EM//SM =80hr ;  
 EM//SM =80hr ;  
 EM//SM =450hr ; EM//TB =380hr ;  
 41=23Sk ;

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CD-3 Proposed Baseline  
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**Status through August 2004**









Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY04 FY05 FY06 FY07 FY08 FY09					
										Gantt Chart					
<b>38 - Electron Beam (EB) Mapping</b>															
380-010	Designe-Beam Probe,Fluor. Screen	02OCT06*	40	28NOV06	168		0.00	45,361.00	0.00	R//RM2 =70hr ; EM/EM =120hr ; EA/DM =100hr ;					
380-015	Fab & Install Beam probe	16FEB07*	102	11JUL07	117		0.00	249,952.00	0.00	R//RM2 =160hr ; EE//EM =60hr ; EM//EM =160hr ; EE//SM =80hr ; EM//SM =170hr ; 41=114Sk ;					
<b>39 - Diagnostics Integration</b>															
<b>Job: 3901 - Diagnostics sys Integration-JOHNSON</b>															
<b>FY03 Actual Cost</b>															
390-001	LOE Support FY03	01APR03A	151*	30SEP03A		100	155,450.00	155,450.00	0.00						
390-100	Finalize VV ports (number,size,locations)		0	30JUN04A		100	0.00	0.00	0.00	▼					
390-110	Resolve port interferences.Final port config		0	30JUN04A		100	0.00	0.00	0.00	▼					
390-120	Update port map&revise diag port assignments		0	31AUG04*	1,280	90	0.00	0.00	0.00	▼					
390-130	Rvw status of existing ICD's w/VV & Mod Coils		0	31AUG04*	1,280	100	0.00	0.00	0.00	▼					
390-140	Write ICD's-Define external space for diagnostic		0	31AUG04*	1,280	50	0.00	0.00	0.00	▼					
390-150	Write ICD's-Define space f/tracks in cntrl rm		0	31AUG04*	1,280	50	0.00	0.00	0.00	▼					
390-160	Start recruiting diag team at HTPD conference		0	30JUN04A		100	0.00	0.00	0.00	▼					
390-170	Develop space envelopes for SXR		0	31AUG04*	1,280	70	0.00	0.00	0.00	▼					
390-180	Hold CDR's co-wound mag sensors&ext saddle loops		0	30SEP04*	1,259		0.00	0.00	0.00	▼					
390-010	LOE Support FY04	01OCT03A	250*	30SEP04	1,259	LOE	71,469.53	78,023.50	0.00	Stratton =215hr ; Johnson=215					
390-015	LOE Support FY05 **reduced scope	01OCT04*	249*	30SEP05	1,010		0.00	66,038.70	0.00	R//RM2 =17hr ; EM//EM =0 EA/DM =0 ;r//m3=177					
390-020	LOE Support FY06 **reduced scope	03OCT05*	249*	29SEP06	761		0.00	67,171.50	0.00	R//RM2 =177hr ; EM//EM =0 EA/DM =0 ;r//m3=177					
390-025	LOE Support FY07 ** eliminated as part of MIE	02OCT06*	122*	30MAR07	639		0.00	0.00	0.00						
<b>4 - Electrical Power Systems</b>															
<b>41 - AC Power</b>															
<b>Job: 4101 - AC Power-RAMAKRISHNAN</b>															
<b>411 - Auxiliary AC Power Systems</b>															
4101-100	Prepare Preliminary One line diagram	01MAR04A	151*	30SEP04	1,259	90	8,496.72	9,440.80	368.88	vankirk =16hr ; raki =24hr ; ee//sm=16; ee//tb=32					
411-1-2	fEx-Test Cell AC Power Dist-Dsn	01OCT04*	92*	18FEB05	476		0.00	19,761.90	0.00	VANKIRK =104hr ; Raki =55hr ;					
411-1-4	Ex-Test Cell AC Power Dist-Procure	07OCT05*	185*	06JUL06	370		0.00	11,745.00	0.00	41=09Sk ;					
411-1-6	Ex-Test Cell AC Power Dist-Install	03OCT05*	240	18SEP06	319		0.00	51,769.40	0.00	EE//EM =120hr ; EE//SM =146hr ; EE//TB =208hr ;					
411-1-8	Ex-Test Cell AC Power Dist-Commission	02OCT06*	100	28FEB07	210		0.00	46,568.00	0.00	EE//EM =80hr ; EE//SM =80hr ; EE//TB =160hr ;					
411-2-2	Grounding-Dsn	01OCT04*	220*	19AUG05	416		0.00	29,688.00	0.00	VANKIRK =160hr ; Raki =80hr ;					





Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY04						FY05						FY06						FY07						FY08						FY09																		
										FY04						FY05						FY06						FY07						FY08						FY09																		
433-4-2	NSTX TF Power Supply changes-Dsn	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
433-4-6	NSTX TF Power Supply changes-Install	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
433-4-8	NSTX TF Power Supply changes-Commission	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
<b>44 - Control and protection Systems</b>																																																										
<b>Job: 4401 - Control &amp; Protection-RAMAKRISHNAN</b>																																																										
<b>441 - Electrical Interlocks</b>																																																										
441-1-2	C-site-Dsn interlock sys	01OCT04*	366	24MAR06	184		0.00	108,242.75	0.00	vankirk=480;raki=360																																																
441-1-4	C-site-Procure	30SEP05*	149	08MAY06	391		0.00	65,245.64	0.00	41=50k																																																
441-1-6	C-site-Install	27MAR06	238	08MAR07	184		0.00	156,937.26	0.00	raki=320;ee//sm=320;ee//tb=680;41=9																																																
441-2-2	D-site-Dsn	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
441-2-4	D-site-Procure	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
441-2-6	D-site-Install	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
441-2-8	D-site-Commission	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
441-3-2	D-to-C-site-Dsn	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
441-3-4	D-to-C-site-Procure	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
441-3-6	D-to-C-site-Install	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
441-3-8	D-to-C-site-Commission	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
<b>442 - Kirk Key Interlocks</b>																																																										
442-1-2	Kirk Keys-Dsn	03OCT05*	41	30NOV05	380		0.00	15,100.00	0.00	EA/DM =80hr ; EE/EM =40hr ;																																																
442-1-4	Kirk Keys-Procure	24OCT05*	185	21JUL06	221		0.00	13,050.00	0.00	41=10\$K ;																																																
442-1-6	Kirk Keys-Install	24JUL06*	68	26OCT06	221		0.00	51,111.77	0.00	EE/EM =24hr ; EE//SM =40hr ; EE//TB =120hr ;																																																
442-1-8	Kirk Keys-Commission	27SEP06*	62	02JAN07	221		0.00	10,925.29	0.00	EE/EM =16hr ; EE//SM =40hr ; EE//TB =40hr ;																																																
<b>443 - Real Time Control Systems</b>																																																										
443-1-2	Develop Control Algorithms-Dsn	21APR06*	142	09NOV06	221		0.00	12,799.32	0.00	EE/EM =80hr ;																																																
<b>444 - Instrument Systems</b>																																																										
444-1-2	DC Current Transducers (DCCTs)-Dsn	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
444-1-4	DC Current Transducers (DCCTs)-Procure	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
444-1-6	DC Current Transducers (DCCTs)-Install	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
444-1-8	DC Current Transducers (DCCTs)-Commission	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00																																																	
444-2-2	DC Potential Transducers (DCPTs)-Dsn	07OCT05*	95	28FEB06	210		0.00	30,200.00	0.00	EA/DM =160hr ; EE/EM =80hr ;																																																
444-2-4	DC Potential Transducers (DCPTs)-Procure	30SEP05*	207	31JUL06	283		0.00	7,829.62	0.00	41=6k ;																																																
444-2-6	DC Potential Transducers (DCPTs)-Install	01MAR06*	200	12DEC06	210		0.00	33,603.00	0.00	EE/EM =40hr ; EE//SM =40hr ; EE//TB =280hr ;																																																
444-2-8	DC Potential Transducers (DCPTs)-Commission	21JUL06*	120	17JAN07	210		0.00	16,697.40	0.00	EE/EM =24hr ; EE//SM =24hr ; EE//TB =120hr ;																																																
444-3-2	DC Shunts-Dsn	01OCT04*	122*	01APR05	506		0.00	14,844.00	0.00	VANKIRK =80hr ; Raki =40hr ;																																																
444-3-4	DC Shunts-Procure	29SEP05*	224	22AUG06	267		0.00	58,719.78	0.00	41=45\$K ;																																																
444-3-6	DC Shunts-Install	20MAR06*	130	20SEP06	267		0.00	50,999.20	0.00	EE/EM =32hr ; EE//SM =64hr ; EE//TB =160hr ; 41=20 kpowers																																																

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 CD-3 Proposed Baseline  
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**Status through August 2004**

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY04 FY05 FY06 FY07 FY08 FY09									
										Gantt Chart									
444-3-8	DC Shunts-Commission	21SEP06*	65	22DEC06	222		0.00	17,077.81	0.00								EE//EM =24hr ; EE//SM =24hr ; EE//TB =120hr ;		
444-4-2	Signal Conditioning & Cabling-Dsn	23SEP05*	99	20FEB06	286		0.00	52,846.67	0.00								EA//DM =80hr ; EE//EM =280hr ;		
444-4-4	Signal Conditioning & Cabling-Procure	13OCT05*	188	17JUL06	226		0.00	15,660.00	0.00								41=12Sk ;		
444-4-6	Signal Conditioning & Cabling-Install	16MAY06*	130	16NOV06	226		0.00	29,050.34	0.00								EE//EM =40hr ; EE//TB =280hr ;		
444-4-8	Signal Conditioning & Cabling-Commission	15SEP06*	65	18DEC06	226		0.00	21,559.32	0.00								EE//EM =80hr ; EE//SM =40hr ; EE//TB =40hr ;		
<b>445 - Coil Protection Systems</b>																			
445-1-2	Ground Fault Protection-Dsn	01OCT04*	142	29APR05	373		0.00	63,120.00	0.00								VANKIRK =240hr ; Raki =240hr ;		
445-1-4	Ground Fault Protection-Procure	24NOV04*	187	26AUG05	290		0.00	23,256.00	0.00								41=18Sk ;		
445-1-6	Ground Fault Protection-Install	05OCT05*	223	25AUG06	264		0.00	31,088.00	0.00								EE//EM =80hr ; EE//SM =80hr ; EE//TB =120hr ;		
445-1-8	Ground Fault Protection-Commission	05OCT06*	65	15JAN07	212		0.00	12,028.80	0.00								EE//EM =32hr ; EE//SM =32hr ; EE//TB =32hr ;		
445-2-0	Overload Protection & Cabling-Prelim Dsn	01MAR04A	272	31MAR05	1,137	LOE	5,104.94	10,679.79	5,104.94								marsala=130		
445-2-1	Overload Protection & Cabling-Peer Review	01APR05	1	01APR05	1,137		0.00	0.00	0.00										
445-2-2	Overload Protection & Cabling-FinalDsn	05OCT05*	65	13JAN06	211		0.00	64,200.00	0.00								EA//DM =240hr ; EE//EM =240hr ;		
445-2-4	Overload Protection & Cabling-Procure	30SEP05*	136	19APR06	264		0.00	46,976.56	0.00								41=36Sk ;		
445-2-6	Overload Protection & Cabling-Install	16JAN06*	186	05OCT06	211		0.00	70,813.39	0.00								EE//EM =96hr ; EE//SM =1230hr ; EE//TB =120hr ; 41=25		
445-2-8	Overload Protection & Cabling-Commission	09OCT06	65	17JAN07	210		0.00	44,704.80	0.00								EE//EM =120hr ; EE//SM =32hr ; EE//TB =240hr ;		
<b>446 - Ground Fault Monitoring System</b>																			
446-1-2	GFMS-Dsn	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00										
446-1-4	GFMS-Procure/Fab/Install	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00										
<b>45 - Power System Design and Integration</b>																			
<b>Job: 4501 - Power Sys Dsn &amp; Integr-RAMAKRISHNAN</b>																			
<b>FY03 Actual Cost</b>																			
4501-001	Apr-Sept MIE Cost	01APR03A	43*	30SEP03A		100	112,340.00	112,340.00	0.00										
<b>451 - System Design &amp; Interfaces</b>																			
4501-100	Design Drawings	02FEB04A	171*	30SEP04	1,259	30	20,996.52	23,941.30	-4.62								vankirk=320; raki=240		
4501-110	Calculations-Dsn	01MAR04A	151*	30SEP04	1,259	5	0.00	0.00	0.00										
451-0-1	C-Site Decision	30APR04A	0	30APR04A		100	0.00	0.00	0.00										
451-0-2	Develop SRD	01SEP04*	21	30SEP04	1,259		0.00	0.00	0.00										
451-7-20	FDR DC transmission		0	28MAY04A		100	0.00	0.00	0.00										
451-3-2	Dwgs.asbuilts -Elect Dsn	01OCT04*	747*	28SEP07	512		0.00	155,256.00	0.00								VANKIRK 1040hr ; Raki =		
451-2-1	CDR Power system -Dsn	01SEP04*	42*	29OCT04	1,238		0.00	41,512.00	0.00								vankirk=160; raki=160		
451-2-2	PDR Power system -Dsn	01MAR05*	69*	06JUN05	1,092		0.00	42,080.00	0.00								vankirk=160;raki=160		
451-1-2	Calculations-Dsn	01OCT04*	498*	29SEP06	761		0.00	50,856.40	0.00								Raki =320hr ; design=8		
451-4-2	FDR AC auxiliaries & grounding-Dsn	03OCT05*	45	06DEC05	965		0.00	10,700.00	0.00								VANKIRK =40hr ; Raki =40hr ;		
451-7-2	FDR DC transmission-Dsn	01MAY04A	0*	28MAY04A		100	10,236.00	10,236.00	0.00								vankirk =40hr ; raki =40hr ;		
451-8-2	FDR D-Site -Cabling	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00										



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY					
										FY04	FY05	FY06	FY07	FY08	FY09
451-6-2	FDR C-Site -Cabling	01OCT04*	45	06DEC04	1,214		0.00	31,560.00	0.00						
451-2-2.1	FDR C-Site	01OCT04*	65	12JAN05	1,194		0.00	31,560.00	0.00						
451-2-2.2	FDR D-Site	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00						
<b>452 - Electrical Systems Support</b>															
452-1-2	Diagnostics AC Power Distr-Dsn	11AUG05*	108	20JAN06	230		0.00	82,525.34	0.00						
452-1-4	Diagnostics AC Power Distr-Procure	05OCT05*	248	02OCT06	269		0.00	1,305.19	0.00						
452-1-6	Diagnostics AC Power Distr-Install	23JAN06	217	28NOV06	230		0.00	73,298.36	0.00						
452-1-8	Diagnostics AC Power Distr-Commission	23OCT06*	65	31JAN07	230		0.00	30,108.00	0.00						
452-2-2	Diagnostics sensor cabling-Dsn	11AUG05*	97	05JAN06	328		0.00	23,748.58	0.00						
452-2-4	Diagnostics sensor cabling-Procure	05OCT05*	240	20SEP06	277		0.00	2,610.00	0.00						
452-2-6	Diagnostics sensor cabling-Install	30MAY06*	130	01DEC06	227		0.00	20,556.31	0.00						
452-2-8	Diagnostics sensor cabling-Commission	26OCT06*	65	05FEB07	227		0.00	6,021.60	0.00						
<b>453 - System Testing (PTP's)</b>															
453-1-2	New Procedures	06OCT05*	90	20FEB06	306		0.00	64,200.00	0.00						
453-1-4	Preop Testing-Procure test equip	26JUN06*	160	16FEB07	218		0.00	33,300.63	0.00						
453-1-8	Testing PTPs, ISTPs	07NOV06*	100	05APR07	184		0.00	204,938.40	0.00						
<b>46 - FCPC Building Modifications</b>															
<b>Job: 4601 - FCPC Bldg Mods-RAMAKRISHNAN</b>															
<b>FY03 Actual Cost</b>															
4601-001	Apr-Sept MIE Cost	01APR03A	43	30SEP03A		100	1,300.00	1,300.00	0.00						
<b>5 - Central I&amp;C Systems</b>															
<b>51 - TCP/IP Infrastructure Systems</b>															
<b>Job: 5801 -Central I&amp;C Integr &amp; Oversight-OLIARO</b>															
51-00	FY03	01APR03A	250	30SEP03A		LOE	11,900.00	11,900.00	0.00						
51-01	FY04 LOE support	01OCT03A	250	30SEP04	1,259	LOE	11,454.03	12,504.40	0.00						
51-02	FY05 LOE support	01OCT04*	249	30SEP05	1,010		0.00	12,848.40	0.00						
51-10	Preliminary Design (Title I)	21AUG06*	45	23OCT06	214		0.00	6,246.40	0.00						
51-20	Final Network Design (Title II)	24OCT06	20	20NOV06	214		0.00	6,548.00	0.00						
51-30	Installation, Testing, Documentation (Title III)	21NOV06*	120	17MAY07	214		0.00	255,709.60	0.00						
<b>52 - Central Instrumentation &amp; Control</b>															
52-10	Preliminary Design (Title I)	03JUL06*	45	05SEP06	128		0.00	24,320.00	0.00						
52-20	Final Design (Title II)	06SEP06	87	16JAN07	128		0.00	103,218.76	0.00						

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		xecp14		CD-3 Baseline (ECP-14)		
		Progress Bar		Status through August 2004		
		Critical Activity				

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY					
										FY04	FY05	FY06	FY07	FY08	FY09
52-30	Installation, Testing, Documentation (Title III)	17JAN07*	173	19SEP07	128		0.00	533,178.40	0.00	EC//SM =600hr ; EC//EM =1,552hr ; 41=163\$sk ;					
<b>53 - Data Acquisition &amp; Facility Computing</b>															
53-10	Preliminary Design (Title I)	01AUG06*	45	03OCT06	130		0.00	48,806.40	0.00	EC//EM =320hr ;					
53-20	Final Design (Title II)	04OCT06	65	12JAN07	130		0.00	78,576.00	0.00	EC//EM =480hr ;					
53-30	Coding, Configuration, Testing (Title III)	15JAN07	173	17SEP07	130		0.00	287,546.40	0.00	EC//EM =1,280hr ; 41=57.7\$sk ;					
<b>54 - Facility Timing &amp; Synchronization</b>															
54-10	Preliminary Design (Title I)	02OCT06*	45	05DEC06	125		0.00	39,288.00	0.00	EC//EM =240hr ;					
54-20	Final Design (Title II)	06DEC06	65	14MAR07	125		0.00	58,932.00	0.00	EC//EM =360hr ;					
54-30	Installation, Testing, Documentation (Title III)	15MAR07	135	24SEP07	125		0.00	193,731.60	0.00	EC//SM =700hr ; EC//EM =560hr ; 41=25\$sk ;					
<b>55 - Real Time Plasma &amp; Power Supply Control Sys</b>															
55-10	Preliminary Design (Title I)	02OCT06*	45	05DEC06	185		0.00	13,096.00	0.00	EC//EM =80hr ;					
55-20	Final Design (Title II)	06DEC06	20	10JAN07	185		0.00	13,096.00	0.00	EC//EM =80hr ;					
55-30	Installation, Testing, Documentation (Title III)	11JAN07	120	28JUN07	185		0.00	127,526.00	0.00	EC//EM =480hr ; EC//SM =500hr ; 41=0\$sk ;					
<b>56 - Central Safety Interlock Systems</b>															
56-10	Preliminary Design (Title I)	02OCT06*	87	09FEB07	130		0.00	26,192.00	0.00	EC//EM =160hr ;					
56-20	Final Design (Title II)	12FEB07	45	13APR07	130		0.00	26,192.00	0.00	EC//EM =160hr ;					
56-30	Installation, Testing, Documentation (Title III)	16APR07	108	17SEP07	130		0.00	309,270.00	0.00	EC//EM =780hr ; EE//SM =1,200hr ; 41=17\$sk ;					
<b>57 - Control Room Facility</b>															
57-10	Preliminary Design (Title I)	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00						
57-20	Final Design (Title II)	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00						
57-30	Installation, Testing, Documentation (Title III)	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00						
<b>6 - Facility Systems</b>															
<b>61 - Water Systems</b>															
<b>611 - C-Site Cooling System</b>															
615.011	Engr recommissioning of C-Site Water systems	03JUL06*	44	01SEP06	251		0.00	9,796.20	0.00	em/em=58					

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 Critical Activity

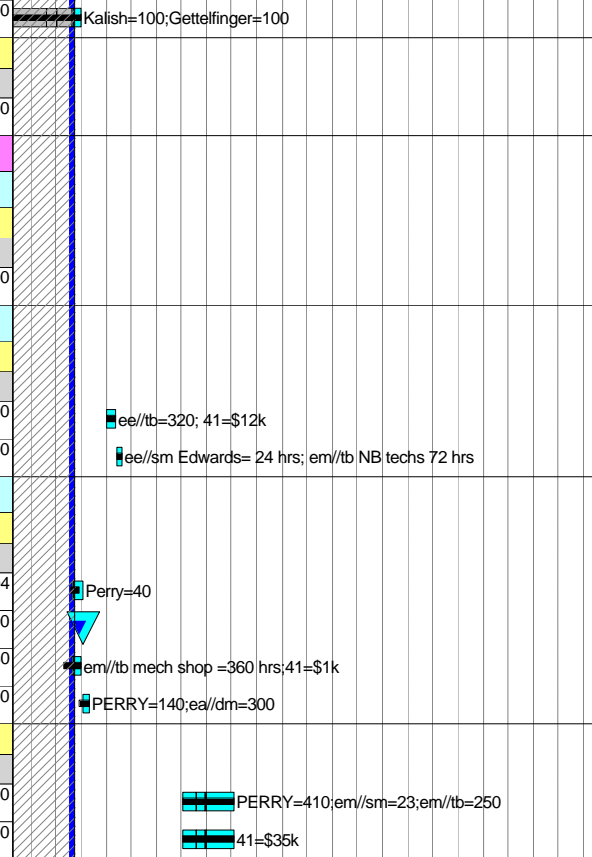
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**CD-3 Baseline (ECP-14)**  
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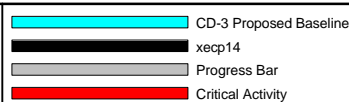


Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	Fiscal Year						
										FY04	FY05	FY06	FY07	FY08	FY09	
<b>64 - PFC/VV Heating &amp; Cooling*ELIMINATED*</b>																
650.001	Preliminary Design	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00							
650.005	Final Design	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00							
650.010	Lab Fab/Assy/Installation/Test	28MAR07	0	27MAR07	642		0.00	0.00	0.00							
650.012	Procured Hardware/Material	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00							
650.015	Procured Installation/Assy	01SEP04	0	31AUG04	1,280		0.00	0.00	0.00							
<b>65 - Facility Systems Integration</b>																
<b>Job: 6163 - Facility Systems Support FY04</b>																
65-03	LOE WBS 6	01OCT03A	250*	30SEP04	1,259	LOE	29,513.52	32,220.00	0.00							
<b>Job: 6501 - Facility Systems Integration-DUDEK</b>																
<b>FY03 Actual Cost</b>																
6501-001	Apr-Sept MIE Cost PPPL	01APR03A	0	30SEP03A		100	9,380.00	9,380.00	0.00							
<b>7 - Test Cell Preparation and Machine Assy</b>																
<b>71 - Shield Wall Seismic Modifications</b>																
<b>Job: 7101 - Shield Wall Modif Design-PERRY</b>																
<b>FY03 Actual Cost</b>																
7101-000	Apr-Sept MIE Cost PPPL	01APR03A	66	30SEP03A		100	32,150.00	32,150.00	0.00							
<b>72 - Control Room Refurbishment</b>																
<b>Job: 7201 - Control Room Walls&amp;Floors-PERRY</b>																
710.001	Block Wall east side control room	04JAN05*	24	04FEB05	1,159		0.00	40,432.00	0.00							
711B.050	Complete Control Room Flooring	07FEB05	18	02MAR05	1,159	85	0.00	8,337.60	0.00							
<b>73 - Platform Design &amp; Fabrication</b>																
<b>Job: 7301 - Platform Design &amp; Fab-PERRY</b>																
712.008	Update Platform Specification	01SEP04*	25	06OCT04	1,237		0.00	6,489.44	-1,817.04							
712.009	Platform PDR		0	06OCT04	1,237		0.00	0.00	0.00							
711A.040	Platform nut plates	01SEP04*	21*	30SEP04	1,259	75	0.00	28,922.00	-14,797.30							
712.010	Final Design	07OCT04*	18*	01NOV04	1,261		0.00	55,684.00	0.00							
<b>Job: 7401 - TC Prep &amp; Mach Assy Planning-PERRY</b>																
712.020	Fab & Assemble Platform	03OCT05*	132	10APR06	288		0.00	24,296.30	0.00							
712.030	Miscs Hardware/Material	03OCT05*	132	10APR06	288		0.00	45,675.00	0.00							



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY04	FY05	FY06	FY07	FY08	FY09
<b>74 - Machine Assembly Planning and Oversight</b>															
<b>Job: 7401 - TC Prep &amp; Mach Assy Planning-PERRY</b>															
<b>FY03 Actual Cost</b>															
7401-001	Apr-Sept MIE Cost PPPL	01APR03A	66	30SEP03A		100	131,680.00	131,680.00	0.00						
<b>Oversight and Supervision</b>															
711A.020	LOE FY04	01OCT03A	256	30SEP04	1,283	LOE	137,603.15	149,894.50	4.68						
<b>Project Scope</b>															
714.010	LOE FY05	01OCT04*	249	30SEP05	342		0.00	236,807.20	0.00						
714.020	LOE FY06 prior to assy starting	03OCT05	122	31MAR06	342		0.00	118,111.86	0.00						
714.030	LOE FY07 thru first plasma	03JUL06*	366	17DEC07	278		0.00	551,373.85	0.00						
714.031	WBS 7 mgt stretch out cost	18DEC07	180	05SEP08	278		0.00	287,913.60	0.00						
<b>FED/Infrastructure Support (non Project cost)</b>															
613.010	Remove Shield Walls ** GPP **	01APR04A	64	22JUN04A			0.00	0.00	0.00						
613.015	Fabricate New Bottom Course of Blocks **GPP**	01APR04A	180	15DEC04	1,231		0.00	0.00	0.00						
613.017	Install New Bottom Course **GPP**	15NOV04*	107	18APR05	1,145		0.00	0.00	0.00						
613.020	Remove south PLT shielding (cc 7230)	01JUN04A	0	22JUN04A			0.00	0.00	0.00						
613.025	Dispose of old south PLT shielding **GPP**	01AUG04A	0	31AUG04A			0.00	0.00	0.00						
EXFAC003	Clear PBX control room & Safe PBX (cc7230)	27JAN03A	110	30JUN03A		100	0.00	0.00	0.00						
EXFAC004	Remove Fire protection PLT wall (cc7230)	01MAY03A	21	09MAY03A		100	0.00	0.00	0.00						
EXFAC005	Remove Fire Protection under platform (cc7230)	01APR03A	21	30APR03A		100	0.00	0.00	0.00						
EXFAC006	Remove Fire Protection Control rm walls(cc7230)	01MAY03A	21	09MAY03A		100	0.00	0.00	0.00						
EXFAC007	Remove PBX Base Plates cc7230)	25FEB04A	48	12MAR04A		100	0.00	0.00	0.00						
GPP001	GPP-Upgarde C-Site central chilled wtr plant*TBD	01OCT02A	1	01OCT02A			0.00	0.00	0.00						
GPP004	GPP-Roofing Design	01APR04A	128	30SEP04	1,259		0.00	0.00	0.00						
GPP004.1	GPP-Roofing Install	01SEP04*	21	30SEP04	1,259		0.00	0.00	0.00						
GPP005	GPP-Test Cell lighting Design	01APR04A	107				0.00	0.00	0.00						
GPP005.1	GPP-Test Cell lighting Install	01SEP04	64	02DEC04	1,216		0.00	0.00	0.00						
GPP006	GPP-Test Cell HVAC/dew point control Design	01OCT04*	120	30MAR05	1,011		0.00	0.00	0.00						
GPP006.1	GPP-Test Cell HVAC/dew point control Install	31MAR05	128	29SEP05	1,011		0.00	0.00	0.00						
GPP007	GPP-C-Site elevators Design	01SEP04*	0	31AUG04	1,259		0.00	0.00	0.00						
GPP007.1	GPP-C-Site elevators Install	01SEP04	21	30SEP04	1,259		0.00	0.00	0.00						
GPP008	GPP-Fire suppression high bay design	01SEP04*	64	02DEC04	1,152		0.00	0.00	0.00						
GPP008.1	GPP-Fire suppression high bay install	03DEC04	64	11MAR05	1,152		0.00	0.00	0.00						
GPP009	Control Room Lights & Outlets design	01OCT04*	121	31MAR05	1,010		0.00	0.00	0.00						
GPP009.1	Control Room Lights & Outlets install	01APR05	64	30JUN05	1,010		0.00	0.00	0.00						
GPP010	Control Room HVAC Design	01OCT04*	121	31MAR05	1,010		0.00	0.00	0.00						

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY					
										FY04	FY05	FY06	FY07	FY08	FY09
GPP010.1	Control Room HVAC Install	01APR05	64	30JUN05	1,010		0.00	0.00	0.00						
GPP011	Control Room Ceiling Design	01APR05*	64	30JUN05	1,010		0.00	0.00	0.00						
GPP011.1	Control Room Ceiling Install	01JUL05	64	30SEP05	1,010		0.00	0.00	0.00						
GPP012	Control Rm Fire Detection & Suppression Design	01OCT04*	121*	31MAR05	1,010		0.00	0.00	0.00						
GPP012.1	Control Rm Fire Detection & Suppression Install	01APR05	64	30JUN05	1,010		0.00	0.00	0.00						
<b>Test Cell Modifications &amp; Upgrades</b>															
613.030	Test Cell copper ground plane cuts	07SEP04*	43	04NOV04	1,258		0.00	10,653.96	0.00						
713.010	General procurements	01SEP04*	21*	30SEP04	1,283		0.00	19,110.00	-9,777.21						
7502-000	Outlet Design	02FEB04A	107*	30JUN04A		100	25,272.00	25,272.00	0.00						
7502-001	Test Cell 110v outlets	04JAN05*	20	31JAN05	1,181		0.00	14,470.40	-14,470.40						
7502-002	Test Cell 208v outlets	04JAN05*	20	31JAN05	1,181		0.00	7,235.20	-7,235.20						
7502-010	Ready Rooms (under control room) 110v outlets	04JAN05*	20	31JAN05	1,055		0.00	7,235.20	-7,235.20						
7502-011	Cable Removal in test cell (S04335-32)	01OCT03A	0*	31OCT03A		100	9,937.20	9,937.20	0.00						
7502-025	TC Floor penetration covers	03NOV03A	42	26NOV03A		100	16,848.00	16,848.00	0.00						
EXFAC001.2	Complete Crane Modifications (S04354)	02FEB04A	0*	30JAN04A		100	37,608.48	37,608.48	0.00						
<b>75 - Test Cell and Basement Assembly Operations</b>															
<b>7501 - Construction Support Crew</b>															
7501-05	Construction Support Crew during machine assy	24MAY06	356	23OCT07	104		0.00	811,284.12	0.00						
7501-06	Construction Support Crew during e-beam mapping	07NOV07	41	14JAN08	444		0.00	94,025.50	0.00						
7501-07	Construction Support Crew during cryostat instl	06AUG07	40	01OCT07	511		0.00	92,837.72	0.00						
<b>7502 - Test Cell Facility Preparations</b>															
7502-020	Resurface TC floor	03OCT05*	42	01DEC05	884		0.00	30,666.00	0.00						
7502-030	TC Floor firesealing	02DEC05	42	07FEB06	884		0.00	13,212.00	0.00						
7502-035	Control room firesealing	08FEB06	42	06APR06	884		0.00	8,808.00	0.00						
<b>7503 - Machine Assembly</b>															
730.1000	Begin Assembly Activities	08SEP06*	0		178		0.00	0.00	0.00						
730.1020	Install & Level Support Base Plates	08SEP06	15	28SEP06	178		0.00	34,504.00	0.00						
730.1030	Install/Level Machine Support Columns	29SEP06	25	02NOV06	178		0.00	55,592.16	0.00						
730.1040	Install Platform	03NOV06	55	30JAN07	178		0.00	235,023.20	0.00						
730.1050	Install Lighting, Fire Det/Supprs under platform	31JAN07	160	14SEP07	522		0.00	70,761.60	0.00						

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY					
										FY04	FY05	FY06	FY07	FY08	FY09
730.1060	Install Lower Cryostat Floor	08JAN07	5	12JAN07	150		0.00	18,584.00	0.00						
730.1070	Install Lower PF 3,4,5&6 into prelim position	09FEB07	5	15FEB07	131		0.00	18,584.00	0.00						
730.1081	1st Field Period Assembly-Position	15MAR07	12	30MAR07	112		0.00	44,601.60	0.00						
730.1082	1st Field Period Assembly-Weld	02APR07	4	05APR07	112		0.00	14,867.20	0.00						
730.1083	1st Field Period Assembly-Leak Check	06APR07	5	12APR07	112		0.00	18,584.00	0.00						
730.1091	2nd Field Period Assembly-Position	20APR07	12	07MAY07	107		0.00	44,601.60	0.00						
730.1092	2nd Field Period Assembly-Weld	08MAY07	4	11MAY07	107		0.00	14,867.20	0.00						
730.1093	2nd Field Period Assembly-Leak Check	14MAY07	5	18MAY07	107		0.00	18,584.00	0.00						
730.1101	3rd Field Period Assembly-Position	24MAY07	24	27JUN07	104		0.00	89,203.20	0.00						
730.1102	3rd Field Period Assembly-Weld	28JUN07	4	03JUL07	104		0.00	14,867.20	0.00						
730.1103	3rd Field Period Assembly-Leak Check	05JUL07	5	11JUL07	104		0.00	18,584.00	0.00						
730.1130	Make Final Vacuum Pump Connections to VV	12JUL07	13	30JUL07	104		0.00	37,168.00	0.00						
730.1139	Begin Vac Vsl Pumpdown	31JUL07	0		104		0.00	0.00	0.00						
730.1140	PTP Pumpdown & leak check VV (WBS 220-025)	31JUL07	10	13AUG07	104		0.00	47,012.00	0.00						
730.1150	Raise lower PF-3,4,5&6 coils into final position	14AUG07	3	16AUG07	104		0.00	11,615.00	0.00						
730.1170	Install PF Solenoid into position (U/L 1&2 PF)	17AUG07	4	22AUG07	104		0.00	13,938.00	0.00						
730.1175	Install Upper PF-3,4,5 & 6 coils	23AUG07	3	27AUG07	104		0.00	11,615.00	0.00						
730.1180	Install Bus connections to coil sys (WBS 431-131)	31JUL07	40	25SEP07	104		0.00	0.00	0.00						
730.1210	Connect Cooling System (WBS 61)	14AUG07	25	18SEP07	109		0.00	0.00	0.00						
730.1230	Complete Bus connections (WBS 4 )	31JUL07	40	25SEP07	104		0.00	37,168.00	0.00						
730.8074	Begin Cryostat Installation	06AUG07*	0		130		0.00	0.00	0.00						
730.8075	Prep Cryostat for installation	06AUG07	10	17AUG07	130		0.00	65,560.00	0.00						
730.8100	Cryo stat installation	26SEP07	20	23OCT07	104		0.00	132,085.60	0.00						
730.1248	ACC Review	19SEP07*	20	16OCT07	104		0.00	0.00	0.00						
730.1249	PSO Operational Readiness Assessment	17OCT07	5	23OCT07	104		0.00	0.00	0.00						
730.1250	PSO Operational Readiness Assessment		0	23OCT07	104		0.00	0.00	0.00						
730.8200	PTP and Cooldown	24OCT07	10	06NOV07	104		0.00	66,128.00	0.00						

**76 - Tooling Design & Fabrication**

713.020	Lab Fab/Assy/Installation	01OCT04*	764*	28SEP07	519		0.00	29,973.45	0.00						
713.030	Tooling,assy fixtures,misc equip	03APR06*	383*	28SEP07	519		0.00	80,177.55	0.00						
713.040	General procurements	03APR06*	383*	28SEP07	519		0.00	60,133.16	0.00						
713.050	Welding tools, materials & equip	03APR06*	383*	28SEP07	519		0.00	53,451.70	0.00						

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY04	FY05	FY06	FY07	FY08	FY09
<b>77 - Measurement Systems</b>															
780.000	No additional tools/devices needed.	01SEP04	956'	30MAY08	348		0.00	0.00	0.00						
<b>8 - Project Oversight and Support</b>															
<b>81 - Project Management and Control</b>															
<b>Job: 8101 - Project Management &amp; Control-NEILSON</b>															
<b>FY03 Actual Cost</b>															
810.001	Apr-Sept MIE Cost PPPL	01APR03A	128'	30SEP03A		100	387,340.00	387,340.00	0.00						
M-0110	CD-2		0	03FEB04A			0.00	0.00	0.00						
810.009	PDR Support	01OCT03A	3'	31OCT03A		100	41,163.08	41,163.08	0.00						
M-0115	CD-3		0	16SEP04*	295		0.00	0.00	0.00						
810.002	Project Management Office PPPL FY04	01OCT03A	256'	30SEP04	1,283	LOE	632,644.13	689,154.82	21.54						
810.003	Project Management Office PPPL FY05	01OCT04*	255'	30SEP05	1,028		0.00	708,088.10	0.00						
810.004	Project Management Office PPPL FY06	03OCT05*	254'	29SEP06	774		0.00	707,711.90	0.00						
810.005	Project Management Office PPPL FY07	02OCT06*	255'	28SEP07	519		0.00	514,290.08	0.00						
810.900	Project Management Office PPPL FY08	01OCT07*	164'	21MAY08	355		0.00	124,420.42	0.00						
<b>Job: 8102 - NCSX MIE Management ORNL-LYON</b>															
<b>FY03 Actual Cost</b>															
810.101	Apr-Sept MIE Cost ORNL	01APR03A	129'	30SEP03A		100	58,600.00	58,600.00	0.00						
810.102	Project Management Office ORNL FY04	01OCT03A	256'	30SEP04	1,283	LOE	110,369.51	120,228.22	3.76						
810.103	Project Management Office ORNL FY05	01OCT04*	255'	30SEP05	1,028		0.00	85,894.36	0.00						
810.104	Project Management Office ORNL FY06	03OCT05*	254'	29SEP06	519		0.00	49,323.49	0.00						
810.104X	Project Management Office ORNL FY06	02OCT06	65'	04JAN07	519		0.00	14,321.54	0.00						
810.105	Project Management Office ORNL FY07	05JAN07	190'	28SEP07	519		0.00	33,631.32	0.00						
810.901	Project Management Office ORNL 1 mo SO	02OCT07*	21'	30OCT07	350		0.00	2,834.10	0.00						
810.980	Project Management Office ORNL 1 mo SO	31OCT07*	21'	28NOV07	350		0.00	2,834.10	0.00						
810.981	Project Management Office ORNL 1 mo SO	03DEC07*	21'	02JAN08	350		0.00	2,834.10	0.00						
810.982	Project Management Office ORNL 1 mo SO	03JAN08*	21'	31JAN08	350		0.00	2,834.10	0.00						
810.983	Project Management Office ORNL 1 mo SO	01FEB08*	21'	29FEB08	350		0.00	2,834.10	0.00						
810.984	Project Management Office ORNL 1 mo SO	03MAR08*	21'	31MAR08	350		0.00	2,834.10	0.00						
810.985	Project Management Office ORNL 1 mo SO	01APR08*	21'	29APR08	350		0.00	2,834.10	0.00						

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 CD-3 Proposed Baseline  
 xecp14  
 Progress Bar  
 Critical Activity

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY04						FY05						FY06						FY07						FY08						FY09					
										Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart						Gantt Chart											
810.986	Project Management Office ORNL 1 mo SO	30APR08*	21	28MAY08	350		0.00	2,834.10	0.00	ORNLRM =415hr																																			
<b>82 - Project Engineering</b>																																													
<b>Job: 8202 - Engr Mgmt &amp; Sys Eng Support-REIERSEN</b>																																													
<b>FY03 Actual Cost</b>																																													
820.110	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	295,530.00	295,530.00	0.00																																				
820.002	LOE FY04	01OCT03A	256*	30SEP04	1,283	LOE	575,357.70	626,751.30	19.59	Reiersen =1467hr 35=\$8k ; Dudek/Gentile=604; Such=86 41=\$30 k; Simmons=1326																																			
<b>Job: 8203 - Design Integration-REIERSEN</b>																																													
<b>FY03 Actual Cost</b>																																													
820.150	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	178,750.00	178,750.00	0.00																																				
820.200	LOE FY04	01OCT03A	256*	30SEP04	1,283	LOE	236,176.43	257,272.80	8.04	Brown=1036; Steill= 863																																			
<b>Job: 8204 - Systems Analysis-REIERSEN</b>																																													
<b>FY03 Actual Cost</b>																																													
820.173	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	44,620.00	44,620.00	0.00																																				
820.174	LOE FY04	01OCT03A	172*	30SEP04	1,283	LOE	131,909.47	150,254.50	-6,019.47	Brooks=935																																			
8204.01	Assess magnetic material in test cell	02FEB04A	85*	28MAY04A		100	38,568.00	38,568.00	0.00	Lutz=240 hrs																																			
8204.02	Model effects local high MU regions on MCWF	01MAY04A	29	28MAY04A		100	19,284.00	19,284.00	0.00	Lutz=120 hrs																																			
820.003	Proj engr,Sys Integr.,Designers, Deputy PM FY05	01OCT04*	255*	30SEP05	1,028		0.00	947,234.30	0.00	wayne=1640;ea//sm=863;dudek=518;35=7k such=173;simmons=863;brown=1380;brooks=432 gentile=86																																			
820.004	Proj engr,Sys Integr.,Designers, Deputy PM FY06	03OCT05*	254*	29SEP06	774		0.00	887,483.30	0.00	wayne=1640;ea//sm=863;35=5k;dudek=518 such=173;simmons=863;brown=863;brooks																																			
820.004Z	Proj engr,Sys Integr.,Designers, Deputy 8mo s.o.	02OCT06*	252*	25SEP07	522		0.00	465,059.70	0.00	wayne=1036;ea//sm=345;35= such=173;simmons=345;bro																																			
820.005	Proj engr,Sys Integr.,Designers, Deputy PM FY07	01OCT07*	171*	30MAY08	348		0.00	102,889.00	0.00	wayne=518;35=3																																			
<b>84 - Project Physics</b>																																													
<b>Job: 8401 - Project Physcis-ZARNSTORFF</b>																																													
<b>FY03 Actual Cost</b>																																													
840.201	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	210,270.00	210,270.00	0.00																																				
840.202	Project Physics/Engr Analysis FY04	01OCT03A	256*	30SEP04	1,283	LOE	91,622.09	99,806.20	3.11	Zarnstorff=636 41=3\$K ;35=01\$K																																			
840.203	Project Physics FY05**part of Res Prep Scope	01OCT04*	255*	30SEP05	1,028		0.00	0.00	0.00																																				
<b>Job: 8402 - Project Physics MIE ORNL-LYON</b>																																													
<b>FY03 Actual Cost</b>																																													
840.301	Apr-Sept MIE Cost ORNL	01APR03A	152*	30SEP03A		100	40,980.00	40,980.00	0.00																																				
840.302	Project Physics/Engr Analysis FY04	01OCT03A	256*	30SEP04	1,283	LOE	56,099.86	61,110.96	1.91	Lazarus = 178+178																																			

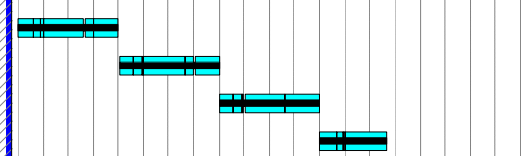
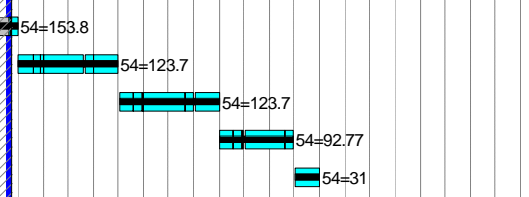
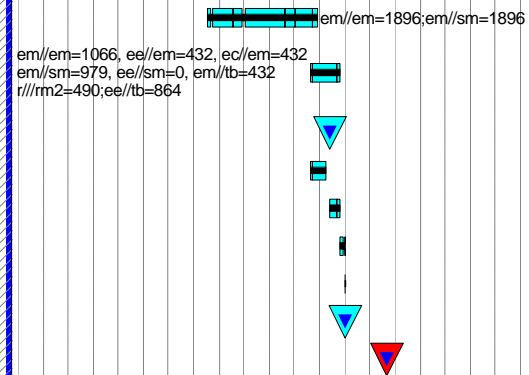
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	Budget	Sched Var (BCWP - BCWS)	FY						
										FY04	FY05	FY06	FY07	FY08	FY09	
<b>85 - Integrated Systems Testing</b>																
920.001	Procedure and Document Preparation	21AUG06*	273	21SEP07	126		0.00	565,417.75	0.00							
920.000	Startup Personnel	31AUG07	72	13DEC07	114		0.00	654,658.29	0.00							
920.004	Begin Start-up Testing	07NOV07	0		104		0.00	0.00	0.00							
920.005	Punch list,Cmplt PTP's,Reconfig, Rm temp Hi-pot	31AUG07	37	23OCT07	114		0.00	0.00	0.00							
920.010	Field Coil Testsing,FCPC test & E-Beam Mapping	07NOV07	25	13DEC07	104		0.00	0.00	0.00							
920.020	Final ISTP	14DEC07	7	01JAN08	104		0.00	0.00	0.00							
920.021	Operations Approval	02JAN08	3	04JAN08	104		0.00	0.00	0.00							
730.9000	First Plasma		0	04JAN08	104		0.00	0.00	0.00							
M-0120	CD-4		0	30MAY08*	0		0.00	0.00	0.00							
<b>Allocations</b>																
<b>PPPL Allocations</b>																
<b>Job: 8998 - Allocations</b>																
<b>FY03 Actual Cost</b>																
99.03	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	60,670.00	60,670.00	0.00							
99.04	PPPL Allocations FY04	01OCT03A	256*	30SEP04	1,283	LOE	244,114.74	265,920.20	8.31							
99.05	PPPL Allocations FY05	01OCT04*	255*	30SEP05	1,028		0.00	214,990.60	0.00							
99.06	PPPL Allocations FY06	03OCT05*	254*	29SEP06	774		0.00	214,619.50	0.00							
99.07	PPPL Allocations FY07	02OCT06*	190*	29JUN07	519		0.00	170,232.95	0.00							
99.07X	PPPL Allocations FY07	02JUL07*	65*	28SEP07	519		0.00	56,885.00	0.00							
<b>Contingency</b>																
<b>Contingency</b>																
99.105	Contingency	04OCT04*	253*	29SEP05	1,029		0.00	1,640,580.25	0.00							
99.106	Contingency	03OCT05*	254*	29SEP06	774		0.00	2,763,300.83	0.00							
99.107	Contingency	02OCT06*	255*	28SEP07	519		0.00	5,602,001.90	0.00							
99.108	Contingency	01OCT07*	171*	30MAY08	348		0.00	3,449,009.04	0.00							



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