





Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY										
										FY04	FY05	FY06	FY07	FY08						
cc 9450 - NCSX Fabrication (MIE)																				
1 - Stellarator Core Systems																				
11 - In-Vessel Components																				
Job: 1101 - Limiter Adv Conc/Prel Dsn-GORANSON																				
FY03 Actual Cost																				
1101-100	Update Conceptual Design	15JUL03A	78	30SEP03A	0		60.00		60.00											
12 - Vacuum Vessel Systems																				
Job: 1201 - Vacuum Vessel Prelim Dsn-GORANSON																				
FY03 Actual Cost																				
1201-002	Apr-Sept MIE Cost ORNL	01APR03A	47	30SEP03A	0		319,050.00		319,050.00											
1201-003	Apr-MSept MIE Cost PPPL	01APR03A	47	30SEP03A	0		105,370.00		105,370.00											
1201-500	WBS 12 & 14 PDR		0	07OCT03A	0		0.00		0.00											
Job: 1202 - Vacuum Vessel R&D - VIOLA																				
FY03 Actual Cost																				
1202-002	Apr-Sept MIE Cost ORNL	01APR03A	47	30SEP03A	0		60.00		60.00											
1202-003	Apr-Sept MIE Cost PPPL	01APR03A	47	30SEP03A	0		128,340.00		128,340.00											
Vessel Weld Joint R&D																				
1203-405	Field Weld joint design and Specific spool piece	01DEC03A	107*	30APR04A	40		38,607.00		38,607.00											
1202-800	Inconel Procurement *ECP6*	01APR04A	10	09APR04A	40		1,783.60		1,783.60											
1202-803	Drawings for Arc/Samples *ECP6*	12APR04A	10	16APR04A	40		3,230.00		3,230.00											
1202-806	Waterjet Arcs *ECP6*	19APR04A	2	22APR04A	40		1,228.80		1,228.80											
1202-809	Machine weld groove *ECP6*	23APR04A	5	26APR04A	40		3,369.60		3,369.60											
1202-812	Anneal Samples *ECP6*	27APR04A	2	28APR04A	40		1,684.80		1,684.80											
1202-815	Setup weld test *ECP6*	29APR04A	4	30APR04A	40		1,228.80		1,228.80											
1202-818	Weld samples *ECP6*	03MAY04A	6	10MAY04A	40		2,527.20		2,527.20											
1202-821	Eval & Redesign Joint iteration 2 *ECP6*	01JUN04A	5	07JUN04A	40		3,230.00		3,230.00											
1202-824	Machine iteration 2 *ECP6*	01JUL04	7*	12JUL04	693	40	3,369.60		3,369.60											
1202-827	Anneal iteration 2 *ECP6*	13JUL04	2	14JUL04	693	40	1,684.80		1,684.80											
1202-830	Weld iteration 2 *ECP6*	15JUL04	3	19JUL04	693	40	2,527.20		2,527.20											
1202-833	Eval & redesign joint iteration 3 *ECP6*	20JUL04	4	23JUL04	693	40	3,230.00		3,230.00											
1202-836	Machine iteration 3 *ECP6*	26JUL04	4	29JUL04	693	40	3,369.60		3,369.60											
1202-839	Anneal iteration 3 *ECP6*	30JUL04	5	05AUG04	693	40	1,684.80		1,684.80											
1202-842	Weld iteration 3 *ECP6*	06AUG04	4	11AUG04	693	40	2,527.20		2,527.20											
1202-845	SOW for full size test sample *ECP6*	24MAR04A	28*	28APR04A	40		6,460.00		6,460.00											
1202-848	Bid,eval,award full size test sample *ECP6*	29APR04A	57*	20JUL04	667	40	1,615.00		1,615.00											
1202-851	vendor fab & deliver full size sample *ECP6*	21JUL04	42	17SEP04	667	40	78,055.00		78,055.00											

Run Date 26AUG04 11:30

 CD-3 Proposed Baseline
 xECP 11 Baseline
 Progress Bar
 Critical Activity





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NCSX CD-3 Baseline

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Fiscal Year						
										FY04	FY05	FY06	FY07	FY08		
1202-854	Instrument sample *ECP6*	20SEP04	11	04OCT04	667	40	5,776.31		5,748.20							
1202-857	Perform welds on sample *ECP6*	05OCT04	5	11OCT04	667	40	8,664.00		8,477.33							
1202-860	Measure Results *ECP6*	12OCT04	6	19OCT04	667	40	3,986.40		3,986.40							
1202-863	Report Results *ECP6*	20OCT04	5	26OCT04	667	40	3,986.40		3,986.40							
1202-866	Engineering Oversight *ECP6*	03MAR04A	149*	30SEP04	1,290	40	18,249.50		18,249.50							
VV Subcontractor Oversight																
1202-400	Oversight and Contract Management	01OCT03A	79*	02JAN04A		40	62,738.00		62,738.00							
1202-401	Oversight and Contract Management	05JAN04A	63*	31MAR04A		40	48,687.50		48,687.50							
1202-402	Oversight and Contract Management	01APR04A	85*	30JUL04	1,302	40	18,572.50		18,572.50							
Major Tool Subcontract (S04344F)																
1202-303	MT-Issue VVSA MIT/QA plans and C&S Est (3.1)	02JUN03A	0*	13JUN03A		0	17,153.60		17,153.60							
1202-305	MT-Issue Draft MIT/QA plan (3.2.1)	13JUN03A	15	27JUN03A		0	10,050.56		10,050.56							
1202-310	MT-Incorp Comments & Reissue MIT/QA Plan (3.2.1)	10JUL03A	0*	17JUL03A		0	0.00		0.00							
1202-315	Finalize SOW/contract & Release MT for PVVS Fab	18JUL03A	52*	15AUG03A		0	0.00		0.00							
1202-320	MT-PPPL Fabrication Release		0	15AUG03A		0	0.00		0.00							
1202-324	MT-PVVS Begin Fabrication (3.2.2)	18AUG03A	56*	30SEP03A		0	368,464.16		368,464.16							
1202-325	MT-PVVS Complete Fabrication (3.2.2) [A/ 1]	10NOV03A	122*	23APR04A		40	375,115.28		375,115.28							
1202-325.1	Major Tool VVSA Prototype Received		0	23APR04A		40	0.00		0.00							
1202-325A	Vist MT for welding	01APR04A	3	01APR04A		40	2,584.00		2,584.00							
1202-326	Prep Inspection Plan for MT PVVS	30APR04A	5	30APR04A		40	0.00		0.00							
1202-327	PPPL Receipt Inspection of MT PVVS	14JUN04A	5	18JUN04A		40	14,148.00		14,148.00							
1202-328	Prep Inspection Report of MT PVVS	01JUL04	5	08JUL04	1,318	40	0.00		0.00							
1202-330	MT-Final MIT/QA plans for VVSA (3.3.1)	01JUL04	15*	22JUL04	265	40	6,370.00		6,370.00							
1202-335	MT-Firm Fixed Price Proposal for VVSA (3.3.2)	01JUL04	15*	22JUL04	265	40	6,370.00		6,370.00							
1202-335.1	Major Tool VVSA Price Proposal Received		0	22JUL04	264	40	0.00		0.00							
Rohwedder Subcontract (S04345F)																
1202-403	RW-Issue VVSA MIT/QA plans and C&S Est (3.1)	02JUN03A	0*	13JUN03A		0	71,888.08		71,888.08							
1202-405	RW-Issue Draft MIT/QA plan (3.2.1)	13JUN03A	76*	27JUN03A		0	19,352.16		19,352.16							
1202-410	RW-Incorp Comments&Reissue MIT/QA Plan (3.2.1)	10JUL03A	0*	17JUL03A		0	0.00		0.00							
1202-415	Finalize SOW/contract & Release MT for PVVS Fab	18JUL03A	52*	15AUG03A		0	0.00		0.00							
1202-420	RW-PPPL Fabrication Release		0	15AUG03A		0	0.00		0.00							
1202-424	RW-PVVS Begin Fabrication (3.2.2)	18AUG03A	131*	30SEP03A		0	143,280.88		143,280.88							
1202-424A	RW identify fabricator	01DEC03A	1	15DEC03A		40	0.00		0.00							
1202-424B	PPPL approve new fabricator	16DEC03A	1	31DEC03A		40	0.00		0.00							
1202-424D	PPPL visit fabricator (Jan)	01JAN04A	2	30JAN04A		40	0.00		0.00							

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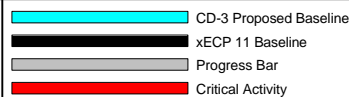
 CD-3 Proposed Baseline
 xECP 11 Baseline
 Progress Bar
 Critical Activity

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NCSX CD-3 Baseline

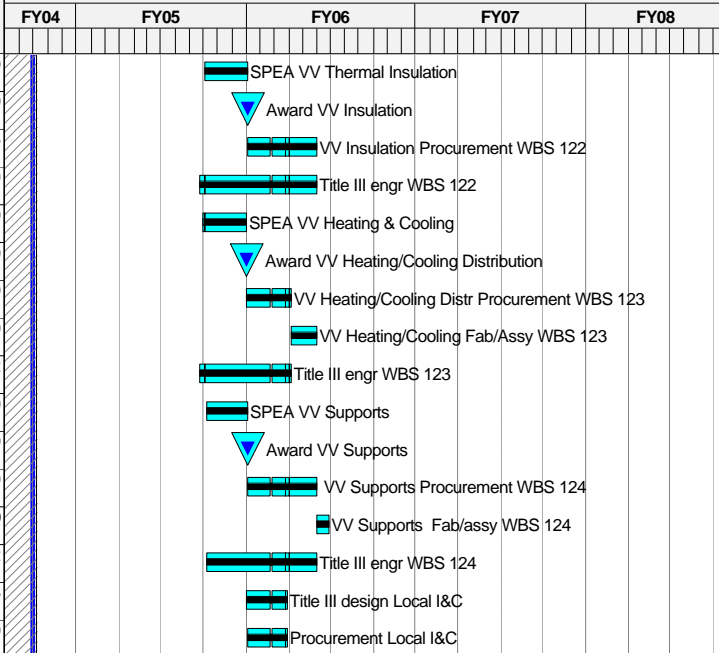
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Fiscal Year											
										FY04	FY05	FY06	FY07	FY08							
1202-424E	PPPL visit fabricator (Feb)	01MAR04A	2	31MAR04A	40		0.00		0.00												
1202-425	RW-PVVS Complete Fabrication (3.2.2)	01OCT03A	170	28MAY04A	40		311,059.84		311,059.84												
1202-425.1	Rohwedder VVSA Prototype Received		0	08JUN04A	40		0.00		0.00												
1202-426	Prep Inspection Plan for RW PVVS	07JUN04A	5	08JUN04A	40		0.00		0.00												
1202-427	PPPL Receipt Inspection of RW PVVS	08JUN04A	10	21JUN04A	40		14,148.00		14,148.00												
1202-428	Prep Inspection Report of RW PVVS	01JUL04	5	08JUL04	1,318	40	0.00		0.00												
1202-430	RW-Final MIT/QA plans for VVSA (3.3.1)	01JUL04	15	22JUL04	265	40	23,709.14		23,709.14												
1202-435	RW-Firm Fixed Price Proposal for VVSA (3.3.2)	01JUL04	15	22JUL04	265	40	15,122.38		15,122.38												
1202-435.1	Rohwedder VVSA Price Proposal Received		0	22JUL04	264	40	0.00		0.00												
Job: 1203 - Vacuum Vessel Final Dsn-GORANSON																					
Closeout PDR Design Deliverables																					
1203-101	Prepare documents for PDR closeout	03NOV03A	62	30JAN04A	40		7,721.40		7,721.40												
1203-111	Response to chits, prepare FY04 WP/WAF/Checklist	01OCT03A	25	31OCT03A	40		7,721.40		7,721.40												
1203-121	Review, revise, and approve SRD	01NOV03A	169		40		7,721.40		7,721.40												
1203-131	Complete preliminary design of insulation and he	10NOV03A	122	31MAR04A	40		11,582.10		11,582.10												
PDR Recommendations																					
1203-400	350c Bakeout Study	03NOV03A	94	31DEC03A	40		25,738.00		25,738.00												
1203-401	Analysis & testing of tube attachment method	01DEC03A	20	31DEC03A	40		0.00		0.00												
1203-402	Determine thermal expansion vv to mcc clearance	01NOV03A	39	31DEC03A	40		0.00		0.00												
1203-403	Determine cost of fabrication	01DEC03A	20	31DEC03A	40		0.00		0.00												
1203-404	DECISION TO PROCEED WITH 350c BAKEOUT		0	31DEC03A	40		0.00		0.00												
Final Design Tasks																					
121-000	Evaluate port ext & welding**PDR #10 & 11 &24	01JUL04*	162	28FEB05	1,161	30	11,973.12		11,973.12												
1203-141	Finalize Spec for VVSA	01MAR04A	87	30JUN04A	40		18,067.60		18,067.60												
1203-151	Update VVSA Drawings incl ECP6 add'l port config	01DEC03A	149	30JUN04A	40		202,403.63		202,403.63												
1203-181	Start Thermal Analyses	01NOV03A	82	30JAN04A	40		23,012.76		23,012.76												
1203-191	Start Eddy Current Analyses	03NOV03A	87	30JAN04A	40		3,536.05		3,536.05												
1203-202	Start Port Nozzle Analysis	02JAN04A	63	30JAN04A	40		5,142.40		5,142.40												
1203-233	Check structural analysis	26APR04A	25	28MAY04A	40		12,638.08		12,638.08												
1203-235	Perform Local Thermal Analysis	02FEB04A	65	30APR04A	40		15,442.80		15,442.80												
1203-236	Check Local Thermal Analysis	02FEB04A	65	30APR04A	40		15,442.80		15,442.80												
1203-237	Perform Thermal-Hydraulic Analysis VV htg/clng	02FEB04A	65	30APR04A	40		10,295.20		10,295.20												
1203-238	Check Thermal-Hydraulic Analysis VV htg/clng	02FEB04A	65	30APR04A	40		12,856.00		12,856.00												
1203-240	Check Analysis of VV Supports	26APR04A	25	28MAY04A	40		5,147.60		5,147.60												
1203-291	Update Design Basis Document	20APR04A	29	18MAY04A	40		2,059.04		2,059.04												
1203-321	Assemble FDR Drawing Package, Check & Promote	03MAY04A	20	18MAY04A	40		4,118.08		4,118.08												

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© Primavera Systems, Inc.			CD-3 Baseline		

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
1203-331	Prepare Presentations	03MAY04A	20*	18MAY04A	40		12,869.00		12,869.00						
1203-341	Conduct VVSA FDR		0	19MAY04A			0.00		0.00						
1203-311	Prepare Final Design ECP	24MAY04A	10	28MAY04A	40		3,088.56		3,088.56						
1203-161	Finalize & Sign All ICDs	17NOV03A	223*	30SEP04	481	40	15,442.80		15,442.80						
1203-201	Update/Perform FMECA Analyses	01MAR04A	151*	30SEP04	481	40	5,147.60		5,147.60						
1203-232	Structural Analysis of Vac Vsl	01MAR04A	97*	15JUL04	535	40	77,136.00		77,136.00						
1203-234	Perform Global Seismic Analysis	01MAR04A	108*	30JUL04	524	40	37,914.24		37,914.24						
1203-239	Perform Analysis of VV Supports	01MAR04A	97*	15JUL04	535	40	10,295.20		10,295.20						
1203-241	Check FMECA Analyses	01JUL04*	64*	30SEP04	481	40	0.00		0.00						
1203-261	Provide Input to FP assy, Install & Startup Plan	01OCT03A	256*	30SEP04	481	40	12,869.00		12,869.00						
1203-301	Update Cost and Schedule Estimates	01SEP04*	21*	30SEP04	1,283	40	3,088.56		3,088.56						
1203-361	Final Design of Insulation and Heating/Cooling	03NOV03A	233*	28FEB05	378	40	31,105.24		31,121.53						
125-001	Prelim design WBS 125 local I&C	01JUL04*	79	21OCT04	367	30	10,349.21		10,166.51						
1203-271	Develop Assembly & Installation Procedures	01JUL04*	167*	28FEB05	378	40	44,133.45		44,133.45						
122-011	Final design WBS 122 Thermal insulation	01JUN04A	189*	28FEB05	378	32	42,660.52		42,921.58						
124-011	Final design WBS 124 VV supports	01JUL04*	167*	28FEB05	378	30	21,574.43		21,574.43						
125-011	Final design WBS 125 local I&C	22OCT04	99	15MAR05	367	30	11,156.90		11,137.42						
1203-900	Comprehensive WBS 12 FDR		0	15MAR05	367	40	0.00		0.00						
Vacuum Vessel Vendor Selection															
121-6-6	Finalize tech Doc package & Resolve chits	01JUN04A	0*	30JUN04A		40	1,286.90		1,286.90						
121-6-8	Evaluate and Select VV Production Vendor	23JUL04	1*	23JUL04	259	40	2,901.90		2,901.90						
121-6-83	Negotiate with vendor	26JUL04	6*	02AUG04	259	40	1,615.00		1,615.00						
121-6-85	DOE Approve VV Selection & contract	03AUG04	11	17AUG04	259	40	0.00		0.00						
121-6-9	Award VV Production Vendor (Phase funded)		0	24AUG04	259	40	0.00		0.00						
121-36-9.2	Release for Fabrication		0	20SEP04*	246	40	0.00		0.00						
Job:1204 - WBS 12 Title III, Procure,Fabricate															
121-031	VVSA Title III engr	21MAY04A	639*	22NOV06	736	40	239,002.54		238,870.08						
121-038	FABRICATE VVSA	01OCT04*	290*	18NOV05	296	10	2,875,784.48		2,958,709.28						
121-038A	>>>>>>> Additional Ports (ECP 8)	01OCT04*	290*	18NOV05	296	10	240,000.00		240,333.21						
121-038.0	***** VVSA FFP increase (preim as of 8/24)	01OCT04	290*	18NOV05	296	10	1,567,660.00	X	0.00						
121-038E	FAB VVSA VPS connection elbow**added	14OCT05*	57	06JAN06	962	40	32,625.00	X	0.00						
121-038P	FAB VVSA NB ports**deleted scope	21SEP04	342	25JAN06	252	40	0.00	X	150,445.33						
121-038.1	Vacuum Vessel Delivered		0	25JAN06	252	40	0.00		0.00						
121-038B	>>>>>> Port Extensions (ECP 8)**deleted scope	07SEP04*	313	29NOV05	988	40	0.00	X	150,212.15						

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY										
										FY04	FY05	FY06	FY07	FY08						
122-030	SPEA VV Thermal Insulation	05JUL05	65	03OCT05	225	30	0.00		0.00											
122-036.9	Award VV Insulation		0	03OCT05*	225	32	0.00		0.00											
122-037	VV Insulation Procurement WBS 122	04OCT05*	105	03MAR06	225	32	110,493.05		110,493.05											
122-031	Title III engr WBS 122	24JUN05	176	03MAR06	922	32	21,460.89		21,460.89											
123-030	SPEA VV Heating & Cooling	01JUL05	65	30SEP05	226	30	0.00		0.00											
123-036.9	Award VV Heating/Cooling Distribution		0	30SEP05	226	32	0.00		0.00											
123-037	VV Heating/Cooling Distr Procurement WBS 123	03OCT05*	65	05JAN06	226	32	321,760.80		321,760.80											
123-041	VV Heating/Cooling Fab/Assy WBS 123	06JAN06	40	02MAR06	226	32	14,744.50		14,744.50											
123-031	Title III engr WBS 123	24JUN05	135	05JAN06	963	32	8,194.72		8,194.72											
124-030	SPEA VV Supports	08JUL05	65	06OCT05	281	30	0.00		0.00											
124-036.9	Award VV Supports		0	06OCT05	281	30	0.00		0.00											
124-037	VV Supports Procurement WBS 124	07OCT05*	100	01MAR06	281	30	31,450.50		31,450.50											
124-041	VV Supports Fab/assy WBS 124	02MAR06	20	29MAR06	281	30	660.60		660.60											
124-031	Title III engr WBS 124	08JUL05	165	01MAR06	924	30	8,940.72		8,940.72											
125-015	Title III design Local I&C	03OCT05*	61	29DEC05	363	30	2,608.38		2,608.38											
125-037	Procurement Local I&C	04OCT05*	60	29DEC05	363	30	3,132.00		3,132.00											



13 - Conventional Coils

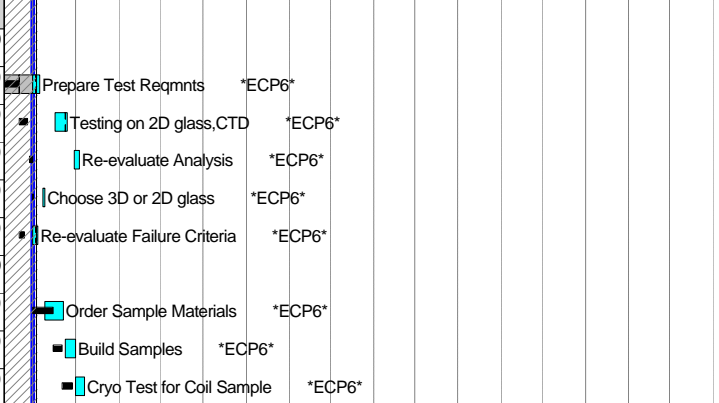
Job: 1301 - Conventional Coils Prel Design-KALISH

FY03 Actual Cost

1301-0002	Apr-Sept MIE Cost ORNL	01APR03A	64*	30SEP03A		0	0.00		0.00
1301-0003	Apr-Sept MIE Cost PPPL	01APR03A	64*	30SEP03A		0	91,660.00		91,660.00

Material Property Analysis & Testing

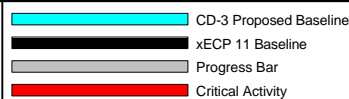
1301-300	Investigate Experimental Data *ECP6*	12APR04A	5	16APR04A		24	642.80		642.80
1301-303	Prepare Test Reqmnts *ECP6*	19APR04A	61*	14JUL04	1,285	24	1,607.00		1,607.00
1301-306	Testing on 2D glass,CTD *ECP6*	16AUG04*	19*	10SEP04	1,263	24	0.00		1,928.40
1301-309	Re-evaluate Analysis *ECP6*	27SEP04*	10*	08OCT04	1,253	24	6,370.00		6,370.00
1301-312	Choose 3D or 2D glass *ECP6*	22JUL04*	2*	23JUL04	225	24	1,285.60		1,285.60
1301-315	Re-evaluate Failure Criteria *ECP6*	01JUL04*	6	09JUL04	1,307	24	1,607.00		1,607.00
1301-318	Evaluate 3D glass *ECP6*	05APR04A	5	09APR04A		24	642.80		642.80
1301-321	Order Sample Materials *ECP6*	26JUL04	30	03SEP04	225	24	5,750.40		5,750.40
1301-324	Build Samples *ECP6*	07SEP04	15	27SEP04	225	24	18,645.00		18,645.00
1301-327	Cryo Test for Coil Sample *ECP6*	28SEP04	15	18OCT04	225	24	14,839.80		14,511.00



1402-004	Subcontract analysis support for PDR	01OCT03A	41*	26NOV03A		0	5,096.00		5,096.00
1402-005	VV/MCC PDR support	01OCT03A	37*	31OCT03A		0	4,178.20		4,178.20
1301-100	Prepare Scope Sheet to define interfaces	03NOV03A	200*	23AUG04	1,286	24	9,642.00		9,642.00



Run Date 26AUG04 11:30



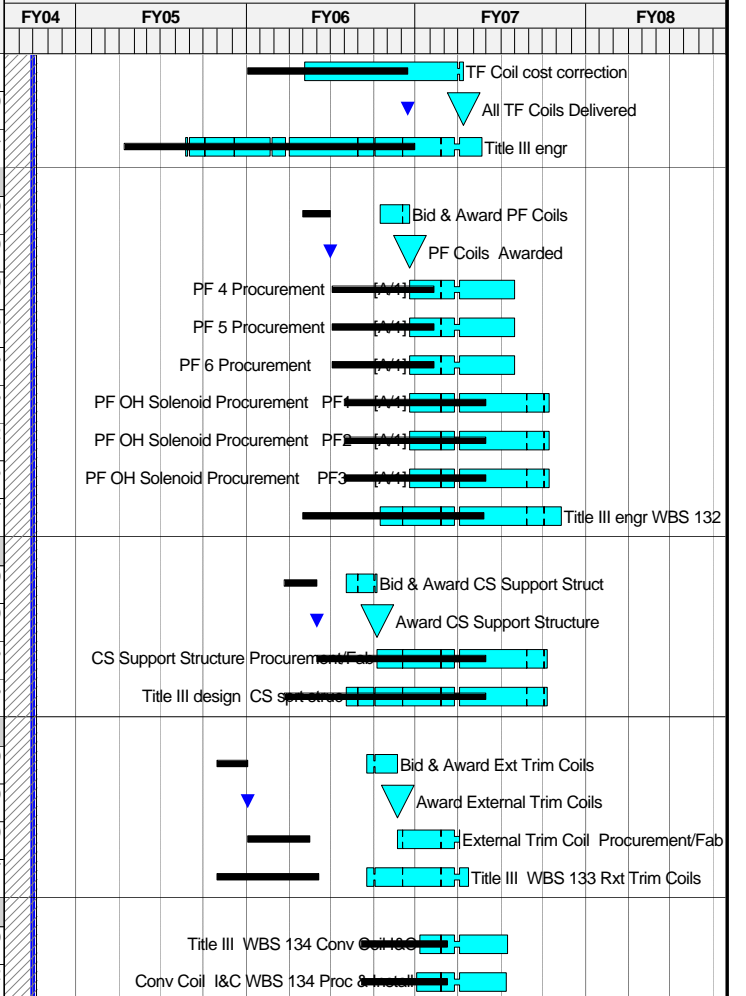
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CD-3 Baseline

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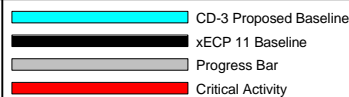
Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
1301-105	Prepare Interface Dwgs for ICD's	01DEC03A	182*	23AUG04	231	24	4,821.00	4,821.00							
1301-110	Finalize ICDs	01MAY04A	79*	23AUG04	231	24	4,821.00	4,821.00							
1301-115	Update design Basis Document	01MAY04A	79*	23AUG04	231	24	7,231.50	7,231.50							
1301-120	Finalize SRD	01MAY04A	42*	30JUN04A		24	4,821.00	4,821.00							
1301-140	Complete Draft SOW	02JAN04A	10	15JAN04A		24	4,821.00	4,821.00							
1301-145	Post Draft SOW on WEB to Solicit Vendr Input	16JAN04A	2	19JAN04A		24	1,285.60	1,285.60							
1301-150	Vendor Responses	02FEB04A	102*	30APR04A		24	7,231.50	7,231.50							
1301-155	Trim Coil Layouts	01OCT03A	59*	23DEC03A		24	55,762.90	55,762.90							
1301-160	Trim Coil Leads	01DEC03A	140*	30JAN04A		24	7,070.80	7,070.80							
1301-165	PF1-PF3 Support System Layouts	01DEC03A	15	30JAN04A		24	21,373.10	21,373.10							
163-001	Title I design CS sprt struc	01DEC03A	268*	04JAN05	342	32	58,794.69	58,370.66							
1301-170	New Lead Details	01DEC03A	10	23DEC03A		24	14,141.60	14,141.60							
1301-175	Iterate & Finalize Design	02JAN04A	169*	27AUG04	227	24	29,568.80	29,568.80							
1301-180	Update ANSYS model & structure	03NOV03A	142*	27FEB04A		24	8,294.62	8,294.62							
1301-185	FEA Analysis Coils, Stress deflection	01DEC03A	123*	28MAY04A		24	12,272.40	12,272.40							
1301-195	Seismic Analysis	26NOV03A	104*	30APR04A		24	12,272.40	12,272.40							
1301-125	Update Cost and Schedule	01MAY04A	83*	27AUG04	227	24	9,642.00	9,642.00							
1301-130	Prepare for PDR	01JUL04	41*	27AUG04	227	24	7,713.60	7,713.60							
1301-135	TF Coil PDR		0	30AUG04*	226	24	0.00	0.00							
1301-190	FEA Analysis PF Supports, Stress Deflection	01MAR04A	108*	30JUL04	1,302	24	12,272.40	12,272.40							
133-010	Title I design WBS 134 Conv Coil I&C	01OCT04*	59*	04JAN05	342	20	15,198.40	15,198.40							
1301-136	PF Coil PDR		0	04JAN05*	342	24	0.00	0.00							
Job: 1303 - WBS 13 Final Design -KALISH															
131-011	Title II design WBS 131 TF coils	31AUG04*	33*	15OCT04	226	24	101,333.75	100,736.94							
131-012	WBS 13 TF FDR		0	18OCT04	225	24	0.00	0.00							
141-011	Title II design WBS 132 PF coils	05JAN05	126	30JUN05	342	24	167,006.83	167,006.83							
163-011	Title II design CS sprt struc	05JAN05	126	30JUN05	342	32	53,216.38	53,216.38							
133-011	Title II design WBS 134 Conv Coil I&C	05JAN05	126	30JUN05	342	20	15,198.40	15,198.40							
184-011	Title II dsn WBS 133 Ext trim coils**eliminated	05JAN05	127*	01JUL05	413	40	39,983.57	39,983.57							
141-012	WBS 13 PF/CS SPRT FDR		0	30JUN05	342	24	0.00	0.00							
Job: 1304 - WBS 13 Procure/Fab/Title III-KALISH															
TF Coils															
131-034	Bid & Award TF Coils	20OCT04*	45	23DEC04	224	24	0.00	0.00							
131-035	TF Coils Awarded		0	23MAY05*	124	24	0.00	0.00							
131-037	TF Coil Procurement [A/1]	24MAY05	425	09JAN07	127	24	1,243,527.05	1,233,928.97							

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY						
										FY04	FY05	FY06	FY07	FY08		
131-037A	TF Coil cost correction	06FEB06	241	09JAN07	127	24	82,184.05		81,707.61							
131-038	All TF Coils Delivered		0	09JAN07	127	24	0.00		0.00							
131-031	Title III engr	24MAY05*	433	19FEB07	668	24	133,099.90		130,456.04							
PF Coils																
141-035	Bid & Award PF Coils	17JUL06*	45	18SEP06	127	24	0.00		0.00							
141-036	PF Coils Awarded		0	18SEP06	127	24	0.00		0.00							
143-037	PF 4 Procurement [A/1]	19SEP06	155	03MAY07	131	24	229,738.40		224,756.29							
144-037	PF 5 Procurement [A/1]	19SEP06	155	03MAY07	131	24	244,431.48		239,130.45							
145-037	PF 6 Procurement [A/1]	19SEP06	155	03MAY07	131	24	216,157.66		211,469.78							
141-037	PF OH Solenoid Procurement PF1 [A/1]	19SEP06*	205	16JUL07	127	24	175,679.33		173,241.98							
141B-037	PF OH Solenoid Procurement PF2 [A/1]	19SEP06*	205	16JUL07	127	24	140,008.14		138,102.22							
142-037	PF OH Solenoid Procurement PF3 [A/1]	19SEP06*	205	16JUL07	127	24	148,739.20		146,668.65							
141-031	Title III engr WBS 132	17JUL06*	268	09AUG07	547	24	146,202.43		141,578.37							
CS Support Structure																
163-035	Bid & Award CS Support Struct	05MAY06	45	10JUL06	132	24	0.00		0.00							
163-036.9	Award CS Support Structure		0	10JUL06*	132	32	0.00		0.00							
163-037	CS Support Structure Procurement/Fab	11JUL06*	249	09JUL07	132	32	197,767.54		195,207.78							
163-015	Title III design CS sprt struc	05MAY06	294	09JUL07	570	32	58,372.06		57,061.93							
Trim Coils																
184-035	Bid & Award Ext Trim Coils	19JUN06	45	21AUG06	129	24	0.00		0.00							
184-036	Award External Trim Coils		0	21AUG06*	129	40	0.00		0.00							
184-037	External Trim Coil Procurement/Fab	22AUG06	87	02JAN07	129	40	281,732.73		275,015.70							
184-015	Title III WBS 133 Rxt Trim Coils	19JUN06	147	23JAN07	687	40	59,432.33		57,039.77							
TF/PF Load I&C																
133-015	Title III WBS 134 Conv Coil I&C	09OCT06*	130	18APR07	626	20	3,857.28		3,696.20							
133-037	Conv Coil I&C WBS 134 Proc & Install	02OCT06*	130	11APR07	193	20	69,497.70		66,610.52							
14 - Modular Coils																
Job: 1401 - Mod Coil Prel.Dsn-WILLIAMSON																
FY03 Actual Cost																
1401-002	Apr-Sept MIE Cost ORNL	01APR03A	64*	30SEP03A		0	303,040.00		303,040.00							
1401-003	Apr-Sept MIE Cost PPPL	01APR03A	64*	30SEP03A		0	0.00		0.00							
Job: 1402 - Mod.Coil Analyses-WILLIAMSON																
FY03 Actual Cost																
1402-002	Apr-Sept MIE Cost ORNL	01APR03A	64*	30SEP03A		0	84,220.00		84,220.00							
1402-003	Apr-Sept MIE Cost PPPL	01APR03A	64*	30SEP03A		0	154,920.00		154,920.00							



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Fiscal Year										
										FY04	FY05	FY06	FY07	FY08						
Job: 1403 - WBS 14 Final Design-WILLIAMSON																				
PDR/PBR Prep																				
1403-04	Plan response to PDR chits	01OCT03A	23	31OCT03A		40	2,573.80		2,573.80											
1403-05	Prepare FY04 WP / WAF / Checklists	08OCT03A	21	14OCT03A		40	2,573.80		2,573.80											
1403-06	Prepare documents for PDR closeout	15OCT03A	52*	24DEC03A		40	10,295.20		10,295.20											
1403-07	Prepare PBR documentation	31OCT03A	19*	18NOV03A		40	2,573.80		2,573.80											
1403-08	Performance Baseline Review		0	18NOV03A		40	0.00		0.00											
Requirements/Config and Interfaces																				
1403-10	Review, revise, and approve SRD	15OCT03A	160	28MAY04A		40	2,573.80		2,573.80											
1403-13	Finalize winding pack ref xsec, conductor dims	15OCT03A	45*	26NOV03A		40	2,573.80		2,573.80											
1403-14	Revise winding form and windings/asm models	15OCT03A	75*	30JAN04A		40	41,309.49		41,309.49											
Analysis - Thermal & Electrical																				
1403-21	Document electrical, insulation parameters	15OCT03A	56*	19DEC03A		40	2,573.80		2,573.80											
1403-22	Update thermal analysis to current WP design	22OCT03A	51*	19DEC03A		40	5,147.60		5,147.60											
1403-23	Update thermo-hydraulic analysis of coils	01DEC03A	127*	18MAY04A		40	6,428.00		6,428.00											
1403-25	Check EM loads calculation for ref scenarios	02FEB04A	85*	18MAY04A		40	5,147.60		5,147.60											
1403-26	Perform scan of EM fault load conditions	01DEC03A	127*	18MAY04A		40	10,295.20		10,295.20											
1403-26.1	Check thermal & electrical calculations	02FEB04A	85*	18MAY04A		40	10,295.20		10,295.20											
Analysis - Structural																				
141TITILE2P	PDR #1,4,26 Access,Tolerance Budget,Bolting	01MAR04A	65*	18MAY04A		30	26,896.21		26,896.21											
1403-29	Complete ANSYS model of coil structure asm	15OCT03A	160*	18MAY04A		40	160,700.00		160,700.00											
1403-30	Analyze global stress /deflect winding form asm	31OCT03A	148*	18MAY04A		40	16,070.00		16,070.00											
1403-31	Analyze stress in bolted connections	01MAR04A	65*	18MAY04A		40	6,428.00		6,428.00											
1403-32	Update MECHANICA model of 3 coil types	15OCT03A	160*	18MAY04A		40	10,295.20		10,295.20											
1403-33	Anlyz wind pack deflect/stress fo thrml, EM lds	01MAR04A	65*	18MAY04A		40	5,147.60		5,147.60											
1403-34	Analyze and optimize clamp locations	01MAR04A	55*	30APR04A		40	5,147.60		5,147.60											
1403-35	Perform supporting analysis for material tests	15OCT03A	150*	30APR04A		40	16,727.62		16,727.62											
1403-36	Update EM loads for reference scenarios	01MAR04A	55*	30APR04A		40	10,357.62		10,357.62											
1403-37	Perform check og global structural analysis	01MAR04A	65*	18MAY04A		40	16,727.62		16,727.62											
1403-38	Check nonlinear winding pack analysis	01MAR04A	65*	18MAY04A		40	10,357.62		10,357.62											
1403-39	Analyze gravity, equip, seismic loading	01MAR04A	65*	18MAY04A		40	6,428.00		6,428.00											
1403-40	Analyze combined loads and fault conditions	01MAR04A	65*	18MAY04A		40	6,428.00		6,428.00											
1403-40.1	Check Structural Calculations	02FEB04A	107*	18MAY04A		40	9,265.68		9,265.68											
1403-40.1A	Prepare plate element model of coil structure	01MAR04A	65*	18MAY04A		40	9,265.68		9,265.68											
1403-40.1B	Confirm global deflection/stress, re-inf of shel	02FEB04A	85*	18MAY04A		40	10,295.20		10,295.20											
1403-40.1C	Check all struct calculkatons	01MAR04A	65*	18MAY04A		40	9,265.68		9,265.68											

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Fiscal Year											
										FY04	FY05	FY06	FY07	FY08							
1403-40.2A	Develop multi-filament model of all coils	01MAR04A	65*	18MAY04A		40	3,088.56		3,088.56	█											
1403-40.2B	Confirm Plasma performance & surface quality	26APR04A	25*	18MAY04A		40	3,856.80		3,856.80	█											
1403-40.2C	Model expected deflections under thermal/EM load	26APR04A	25*	18MAY04A		40	6,177.12		6,177.12	█											
1403-40.2D	Confirm plasma performance & surface quality	26APR04A	25*	18MAY04A		40	7,713.60		7,713.60	█											
1403-41	Prepare structural analysis report	26APR04A	25*	18MAY04A		40	18,531.36		18,531.36	█											
Winding Form FDR Prep																					
1403-03	Increase for actual cost of Final Design ECP 11	15OCT03A	118*	30JUN04A		40	358,000.00		358,000.00	█											
1403-43	Incorporate changes due to prototype fabr	01MAR04A	22*	31MAR04A		40	10,423.89		10,423.89	█											
1403-47	Prepare failure modes assessment (FMECA)	26APR04A	68*	19MAY04A		40	4,504.15		4,504.15	█											
1403-50	Prepare FDR documentation / presentations	01MAY04A	9	18MAY04A		40	10,295.20		10,295.20	█											
1403-50.2	Prepare Prelim Bid Package	23APR04A	0*	23APR04A		40	0.00		0.00	█											
1403-50.5	Prelim Bid Package Released		0	23APR04A		40	0.00		0.00	█											
1403-51	MCWF FDR		0	19MAY04A		40	0.00		0.00	█											
C-081.1	JOULE MILESTONE #4 - CD-3 Readiness		0	24AUG04	259	40	0.00		0.00	▼											
MCWF Procurement																					
1403-53	Resolve FDR comments and recommendations	01JUN04A	43*	30JUL04	1,326	40	15,442.80		15,442.80	█											
1403-54	Final bid package(specs,models,dwgs)	09JUN04A	17*	30JUN04A		40	8,109.32		8,109.32	█											
1010	Prep & Issue RFP	01JUL04A	1	01JUL04A			0.00		0.00	█											
1020	EIO & JPP Prepare and submit FPP proposal	01JUL04	22*	02AUG04	160		0.00		0.00	█											
1030.1	Review & Evaluate Proposals	03AUG04	5	09AUG04	160		22,208.40		22,208.40	█											
1030.2	Vendor Oral Presentations	10AUG04	3	12AUG04	160		0.00		0.00	█											
1030.3	Best & Final Offers	13AUG04	2	16AUG04	160		0.00		0.00	█											
1030.4	Evaluate & Make Recommendation	17AUG04	5	23AUG04	160		0.00		0.00	█											
1040	Vendor Decision		0	23AUG04	160		0.00		0.00	▼											
1030.5	Prepare Contract Package	24AUG04	5	30AUG04	160		0.00		0.00	█											
1050	DOE review and PPPL Award Contract	31AUG04	10	14SEP04	160		0.00		0.00	█											
C-081	Award MCWF Mfg Contract (phase funded)		0	14SEP04	155	40	0.00		0.00	▼											
Winding and Assembly Design																					
1403-48	Update design basis document	26APR04A	47*	30JUN04A		40	15,442.80		15,442.80	█											
1403-11	Prepare assembly / interface drawings for ICDS	15OCT03A	246*	30SEP04	181	40	10,295.20		10,295.20	█											
1403-12	Finalize and approve all ICDS	01MAR04A	151*	30SEP04	181	40	5,147.60		5,147.60	█											
1403-15	Prepare winding form asm / detail drawings	03NOV03A	190*	30JUL04	224	40	68,205.70		68,205.70	█											
1403-16	Assembly bolts, nuts,washers	01OCT04*	29*	10NOV04	152	40	9,425.40		9,425.40	█											
1403-17	Assembly shims	01OCT04*	29*	10NOV04	152	40	18,850.80		18,850.80	█											
1403-18	Eccentric ball assembly	01OCT04*	29*	10NOV04	152	40	18,850.80		18,850.80	█											

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Fiscal Year				
										FY04	FY05	FY06	FY07	FY08
1403-19	Top assembly dwgs for mod coil shell	01OCT04*	29*	10NOV04	152	40	21,668.20		21,668.20	Top assembly dwgs for mod coil shell				
Winding and Assembly Design-Type C														
1403-200	Winding & Insulation Dwgs (8)-Type C	01JAN04A	159*	16AUG04	213	40	16,086.25		16,086.25	Winding & Insulation Dwgs (8)-Type C				
1403-201	Leads & crossover Dwgs (10)-Type C	01JAN04A	175*	08SEP04	197	40	54,693.25		54,693.25	Leads & crossover Dwgs (10)-Type C				
1403-202	G-10 Filler Dwgs (24)-Type C	01JAN04A	175*	08SEP04	197	40	45,684.95		45,684.95	G-10 Filler Dwgs (24)-Type C				
1403-203	Clamp Dwgs (5)-Type C	01JAN04A	175*	08SEP04	197	40	14,928.04		14,928.04	Clamp Dwgs (5)-Type C				
1403-204	Chill Plate Dwgs (66)-Type C	02AUG04*	43*	30SEP04	181	40	25,738.00		25,738.00	Chill Plate Dwgs (66)-Type C				
1403-205	Installation Dwgs (1)-Type C	02AUG04*	54*	15OCT04	170	40	6,296.21		6,296.21	Installation Dwgs (1)-Type C				
1403-206	Cooling Schematic Dwgs (1)-Type C	02AUG04*	54*	15OCT04	170	40	6,296.21		6,296.21	Cooling Schematic Dwgs (1)-Type C				
1403-207	Electrical Schematic Dwgs (1)-Type C	02AUG04*	54*	15OCT04	170	40	6,296.21		6,296.21	Electrical Schematic Dwgs (1)-Type C				
1403-208	I&C Dwgs (1)-Type C	09AUG04*	49*	15OCT04	170	40	7,359.76		7,359.76	I&C Dwgs (1)-Type C				
1403-58C	Check and promote models / drawings -Type C	01SEP04*	50*	10NOV04	152	40	16,290.54		16,290.54	Check and promote models / drawings -Type C				
1403-62	Prepare FDR documentation / presentations	19OCT04*	20	15NOV04	149	40	28,174.00		28,174.00	Prepare FDR documentation / presentations				
1403-60	Update design basis document	05OCT04*	30	15NOV04	149	40	16,904.40		16,904.40	Update design basis document				
1403-20	Mod Coil Type C FDR		0	15NOV04*	149	40	0.00		0.00	Mod Coil Type C FDR				
1403-20.2	Resolve FDR chits	16NOV04	10	01DEC04	1,241	40	11,756.20		11,756.20	Resolve FDR chits				
1403-70.05	Update MIT/QA Plans for Type C Winding Fab	16NOV04	20	15DEC04	225	40	2,817.40		2,817.40	Update MIT/QA Plans for Type C Winding Fab				
1403-59	Update build-to specifications	16NOV04	30	30DEC04	221	40	16,904.40		16,904.40	Update build-to specifications				
1403-20.1	Mod Coil Type C Fab Preparedness Review		0	13APR05*	148	40	0.00		0.00	Mod Coil Type C Fab Preparedness Review				
Winding and Assembly Design-Type A														
1403-300	Winding & Insulation Dwgs (8)-Type A	01OCT04*	95	16FEB05	266	40	5,916.54		5,916.54	Winding & Insulation Dwgs (8)-Type A				
1403-301	Leads & crossover Dwgs (10)-Type A	01OCT04*	95	16FEB05	266	40	7,325.24		7,325.24	Leads & crossover Dwgs (10)-Type A				
1403-302	G-10 Filler Dwgs (24)-Type A	01OCT04*	95	16FEB05	266	40	17,749.62		17,749.62	G-10 Filler Dwgs (24)-Type A				
1403-303	Clamp Dwgs (5)-Type A	01OCT04*	95	16FEB05	266	40	3,662.62		3,662.62	Clamp Dwgs (5)-Type A				
1403-304	Chill Plate Dwgs (66)-Type A	01OCT04*	95	16FEB05	266	40	48,741.02		48,741.02	Chill Plate Dwgs (66)-Type A				
1403-305	Installation Dwgs (1)-Type A	01OCT04*	95	16FEB05	266	40	845.22		845.22	Installation Dwgs (1)-Type A				
1403-306	Cooling Schematic Dwgs (1)-Type A	01OCT04*	95	16FEB05	266	40	845.22		845.22	Cooling Schematic Dwgs (1)-Type A				
1403-307	Electrical Schematic Dwgs (1)-Type A	01OCT04*	95	16FEB05	266	40	845.22		845.22	Electrical Schematic Dwgs (1)-Type A				
1403-308	I&C Dwgs (1)-Type A	01OCT04*	95	16FEB05	251	40	845.22		845.22	I&C Dwgs (1)-Type A				
1403-58A	Check and promote models / drawings -Type A	17FEB05*	15	09MAR05	251	40	19,017.45		19,017.45	Check and promote models / drawings -Type A				
1403-71	FDR Production Type A Mod Coil Winding		0	09MAR05*	251	40	0.00		0.00	FDR Production Type A Mod Coil Winding				
1403-71.05	Update MIT/QA Plans for Type C Winding Fab	10MAR05	20	06APR05	282	40	2,817.40		2,817.40	Update MIT/QA Plans for Type C Winding Fab				
1403-71.1	Fab Readiness Review - Production Type A		0	06APR05	282	40	0.00		0.00	Fab Readiness Review - Production Type A				
Winding and Assembly Design-Type B														
1403-400	Winding & Insulation Dwgs (8)-Type B	01MAR05*	95	13JUL05	313	40	5,916.54		5,916.54	Winding & Insulation Dwgs (8)-Type B				

Run Date 26AUG04 11:30

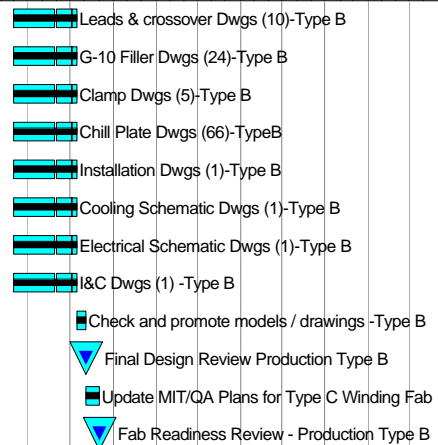
- CD-3 Proposed Baseline
- xECP 11 Baseline
- Progress Bar
- Critical Activity

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NCSX CD-3 Baseline

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
1403-401	Leads & crossover Dwgs (10)-Type B	01MAR05*	95	13JUL05	313	40	7,325.24		7,325.24						
1403-402	G-10 Filler Dwgs (24)-Type B	01MAR05*	95	13JUL05	313	40	17,749.62		17,749.62						
1403-403	Clamp Dwgs (5)-Type B	01MAR05*	95	13JUL05	313	40	3,662.62		3,662.62						
1403-404	Chill Plate Dwgs (66)-TypeB	01MAR05*	95	13JUL05	313	40	48,741.02		48,741.02						
1403-405	Installation Dwgs (1)-Type B	01MAR05*	95	13JUL05	313	40	845.22		845.22						
1403-406	Cooling Schematic Dwgs (1)-Type B	01MAR05*	95	13JUL05	313	40	845.22		845.22						
1403-407	Electrical Schematic Dwgs (1)-Type B	01MAR05*	95	13JUL05	313	40	845.22		845.22						
1403-408	I&C Dwgs (1) -Type B	01MAR05*	95	13JUL05	298	40	845.22		845.22						
1403-58B	Check and promote models / drawings -Type B	14JUL05*	15	03AUG05	298	40	19,017.45		19,017.45						
1403-72	Final Design Review Production Type B		0	03AUG05	298	40	0.00		0.00						
1403-72.05	Update MIT/QA Plans for Type C Winding Fab	04AUG05	20	31AUG05	308	40	2,817.40		2,817.40						
1403-72.1	Fab Readiness Review - Production Type B		0	31AUG05	308	40	0.00		0.00						
MCWF & Winding Analysis/Testing															
1403-44	Prepare final drawings for winding forms, asm	01MAR04A	75*	30JUN04A		40	82,232.91		82,232.91						
1403-45	Check and promote models / drawings	01MAR04A	97*	15JUL04	235	40	120,704.72		120,704.72						
1403-46	Update build-to specification / SOW	01MAR04A	75*	30JUN04A		40	15,442.80		15,442.80						
1403-27	Prepare thermal, electrical analysis report	02FEB04A	128*	30JUL04	224	40	20,590.40		20,590.40						
1403-42	Complete FDR Struct Analysis Report	01JUN04A	43*	30JUL04	224	40	30,859.60		30,859.60						
1403-42A	Det WP beam loads worst case linear analysis	01JUN04A	43*	30JUL04	224	40	12,740.00		12,740.00						
1403-42B	Modify ORNL beam test setup provide torsional ld	01JUN04A	43*	30JUL04	224	40	5,147.60		5,147.60						
1403-42C	Revise analysis incorp final modeling changes	15JUL04*	13*	02AUG04	223	40	34,552.80		34,552.80						
1403-27A	Update winding pack thermal/hydraulic analysis	01JUN04A	32*	15JUL04	235	40	15,442.80		15,442.80						
1403-42D	Fracture fatigue analysis for MCWF	01JUN04A	54*	16AUG04	213	40	28,839.00		28,839.00						
1403-42E	Complete checking struct calculations	02AUG04*	43*	30SEP04	181	40	17,945.60		17,945.60						
1403-42F	Perform WP beam tests at ORNL	02AUG04*	21*	30AUG04	203	40	23,164.20		23,164.20						
1403-42G	Analyze mech tests smeared property models	19JUL04*	21	16AUG04	213	40	21,683.80		21,683.80						
1403-42H	Analyze EM loads,deflection,stress in leads	15JUL04*	32	27AUG04	204	40	33,330.40		33,330.40						
1403-47A	Update,review & approve FMECA	01JUN04A	86*	30SEP04	181	40	10,295.20		10,295.20						
1403-47B	det boundary conditions single nonlinear windng	02AUG04*	32	15SEP04	192	40	6,370.00		6,370.00						
1403-47C	Backup analysis/check of leads	02AUG04*	21*	30AUG04	203	40	1,928.40		1,928.40						
1403-40.2X	Multifilament check of un/deformed coil	15JUL04*	33*	30AUG04	203	40	30,885.60		30,885.60						
1403-40.2Z	Update nonlinear winding pack analysis	01JUN04A	75*	15SEP04	192	40	63,508.36		63,508.36						
1403-49.1	Process ECP for all changes	01JUL04*	21*	30JUL04	224	40	5,147.60		5,147.60						
1403-49	Update cost / schedule estimates	01SEP04*	21*	30SEP04	181	40	15,442.80		15,442.80						



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY04								FY05								FY06								FY07								FY08																
142TITLE3	Titel III Design-Coil Winding & Assembly	01OCT04*	498*	29SEP06	761	40		423,168.36		423,168.36	Titel III Design-Coil Winding & Assembly																																															
Job:1404-Mod Coil Winding Form R&D-HEITZENROEDER																																																										
FY03 Actual Cost																																																										
1404-002	Apr-Sept YTD MIE Cost ORNL	01APR03A	64*	30SEP03A		0		100,220.00		100,220.00																																																
1404-003	Apr-Sept YTD MIE Cost PPPL	01APR03A	64*	30SEP03A		0		64,670.00		64,670.00																																																
Prototype Design Issues																																																										
1404-109.J	JOULE MILESTONE #1-Authorize Prototype Fab		0	20OCT03A		0		0.00		0.00																																																
1404-110.J	JOULE MILESTONE #3-Prototype Casting Made		0	28MAY04A		0		0.00		0.00	JOULE MILESTONE #3-Prototype Casting Made																																															
3000	Issue Type C final drawings to EIO & JPP		0	30JUN04*		148		0.00		0.00	Issue Type C final drawings to EIO & JPP																																															
1404-65	Fabrication oversight by Project	01OCT03A	213*	30JUN04A		40		132,000.00		132,000.00	Fabrication oversight by Project																																															
1404-66	Proposal evaluation & contract oversight	02AUG04*	43*	30SEP04		1,283	40	15,627.06		15,627.06	Proposal evaluation & contract oversight																																															
EIO Subcontract (S04341F)																																																										
1404-100	EIO-Cost FY03	01MAY03A	10	30SEP03A		0		307,170.24		307,170.24																																																
1404-105	EIO-FY04 Cost Through June 30,2004 ECP 11	01OCT03A	10*	30JUN04A		0		571,337.28		571,337.28	EIO-FY04 Cost Through June 30,2004 ECP 11																																															
1404-106	EIO- July forecast ECP 11	01JUL04*	21*	30JUL04		1,302	0	68,000.00		68,000.00	EIO- July forecast ECP 11																																															
1404-107	EIO-Suspend Prototype work ECP 11		0	30JUL04		1,302	0	0.00		0.00	EIO-Suspend Prototype work ECP 11																																															
1404-80	Fixed price proposal ECP 11 for 1st casting	01JUL04*	21*	30JUL04		148	40	0.00		0.00	Fixed price proposal ECP 11 for 1st casting																																															
1404-80.1	EIO MCWF 1st casting proposal Received ECP 11		0	30JUL04		148	40	0.00		0.00	EIO MCWF 1st casting proposal Received ECP 11																																															
1404-109	EIO-Balance of budgeted funds ECP 11	27SEP04*	4*	30SEP04		1,259	0	0.00	X	117,680.00	EIO-Balance of budgeted funds ECP 11																																															
3010	Vendor #1 Contract Amended	01JUL04	21*	30JUL04		147		0.00		0.00	Vendor #1 Contract Amended																																															
3020	Vendor #1 Padding/Modeling (task #1)	02AUG04	10	13AUG04		147		254,000.00	X	0.00	Vendor #1 Padding/Modeling (task #1)																																															
3030	Vendor #1 Flow Solidification Modeling (task #1)	16AUG04	10	27AUG04		147		0.00		0.00	Vendor #1 Flow Solidification Modeling (task #1)																																															
3040	Vendor #1 Build molds (task #2)	30AUG04	13	16SEP04		147		0.00		0.00	Vendor #1 Build molds (task #2)																																															
3050	Vendor #1 Pour Casting &demold C-1 (task #3)ecp8	17SEP04	10	30SEP04		147		0.00		0.00	Vendor #1 Pour Casting &demold C-1 (task #3)ecp8																																															
1404-80.2	Pre-production Casting &demold C-1 (task #3)ecp8	13SEP04*	10	24SEP04		1,287		75,000.00	X	75,000.00	Pre-production Casting &demold C-1 (task #3)ecp8																																															
JP Pattern Subcontract (S04340F)																																																										
1404-200	JPP- cost FY03	01MAY03A	10	30SEP03A		0		92,170.40		92,170.40																																																
1404-205	JPP-FY04 Cost Through June 30,2004 ECP 11	01OCT03A	10*	30JUN04A		0		417,120.34		417,120.34	JPP-FY04 Cost Through June 30,2004 ECP 11																																															
1404-206	JPP- July forecast ECP 11	01JUL04*	21*	30JUL04		1,302	0	143,372.50		143,372.50	JPP- July forecast ECP 11																																															
1404-94	Fixed price proposal ECP 11 for 1st casting	01JUL04*	21*	30JUL04		148	40	0.00		0.00	Fixed price proposal ECP 11 for 1st casting																																															
1404-94.1	JPP MCWF 1st casting proposal received ECP 11		0	30JUL04		148	40	0.00		0.00	JPP MCWF 1st casting proposal received ECP 11																																															
3110	Vendor #2 Contract Amended	01JUL04	21*	30JUL04		147		20,000.00	X	0.00	Vendor #2 Contract Amended																																															
3120	Vendor #2 Padding/Modeling	02AUG04	10	13AUG04		147		0.00		0.00	Vendor #2 Padding/Modeling																																															
3130	Vendor #2 Flow Solidification Model	16AUG04	10	27AUG04		147		0.00		0.00	Vendor #2 Flow Solidification Model																																															
3140	Vendor #2 Build Molds	30AUG04	13	16SEP04		147		0.00		0.00	Vendor #2 Build Molds																																															

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Fiscal Year										
										FY04	FY05	FY06	FY07	FY08						
3150	Vendor #2 Pour Casting & demold C-1 (task #3)	17SEP04	10	30SEP04	147			0.00	0.00											
1404-209	JPP-Balance of budgeted funds less 100k ECP 11	27SEP04*	4*	30SEP04	1,259	0		0.00	X	196,290.00										
Job: 1405-Mod Coil Winding R&D Prep-CHRZANOWSKI																				
FY03 Actual Cost																				
1405-002	Apr-Sep YTD MIE Cost ORNL	01APR03A	64*	30MAY03A		0		0.00		0.00										
1405-003	Apr-Sep YTD MIE Cost PPPL	01APR03A	64*	30MAY03A		0		168,070.00		168,070.00										
Job: 1406 - Mod. Coil Winding R&D-CHRZANOWSKI																				
FY03 Actual Cost																				
1406-002	Apr-Sep YTD MIE Cost ORNL	01APR03A	64*	30SEP03A		0		0.00		0.00										
1406-003	Apr-Sep YTD MIE Cost PPPL	01APR03A	64*	30SEP03A		0		831,120.00		831,120.00										
Oversight & Supervision																				
1406-049	Increased cost of FDR support ECP 11	01OCT03A	20	28MAY04A		40		292,000.00		292,000.00										
1406-000	Supervision & Oversight	01OCT03A	180	28MAY04A		40		106,644.80		106,644.80										
1406-000.1	Supervision & Oversight	01JUN04A	86*	30SEP04	1,259	40		114,912.00		114,912.00										
1406-000.2	Supervision & Oversight	01OCT04*	36*	19NOV04	1,223	40		52,600.00		52,600.00										
1406-048	Testing & Strain Gauge Design	01OCT03A	20	31OCT03A		40		24,253.50		24,253.50										
Keystone R&D																				
1406-001	Purchase 10 spools conductor (twisted racetrack)	03NOV03A	40*	23DEC03A		40		7,644.00		7,644.00										
1406-003	Purchase 8 spools conductor (long twisted windin	03NOV03A	40*	23DEC03A		40		7,644.00		7,644.00										
1406-005	Purchase epoxy & Insulation	03NOV03A	163*	30JUN04A		40		5,516.42		5,516.42										
1406-010	Keystone Test for New Conductor	02JAN04A	41*	27FEB04A		40		6,144.00		6,144.00										
1406-011	Purchase add'l copper Conductor	01MAR04A	45*	30APR04A		40		8,918.00		8,918.00										
Twisted Racetrack Design (Williamson)																				
1406-097	Verify Conductor Dims	01OCT03A	3	03OCT03A		40		2,573.80		2,573.80										
1406-098	Complete Drawings of Casting	13OCT03A	21	26NOV03A		40		15,442.80		15,442.80										
1406-099	Review/Approve Casting Drawings	26NOV03A	10	26NOV03A		40		15,442.80		15,442.80										
1406-105	Prepare ANSYS thermal analysis model	31OCT03A	3	31OCT03A		40		2,573.80		2,573.80										
1406-106	Analyze Thermal Behavior due to pulse	31OCT03A	3	31OCT03A		40		2,573.80		2,573.80										
1406-107	Calculate EM Loads due to max current	03NOV03A	3	26NOV03A		40		5,147.60		5,147.60										
1406-108	Prep MECHANICA Struct Analysis Model	03NOV03A	3	26NOV03A		40		5,147.60		5,147.60										
1406-109	Analyze Stress/deflection due to cooldown,pulse	03NOV03A	5	26NOV03A		40		5,147.60		5,147.60										
1406-104	Prepare Draft of Coil Test Plan	01OCT03A	229*	31AUG04	288	40		5,147.60		5,147.60										
1406-110	Finalize, Approve coil test plan	01DEC03A	188*	31AUG04	288	40		10,295.20		10,295.20										
1406-101	Prepare Clamp & Chill Plate detail Drawings	14MAY04A	54*	30JUL04	190	40		50,703.86		50,703.86										
1406-101.1	Winding block dwgs for prototype leads	01JUN04A	43*	30JUL04	190	40		20,590.40		20,590.40										
1406-102	Review/Approve Clamp& Chill Plate Dwgs	01JUN04A	44*	02AUG04	189	40		18,788.74		18,788.74										

Run Date 26AUG04 11:30





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NCSX CD-3 Baseline

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Fiscal Year						
										FY04	FY05	FY06	FY07	FY08		
1406-103.0	Prep MIT plan	01JUL04*	22	02AUG04	189	40	0.00		0.00							
1406-103.1	Prepare for Twisted Racetrack FDR	03AUG04	10	16AUG04	189	40	15,442.80		15,442.80							
1406-103.2	Twisted Racetrack FDR		0	16AUG04	189	40	0.00		0.00							
1406-103.3	Resolve TRC FDR Issues	17AUG04	10	30AUG04	1,281	40	0.00		0.00							
Twisted Racetrack Fabrication & Winding (Chrzano)																
1406-014	Bid, Evaluate and Award Casting to EIO or JPP	01DEC03A	28	23DEC03A		40	0.00		0.00							
1406-016.5	PPPL Fabricate TRC Cladding	03AUG04*	20	30AUG04	151	40	3,117.20		3,117.20							
1406-016.6	PPPL Fabricate TRC Chill plates	17AUG04	40	12OCT04	189	40	2,811.96		2,811.96							
1406-016.7	PPPL Fabricate TRC Tubing	17AUG04	40	12OCT04	189	40	3,345.12		3,345.12							
1406-016.8	order trc clamps	29JUN04A	1	29JUN04A		40	0.00		0.00							
1406-016.9	fab trc clamps	01JUL04	37	23AUG04	284	40	24,206.00		24,206.00							
1406-016.A	fab trc lead components	19JUL04*	11	02AUG04	191	40	10,979.20		10,979.20							
1406-016.B	write procedures, doc mit/qa plan	09JUN04A	30*	21JUL04	179	40	0.00		0.00							
1406-016.C	TRC fab FDR		0	04AUG04*	169	40	0.00		0.00							
1406-016	Procure casting from EIO (new scope)	02FEB04A	133*	06AUG04	147	40	127,387.26		127,387.26							
1406-016.1	Inspect & Measure Casting	09AUG04	20	03SEP04	147	40	0.00		0.00							
1406-017	Prep TRC casting & instl cladding(station 2)	07SEP04	20	04OCT04	147	40	12,323.20		12,288.00							
1406-017.1	Instl grnd wrap & wind coil(station 2)	05OCT04	48	13DEC04	147	40	31,600.00		31,160.00							
1406-017.2	Instl chill plates & tubing (station 4)	14DEC04	20	19JAN05	147	40	12,640.00		12,640.00							
1406-018	Apply bag mold (station 4)	20JAN05	20	16FEB05	147	40	12,640.00		12,640.00							
1406-019	VPI in autoclave	17FEB05	20	16MAR05	147	40	28,440.00		28,440.00							
1406-019.1	Instl permanent clamps	17MAR05	10	30MAR05	147	40	6,320.00		6,320.00							
1406-020	Begin Testing of Twisted RT in Coil test Stand	31MAR05	0		148	40	0.00		0.00							
1406-021	Test Coil	31MAR05	5	06APR05	147	40	31,730.40		31,730.40							
1406-023	Dissect Coil	07APR05	5	13APR05	147	40	6,320.00		6,320.00							
Testing																
1406-029	Fab New Specimen Molds	01DEC03A	107*	30APR04A		40	22,992.00		22,992.00							
1406-029.1	Design samples	01MAR04A	15	31MAR04A		40	0.00		0.00							
1406-030	Fab & Pot samples	26JAN04A	108*	28MAY04A		40	31,334.40		31,334.40							
1406-031	Prep fixtures and test equipt	03NOV03A	141	28MAY04A		40	69,234.00		69,234.00							
1406-032	Test samples	01MAR04A	65	28MAY04A		40	51,225.60		51,225.60							
1406-033	Prepare Test report	01JUL04*	15	22JUL04	225	40	0.00		0.00							
1406-034	Mod Coil Conductor/Insulation FDR		0	22JUL04*	225	40	0.00		0.00							
1406-50	Fab Straight Tee Specimen	21JUN04A	14*	30JUN04A		40	17,203.20		17,203.20							
1406-51	VPI Tee specimen	12JUL04*	5	16JUL04	219	40	7,680.00		7,680.00							

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Fiscal Year						
										FY04	FY05	FY06	FY07	FY08		
1406-52	Ship Tee specimen to ORNL	19JUL04	5	23JUL04	219	40	637.00		637.00							
1406-53	ORNL test Tee specimen	26JUL04	5	30JUL04	219	40	0.00		0.00							
1406-54	Complete shear modulus & cyclic testing	01JUN04A	43*	30JUL04	219	40	64,555.40		64,555.40							
1406-55	Fab chill plate specimens	01JUN04A	24	30JUN04A		40	12,925.00		12,925.00							
1406-56	test chill plate specimens	01JUL04*	11*	16JUL04	229	40	6,144.00		6,144.00							
1406-57	fab cooling tube/chill plate assy	19JUL04*	5	23JUL04	219	40	6,398.80		6,398.80							
1406-58	fab MC lead braze specimens	26JUL04	5	30JUL04	219	40	3,072.00		3,072.00							
"inchworm" Twisted Winding																
1406-119	Join straight sections w/2 end loops	01OCT03A	79*	30JAN04A		40	31,590.00		31,590.00							
1406-120	Wind Conductor	30JAN04A	86*	28MAY04A		40	18,432.00		18,432.00							
1406-040	JOULE MILESTONE #2-Begin winding on 3D surface	30JAN04A	0			40	0.00		0.00							
Job: 1407 -Mod Coil Winding Facility-CHRZANOWSKI																
FY03 Actual Cost																
1407-001	Apr-Sep YTD MIE Cost PPPL	01APR03A	64*	30SEP03A		0	267,550.00		267,550.00							
Oversight and Supervision																
1407-002	Winding Facility, Tooling, Materials Oversight	01OCT03A	186*	28MAY04A		34	170,204.20		170,204.20							
1407.002.2	Winding Facility, Tooling, Materials Oversight	01JUN04A	86*	30SEP04	1,259	34	113,623.20		113,623.20							
1407.002.3	Winding Facility, Tooling, Materials Oversight	01OCT04*	11*	15OCT04	1,248	34	2,643.20		2,643.20							
1407-002.1	Prep Winding Facility Ops Plan(reqd for TRT FRR)	01JUL04	10	15JUL04	1,313	34	0.00		0.00							
Autoclave																
1407-005	Domes & cylinder Fab & Deliver (PE4226)	01DEC03A	18	23DEC03A		34	20,167.42		20,167.42							
1407-006.2	Blower/Elec HW- Fab & Deliver (PE 4218)	31OCT03A	18	31OCT03A		34	509.60		509.60							
1407-008	Remaining Autoclave components-Deliver	01OCT03A	49	31MAR04A		34	11,466.00		11,466.00							
1407-011	Fabricate Autoclave	01OCT03A	128*	31MAR04A		34	163,036.80		163,036.80							
1407-011.1	Autoclave assembly	01JUL04*	26*	06AUG04	249	34	18,432.00		18,432.00							
1407-011.2	Rebuild vacuum pumps (2)	02AUG04*	15	20AUG04	239	34	18,432.00		18,432.00							
1407-012	Autoclave PTP	23AUG04*	5	27AUG04	239	34	8,668.80		8,668.80							
1407.011.3	Fab & Install vacuum lines	02AUG04*	15	20AUG04	239	34	18,432.00		18,432.00							
1407.011.4	Instl insulation on autoclave	02AUG04*	14	19AUG04	240	34	17,203.20		17,203.20							
1407.011.5	Write autoclave PTP	01JUN04A	9	14JUL04	266	34	841.60		841.60							
1407-013	Autoclave ACC review		0	10SEP04*	236	34	0.00		0.00							
Area Preparation																
1407-200	Decon TFTR test Cell Crane	26NOV03A	20	26NOV03A		34	18,432.00		18,432.00							
1407-202	Setup facility stations	01MAR04A	118*	28MAY04A		34	29,161.80		29,161.80							
1407-204	Build cleanrooms (2) locations	02FEB04A	128*	28MAY04A		34	92,352.50		92,352.50							
1407-204.2	Build cleanroom (1 add'l) **2nd line**	02FEB04A	171*	28MAY04A		28	32,595.00		32,595.00							

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
Design Activities															
1407-003	Winding Facility, Tooling, Design	01OCT03A	207*	28MAY04A		34		115,614.80		115,614.80					
1407-003.1	Facility Drawings	01JUN04A	14*	18JUN04A		34		10,520.00		10,520.00					
1407-003.2	Final Drawings for winding clamps	21JUN04A	10*	30JUN04A		34		8,416.00		8,416.00					
1407-003.3	Final Drawings -type C casting supports	12JUL04*	5*	16JUL04	315	34		4,208.00		4,208.00					
1407-003.4	Final Drawings -casting to ring fixture	19JUL04*	8*	28JUL04	301	34		6,732.80		6,732.80					
1407-003.5	Final Drawings -Type A casting supports	29JUL04*	8*	09AUG04	424	34		6,732.80		6,732.80					
1407-003.6	Final Drawings -Type B casting supports	10AUG04*	11*	24AUG04	541	34		8,416.00		8,416.00					
1407-003.7	Final Drawings -casting stud fixture	25AUG04*	3*	27AUG04	1,282	34		2,524.80		2,524.80					
1407-003.8	Misc Drawings (ecn's etc)	30AUG04*	23*	30SEP04	1,259	34		12,624.00		12,624.00					
1407-003.9	Electrical design support/oversight	01JUN04A	48*	06AUG04	1,297	34		10,520.00		10,520.00					
Remaining fixtures & tooling															
1407-100	Fabricate turning fixtures and coil supports	01DEC03A	166*	28MAY04A		34		245,050.00		245,050.00					
1407-100.2	Fabr turning fixt&coil supports **2nd line**	02FEB04A	128*	28MAY04A		28		131,313.00		131,313.00					
1407-110	Fabricate Winding clamp sets (125)	01MAY04A	40	28MAY04A		34		40,488.00		40,488.00					
1407-115	Fabricate Conductor payout spool system	01MAR04A	119*	28MAY04A		34		94,258.40		94,258.40					
1407-115.2	Fabr Conduct payout spool syst ** 2nd line**	01JUN04A	43*	30JUL04	332	28		13,078.00		13,078.00					
1407-128	Setup facility stations 1-5	01JUN04A	48*	06AUG04	167	34		12,288.00		12,288.00					
1407-130	Misc tools & equip	02FEB04A	171*	30SEP04	1,259	34		59,384.00		59,384.00					
1407-100.3	Complete Fab & Instl Turning Fixt 2,3&4	01JUN04A	107*	29OCT04	256	28		197,193.03		196,642.51					
1407-100.4	Electr hookup turning fixtures 2,3&4	30JUL04*	16*	20AUG04	305	28		10,926.00		10,926.00					
1407-110.2	Compl Fabr Winding clamp sets (125)	12JUL04*	58*	30SEP04	277	28		95,311.00		95,311.00					
1407-124	Fab casting to ring assy fixture station 1	02AUG04*	21	30AUG04	299	34		21,060.00		21,060.00					
1407-125	Fab Type C casting supports (6) sets	02AUG04*	15	20AUG04	305	34		9,830.40		9,830.40					
1407-126	Fab Type A casting supports (6) sets	23AUG04	15	13SEP04	415	34		9,830.40		9,830.40					
1407-127	Fab Type B casting supports (6) sets	14SEP04	15	04OCT04	528	34		9,867.94		9,867.94					
1407-135	construct cleanroom mech and electrical	01JUN04A	22*	30JUN04A		34		24,576.00		24,576.00					
1407-199	Winding Facility ACC Rvw stations 2&4		0	06AUG04	167	34		0.00		0.00					
VPI Preparations															
1407-105	Anchor VPI platforms	01JUN04A	4*	30JUN04A		34		6,144.00		6,144.00					
1407-106	Instl electric to VPI platforms & cntrl panel	12JUL04*	20*	06AUG04	236	34		24,576.00		24,576.00					
1407-107	Perform epoxy mixing trials with delivery sys	16AUG04*	5	20AUG04	231	34		6,144.00		6,144.00					
1407-108	Mount mixing tanks onto VPI platforms	23AUG04*	2	24AUG04	231	34		2,457.60		2,457.60					
1407-109	Fab & assemble VPI delivery sys	25AUG04	12	10SEP04	231	34		23,040.00		23,040.00					

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
Job:1408-Mod Coil Winding Supplies-CHRZANOWSKI															
FY03 Actual Cost															
1408-001	Apr-Sep YTD MIE Cost PPPL	01APR03A	64	30SEP03A	0		29,790.00		29,790.00						
Epoxy															
1408-111	Epoxy -Spec & Requisition	16JUL04*	3*	20JUL04	396	40	0.00		0.00						
1408-114	Epoxy -Evaluate Bids & Award	21JUL04	15	10AUG04	396	40	0.00		0.00						
1408-117	Epoxy -1st Delivery for Production	01AUG05*	20	26AUG05	150	40	19,380.00		19,380.00						
1408-119	Epoxy -2nd Delivery for Production	03OCT05*	20	28OCT05	125	40	19,575.00		19,380.00						
1408-121	Epoxy -3rd Delivery for Production	31OCT05	20	29NOV05	125	40	19,575.00		19,380.00						
1408-123	Epoxy -4th Delivery for Production	30NOV05*	20	28DEC05	168	40	19,575.00		19,380.00						
1408-125	Epoxy -5th Delivery for Production	29DEC05*	20	26JAN06	214	40	19,575.00		19,575.00						
1408-127	Epoxy -6th Delivery for Production	27JAN06*	20	23FEB06	243	40	19,575.00		19,575.00						
Insulation for conductor															
1408-101	Insulation-Spec & Requisition	09JUL04*	3*	13JUL04	257	40	0.00		0.00						
1408-103	Insulation-Prep & Issue RFQ/RFP	14JUL04	10	27JUL04	257	40	0.00		0.00						
1408-104	Insulation-Evaluate Bids & Award	28JUL04	5	03AUG04	257	40	0.00		0.00						
1408-107	Insulation-Delivery for Production	04AUG04	47	08OCT04	257	40	45,220.00		45,220.00						
Copper Conductor															
1408-141	Copper Conductor -Spec & Requisition	13JUL04*	3*	15JUL04	261	40	2,571.20		2,571.20						
1408-142	Copper Conductor -Prep & Issue RFQ/RFP	16JUL04	10	29JUL04	261	40	0.00		0.00						
1408-143	Copper Conductor -Evaluate Bids & Award	30JUL04	5	05AUG04	261	40	0.00		0.00						
1408-143.1	Mod Coil Copper Conductor Awarded		0	05AUG04	261	40	0.00		0.00						
1408-147	Copper Conductor -Delivery #1	06AUG04	61*	01NOV04	261	40	103,360.00		103,360.00						
1408-145	Copper Conductor -Delivery #2	03OCT05*	41	30NOV05	136	40	104,400.00		103,360.00						
1408-146	Copper Conductor -Delivery #3	06FEB06*	41	03APR06	179	40	104,400.00		103,360.00						
Chill Plates,Cladding&Tubing															
1408-131L	Chill Plates -Spec & Requisition	16NOV04	10	01DEC04	149	40	0.00		0.00						
1408-133L	Chill plates -Bid & Award Material	02DEC04	20	30DEC04	149	40	0.00		0.00						
1408-137L	Chill plates ,cladsding,tubing Fab Type C	31DEC04	150	02AUG05	149	40	45,672.00		45,672.00						
1408-138L	Chill plates ,cladsding,tubing Fab Type A	03AUG05*	180	17APR06	149	40	46,206.30		45,672.00						
1408-139L	Chill plates ,cladsding,tubing Fab Type B	18APR06*	85	16AUG06	149	40	46,374.00		46,184.04						
G-11 Filler															
1408-153	G-11 Filler Fabrication - Production Type C	16NOV04	180	02AUG05	149	40	84,436.00		84,436.00						
1408-154	G-11 Filler Fabrication - Production Type A	03AUG05*	150	06MAR06	149	40	85,406.85		84,436.00						
1408-155	G-11 Filler Fabrication - Production Type B	07MAR06*	105	02AUG06	149	40	85,797.00		85,628.49						

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Gantt Chart					
										FY04	FY05	FY06	FY07	FY08	
Lead hardware															
1408-163	Lead hardware Fabrication - Production Type C	16NOV04	130	20MAY05	201	40		85,728.00		85,728.00					
1408-164	Lead hardware Fabrication - Production Type A	03OCT05*	130	06APR06	126	40		87,102.00		85,728.00					
1408-165	Lead hardware Fabrication - Production Type B	07APR06*	105	04SEP06	126	40		87,102.00		86,931.88					
Other															
1408-137	Safety & Disposable supplies	01OCT04*	359*	01MAR06	241	40		19,436.49		19,436.49					
1408-138	Misc. Supplies	01OCT04*	255*	30SEP05	390	40		15,504.00		15,504.00					
1408-173	Epoxy for Shell Mold (CTD-540)	01OCT04*	250	23SEP05	253	40		23,256.00		23,256.00					
1408-183	Tubing (Chem flor and Poly)	01OCT04*	65	05JAN05	218	40		45,220.00		45,220.00					
1408-184	Vulcanizing tape, felt and RTV	01OCT04*	65	05JAN05	218	40		28,424.00		28,424.00					
1408-185	Valves and Fittings	01OCT04*	65	05JAN05	218	40		19,380.00		19,380.00					
1408-186	Manifolds	01OCT04*	127	01APR05	253	40		80,292.00		80,292.00					
Clamps															
1408-131P	Clamps -Spec & Requisition	16NOV04	10	01DEC04	314	40		0.00		0.00					
1408-133P	Clamps -Bid & Award	02DEC04	20	30DEC04	314	40		0.00		0.00					
1408-137P	Clamps Production Type C	31DEC04	100	20MAY05	314	40		116,280.00		116,280.00					
1408-138P	Clamps Production Type A	03OCT05*	100	23FEB06	221	40		117,450.00		116,361.90					
1408-139P	Clamps Production Type B	24FEB06	100	17JUL06	221	40		117,450.00		117,450.00					
Groundwrap Insulation															
1408-110	Gmdwrap Insulation-Spec & Requisition	09JUL04*	3	13JUL04	256	40		0.00		0.00					
1408-112	Gmdwrap-Bid & Award	27JUL04*	3	29JUL04	247	40		0.00		0.00					
1408-112.1	Gmdwrap-Delivery	30JUL04	50	08OCT04	247	40		25,523.20		25,840.00					
1408-999	**Increased scope for 3 winding lines	01JUL04	50	10SEP04	1,297	40		68,514.20	X	0.00					
Job: 1409 - Mod. Coil Test Stand-GETTELFINGER															
Test Stand															
1409-000	FY04 Oct-Mar	20OCT03A	66*	31MAR04A		34		215,830.82		215,830.82					
1409-026	Install Electrical	01JAN04A	94*	31MAR04A		34		0.00		0.00					
1409-030	Generate I2T Reqmnts	23FEB04A	16	15MAR04A		34		0.00		0.00					
1409-036	Define N2 Election Scheme	23FEB04A	2	24FEB04A		34		0.00		0.00					
1409-038	Plan/Procure N2 Ejection Scheme	25FEB04A	14	15MAR04A		34		0.00		0.00					
1409-029	Oversight/Supervision	01APR04A	134*	08OCT04	261	34		35,061.08		35,061.08					
1409-025	Complete Design **ECP-6**\$ incr*	01APR04A	0*	30APR04A		34		26,931.20		26,931.20					
1409-032	Design I2T Protection **ECP-6**\$ incr*	01APR04A	0*	30APR04A		34		6,028.00		6,028.00					
1409-034	Fabricate I2T Cards **ECP-6**\$ incr*	01APR04A	42*	28MAY04A		34		15,795.00		15,795.00					
1409-040	Install N2 Ejection Scheme **ECP-6**\$ incr*	01MAY04A	49*	12JUL04	308	34		12,740.00		12,740.00					





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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY							
										FY04	FY05	FY06	FY07	FY08			
1409-027	Cryo Line Installation	03MAY04A	86*	01SEP04	271	34	28,053.00		28,053.00								
1409-110	ES&H Peer Review	05APR04A	1	05APR04A		34	0.00		0.00								
1409-100	Design Controls Modifications **ECP-6*new scope*	08APR04A	37*	28MAY04A		34	46,696.80		46,696.80								
1409-120	Install Control Modifications **ECP-6*new scope*	01MAY04A	42*	30JUN04A		34	12,288.00		12,288.00								
1409-044	Final Design & Oper Preparedness Rvw **ECP-6*new*	01JUL04*	1	01JUL04	314	34	0.00		0.00								
1409-028	System Testing **ECP-6**\$ incr*	02SEP04	9*	15SEP04	271	34	17,912.00		17,912.00								
1409-046	Facility (simply cooled) Available**ECP-6**\$ inc		0	15SEP04	271	34	0.00		0.00								
1409-140	Design Closed Loop LN2 System **ECP-6*new scope*	06JUL04*	7*	14JUL04	1,314	34	0.00		0.00								
1409-130	Cryostat (specimen shroud) dsn **ECP-6*new scope	01SEP04*	15*	22SEP04	261	34	6,460.00		6,460.00								
1409-145	Peer rvw closed loop LN2 syst **ECP-6*new scope	14JUL04*	1	14JUL04	274	34	0.00		0.00								
1409-150	Proc Matl's/pump f/closed LN2 **ECP-6*new scope	15JUL04	41	10SEP04	274	34	19,110.00		19,110.00								
1409-155	Fab/Instl Closed Loop LN2 sys **ECP-6*new scope	09SEP04*	15*	29SEP04	261	34	12,636.00		12,636.00								
1409-135	Cryostat (specimen shroud) Fabr**ECP-6*new scope	23SEP04*	12*	08OCT04	261	34	22,178.00		22,178.00								
1409-160	Test Closed Loop Cooling**ECP-6*new scope	30SEP04	7	08OCT04	261	34	3,147.43		3,147.43								
1409-165	Closed Loop Facility Available**ECP-6*new scope		0	08OCT04	261	34	0.00		0.00								
Job: 1410 Mod Coil Prototype Winding-CHRZANOWSKI																	
Prototype Winding																	
141-3-44	>>> NO PROTOTYPE WINDING PLANNED<<<<<<ECP 11	01OCT04*	1	01OCT04	1,258	40	1.65		1.65								
Job: 1411-Modular Coil Casting Fab-HEITZENROEDER																	
Type C Castings																	
172-031	Title III engr	24MAY04A	647	25SEP06	765	40	139,956.54	X	290,070.68								
172-037	MCWF FAB	01NOV04*	484*	14SEP06	785	40	0.00	X	5,286,037.98								
1064	upfront production cost (prelim as of 8/24)	01OCT04*	136*	15APR05	1,154	10	2,967,060.00	X	0.00								
1065	Inspect & Weld Repair C-1	01NOV04*	25	07DEC04	126	10	0.00		0.00								
1070.1	Machine First Poloidal Break C-1	08DEC04	25	14JAN05	126	10	0.00		0.00								
1070.2	Machine Flanges & Bolt Holes C-1	17JAN05	25	18FEB05	126	10	0.00		0.00								
1070.3	Machine Tee C-1	21FEB05	37	12APR05	126	10	0.00		0.00								
1071	Ship C-1 to PPPL	09MAY05*	5	13MAY05	108	10	305,360.00	X	0.00								
C-121.1	First MCWF Delivered		0	13MAY05	116	10	0.00		0.00								
1074	Build mold C-2	15OCT04*	15	04NOV04	155	10	0.00		0.00								
1075	Pour C-2	05NOV04	20	06DEC04	155	10	0.00		0.00								
1080	Inspect & Weld Repair C-2	08DEC04	20	07JAN05	154	10	0.00		0.00								
1090.1	Machine First Poloidal Break C-2	17JAN05	20	11FEB05	149	10	0.00		0.00								
1090.2	Machine Flanges & Bolt Holes C-2	21FEB05	20	18MAR05	144	10	0.00		0.00								
1090.3	Machine Tee C-2	13APR05	19	09MAY05	127	10	0.00		0.00								
1092	Ship C-2 to PPPL	06JUN05	5	10JUN05	108	10	305,360.00	X	0.00								

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY04												FY05												FY06												FY07												FY08											
1091	Second Casting Delivered to PPPL		0	10JUN05	108	10	0.00		0.00													▼												Second Casting Delivered to PPPL																																			
1094	Build mold C-3	05NOV04	10	18NOV04	187	10	0.00		0.00													■												Build mold C-3																																			
1095	Pour C-3	07DEC04	10	20DEC04	177	10	0.00		0.00													■												Pour C-3																																			
1100	Inspect & Weld Repair C-3	10JAN05	18	02FEB05	166	10	0.00		0.00													■												Inspect & Weld Repair C-3																																			
1110.1	Machine First Poloidal Break C-3	14FEB05	15	04MAR05	159	10	0.00		0.00													■												Machine First Poloidal Break C-3																																			
1110.2	Machine Flanges & Bolt Holes C-3	21MAR05	15	08APR05	149	10	0.00		0.00													■												Machine Flanges & Bolt Holes C-3																																			
1110.3	Machine Tee C-3	10MAY05*	19	03JUN05	128	10	0.00		0.00													■												Machine Tee C-3																																			
1112	Ship C-3 to PPPL	04JUL05	5	08JUL05	108	10	305,360.00	X	0.00																									Ship C-3 to PPPL																																			
1111	Third Casting Delivered to PPPL		0	08JUL05	108	10	0.00		0.00													▼												Third Casting Delivered to PPPL																																			
C-321	Castings-C-4	11JUL05	19	04AUG05	131	10	305,360.00	X	0.00													■												Castings-C-4																																			
C-401	Castings-C-5	09AUG05	19	02SEP05	131	10	305,360.00	X	0.00													■												Castings-C-5																																			
C-461	Castings-C-6	07SEP05	19	03OCT05	131	10	305,360.00	X	0.00													■												Castings-C-6																																			
Type B Castings																																																																					
C-141	Castings-B-1	06OCT05	19	01NOV05	131	10	305,360.00	X	0.00													■												Castings-B-1																																			
C-201	Castings-B-2	02NOV05	19	28NOV05	131	10	305,360.00	X	0.00													■												Castings-B-2																																			
C-281	Castings-B-3	01DEC05	19	27DEC05	131	10	305,360.00	X	0.00													■												Castings-B-3																																			
C-341	Castings-B-4	30DEC05	19	25JAN06	131	10	305,360.00	X	0.00													■												Castings-B-4																																			
C-421	Castings-B-5	30JAN06	19	23FEB06	131	10	305,360.00	X	0.00													■												Castings-B-5																																			
C-481	Castings-B-6	28FEB06	19	24MAR06	131	10	305,360.00	X	0.00													■												Castings-B-6																																			
Type A Castings																																																																					
C-161B	Castings-A-1	29MAR06	19	24APR06	131	10	305,360.00	X	0.00													■												Castings-A-1																																			
C-221B	Castings-A-2	27APR06	19	23MAY06	131	10	305,360.00	X	0.00													■												Castings-A-2																																			
C-301B	Castings-A-3	26MAY06	19	21JUN06	131	10	152,680.00	X	0.00													■												Castings-A-3																																			
C-361B	Castings-A-4	22JUN06	19	18JUL06	131	10	152,680.00	X	0.00													■												Castings-A-4																																			
C-441B	CastingsA-5	21JUL06	19	16AUG06	131	10	305,360.00	X	0.00													■												CastingsA-5																																			
C-501B	Castings-A-6 (last MCC form delivered)	21AUG06	19	14SEP06	131	10	305,360.00	X	0.00													■												Castings-A-6 (last MCC form delivered)																																			
C-501B1	Last MCWF Delivered		0	14SEP06	131	10	0.00		0.00													▼												Last MCWF Delivered																																			
Job: 1421 - Winding labor-CHRZANOWSKI																																																																					
Labor																																																																					
171-040	Winding Oversight (LOE)	16MAY05*	393	07DEC06	714	40	643,464.06		635,298.88													■												Winding Oversight (LOE)																																			
171-041	Modular Coil Winding (18 coils) **reduced est	16MAY05	410*	09JAN07	105	40	3,162,361.76	X	3,141,270.44													■												Modular Coil Winding (18 coils) **re																																			
171-041CT	PBR Increment for cold testing	27OCT05	295*	09JAN07	105	28	440,295.90		430,607.07													■												PBR Increment for cold testing																																			
Job: 1423 - Winding/VPI Tasks CHRZANOWSKI																																																																					
Station 1 Prep, Install Cladding, Final Clamps																																																																					
P1-001	Receive C1, Prep& Instl Cladding(Station 1)	16MAY05	12	01JUN05	113	40	0.00	X	0.00													■												Receive C1, Prep& Instl Cladding(Station 1)																																			
P1-091	Receive C2, Prep& Instl Cladding(Station 1)	13JUN05	12	28JUN05	106	40	0.00		0.00													■												Receive C2, Prep& Instl Cladding(Station 1)																																			

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY						
										FY04	FY05	FY06	FY07	FY08		
P2-001	Receive C3, Prep& Instl Cladding(Station 1)	11JUL05	12	26JUL05	105	40		0.00	0.00							
P2-091	Receive C4, Prep& Instl Cladding(Station 1)	05AUG05	12	22AUG05	138	40		0.00	0.00							
P3-001	Receive C5, Prep& Instl Cladding(Station 1)	06SEP05	12	21SEP05	129	40		0.00	0.00							
P3-091	Receive C6, Prep& Instl Cladding(Station 1)	04OCT05	12	19OCT05	127	40		0.00	0.00							
P1-031	Receive B-1, Prep& Instl Cladding(Station 1)	30NOV05	12	15DEC05	121	40		0.00	0.00							
P1-121	Receive B-2, Prep& Instl Cladding(Station 1)	16DEC05	12	10JAN06	121	40		0.00	0.00							
P2-031	Receive B-3, Prep& Instl Cladding(Station 1)	11JAN06	12	26JAN06	127	40		0.00	0.00							
P2-121	Receive B-4, Prep& Instl Cladding(Station 1)	27JAN06	12	13FEB06	148	40		0.00	0.00							
P3-031	Receive B-5, Prep& Instl Cladding(Station 1)	24FEB06	12	13MAR06	140	40		0.00	0.00							
P3-121	Receive B-6, Prep& Instl Cladding(Station 1)	27MAR06	12	11APR06	137	40		0.00	0.00							
P1-061	Receive A-1, Prep& Instl Cladding(Station 1A)	25APR06	12	10MAY06	151	40		0.00	0.00							
P1-151	Receive A-2, Prep& Instl Cladding(Station 1A)	24MAY06	12	09JUN06	146	40		0.00	0.00							
P2-061	Receive A-3, Prep& Instl Cladding(Station 1A)	22JUN06	12	10JUL06	138	40		0.00	0.00							
P2-151	Receive A-4, Prep& Instl Cladding(Station 1A)	19JUL06	12	03AUG06	137	40		0.00	0.00							
P3-061	Receive A-5, Prep& Instl Cladding(Station 1A)	17AUG06	12	01SEP06	128	40		0.00	0.00							
P3-151	Receive A-6, Prep& Instl Cladding(Station 1A)	15SEP06	12	02OCT06	124	40		0.00	0.00							
Station 2-Winding, Instl Chill Plates,Tubing,Bag																
P1-011	Wind coil C-1 (station 2)	02JUN05*	49	10AUG05	113	40		0.00	0.00							
P1-020	Instl Chill Plates,Tubing, Bag C1 (Station 2)	11AUG05	33	27SEP05	113	40		0.00	0.00							
P2-101	Wind coil C-4 (station2)	28SEP05	38	18NOV05	113	40		0.00	0.00							
P2-110	Instl Chill Plates,Tubing, Bag C4(Station 2)	21NOV05	25	04JAN06	113	40		0.00	0.00							
P1-041	Wind coil B1 (station 2)	05JAN06	38	27FEB06	113	40		0.00	0.00							
P1-050	Instl Chl Plates,Tubing, Bag B1(Station 2)	28FEB06	25	03APR06	113	40		0.00	0.00							
P2-131	Wind coil B4 (station 2)	04APR06	38	25MAY06	113	40		0.00	0.00							
P2-140	Instl Chl Plates,Tubing, Bag B4(Station 2) 2shft	26MAY06	12	13JUN06	113	40		0.00	0.00							
P1-071	Wind coil A1 (station 2)**2 shift	19JUN06	16	11JUL06	125	40		0.00	0.00							
P1-080	Instl Chl Plates,Tubing,Bag A1(Station 2)*2 shft	12JUL06	11	26JUL06	125	40		0.00	0.00							
P2-161	Wind coil A4 (station 2) **2 shift	04AUG06	14	23AUG06	139	40		0.00	0.00							
P2-170	Instl Chill Plates,Tubing,Bag A4Station2)*2 shft	24AUG06	10	07SEP06	139	40		0.00	0.00							
Station 3-Winding, Instl Chill Plates,Tubing,Bag																
P1-101	Wind coil C-2(station 3)	29JUN05*	49	07SEP05	106	40		0.00	0.00							
P1-110	Instl Chill Plates,Tubing, Bag C2 (Station 3)	08SEP05	33	24OCT05	106	40		0.00	0.00							
P3-011	Wind coil C-5 (station 3)	25OCT05	38	19DEC05	106	40		0.00	0.00							
P3-020	Instl Chill Plates,Tubing, Bag C5 (Station 3)	20DEC05	25	31JAN06	106	40		0.00	0.00							
P1-131	Wind coil B2 (station 3)	01FEB06	38	24MAR06	106	40		0.00	0.00							

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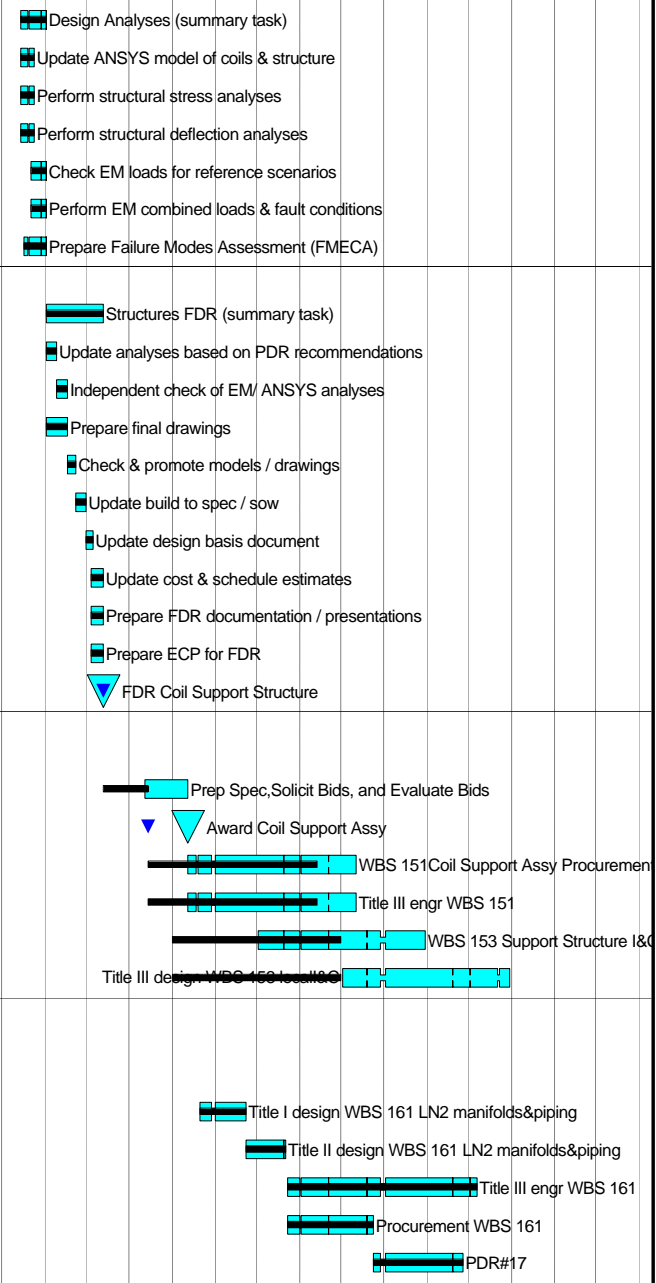
 CD-3 Proposed Baseline
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NCSX CD-3 Baseline





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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
Preliminary Design Analyses															
1501-169	Design Analyses (summary task)	10NOV04	36*	04JAN05	212	32		0.00		0.00					
1501-173	Update ANSYS model of coils & structure	10NOV04	21	10DEC04	212	32		10,755.20		10,755.20					
1501-177	Perform structural stress analyses	10NOV04	21	10DEC04	212	32		10,755.20		10,755.20					
1501-181	Perform structural deflection analyses	10NOV04	21	10DEC04	212	32		10,755.20		10,755.20					
1501-185	Check EM loads for reference scenarios	03DEC04	21	04JAN05	212	32		10,755.20		10,755.20					
1501-189	Perform EM combined loads & fault conditions	03DEC04	21	04JAN05	212	32		11,085.60		11,085.60					
1501-221	Prepare Failure Modes Assessment (FMECA)	17NOV04	31	04JAN05	212	32		4,625.60		4,625.60					
Structures Final Design															
1501-205	Structures FDR (summary task)	05JAN05	87*	05MAY05	212	32		0.00		0.00					
1501-197	Update analyses based on PDR recommendations	05JAN05	15	25JAN05	212	32		6,277.60		6,277.60					
1501-201	Independent check of EM/ ANSYS analyses	26JAN05	15	15FEB05	212	32		6,277.60		6,277.60					
1501-209	Prepare final drawings	05JAN05*	30	15FEB05	212	32		19,493.60		19,493.60					
1501-213	Check & promote models / drawings	16FEB05	15	08MAR05	212	32		12,885.60		12,885.60					
1501-217	Update build to spec / sow	09MAR05	14	28MAR05	212	32		6,277.60		6,277.60					
1501-225	Update design basis document	29MAR05	11	12APR05	212	32		6,277.60		6,277.60					
1501-229	Update cost & schedule estimates	12APR05	18	05MAY05	212	32		6,277.60		6,277.60					
1501-233	Prepare FDR documentation / presentations	12APR05	18	05MAY05	212	32		6,442.80		6,442.80					
1501-237	Prepare ECP for FDR	12APR05	18	05MAY05	212	32		6,442.80		6,442.80					
1501-241	FDR Coil Support Structure		0	05MAY05	212	32		0.00		0.00					
Job: 1520-Structures Procure,Fab,Title III															
1501-245	Prep Spec,Solicit Bids, and Evaluate Bids	03AUG05	65	01NOV05	151	32		0.00		0.00					
162-036.9	Award Coil Support Assy		0	01NOV05*	147	32		0.00		0.00					
162-037	WBS 151Coil Support Assy Procurement [A/1]	02NOV05	249	31OCT06	147	32		991,779.33		987,105.48					
162-031	Title III engr WBS 151	02NOV05	249	31OCT06	739	32		154,962.18		153,515.32					
153.037	WBS 153 Support Structure I&C Procurement/Fab	03APR06*	249	30MAR07	201	20		8,718.02		8,464.20					
153.015	Title III design WBS 153 locall&C	02OCT06*	249	28SEP07	512	20		4,969.96		4,648.46					
16 - Coil Services															
161 - LN2 Distribution															
191-001	Title I design WBS 161 LN2 manifolds&piping	01DEC05*	65	09MAR06	221	28		49,812.41		49,812.41					
191-011	Title II design WBS 161 LN2 manifolds&piping	10MAR06	60	02JUN06	221	28		99,769.73		99,769.73					
191-031	Title III engr WBS 161	05JUN06*	280	17JUL07	564	28		14,468.81		14,468.81					
191-037	Procurement WBS 161	05JUN06*	130	07DEC06	221	28		69,999.49		69,999.49					
191-038	PDR#17	08DEC06*	130	18JUN07	584	30		59,974.72		59,974.72					



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY						
										FY04	FY05	FY06	FY07	FY08		
191-041	LN2 Manifolds & ppg Fab/assy/instl WBS 161	19APR07*	62	17JUL07	133	28	32,986.60		32,986.60							
191-042	PDR #17,25,3	19APR07*	65	20JUL07	561	30	10,512.80		10,512.80							
162 - Electrical Leads																
132-000	PDR #17 & 25	30NOV05*	325	22MAR07	645	30	40,162.88		40,162.88							
132-001	Title I design WBS 162 Coil leads	01DEC05*	130	09JUN06	218	22	129,613.39		129,613.39							
132-011	Title II design WBS 162 Coil leads	12JUN06	130	14DEC06	218	22	133,039.37		133,039.37							
132-015	Title III design WBS 162 Coil leads	15DEC06*	60	16MAR07	649	22	16,105.48		16,105.48							
132-037	Coil Leads Procurement WBS 162	01JUN07*	60	24AUG07	105	22	302,334.24		302,334.24							
163 - Coil Protection System																
163.001	Title I design WBS 163 Coil protection	03OCT05*	65	11JAN06	905	28	39,029.02		39,029.02							
163.011	Title II design WBS 163 Coil protection	12JAN06	40	08MAR06	905	28	39,029.02		39,029.02							
17 - Cryostat and Base Support Structure																
Job:1701-Cryostat&Base Sprt Strct Dsn-GETTLEFINGER																
FY03 Actual Cost																
1701-001	Apr-Sept MIE Costs PPPL	01APR03A	54	30SEP03A		0	12,180.00		12,180.00							
151-000	Adv Concep Design Cryostat shell & struct	01DEC03A	103*	31MAR04A		28	0.00		0.00							
151-001	Title I design WBS 171 cryostat shell & struct	01APR04A	122*	22SEP04	262	28	110,056.40		110,056.40							
151-002	Cryostat & Base Support Struct PDR		0	22SEP04	262	28	0.00		0.00							
161-001	Title I design WBS 172 base support struct	01APR04A	122*	22SEP04	262	32	50,507.00		50,507.00							
171 - Cryostat																
151-011	Title II design WBS 171 cryostat shell & struct	01OCT04*	243*	22SEP05	262	28	226,216.90		226,216.90							
151-012	WBS 17 FDR		0	22SEP05	262	28	0.00		0.00							
151-031	Title III engr	15DEC05	318	28MAR07	641	28	30,815.05		30,815.05							
151-036.8	Prep Spec, Solicit bids, and Select Vendor	15DEC05*	65	23MAR06	215	28	0.00		0.00							
151-036.9	Award Cryostat Procurement		0	23JUN06*	150	28	0.00		0.00							
151-037	Cryostat Procurement [A/1]	26JUN06	249	22JUN07	150	28	483,665.74		479,215.43							
172 - Base Support Structure																
161-011	Title II design WBS 172 base support struct	23SEP04	249	22SEP05	262	32	54,706.46		54,706.46							
161-031	Title III engr WBS 172	01DEC05	150	10JUL06	819	32	46,651.32		46,651.32							
161-036.8	Prep Spec, Solicit bids, and Select Vendor	01DEC05*	65	09MAR06	215	28	0.00		0.00							
161-036.9	Award Machine Base&supports Procurement		0	01MAY06*	178	32	0.00		0.00							
161-037	Machine Base&supports Procurement [A/1]	02MAY06	90	07SEP06	178	32	286,302.65		286,302.65							

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 CD-3 Proposed Baseline
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NCSX CD-3 Baseline

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
18 - Field Period Assembly															
Job: 1801-Field Period Assly -CHRZANOWSKI (ORNL)															
FY03 Actual Cost															
1801-001	Apr-Sept MIE Costs PPPL	01APR03A	42	30SEP03A	0		7,750.00		7,750.00						
1801-002	Apr-Sept MIE Costs ORNL	01APR03A	42	30SEP03A	0		53,050.00		53,050.00						
Job: 1802 - FP Assy Oversight&Support-VIOLA															
Oversight and Supervision															
181.100	PPPL EM LOE FY04	13OCT03A	242*	30SEP04	1,259	24	77,947.50		77,947.50		PPPL EM LOE FY04				
181.200	HP Coverage in the TFTR TC LOE FY04	02FEB04A	171*	30SEP04	1,259	24	115,320.00		115,320.00		HP Coverage in the TFTR TC LOE FY04				
181.201	D-Site Shift Supervisor LOE FY04	01JUL04*	64*	30SEP04	1,259	24	25,920.40		25,920.40		D-Site Shift Supervisor LOE FY04				
181.110	PPPL EM LOE FY05	01OCT04*	249*	30SEP05	1,010	24	146,784.00		146,784.00		PPPL EM LOE FY05				
181.210	HP Coverage in the TFTR TC LOE FY05	01OCT04*	249*	30SEP05	1,010	24	128,440.00		128,440.00		HP Coverage in the TFTR TC LOE FY05				
181.310	ORNL EM LOE FY05	01OCT04*	249*	30SEP05	1,010	24	119,316.89		119,316.89		ORNL EM LOE FY05				
181.120	PPPL EM LOE FY06	03OCT05*	250*	02OCT06	760	24	451,299.93		451,299.93		PPPL EM LOE FY06				
181.220	HP Coverage in the TFTR TC LOE FY06	03OCT05*	250*	02OCT06	760	24	130,690.04		130,690.04		HP Coverage in the TFTR TC LOE FY06				
181.320	ORNL EM LOE FY06	03OCT05*	250*	02OCT06	760	24	122,771.80		122,771.80		ORNL EM LOE FY06				
Job: 1803- FP Assy Tooling/Constructability-COLE															
Tooling Design & Fabrication															
713A.010	>>>> Design Tooling ECP 9	01OCT04*	247*	28SEP05	1,012	40	354,716.75		354,716.75		>>>> Design Tooling ECP 9				
713A.010A	FP Assy Tooling Rqmnts&Constructability Peer Rvw		0	31MAR04A		40	0.00		0.00		FP Assy Tooling Rqmnts&Constructability Peer Rvw				
713.010B	Tooling & Constructability FDR		0	04JAN05*	313	40	0.00		0.00		Tooling & Constructability FDR				
713A.032	Fabricate-TF Coil sub-assy frame/manipulator	18MAR05*	195	22DEC05	331	40	10,366.40		10,366.40		Fabricate-TF Coil sub-assy frame/manipulator				
713A.030	Fabricate-VV supporting fixture (3)	20APR05*	199	07FEB06	238	40	97,311.56		97,300.00		Fabricate-VV supporting fixture (3)				
713A.031	Fabricate-Modular Coil sub-assy frame/manip/fixt	03JUN05*	195	16MAR06	270	40	209,203.40		209,310.73		Fabricate-Modular Coil sub-assy frame/manip/fixt				
713A.033	Fabricate-Full FP support fixture (3)	03JUN05*	195	16MAR06	285	40	9,745.50		9,757.00		Fabricate-Full FP support fixture (3)				
713A.034	Fabricate-VV port welding fixtures	29JUL05*	195	10MAY06	860	40	13,020.00		13,020.00		Fabricate-VV port welding fixtures				
713A.040	General procurements	01OCT04*	498*	29SEP06	761	40	25,970.00		25,970.00		General procurements				
713A.050	Welding tools, materials & equipt	01OCT04*	498*	29SEP06	761	40	58,432.50		58,432.50		Welding tools, materials & equipt				
713A.020	Lab Fab/Assy/Installation	25FEB05*	403*	02OCT06	760	40	349,167.95		349,167.95		Lab Fab/Assy/Installation				
713A.060	Instl He gas piping from NSTX to D-site tc	03OCT05*	85	08FEB06	925	40	41,464.00		0.00		Instl He gas piping from NSTX to D-site tc				
Tooling R&D															
713A.011	>>>> Tooling R&D-Design VV/MCWF Mockups ECP 9	01JUL04	0		0	40	0.00		0.00		>>>> Tooling R&D-Design VV/MCWF Mockups ECP 9				
713A.012	>>>> Tooling R&D-Procure VV & MCWF Mockups ECP 9	01JUL04	0		0	40	0.00		0.00		>>>> Tooling R&D-Procure VV & MCWF Mockups ECP 9				
713A.013	>>>Tooling R&D-Inspect & assy trails ecp 9 repro	08AUG05*	65	07NOV05	984	40	47,820.00		47,676.72		>>>Tooling R&D-Inspect & assy trails ecp 9 repro				
Job: 1804-FP Assy Measurement Sys-RAFTOPOULOS															
Metrology															
740.010	Final Design Measurement systems	19JAN04A	181*	30SEP04	1,259	24	69,422.40		69,422.40		Final Design Measurement systems				

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY									
										FY04	FY05	FY06	FY07	FY08					
740.011	3-D Scanner/Faro Arm FDR		0	30JAN04A	24		0.00		0.00										
740.015	Prepare Requisition 3-D scanner & Romer Arm	30JAN04A	10	30JAN04A		24	0.00		0.00										
740.030	Deliver 3-D Scanner & Romer Arm	01APR04A	10*	30APR04A	24		171,990.00		171,990.00										
740.030A	Romer Arm Training	06JUL04*	3*	08JUL04	1,318	24	0.00		0.00										
740.031	Metrology Software Review		0	30JAN04A		24	0.00		0.00										
740.032	Prepare Met Software Requisition	30JAN04A	10	30JAN04A		24	0.00		0.00										
740.035	Deliver Metrology Software	01OCT04*	53	16DEC04	1,206	24	58,075.40		58,075.40										
740.041	FP Assy Laser based GPS Sys Review		0	02AUG04*	1,228	24	0.00		0.00										
740.042	Prepare GPS Sys Requisition	03AUG04	10	16AUG04	1,228	24	0.00		0.00										
740.043	Bid,Evaluate & Award GPS sys	17AUG04	33	01OCT04	1,228	24	0.00		0.00										
740.044	Deliver GPS sys**eliminated	04OCT04	30	12NOV04	1,228	24	0.00	X	129,200.00										
740.020	Faculty Prep	03OCT05*	95	22FEB06	301	24	60,384.40		60,384.40										
740.045	Purchase- second Faro Arm (was under WBS 14)	01OCT04*	102	04MAR05	1,157	24	71,060.00		71,060.00										
740.050	Purchase- targets [A/9]	01JUL05*	130	12JAN06	944	24	32,300.00		32,300.00										
1808 - TF/Mod Coil Sub-Assembly-CHRZANOWSKI																			
Modular Coil Sub-assembly																			
184-200	Mount/align right mod coil in fixture-Period #1	27SEP06	15	17OCT06	135	40	50,332.80		47,404.80										
184-205	Mount/align left mod coil in fixture-Period #1	20OCT06	12	06NOV06	113	40	41,990.40		38,980.80										
184-210	Mount/align right mod coil in fixture-Period #2	03NOV06	12	20NOV06	133	40	41,990.40		38,980.80										
184-215	Mount/align left mod coil in fixture-Period #2	29NOV06	12	14DEC06	108	40	41,990.40		38,980.80										
184-220	Mount/align right mod coil in fixture-Period #3	11DEC06	12	03JAN07	130	40	41,990.40		38,980.80										
184-225	Mount/align left mod coil in fixture-Period #3	10JAN07	12	25JAN07	105	40	41,990.40		38,980.80										
P1-000	PDR # 19 MCWF fitup	18OCT06	94	08MAR07	655	30	17,696.70		16,428.30										
TF Coil Sub-assembly																			
722.010	Receive/Inspect TF & PF Coils	03OCT05*	249*	29SEP06	761	20	77,365.60		77,365.60										
184-100	Assemble 3 TF coils&structure -Right -Period #1	15MAY06	10	26MAY06	236	40	34,504.00		34,504.00										
184-105	Assemble 3 TF coils&structure -Left -Period #1	30MAY06	10	12JUN06	236	40	34,504.00		34,504.00										
184-110	Assemble 3 TF coils&structure -Right -Period #2	13JUN06	10	26JUN06	237	40	34,504.00		34,504.00										
184-115	Assemble 3 TF coils&structure -Left -Period #2	22AUG06	10	05SEP06	198	40	34,504.00		34,504.00										
184-120	Assemble 3 TF coils&structure -Right -Period #3	14NOV06	10	29NOV06	150	40	37,168.00		34,504.00										
184-125	Assemble 3 TF coils&structure -Left -Period #3	10JAN07	10	23JAN07	127	40	37,168.00		34,504.00										
Job:1810 - Field Period Assembly-CHRZANOWSKI																			
Period 1																			
721.010	Area preparations	03OCT05*	90	15FEB06	232	20	92,942.40		92,942.40										
725.001	Assemble Field Period #1 (smry tsk)	17NOV06	75*	13MAR07	113	40	312,816.80	X	291,127.12										
P1-180	Rec'v VV,Attach clng tubes &Insul to 1st Period	06MAR06	39	27APR06	220	20	95,908.80		95,908.80										

Run Date	26AUG04 11:30	 CD-3 Proposed Baseline  xECP 11 Baseline  Progress Bar  Critical Activity	ZZZZ	NCSX CD-3 Baseline	Sheet 28 of 50
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY04												FY05												FY06												FY07												FY08											
P1-180.9	Begin Assembly of First Field Period	17NOV06	0		113	40		0.00	0.00																																																												
P1-181	Assemble 1st. Field Period - coils/VV 2 shift	17NOV06	19	15DEC06	113	40		0.00	0.00																																																												
P1-191	>>>> Position&weld port assemblies (Add'l ECP 8)	18DEC06	15	15JAN07	113	40		26,788.00	24,868.00																																																												
P1-201	Leak chck & Bakeout vessel to 150 degrees C	16JAN07	7	24JAN07	113	40		0.00	0.00																																																												
P1-211	vacuum leak check & Instl Trim coil	25JAN07	25	28FEB07	113	40		0.00	0.00																																																												
P1-221	Prepare field period for shipment	01MAR07	5	07MAR07	113	40		0.00	0.00																																																												
P1-231	Ship 1st. Field period	08MAR07	3	12MAR07	113	40		0.00	0.00																																																												
P1-241	Field period 1 ready for installation	13MAR07	1	13MAR07	113	40		0.00	0.00																																																												
Period 2																																																																					
725.101	Assemble Field Period #2 (smry tsk)	05JAN07	73	17APR07	108	40		312,816.80	300,004.91																																																												
P2-180	Rec'v VV,Attach clng tubes &Insul to 2nd Period	28APR06	39	22JUN06	220	20		95,908.80	95,908.80																																																												
P2-181	Assemble 2nd. Field Period- coils/ VV 2 shift	05JAN07	18	30JAN07	108	40		0.00	0.00																																																												
P2-191	>>> Position&weld port assemblies (Add'l ECP 8)	31JAN07	15	20FEB07	108	40		26,788.00	24,868.00																																																												
P2-201	Leak chck & Bakeout vessel to 150 degrees C	21FEB07	7	01MAR07	108	40		0.00	0.00																																																												
P2-211	vacuum leak check & Instl Trim coil	02MAR07	25	05APR07	108	40		0.00	0.00																																																												
P2-221	Prepare field period for shipment	06APR07	5	12APR07	108	40		0.00	0.00																																																												
P2-231	Ship 2nd. Field period	13APR07	3	17APR07	108	40		0.00	0.00																																																												
P2-241	Field Period 2 ready for installation	18APR07	1	18APR07	108	40		0.00	0.00																																																												
Period 3																																																																					
725.201	Assemble Field Period #3 (smry tsk)	08FEB07	73	21MAY07	105	40		312,816.80	309,080.00																																																												
P3-180	Rec'v VV,Attach clng tubes &Insul to 3rd Period	23JUN06*	39	17AUG06	220	20		95,908.80	95,908.80																																																												
P3-181	Assemble 3rd. Field Period - coils/ VV 2 shift	08FEB07	18	05MAR07	105	40		0.00	0.00																																																												
P3-191	>>> Position&weld port assemblies (Add'l ECP 8)	06MAR07	15	26MAR07	105	40		26,788.00	26,788.00																																																												
P3-201	Leak chck & Bakeout vessel to 150 degrees C6	27MAR07	7	04APR07	105	40		0.00	0.00																																																												
P3-211	vacuum leak check & Instl Trim coil	05APR07	25	09MAY07	105	40		0.00	0.00																																																												
P3-221	Prepare field period for shipment	10MAY07	5	16MAY07	105	40		0.00	0.00																																																												
P3-231	Ship 3rd. Field Period	17MAY07	3	21MAY07	105	40		0.00	0.00																																																												
P3-241	3rd. Period ready for installation	22MAY07	1	22MAY07	105	40		0.00	0.00																																																												
P3-241.1	Last Field Period Assembled		0	22MAY07	105	40		0.00	0.00																																																												
P1-180A	cd-4 350c increment	06MAR06	109	07AUG06	799	20		38,544.00	38,544.00																																																												
19 - Stellarator Core Management and Integration																																																																					
Job: 1901 - Stellarator Core Mngt&Integr-NELSON																																																																					
FY03 Actual Cost																																																																					
1901-002	Apr-Sept MIE Costs ORNL	01APR03A	248	30SEP03A		0		187,090.00	187,090.00																																																												
1901-003	Apr-Sept MIE Costs PPPL	01APR03A	248	30SEP03A		0		67,070.00	67,070.00																																																												

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 CD-3 Proposed Baseline
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Fiscal Year					
										FY04	FY05	FY06	FY07	FY08	
191 - Stellarator Core Management & Oversight															
191-4	LOE-FY04 WBS 191-4 Management Activities	01OCT03A	250*	30SEP04	1,259	10	145,699.85		145,699.85						
0191-5	LOE-FY05 WBS 191	01OCT04*	249*	30SEP05	1,010	10	197,596.67		197,596.67						
0191-6	LOE-FY06 WBS 191	03OCT05*	250*	02OCT06	526	10	190,877.89		190,877.89						
0191-6X	LOE-FY07 WBS 191	03OCT06*	234	10SEP07	526	10	199,716.12		199,716.12						
0191-91	LOE-FY06 WBS 191 1 mo SO	01OCT07*	22	30OCT07	346	0	20,250.00		20,250.00						
0191-92	LOE-FY06 WBS 191 1 mo SO	31OCT07*	21	28NOV07	346	0	20,250.00		20,250.00						
0191-93	LOE-FY06 WBS 191 1 mo SO	03DEC07*	15	21DEC07	346	0	20,250.00		20,250.00						
0191-94	LOE-FY06 WBS 191 1 mo SO	01JAN08*	22	30JAN08	346	0	20,250.00		20,250.00						
0191-95	LOE-FY06 WBS 191 1 mo SO	31JAN08*	22	29FEB08	346	0	20,250.00		20,250.00						
0191-96	LOE-FY06 WBS 191 1 mo SO	03MAR08*	22	01APR08	346	0	20,250.00		20,250.00						
0191-97	LOE-FY06 WBS 191 1 mo SO	02APR08*	21	30APR08	346	0	20,250.00		20,250.00						
0191-98	LOE-FY06 WBS 191 1 mo SO	01MAY08*	21	30MAY08	346	0	20,250.00		20,250.00						
192 - Stellarator Core Integration & Analysis															
192-4	LOE-FY05 WBS 192-4 Design Integration Activities	01OCT03A	250*	30SEP04	1,259	10	237,358.09		237,358.09						
192-4.1	Self consistent models/dwgs f/ Mod Coil & VV FDR		0	30JUN04*	1,323	10	0.00		0.00						
192-4.2	Self consistent models/dwgs Conv Coils&sprt strc		0	30SEP04*	1,259	10	0.00		0.00						
192-4.4	Stellarator Core Assy dwgs & assy sequence		0	30SEP04*	1,259	10	0.00		0.00						
192-5	LOE-FY05 WBS 192-5 VV & Coil Services Integr	01OCT03A	207*	30JUL04	1,302	10	36,676.65		36,676.65						
192-5.1	VV Helium Line Models		0	30SEP04*	1,259	10	0.00		0.00						
192-5.2	Mod Coil LN2 Lines Layouts		0	30SEP04*	1,259	10	0.00		0.00						
192-5.3	Mod Coil Leads Layouts		0	30SEP04*	1,259	10	0.00		0.00						
192-5.4	PF Coil Leads & Services Layouts		0	30SEP04*	1,259	10	0.00		0.00						
192-5.5	TF Coil leads & Services Layouts		0	30SEP04*	1,259	10	0.00		0.00						
192-5.6	External Trim Coil Leads /services Layouts		0	30SEP04*	1,259	10	0.00		0.00						
192-6	LOE-FY05 WBS 192-6 Integrated Analysis	01OCT03A	250*	30SEP04	1,259	10	44,031.80		44,031.80						
192-6.01	Document coil tolerance and trim coil requiremen	01MAR04A	108*	30JUL04	1,326	10	19,284.00		19,284.00						
192-6.011	Coil winding center determination Increase	01APR04A	85*	30JUL04	1,326	10	0.00		0.00						
192-6.02	Check critical coil tolerance calculations.	01APR04A	85*	30JUL04	1,326	10	10,295.20		10,295.20						
192-6.03	Method for determining current center	01FEB04A	128*	30JUL04	1,326	10	25,738.00		25,738.00						
192-6.04	Calc impact omisalignments on mutual inductances	01JUN04A	86*	30SEP04	1,283	10	25,738.00		25,738.00						
192-6.05	Determine reqd process for assy tolerances	01JUL04	46*	03SEP04	1,301	10	30,885.60		30,885.60						
192-6.06	Coil positions to minimize islands.	02FEB04A	171*	30SEP04	1,283	10	61,771.20		61,771.20						
192-6.07	Time constant calcs using SPARK	01APR04A	42*	28MAY04A		10	6,428.00		6,428.00						
192-6.08	Indep check time constant calcs using EDDYCUFF	01MAY04A	20	28MAY04A		10	10,295.20		10,295.20						

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 CD-3 Proposed Baseline
 xECP 11 Baseline
 Progress Bar
 Critical Activity

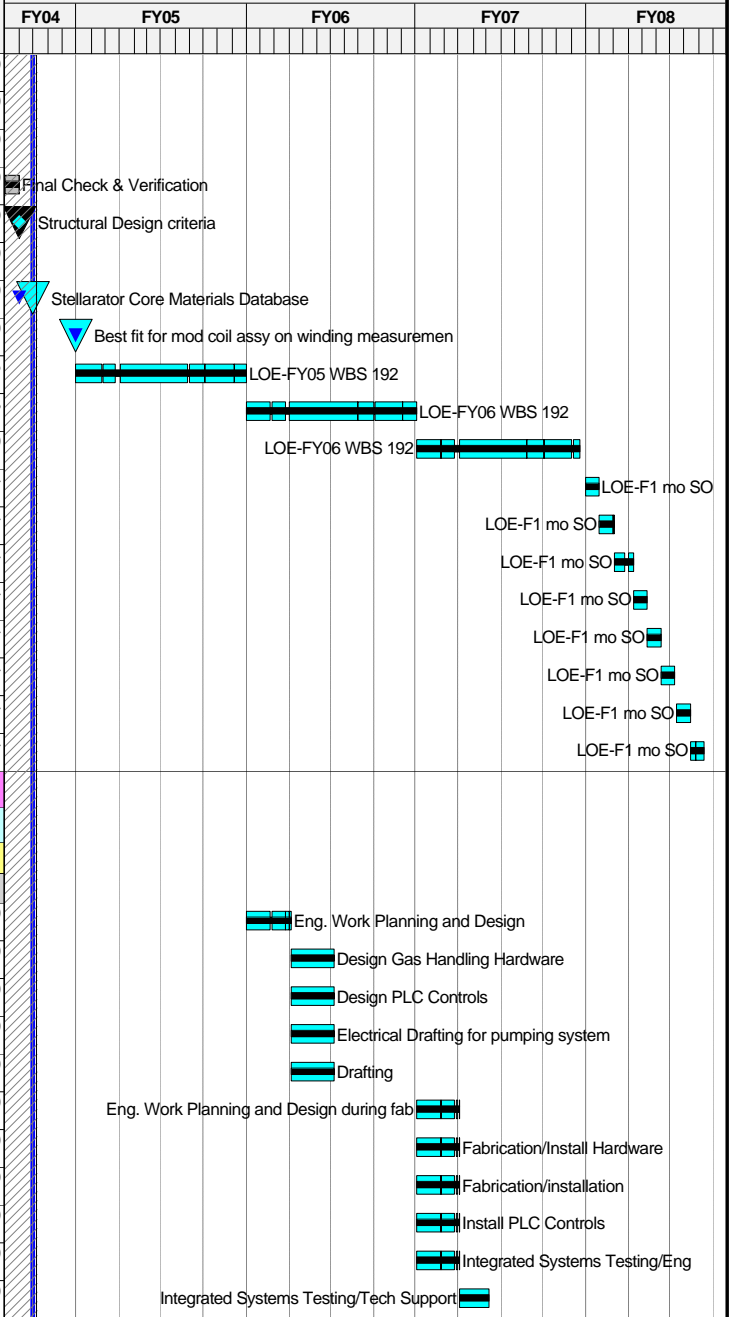
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NCSX CD-3 Baseline

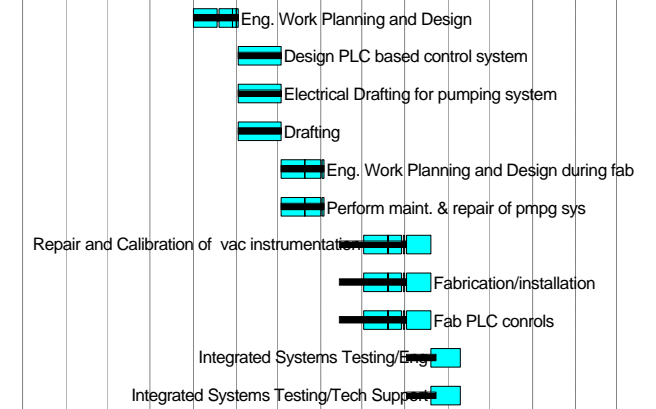
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Fiscal Year				
										FY04	FY05	FY06	FY07	FY08
192-6.09	Revised VV geometry	02FEB04A	6	27FEB04A		10	3,214.00		3,214.00					
192-6.10	MC interf during assly, geometry, assly trajecto	02FEB04A	31	27FEB04A		10	34,073.60		34,073.60					
192-6.11	Range of motion reqts for Assly MC fixture.	02FEB04A	20	27FEB04A		10	18,003.60		18,003.60					
192-6.12	Final Check & Verification	01MAY04A	6	28MAY04A		10	3,856.80		3,856.80					
192-6.5	Structural Design criteria		0	28MAY04A		10	0.00		0.00					
192-6.2	Final Mod Coil Trajectories		0	27FEB04A		10	0.00		0.00					
192-6.6	Stellarator Core Materials Database		0	30JUN04*	1,323	10	0.00		0.00					
192-6.3	Best fit for mod coil assy on winding measuremen		0	30SEP04*	1,259	10	0.00		0.00					
0192-5	LOE-FY05 WBS 192	01OCT04*	249*	30SEP05	1,010	10	514,578.55		514,578.55					
0192-6	LOE-FY06 WBS 192	03OCT05*	250	02OCT06	518	10	165,946.13		165,946.13					
0192-6X	LOE-FY06 WBS 192	03OCT06*	242	20SEP07	518	10	135,038.20		135,038.20					
0192-91	LOE-F1 mo SO	01OCT07*	22	30OCT07	338	0	16,018.04		16,018.04					
0192-92	LOE-F1 mo SO	31OCT07*	22	03DEC07	338	0	16,018.04		16,018.04					
0192-93	LOE-F1 mo SO	04DEC07*	22	10JAN08	338	0	16,018.04		16,018.04					
0192-94	LOE-F1 mo SO	11JAN08*	22	11FEB08	338	0	16,018.04		16,018.04					
0192-95	LOE-F1 mo SO	12FEB08*	22	12MAR08	338	0	16,018.04		16,018.04					
0192-96	LOE-F1 mo SO	13MAR08*	22	11APR08	338	0	16,018.04		16,018.04					
0192-97	LOE-F1 mo SO	14APR08*	21	12MAY08	338	0	16,018.04		16,018.04					
0192-98	LOE-F1 mo SO	13MAY08*	21	11JUN08	338	0	16,018.04		16,018.04					

2 - Plasma Heating, Fueling & Vac Systems														
21 - Fueling Systems														
21-10	Eng. Work Planning and Design	03OCT05*	65	05JAN06	334	14	13,512.00		13,512.00					
21-15	Design Gas Handling Hardware	06JAN06	65	06APR06	334	14	6,606.00		6,606.00					
21-20	Design PLC Controls	06JAN06*	65	06APR06	334	14	17,968.00		17,968.00					
21-25	Electrical Drafting for pumping system	06JAN06*	65	06APR06	334	14	13,200.00		13,200.00					
21-30	Drafting	06JAN06*	65	06APR06	334	14	8,800.00		8,800.00					
21-35	Eng. Work Planning and Design during fab	02OCT06*	65	04JAN07	210	14	3,638.00		3,638.00					
21-40	Fabrication/Install Hardware	02OCT06*	65	04JAN07	210	14	7,116.00		7,116.00					
21-45	Fabrication/installation	02OCT06*	65	04JAN07	210	14	53,477.20		53,477.20					
21-55	Install PLC Controls	02OCT06*	65	04JAN07	210	14	9,672.00		9,672.00					
21-60	Integrated Systems Testing/Eng	02OCT06*	65	04JAN07	210	14	3,638.00		3,638.00					
21-65	Integrated Systems Testing/Tech Support	05JAN07*	45	08MAR07	210	14	2,418.00		2,418.00					



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
22 - Torus Vacuum Pumping Systems															
Job: 2001-VPS, Gas & Cond Sys Oversight-BLANCHARD															
FY03 Actual Cost															
2001-001	Apr-May MIE Cost	01APR03A	43*	30MAY03A	0		35,300.00		35,300.00						
2001-100	PDR Support	01JUN03A	164*	30SEP03A	0		24,896.00		24,896.00						
FY04 Work Plan															
22-25	Eng. Work Planning and Design	03OCT05*	65	05JAN06	234	14	25,698.00		25,698.00						
22-30	Design PLC based control system	06JAN06*	65	06APR06	299	14	35,936.00		35,936.00						
22-35	Electrical Drafting for pumping system	06JAN06*	65	06APR06	299	14	23,100.00		23,100.00						
22-40	Drafting	06JAN06*	65	06APR06	234	14	17,600.00		17,600.00						
22-45	Eng. Work Planning and Design during fab	07APR06*	65	10JUL06	234	14	15,201.00		15,201.00						
22-50	Perform maint. & repair of pmpg sys	07APR06*	65	10JUL06	234	14	8,808.00		8,808.00						
22-55	Repair and Calibration of vac instrumentation	02OCT06*	100	22FEB07	175	14	9,488.00		9,243.20						
22-60	Fabrication/installation	02OCT06*	100	22FEB07	175	14	117,336.00		114,721.68						
22-65	Fab PLC conrols	02OCT06*	100	22FEB07	175	14	62,608.00		61,571.20						
22-70	Integrated Systems Testing/Eng	23FEB07*	45	26APR07	175	14	7,276.00		7,276.00						
22-75	Integrated Systems Testing/Tech Support	23FEB07*	45	26APR07	175	14	4,836.00		4,836.00						
25 - Neutral Beam Injection System															
Job: 2501 - Neutral Beam Refurbishment-STEVENSON															
FY03 Actual Cost															
2501-001	Apr-Sept MIE Cost	01APR03A	43*	30SEP03A	0		146,310.00		146,310.00						
FY04 Work Plan															
2501-014	FY04 work accomplished	03NOV03A	227	30JUN04A		16	81,853.50	X	0.00						
2501-014.1	FY04 work closeout *TBD*	01JUL04	64*	30SEP04	1,259	16	49,247.90	X	0.00						
2501-015	Design & Work Planning	03NOV03A	227*	30SEP04	1,259	16	0.00	X	5,425.20						
2501-020	Layout & Routing	02JAN04A	192*	30SEP04	1,259	16	0.00	X	7,732.80						
2501-025	Systems Interfaces	02JAN04A	192*	30SEP04	1,259	16	0.00	X	7,732.80						
2501-030	Power System Local testing	01JAN04A	106*	30APR04A		16	0.00	X	15,805.45						
2501-035	Controls Development&testing	02JAN04A	149*	30JUL04	1,302	16	0.00	X	64,292.00						
2501-036	Dummy load testing	01JUL04*	64*	30SEP04	1,259	16	0.00	X	0.00						
Refurbishment**CD-3 deleted scope															
25-099	FY04 work accomplished	01MAR04A	846*	30JUN04A		16	44,652.60	X	0.00						
25-100	6) Drafting Support	01MAR04A	846*	25JUN07	588	16	0.00	X	106,905.30						
25-105	7) Refurbish sources	01APR04A	824*	26JUN07	587	16	0.00	X	3,873.27						
25-110	8) Fabricate and install new filaments	03OCT05*	438	21JUN07	590	16	0.00	X	6,625.84						



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
25-115	9) Refurbish calorimeters as needed	01JUN04A	782*	26JUN07	587	16		0.00	X	18,559.92	9) Refurbish calorimeters				
25-130	12) Dsn,Fan,Instl NBI vacuum system	13OCT05*	438	03JUL07	582	16		0.00	X	73,736.99	12) Dsn,Fan,Instl NBI vad				
25-145	15)Upgrade/Calibr of telemetry, ptical links etc	01JUN04A	595*	29SEP06	774	16		0.00	X	63,991.66	15)Upgrade/Calibr of telemetry, ptical links				
25-155	17) Fab/Instl Front Box Nitrogen Cryopanel.	01JUN04A	801*	23JUL07	568	16		0.00	X	97,269.14	17) Fab/Instl Front Box I				
25-175	21) Sys Engr & Work Planning Procedures	01MAY04A	805*	29JUN07	584	16		0.00	X	70,445.26	21) Sys Engr & Work Pla				
Re-Install Beamline**CD-3 deleted scope															
25-190.1	33) Fabr BL alignment measur fixture,	01JUN04A	699*	30JUN04A		16		2,586.20	X	0.00	33) Fabr BL alignment measur fixture,				
25-190	33) Fabr BL alignment measur fixture,	01JUN04A	699*	28FEB07	670	16		0.00	X	28,462.00	33) Fabr BL alignment measur fix				
25-180	31)Work Planning Procedures	03JUN05*	520	18JUN07	593	16		0.00	X	64,528.62	31)Work Planning Proced				
25-185	32) EAD analysis of platform support capability	02OCT06*	104	28FEB07	670	16		0.00	X	3,638.00	32) EAD analysis of platform support capability				
25-195	34) Fabr new bellows/electrical break	02OCT06*	104	28FEB07	670	16		0.00	X	16,592.00	34) Fabr new bellows/electrical break				
25-200	35) Perform alignment measurements	02OCT06*	104	28FEB07	670	16		0.00	X	829.60	35) Perform alignment measurements				
25-205	36) Prepare platform for base plate	02OCT06*	104	28FEB07	670	16		0.00	X	1,659.20	36) Prepare platform for base plate				
25-210	37) Relocate base plate to NCSX location	02OCT06*	104	28FEB07	670	16		0.00	X	6,636.80	37) Relocate base plate to NCSX location				
25-215	38) Lift NB from Refurb location to NCSX locatio	04OCT06*	104	02MAR07	668	16		0.00	X	25,717.60	38) Lift NB from Refurb location to NCSX locatio				
25-220	39) Enclose platform around base plate	29SEP06*	190	28JUN07	585	16		0.00	X	3,317.16	39) Enclose platform around base plate				
Re-Install Cables**CD-3 deleted scope															
25-225.1	Cabling-Design & WP Procedures	01APR04A	872*	30JUN04A		16		4,845.00	X	0.00	Cabling-Design & WP Procedures				
25-225	Cabling-Design & WP Procedures	01APR04A	872*	31AUG07	539	16		0.00	X	27,279.74	Cabling-Design & WP				
25-230.1	Cabling-Fabr and Install new Junction Box	02JUN04A	190	30JUN04A		16		736.80	X	0.00	Cabling-Fabr and Install new Junction Box				
25-230	Cabling-Fabr and Install new Junction Box	02OCT06*	190	29JUN07	584	16		0.00	X	16,592.00	Cabling-Fabr and Install new Junction Box				
25-235	Cabling-Hi-potting cable run and fixing problems	02OCT06*	190	29JUN07	584	16		0.00	X	8,296.00	Cabling-Hi-potting cable run and fixing problems				
25-240	Cabling-Install Cable Trays	02OCT06*	190	29JUN07	584	16		0.00	X	33,184.00	Cabling-Install Cable Trays				
25-245	Cabling-Pull cables Arc Room to PVC Junction Box	02OCT06*	190	29JUN07	584	16		0.00	X	74,480.00	Cabling-Pull cables Arc Room to PVC Junction Box				
25-250	Cabling- M&S f/ trays, fixtures, materials	02OCT06*	190	29JUN07	584	16		0.00	X	35,152.00	Cabling- M&S f/ trays, fixtures, materials				
Beamline Connections**CD-3 deleted scope															
25-255	Install weld cables Juncton Box to Ion Source.	02OCT06*	170	01JUN07	604	16		0.00	X	9,107.20	Install weld cables Juncton Box to Ion Source.				
25-260	Connect bBL to foreline and exhaust manifold.	02OCT06*	170	01JUN07	604	16		0.00	X	4,129.60	Connect bBL to foreline and exhaust manifold.				
25-265	New PLC. Test system after installation.	02OCT06*	170	01JUN07	604	16		0.00	X	3,318.40	New PLC. Test system after installation.				
25-270	Connect BL to new manifold & test	02OCT06*	170	01JUN07	604	16		0.00	X	3,318.40	Connect BL to new manifold & test				
25-275	Connect beamline to new manifold & test.	02OCT06*	170	01JUN07	604	16		0.00	X	3,318.40	Connect beamline to new manifold & test.				
25-280	Connect beamline to new manifold and test	02OCT06*	170	01JUN07	604	16		0.00	X	1,659.20	Connect beamline to new manifold and test				
25-285	Install Water System	02OCT06*	170	01JUN07	604	16		0.00	X	27,727.20	Install Water System				
25-290	Fab & Install Water Cooled Aperture	02OCT06*	170	01JUN07	604	16		0.00	X	19,609.60	Fab & Install Water Cooled Aperture				
25-295	New PLC for water sys & test	02OCT06*	170	01JUN07	604	16		0.00	X	1,659.20	New PLC for water sys & test				

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY				
										FY04	FY05	FY06	FY07	FY08
25-300	Diag Sys-Fab/install new cables	02OCT06*	170	01JUN07	604	16	0.00	X	1,659.20					
25-310.1	Drafting Labor Support	01JUN04A	298	30JUN04A		16	2,524.80	X	0.00					
25-310	Drafting Labor Support	03APR06*	298	01JUN07	604	16	0.00	X	55,127.52					
3 - Diagnostics														
31 - Magnetic Diagnostics														
310-010	Design Mag Diagnostics	03OCT05*	94	21FEB06	237	30	44,460.00		44,460.00					
310-015	Fabricate & Install Magnetics on Vessel	17MAR06	108	17AUG06	220	30	140,205.50		140,205.50					
310-020	Design other ex-vessel sensors	03OCT05*	85	08FEB06	206	30	156,050.00		154,537.34					
310-025	Fab & Install other ex-vessel sensors on coils	21APR06*	105	19SEP06	155	30	78,406.05		78,406.05					
310-030	Design & FabMagnetic integrators	09FEB06*	94	21JUN06	217	30	36,491.65		36,491.65					
36 - Edge and Divertor Diagnostics														
361-001	Design Visible Camera sys	02OCT06*	40	28NOV06	140	20	11,949.20		11,096.00					
361-015	Fab/Assy/Installation Visible Camera	08JAN07*	130	10JUL07	118	20	88,975.00		88,289.36					
38 - Electron Beam (EB) Mapping														
380-010	Designe-Beam Probe,Fluor. Screen	02OCT06*	40	28NOV06	168	34	45,361.00		42,118.00					
380-015	Fab & Install Beam probe	15FEB07*	102	10JUL07	118	34	249,952.00		249,952.00					
39 - Diagnostics Integration														
Job: 3901 - Diagnostics sys Integration-JOHNSON														
FY03 Actual Cost														
390-001	LOE Support FY03	01APR03A	151*	30SEP03A		30	155,450.00		155,450.00					
390-100	Finalize VV ports (number,size,locations)		0	30JUN04*	1,323	10	0.00		0.00					
390-110	Resolve port interferences.Final port config		0	30JUN04*	1,323	10	0.00		0.00					
390-120	Update port map&revise diag port assignments		0	30JUN04*	1,323	10	0.00		0.00					
390-130	Rvw status of existing ICD's w/VV & Mod Coils		0	30JUN04*	1,323	10	0.00		0.00					
390-140	Write ICD's-Define external space for diagnostic		0	30JUN04*	1,323	10	0.00		0.00					
390-150	Write ICD's-Define space f/racks in cntrl rm		0	30JUN04*	1,323	10	0.00		0.00					
390-160	Start recruiting diag team at HTPD conference		0	30JUN04*	1,323	10	0.00		0.00					
390-170	Develop space envelopes for SXR		0	30JUN04*	1,323	10	0.00		0.00					
390-180	Hold CDR's co-wound mag sensors&ext saddle loops		0	30SEP04*	1,259	10	0.00		0.00					
390-010	LOE Support FY04	01OCT03A	250*	30SEP04	1,259	30	78,023.50		78,023.50					

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY				
										FY04	FY05	FY06	FY07	FY08
390-015	LOE Support FY05 **reduced scope	01OCT04*	249*	30SEP05	1,010	30	66,038.70	X	183,996.90					
390-020	LOE Support FY06 **reduced scope	03OCT05*	249*	29SEP06	761	30	67,171.50	X	187,148.40					
390-025	LOE Support FY07 ** eliminated as part of MIE	02OCT06*	122*	30MAR07	469	30	0.00	X	99,039.11					
390-901	LOE Sprt FY07 1mo SO** eliminated as part of MIE	02APR07	22	01MAY07	469	0	0.00	X	17,760.40					
390-902	LOE Sprt FY07 1mo SO** eliminated as part of MIE	02MAY07	22	01JUN07	469	0	0.00	X	17,760.40					
390-903	LOE Sprt FY07 1mo SO** eliminated as part of MIE	04JUN07	21	02JUL07	469	0	0.00	X	17,760.40					
390-904	LOE Sprt FY07 1mo SO** eliminated as part of MIE	03JUL07	21	01AUG07	469	0	0.00	X	17,760.40					
390-905	LOE Sprt FY07 1mo SO** eliminated as part of MIE	02AUG07	21	30AUG07	469	0	0.00	X	17,760.40					
390-906	LOE Sprt FY07 1mo SO** eliminated as part of MIE	31AUG07	21	01OCT07	469	0	0.00	X	17,793.33					
390-907	LOE Sprt FY07 1mo SO** eliminated as part of MIE	02OCT07	21	30OCT07	469	0	0.00	X	18,451.90					
390-908	LOE Sprt FY07 1mo SO** eliminated as part of MIE	31OCT07	21	28NOV07	469	0	0.00	X	18,451.90					
4 - Electrical Power Systems														
41 - AC Power														
Job: 4101 - AC Power-RAMAKRISHNAN														
411 - Auxiliary AC Power Systems														
4101-100	Prepare Preliminary One line diagram	01MAR04A	151*	30SEP04	1,259	18	9,440.80		9,440.80					
411-1-2	fEx-Test Cell AC Power Dist-Dsn	01OCT04*	92*	18FEB05	476	18	19,761.90		19,761.90					
411-1-4	Ex-Test Cell AC Power Dist-Procure	07OCT05*	185*	06JUL06	370	18	11,745.00		11,745.00					
411-1-6	Ex-Test Cell AC Power Dist-Install	03OCT05*	240	18SEP06	319	18	51,769.40		51,769.40					
411-1-8	Ex-Test Cell AC Power Dist-Commission	02OCT06*	100	28FEB07	210	18	46,568.00		46,568.00					
411-2-2	Grounding-Dsn	01OCT04*	220*	19AUG05	416	18	29,688.00		29,688.00					
411-2-4	Grounding-Procure	03OCT05*	107	10MAR06	452	18	6,525.00		6,525.00					
411-2-6	Grounding-Install	13OCT05*	172	22JUN06	379	18	55,912.00		55,912.00					
411-2-8	Grounding-Commission	10FEB06*	100	30JUN06	373	18	17,128.00		18,448.00					
411-3-2	Test Cell AC Power Distr-Dsn	01APR04A	106*	30AUG04	830	18	66,192.00		66,192.00					
411-3-4	Test Cell AC Power Distr-Procure(pnls & xfrmrs)	01JUN04A	86*	30SEP04	808	18	67,967.90		67,967.90					
411-3-6	Test Cell AC Power Distr-Install	01JUN04A	86*	30SEP04	808	18	56,984.00		61,263.77					
411-3-8	Test Cell AC Power Distr-Commission	21AUG06*	121	16FEB07	218	18	30,926.44		30,926.44					
411-4-2	Standby Power for Cryo Sys -Dsn	01MAR06*	65	31MAY06	295	18	0.00	X	15,100.00					
411-4-4	Standby Power for Cryo Sys -Procure	02OCT06*	130	11APR07	210	18	0.00	X	21,632.00					
411-4-6	Standby Power for Cryo Sys -Install	12APR07	65	13JUL07	210	18	0.00	X	51,968.00					
412 - Experimental AC Power Systems														
412-1-2	D-site Pulsed AC Power Distr-Dsn	04JAN05*	128	01JUL05	411	18	10,520.00		10,522.84					
412-1-4	D-site Pulsed AC Power Distr-Procure	05JUL05	125	06JAN06	411	18	6,492.24		6,525.00					

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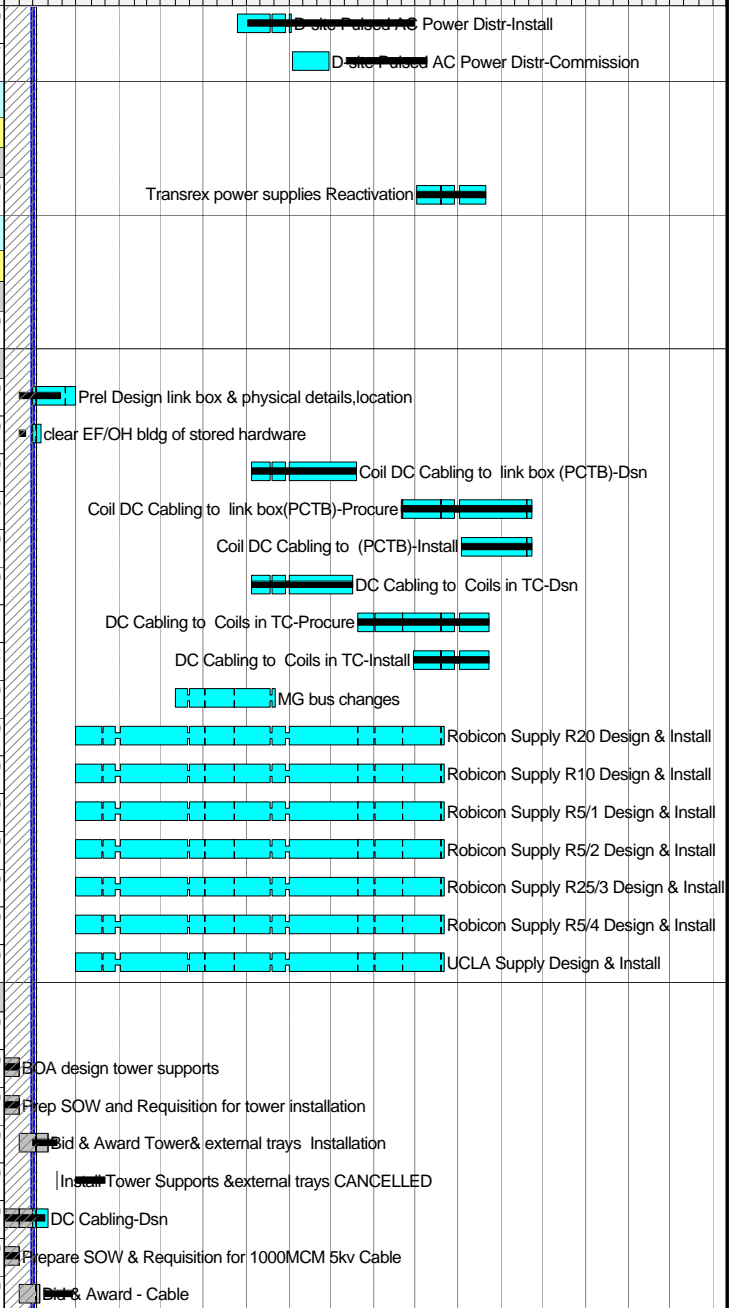
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										FY04	FY05	FY06	FY07	FY08					
412-1-6	D-site Pulsed AC Power Distr-Install	14SEP05	75	06JAN06	467	18	15,996.88		16,043.20										
412-1-8	D-site Pulsed AC Power Distr-Commission	09JAN06	56	27MAR06	411	18	9,643.20		9,741.47										
42 - AC/DC Converters																			
422 - D-Site AC/DC Converters																			
422-1-8	Transrex power supplies Reactivation	02OCT06*	100	28FEB07	210	18	0.00	X	23,534.00										
43 - DC Systems																			
Job: 4301 - DC Systems-RAMAKRISHNAN																			
FY03 Actual Cost																			
4301-001	Apr-Sept MIE Cost	01APR03A	43*	30SEP03A		0	2,390.00		2,390.00										
431 - C-Site DC Systems																			
4301-100	Prel Design link box & physical details,location	01JUL04*	63	29SEP04	1,260	18	0.00		75,124.40										
4301-104	clear EF/OH bldg of stored hardware	01JUL04	10	15JUL04	1,313	18	0.00		0.00										
431-1-2	Coil DC Cabling to link box (PCTB)-Dsn	13OCT05*	153	25MAY06	659	18	0.00	X	38,740.00										
431-1-4	Coil DC Cabling to link box(PCTB)-Procure	01SEP06*	190	07JUN07	591	18	0.00	X	52,804.46										
431-1-6	Coil DC Cabling to (PCTB)-Install	08JAN07*	108	07JUN07	591	18	0.00	X	9,689.60										
431-2-2	DC Cabling to Coils in TC-Dsn	13OCT05*	149	19MAY06	252	18	0.00	X	60,140.00										
431-2-4	DC Cabling to Coils in TC-Procure	01JUN06*	190	07MAR07	245	18	0.00	X	60,160.01										
431-2-6	DC Cabling to Coils in TC-Install	27SEP06	108	07MAR07	245	18	0.00	X	30,012.22										
431-C-105	MG bus changes	02MAY05*	149*	01DEC05	968	18	61,178.91	X	0.00										
431-C-110	Robicon Supply R20 Design & Install	01OCT04*	541*	01DEC06	718	18	56,021.40	X	0.00										
431-C-115	Robicon Supply R10 Design & Install	01OCT04*	541*	01DEC06	718	18	59,535.04	X	0.00										
431-C-120	Robicon Supply R5/1 Design & Install	01OCT04*	541*	01DEC06	718	18	59,535.04	X	0.00										
431-C-125	Robicon Supply R5/2 Design & Install	01OCT04*	541*	01DEC06	718	18	59,535.04	X	0.00										
431-C-130	Robicon Supply R25/3 Design & Install	01OCT04*	541*	01DEC06	718	18	59,535.04	X	0.00										
431-C-135	Robicon Supply R5/4 Design & Install	01OCT04*	541*	01DEC06	718	18	63,443.30	X	0.00										
431-C-139	UCLA Supply Design & Install	01OCT04*	541*	01DEC06	718	18	99,027.14	X	0.00										
432 - D to C-Site DC Systems																			
432-100	Prepare Tower SOW and IP for BOA design	03NOV03A	10*	26NOV03A		18	6,141.60	X	6,141.60										
432-105	BOA design tower supports	12DEC03A	114*	28MAY04A		18	60,846.24	X	48,412.00										
432-110	Prep SOW and Requisition for tower installation	01APR04A	42*	28MAY04A		18	23,812.00	X	23,812.00										
432-115	Bid & Award Tower& external trays Installation	01JUN04A	42*	30JUL04A		18	0.00	X	0.00										
432-120	Install Tower Supports &external trays CANCELLED	20AUG04A	76*	20AUG04A		18	331,813.30	X	403,104.00										
432-1-2	DC Cabling-Dsn	01MAR04A	108*	30JUL04	611	18	28,046.40	X	28,046.40										
432-1-4.0	Prepare SOW & Requisition for 1000MCM 5kv Cable	01APR04A	30	28MAY04A		26	0.00	X	0.00										
432-1-4.1	Bid & Award - Cable	01JUN04A	29*	12JUL04A		26	0.00	X	0.00										







Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY												
										FY04	FY05	FY06	FY07	FY08								
432-1-4.2	Cable Delivery CANCELLED	20AUG04A	57*	20AUG04A	26		0.00	X	135,928.80													
432-1-4.4	Prepare SOW & Requisition for Cable Installation	10AUG04*	30	21SEP04	614	26	0.00	X	0.00													
432-1-4.5	Bid & Award Cable Installation	02MAY05*	40	27JUN05	465	26	0.00	X	0.00													
432-1-4.7	Procure trays	01JUL05*	20	29JUL05	462	26	0.00	X	14,212.00													
432-1-4.8	Install Trays	01AUG05	41	27SEP05	462	26	0.00	X	14,212.00													
432-1-4.6	S/C Install Cable [A/1]	14APR06*	9	26APR06	319	26	0.00	X	622,485.00													
432-1-6	DC Cabling-Installation Support	03OCT05*	140	26APR06	319	18	0.00	X	29,992.80													
433 - D-Site DC Systems																						
433-1-2	DC Cabling-Dsn	01OCT04*	166	03JUN05	512	18	0.00	X	73,961.60													
433-1-4	DC Cabling-Procure	07OCT05*	75	31JAN06	350	18	0.00	X	91,819.80													
433-1-6	DC Cabling-Install	03AUG06*	100	02JAN07	221	18	0.00	X	43,784.52													
433-2-4.0	Design Isolation switch	01APR04A	64*	30JUN04A		18	6,710.60		6,710.60													
433-2-4.1	Prep Spec and Requisition for Isolation Switch	01APR04A	30	30JUN04A		18	6,710.60		6,710.60													
433-2-4.2	Bid & Award Isolation Switch	01JUN04A	43*	30JUL04	1,222	18	0.00		0.00													
433-2-4.3	Deliver Isolation Switch	02AUG04	40	27SEP04	1,222	18	0.00	X	115,934.00													
433-2-4.4	Prep SOW and Requisition for IS installation	01JUL04	30	12AUG04	1,223	18	0.00	X	6,710.60													
433-2-4.5	Bid & Award IS Installation	13AUG04	30	24SEP04	1,223	18	0.00	X	0.00													
433-2-4.6	Install Isolation Switch	28SEP04	40	22NOV04	1,222	18	0.00	X	85,563.20													
433-3-2	NSTX OH PS changes-Dsn	01OCT04*	245*	26SEP05	210	18	0.00	X	17,812.80													
433-3-6	NSTX OH PS changes-Install	03OCT05*	180	22JUN06	206	18	0.00	X	7,012.00													
433-3-8	NSTX OH PS changes-Commission	23JUN06	143	23JAN07	206	18	0.00	X	3,562.22													
433-4-2	NSTX TF Power Supply changes-Dsn	01OCT04*	238*	15SEP05	217	18	0.00	X	17,812.80													
433-4-6	NSTX TF Power Supply changes-Install	28SEP05*	180	19JUN06	209	18	0.00	X	7,010.04													
433-4-8	NSTX TF Power Supply changes-Commission	20JUN06	143	18JAN07	209	18	0.00	X	3,556.68													
44 - Control and protection Systems																						
Job: 4401 - Control & Protection-RAMAKRISHNAN																						
441 - Electrical Interlocks																						
441-1-2	C-site-Dsn interlock sys	01OCT04*	366	24MAR06	184	22	108,242.75	X	120,616.10													
441-1-4	C-site-Procure	30SEP05*	149	08MAY06	391	18	65,245.64	X	26,046.06													
441-1-6	C-site-Install	27MAR06	238	08MAR07	184	18	156,937.26	X	161,027.72													
441-2-2	D-site-Dsn	01OCT04*	345*	23FEB06	211	18	0.00	X	65,417.43													
441-2-4	D-site-Procure	03OCT05*	192	11JUL06	267	18	0.00	X	18,217.80													
441-2-6	D-site-Install	26JUN06*	192	03APR07	126	18	0.00	X	77,399.95													
441-2-8	D-site-Commission	30NOV06*	123	30MAY07	126	18	0.00	X	35,951.61													
441-3-2	D-to-C-site-Dsn	03OCT05*	80	01FEB06	219	18	0.00	X	25,800.00													

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
441-3-4	D-to-C-site-Procure	07OCT05*	186*	07JUL06	269	18	0.00	X	6,525.00						
441-3-6	D-to-C-site-Install	02FEB06*	200	13NOV06	219	18	0.00	X	23,744.24						
441-3-8	D-to-C-site-Commission	19JUL06*	123	18JAN07	219	18	0.00	X	17,889.95						
442 - Kirk Key Interlocks															
442-1-2	Kirk Keys-Dsn	03OCT05*	41	30NOV05	380	18	15,100.00		32,100.00						
442-1-4	Kirk Keys-Procure	24OCT05*	185	21JUL06	221	18	13,050.00		13,050.00						
442-1-6	Kirk Keys-Install	24JUL06*	68	26OCT06	221	18	51,111.77		31,103.17						
442-1-8	Kirk Keys-Commission	27SEP06*	62	02JAN07	221	18	10,925.29		21,784.32						
443 - Real Time Control Systems															
443-1-2	Develop Control Algorithms-Dsn	21APR06*	142	09NOV06	221	18	12,799.32	X	38,397.97						
444 - Instrument Systems															
444-1-2	DC Current Transducers (DCCTs)-Dsn	13OCT05*	124	14APR06	217	18	0.00		15,100.00						
444-1-4	DC Current Transducers (DCCTs)-Procure	05DEC05*	164	01AUG06	282	18	0.00	X	46,980.00						
444-1-6	DC Current Transducers (DCCTs)-Install	17APR06*	160	01DEC06	217	18	0.00		35,115.07						
444-1-8	DC Current Transducers (DCCTs)-Commission	08JUN06*	143	08JAN07	217	18	0.00		16,521.62						
444-2-2	DC Potential Transducers (DCPTs)-Dsn	07OCT05*	95	28FEB06	210	18	30,200.00		30,200.00						
444-2-4	DC Potential Transducers (DCPTs)-Procure	30SEP05*	207	31JUL06	283	18	7,829.62	X	15,659.25						
444-2-6	DC Potential Transducers (DCPTs)-Install	01MAR06*	200	12DEC06	210	18	33,603.00		33,603.00						
444-2-8	DC Potential Transducers (DCPTs)-Commission	21JUL06*	120	17JAN07	210	18	16,697.40		16,697.40						
444-3-2	DC Shunts-Dsn	01OCT04*	122*	01APR05	506	18	14,844.00		14,844.00						
444-3-4	DC Shunts-Procure	29SEP05*	224	22AUG06	267	18	58,719.78	X	41,756.29						
444-3-6	DC Shunts-Install	20MAR06*	130	20SEP06	267	18	50,999.20		34,403.20						
444-3-8	DC Shunts-Commission	21SEP06*	65	22DEC06	222	18	17,077.81		17,077.81						
444-4-2	Signal Conditioning & Cabling-Dsn	23SEP05*	99	20FEB06	286	18	52,846.67		52,846.67						
444-4-4	Signal Conditioning & Cabling-Procure	13OCT05*	188	17JUL06	226	18	15,660.00	X	11,745.00						
444-4-6	Signal Conditioning & Cabling-Install	16MAY06*	130	16NOV06	226	18	29,050.34		29,050.34						
444-4-8	Signal Conditioning & Cabling-Commission	15SEP06*	65	18DEC06	226	18	21,559.32		21,559.32						
445 - Coil Protection Systems															
445-1-2	Ground Fault Protection-Dsn	01OCT04*	142	29APR05	373	22	63,120.00	X	21,040.00						
445-1-4	Ground Fault Protection-Procure	24NOV04*	187	26AUG05	290	22	23,256.00	X	3,876.00						
445-1-6	Ground Fault Protection-Install	05OCT05*	223	25AUG06	264	22	31,088.00	X	18,137.60						
445-1-8	Ground Fault Protection-Commission	05OCT06*	65	15JAN07	212	22	12,028.80	X	12,028.80						
445-2-0	Overload Protection & Cabling-Prelim Dsn	01MAR04A	131*	01SEP04	1,279	22	10,549.00		89,287.20						
445-2-1	Overload Protection & Cabling-Peer Review	02SEP04	0	01SEP04	1,279	22	0.00		0.00						
445-2-2	Overload Protection & Cabling-FinalDsn	05OCT05*	65	13JAN06	211	22	64,200.00	X	37,740.00						
445-2-4	Overload Protection & Cabling-Procure	30SEP05*	136	19APR06	264	22	46,976.56	X	36,537.32						

Run Date	26AUG04 11:30	 CD-3 Proposed Baseline  xECP 11 Baseline  Progress Bar  Critical Activity	ZZZZ	<h1>NCSX</h1> <h2>CD-3 Baseline</h2>	Sheet 38 of 50
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY											
										FY04	FY05	FY06	FY07	FY08							
53 - Data Acquisition & Facility Computing																					
53-10	Preliminary Design (Title I)	01AUG06*	45	03OCT06	130	16		48,806.40		48,640.00											
53-20	Final Design (Title II)	04OCT06	65	12JAN07	130	16		78,576.00		72,960.00											
53-30	Coding, Configuration, Testing (Title III)	15JAN07	173	17SEP07	130	16		287,546.40		286,217.26											
54 - Facility Timing & Synchronization																					
54-10	Preliminary Design (Title I)	02OCT06*	45	05DEC06	125	14		39,288.00		36,480.00											
54-20	Final Design (Title II)	06DEC06	65	14MAR07	125	14		58,932.00		56,340.00											
54-30	Installation, Testing, Documentation (Title III)	15MAR07	135	24SEP07	125	14		193,731.60	X	259,211.60											
55 - Real Time Plasma & Power Supply Control Sys																					
55-10	Preliminary Design (Title I)	02OCT06*	45	05DEC06	185	8		13,096.00		12,201.60											
55-20	Final Design (Title II)	06DEC06	20	10JAN07	185	8		13,096.00		13,096.00											
55-30	Installation, Testing, Documentation (Title III)	11JAN07	120	28JUN07	185	8		127,526.00	X	267,982.40											
56 - Central Safety Interlock Systems																					
56-10	Preliminary Design (Title I)	02OCT06*	87	09FEB07	130	8		26,192.00		24,320.00											
56-20	Final Design (Title II)	12FEB07	45	13APR07	130	8		26,192.00		25,776.00											
56-30	Installation, Testing, Documentation (Title III)	16APR07	108	17SEP07	130	8		309,270.00		349,830.00											
57 - Control Room Facility																					
57-10	Preliminary Design (Title I)	02OCT06*	45	05DEC06	218	3		0.00	X	12,680.00											
57-20	Final Design (Title II)	06DEC06	20	10JAN07	218	3		0.00	X	13,096.00											
57-30	Installation, Testing, Documentation (Title III)	11JAN07	87	11MAY07	218	3		0.00	X	93,938.00											
6 - Facility Systems																					
61 - Water Systems																					
611 - C-Site Cooling System																					
615.011	Engr recommissioning of C-Site Water systems	03JUL06*	44	01SEP06	251	20		9,796.20		9,796.20											
615.021	Replace valves, resins, filters	06OCT06*	65	16JAN07	228	20		143,473.60		143,473.60											
612 - NB Water Cooling Systems																					
622.001	WBS 612 Preliminary design	30MAY06*	79	19SEP06	238	20		35,824.00		35,824.00											

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 CD-3 Proposed Baseline
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**NCSX
CD-3 Baseline**

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY04												FY05												FY06												FY07												FY08												
650.005	Final Design	15JAN07	50	23MAR07	131	20	81,908.00	X	118,749.29																																																													
650.010	Lab Fab/Assy/Installation/Test	26MAR07*	122	14SEP07	131	20	153,824.20	X	286,477.00																																																													
650.012	Procured Hardware/Material	10APR07*	111	14SEP07	131	20	102,657.36	X	172,650.40																																																													
650.015	Procured Installation/Assy	17JUL07*	43	14SEP07	131	20	0.00	X	10,816.00																																																													
65 - Facility Systems Integration																																																																						
Job: 6163 - Facility Systems Support FY04																																																																						
65-03	LOE WBS 6	01OCT03A	250*	30SEP04	1,259	20	32,220.00		32,220.00																																																													
Job: 6501 - Facility Systems Integration-DUDEK																																																																						
FY03 Actual Cost																																																																						
6501-001	Apr-Sept MIE Cost PPPL	01APR03A	0	30SEP03A	0		9,380.00		9,380.00																																																													
7 - Test Cell Preparation and Machine Assy																																																																						
71 - Shield Wall Seismic Modifications																																																																						
Job: 7101 - Shield Wall Modif Design-PERRY																																																																						
FY03 Actual Cost																																																																						
7101-000	Apr-Sept MIE Cost PPPL	01APR03A	66	30SEP03A	0		32,150.00		32,150.00																																																													
72 - Control Room Refurbishment																																																																						
Job: 7201 - Control Room Walls&Floors-PERRY																																																																						
710.001	Block Wall east side control room	16AUG04*	24	17SEP04	1,250	10	39,512.00		39,512.00																																																													
711B.050	Complete Control Room Flooring	20SEP04	18	13OCT04	1,250	10	8,222.40		8,107.20																																																													
73 - Platform Design & Fabrication																																																																						
Job: 7301 - Platform Design & Fab-PERRY																																																																						
712.008	Update Platform Specification	23JUL04*	25	26AUG04	1,259	24	6,460.00		6,460.00																																																													
712.009	Platform PDR		0	26AUG04	1,259	24	0.00		0.00																																																													
711A.040	Platform nut plates	02JUL04*	63*	30SEP04	1,259	6	28,922.00		28,922.00																																																													
712.010	Final Design	27AUG04*	24*	30SEP04	1,283	6	54,170.00		54,170.00																																																													
Job: 7401 - TC Prep & Mach Assy Planning-PERRY																																																																						
712.020	Fab & Assemble Platform	03OCT05*	132	10APR06	288	10	24,296.30		24,296.30																																																													
712.030	Miscs Hardware/Material	03OCT05*	132	10APR06	288	10	45,675.00		45,675.00																																																													
74 - Machine Assembly Planning and Oversight																																																																						
Job: 7401 - TC Prep & Mach Assy Planning-PERRY																																																																						
FY03 Actual Cost																																																																						
7401-001	Apr-Sept MIE Cost PPPL	01APR03A	66	30SEP03A	0	15	131,680.00		131,680.00																																																													
Oversight and Supervision																																																																						
711A.020	LOE FY04	01OCT03A	256*	30SEP04	1,283	15	149,894.50		149,894.50																																																													

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
Project Scope															
714.010	LOE FY05	01OCT04*	249	30SEP05	342	15		236,807.20		236,807.20					
714.020	LOE FY06 prior to assy starting	03OCT05	122	31MAR06	342	15		118,111.86		118,111.86					
714.030	LOE FY07 thru first plasma	03JUL06*	366	17DEC07	278	15		551,373.85		542,474.94					
714.031	WBS 7 mgt stretch out cost	18DEC07	180	05SEP08	278	15		287,913.60		287,396.72					
FED/Infrastructure Support (non Project cost)															
613.010	Remove Shield Walls ** GPP **	01APR04A	64*	22JUN04A				0.00		0.00					
613.015	Fabricate New Bottom Course of Blocks **GPP**	01APR04A	160*	15NOV04	1,251			0.00		0.00					
613.017	Install New Bottom Course **GPP**	02AUG04*	107*	04JAN05	1,219			0.00		0.00					
613.020	Remove south PLT shielding (cc 7230)	01JUN04A	0*	22JUN04A				0.00		0.00					
613.025	Dispose of old south PLT shielding **GPP**	01JUL04*	32*	16AUG04	1,315			0.00		0.00					
EXFAC003	Clear PBX control room & Safe PBX (cc7230)	27JAN03A	110*	30JUN03A				0.00		0.00					
EXFAC004	Remove Fire protection PLT wall (cc7230)	01MAY03A	21	09MAY03A				0.00		0.00					
EXFAC005	Remove Fire Protection under platform (cc7230)	01APR03A	21	30APR03A				0.00		0.00					
EXFAC006	Remove Fire Protection Control rm walls(cc7230)	01MAY03A	21	09MAY03A				0.00		0.00					
EXFAC007	Remove PBX Base Plates cc7230)	25FEB04A	48*	12MAR04A				0.00		0.00					
GPP001	GPP-Upgarde C-Site central chilled wtr plant*TBD	01OCT02A	1	01OCT02A				0.00		0.00					
GPP004	GPP-Roofing Design	01APR04A	128*	30SEP04	1,259			0.00		0.00					
GPP004.1	GPP-Roofing Install	02AUG04*	43*	30SEP04	1,259			0.00		0.00					
GPP005	GPP-Test Cell lighting Design	01APR04A	64*					0.00		0.00					
GPP005.1	GPP-Test Cell lighting Install	01JUL04	64	30SEP04	1,259			0.00		0.00					
GPP006	GPP-Test Cell HVAC/dew point control Design	01OCT04*	120	30MAR05	1,011			0.00		0.00					
GPP006.1	GPP-Test Cell HVAC/dew point control Install	31MAR05	128	29SEP05	1,011			0.00		0.00					
GPP007	GPP-C-Site elevators Design	01JUL04*	0*	30JUN04	1,259			0.00		0.00					
GPP007.1	GPP-C-Site elevators Install	01JUL04	64*	30SEP04	1,259			0.00		0.00					
GPP008	GPP-Fire suppression high bay design	01JUL04*	64	30SEP04	1,195			0.00		0.00					
GPP008.1	GPP-Fire suppression high bay install	01OCT04	64	11JAN05	1,195			0.00		0.00					
GPP009	Control Room Lights & Outlets design	01OCT04*	121*	31MAR05	1,010			0.00		0.00					
GPP009.1	Control Room Lights & Outlets install	01APR05	64	30JUN05	1,010			0.00		0.00					
GPP010	Control Room HVAC Design	01OCT04*	121*	31MAR05	1,010			0.00		0.00					
GPP010.1	Control Room HVAC Install	01APR05	64	30JUN05	1,010			0.00		0.00					
GPP011	Control Room Ceiling Design	01APR05*	64	30JUN05	1,010			0.00		0.00					
GPP011.1	Control Room Ceiling Install	01JUL05	64	30SEP05	1,010			0.00		0.00					
GPP012	Control Rm Fire Detection & Suppression Design	01OCT04*	121*	31MAR05	1,010			0.00		0.00					
GPP012.1	Control Rm Fire Detection & Suppression Install	01APR05	64	30JUN05	1,010			0.00		0.00					

Run Date 26AUG04 11:30

 CD-3 Proposed Baseline
 xECP 11 Baseline
 Progress Bar
 Critical Activity

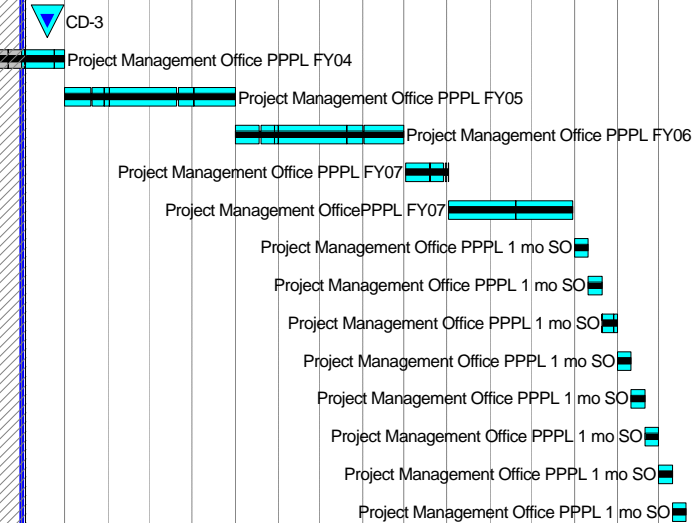
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NCSX CD-3 Baseline

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY					
										FY04	FY05	FY06	FY07	FY08	
Test Cell Modifications & Upgrades															
613.030	Test Cell copper ground plane cuts	02AUG04*	43*	30SEP04	1,283	24		10,490.00		10,490.00					
713.010	General procurements	01JUL04*	64*	30SEP04	1,283	24		19,110.00		19,110.00					
7502-000	Outlet Design	02FEB04A	107*	30JUN04A		24		25,272.00		25,272.00					
7502-001	Test Cell 110v outlets	02AUG04*	20	27AUG04	1,282	24		14,268.80		14,268.80					
7502-002	Test Cell 208v outlets	02AUG04*	20	27AUG04	1,282	24		7,134.40		7,134.40					
7502-010	Ready Rooms (under control room) 110v outlets	02AUG04*	20	27AUG04	1,156	24		7,134.40		7,134.40					
7502-011	Cable Removal in test cell (S04335-32)	01OCT03A	0*	31OCT03A		24		9,937.20		9,937.20					
7502-025	TC Floor penetration covers	03NOV03A	42	26NOV03A		24		16,848.00		16,848.00					
EXFAC001.2	Complete Crane Modifications (S04354)	02FEB04A	0*	30JAN04A		24		37,608.48		37,608.48					
75 - Test Cell and Basement Assembly Operations															
7501 - Construction Support Crew															
7501-05	Construction Support Crew during machine assy	23MAY06	356	22OCT07	105	24		811,117.76		797,310.64					
7501-06	Construction Support Crew during e-beam mapping	06NOV07	41	11JAN08	445	24		94,025.50		94,025.50					
7501-07	Construction Support Crew during cryostat instl	06AUG07	40	01OCT07	511	24		92,837.72		92,837.72					
7502 - Test Cell Facility Preparations															
7502-020	Resurface TC floor	04OCT04*	42	02DEC04	1,132	24		30,248.00		30,248.00					
7502-030	TC Floor firesealing	03DEC04*	42	09FEB05	1,132	24		12,996.00		12,996.00					
7502-035	Control room firesealing	10FEB05*	42	08APR05	1,132	24		8,664.00		8,664.00					
7503 - Machine Assembly															
730.1000	Begin Assembly Activities	08SEP06*	0		178	24		0.00		0.00					
730.1020	Install & Level Support Base Plates	08SEP06	15	28SEP06	178	24		34,504.00		34,504.00					
730.1030	Install/Level Machine Support Columns	29SEP06	25	02NOV06	178	24		55,592.16		51,756.00					
730.1040	Install Platform	03NOV06	55	30JAN07	178	24		235,023.20		231,277.87					
730.1050	Install Lighting, Fire Det/Supprs under platform	31JAN07	160	14SEP07	522	24		70,761.60		70,761.60					
730.1060	Install Lower Cryostat Floor	08JAN07	5	12JAN07	150	24		18,584.00		17,784.80					
730.1070	Install Lower PF 3,4,5&6 into prelim position	09FEB07	5	15FEB07	131	24		18,584.00		18,584.00					
730.1081	1st Field Period Assembly-Position	14MAR07	12	29MAR07	113	24		44,601.60		22,300.80					
730.1082	1st Field Period Assembly-Weld	30MAR07	4	04APR07	113	24		14,867.20		14,867.20					
730.1083	1st Field Period Assembly-Leak Check	05APR07	5	11APR07	113	24		18,584.00		18,584.00					
730.1091	2nd Field Period Assembly-Position	19APR07	12	04MAY07	108	24		44,601.60		22,300.80					
730.1092	2nd Field Period Assembly-Weld	07MAY07	4	10MAY07	108	24		14,867.20		14,867.20					
730.1093	2nd Field Period Assembly-Leak Check	11MAY07	5	17MAY07	108	24		18,584.00		18,584.00					

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Year						
										FY04	FY05	FY06	FY07	FY08		
M-0110	CD-2		0	03FEB04A			0.00		0.00							
810.009	PDR Support	01OCT03A	3*	31OCT03A		17	41,163.08		41,163.08							
M-0115	CD-3		0	24AUG04	259		0.00		0.00							
810.002	Project Management Office PPPL FY04	01OCT03A	256*	30SEP04	1,283	17	689,154.82		689,154.82							
810.003	Project Management Office PPPL FY05	01OCT04*	255*	30SEP05	1,028	17	663,845.58		538,759.58							
810.004	Project Management Office PPPL FY06	03OCT05*	254*	29SEP06	519	17	495,029.52		492,727.12							
810.004X	Project Management Office PPPL FY07	02OCT06	65	04JAN07	519	17	124,583.20		140,228.10							
810.005	Project Management Office PPPL FY07	05JAN07	190*	28SEP07	519	17	293,453.40		341,782.20							
810.900	Project Management Office PPPL 1 mo SO	01OCT07*	21	29OCT07	351	0	34,410.70		42,310.60							
810.990	Project Management Office PPPL 1 mo SO	30OCT07*	21	27NOV07	351	0	34,410.70		42,310.60							
810.991	Project Management Office PPPL 1 mo SO	28NOV07*	21	31DEC07	351	0	34,410.70		42,310.60							
810.992	Project Management Office PPPL 1 mo SO	02JAN08*	21	30JAN08	351	0	34,410.70		42,310.60							
810.993	Project Management Office PPPL 1 mo SO	31JAN08*	21	28FEB08	351	0	34,410.70		42,310.60							
810.994	Project Management Office PPPL 1 mo SO	29FEB08*	21	28MAR08	351	0	34,410.70		42,310.60							
810.995	Project Management Office PPPL 1 mo SO	31MAR08*	21	28APR08	351	0	34,410.70		42,310.60							
810.996	Project Management Office PPPL 1 mo SO	29APR08*	21	27MAY08	351	0	34,410.70		42,310.60							
Job: 8102 - NCSX MIE Management ORNL-LYON																
FY03 Actual Cost																
810.101	Apr-Sept MIE Cost ORNL	01APR03A	129*	30SEP03A		0	58,600.00		58,600.00							
810.102	Project Management Office ORNL FY04	01OCT03A	256*	30SEP04	1,283	17	120,228.22		120,228.22							
810.103	Project Management Office ORNL FY05	01OCT04*	255*	30SEP05	1,028	17	85,894.36		85,894.36							
810.104	Project Management Office ORNL FY06	03OCT05*	254*	29SEP06	519	17	49,323.49		49,323.49							
810.104X	Project Management Office ORNL FY06	02OCT06	65	04JAN07	519	17	14,321.54		14,321.54							
810.105	Project Management Office ORNL FY07	05JAN07	190*	28SEP07	519	17	33,631.32		33,631.32							
810.901	Project Management Office ORNL 1 mo SO	02OCT07*	21	30OCT07	350	0	2,834.10		2,834.10							
810.980	Project Management Office ORNL 1 mo SO	31OCT07*	21	28NOV07	350	0	2,834.10		2,834.10							
810.981	Project Management Office ORNL 1 mo SO	03DEC07*	21	02JAN08	350	0	2,834.10		2,834.10							
810.982	Project Management Office ORNL 1 mo SO	03JAN08*	21	31JAN08	350	0	2,834.10		2,834.10							
810.983	Project Management Office ORNL 1 mo SO	01FEB08*	21	29FEB08	350	0	2,834.10		2,834.10							
810.984	Project Management Office ORNL 1 mo SO	03MAR08*	21	31MAR08	350	0	2,834.10		2,834.10							
810.985	Project Management Office ORNL 1 mo SO	01APR08*	21	29APR08	350	0	2,834.10		2,834.10							
810.986	Project Management Office ORNL 1 mo SO	30APR08*	21	28MAY08	350	0	2,834.10		2,834.10							



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	FY04								FY05								FY06								FY07								FY08								
										FY04								FY05								FY06								FY07								FY08								
82 - Project Engineering																																																		
Job: 8202 - Engr Mgmt & Sys Eng Support-REIERSEN																																																		
FY03 Actual Cost																																																		
820.110	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A	0		295,530.00		295,530.00																																									
820.002	LOE FY04	01OCT03A	256*	30SEP04	1,283	17	626,751.30		626,751.30	LOE FY04																																								
Job: 8203 - Design Integration-REIERSEN																																																		
FY03 Actual Cost																																																		
820.150	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A	0		178,750.00		178,750.00																																									
820.200	LOE FY04	01OCT03A	256*	30SEP04	1,283	17	257,272.80		257,272.80	LOE FY04																																								
Job: 8204 - Systems Analysis-REIERSEN																																																		
FY03 Actual Cost																																																		
820.173	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A	0		44,620.00		44,620.00																																									
820.174	LOE FY04	01OCT03A	172*	30SEP04	1,283	17	150,254.50		150,254.50	LOE FY04																																								
8204.01	Assess magnetic material in test cell	02FEB04A	85*	28MAY04A		32	38,568.00		38,568.00	Assess magnetic material in test cell																																								
8204.02	Model effects local high MU regions on MCWF	01MAY04A	29	28MAY04A		32	19,284.00		19,284.00	Model effects local high MU regions on MCWF																																								
820.003	Proj engr,Sys Integr.,Designers, Deputy PM FY05	01OCT04*	255*	30SEP05	1,028	17	933,340.30		933,340.30	Proj engr,Sys Integr.,Designers, Deputy PM FY05																																								
820.004	Proj engr,Sys Integr.,Designers, Deputy PM FY06	03OCT05*	254*	29SEP06	348	17	870,153.80		870,153.80	Proj engr,Sys Integr.,Designers, Deputy PM FY06																																								
820.004X	Proj engr,Sys Integr.,Designers, Deputy PM FY07	02OCT06	65	04JAN07	348	17	240,404.50		240,404.50	Proj engr,Sys Integr.,Designers, Deputy PM FY07																																								
820.004Z	Proj engr,Sys Integr.,Designers, Deputy 8mo s.o.	05JAN07	187	25SEP07	348	17	692,941.22		692,941.22	Proj engr,Sys Integr.,Designers, Deputy 8mo s.o.																																								
820.005	Proj engr,Sys Integr.,Designers, Deputy PM FY07	26SEP07*	174*	30MAY08	348	17	375,239.54		375,239.54	Proj engr,Sys Integr.,Designers, Deputy PM FY07																																								
84 - Project Physics																																																		
Job: 8401 - Project Physcis-ZARNSTORFF																																																		
FY03 Actual Cost																																																		
840.201	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A	0		210,270.00		210,270.00																																									
840.202	Project Physics/Engr Analysis FY04	01OCT03A	256*	30SEP04	1,283	3	99,806.20		99,806.20	Project Physics/Engr Analysis FY04																																								
840.203	Project Physics FY05**part of Res Prep Scope	01OCT04*	255*	30SEP05	1,028	3	0.00	X	95,530.00	Project Physics FY05**part of Res Prep Scope																																								
Job: 8402 - Project Physics MIE ORNL-LYON																																																		
FY03 Actual Cost																																																		
840.301	Apr-Sept MIE Cost ORNL	01APR03A	152*	30SEP03A	0		40,980.00		40,980.00																																									
840.302	Project Physics/Engr Analysis FY04	01OCT03A	256*	30SEP04	1,283	3	61,110.96		61,110.96	Project Physics/Engr Analysis FY04																																								

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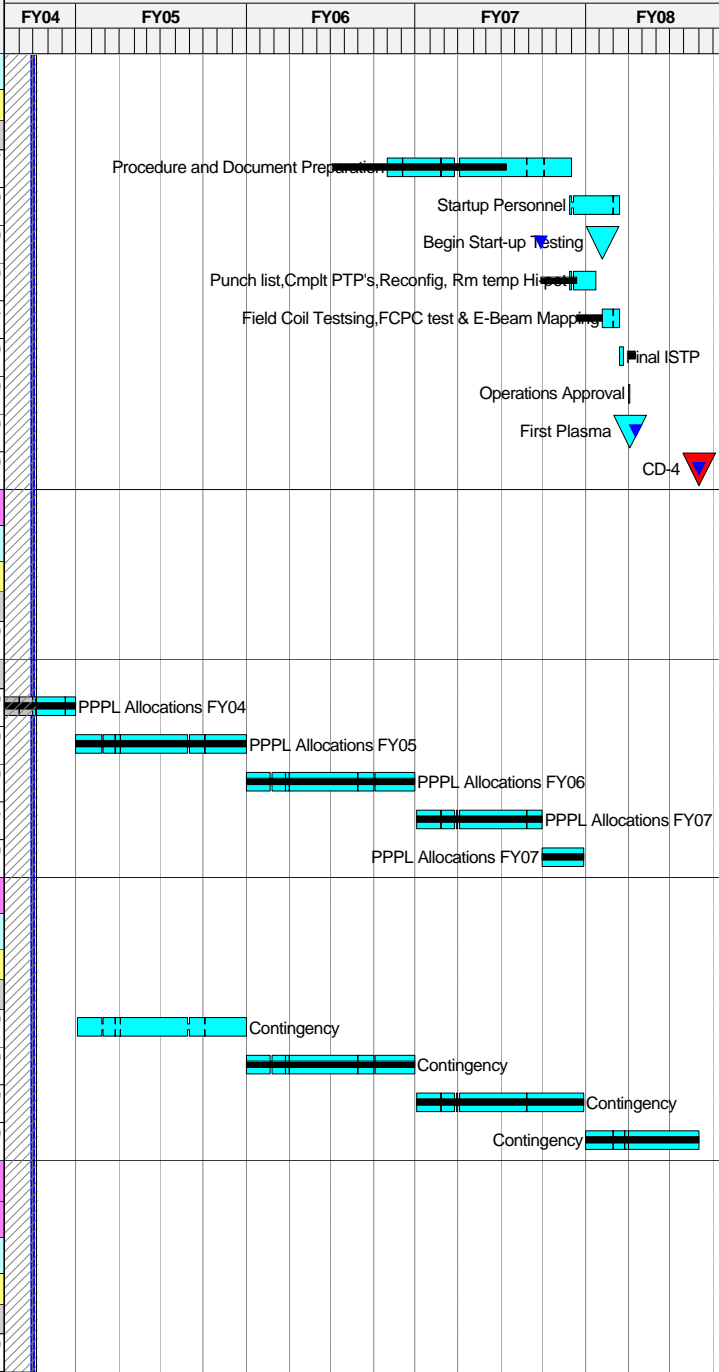
- CD-3 Proposed Baseline
- xECP 11 Baseline
- Progress Bar
- Critical Activity

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NCSX CD-3 Baseline





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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Fiscal Year				
										FY04	FY05	FY06	FY07	FY08
85 - Integrated Systems Testing														
920.001	Procedure and Document Preparation	01AUG06*	273	31AUG07	140	20	563,327.29	X	458,003.27					
920.000	Startup Personnel	30AUG07	72	12DEC07	115	30	654,508.93	X	0.00					
920.004	Begin Start-up Testing	06NOV07	0		105	30	0.00	X	0.00					
920.005	Punch list, Cmpl't PTP's, Reconfig, Rm temp Hi-pot	30AUG07	37	22OCT07	115	30	0.00	X	390,743.50					
920.010	Field Coil Testsing, FCPC test & E-Beam Mapping	06NOV07	25	12DEC07	105	30	0.00	X	310,785.64					
920.020	Final ISTP	13DEC07	7	21DEC07	105	30	0.00	X	67,553.80					
920.021	Operations Approval	01JAN08	3	03JAN08	105	30	0.00	X	0.00					
730.9000	First Plasma		0	03JAN08	105	24	0.00	X	0.00					
M-0120	CD-4		0	30MAY08*	0		0.00	X	0.00					
Allocations														
PPPL Allocations														
Job: 8998 - Allocations														
FY03 Actual Cost														
99.03	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		0	60,670.00		60,670.00					
99.04	PPPL Allocations FY04	01OCT03A	256*	30SEP04	1,283	10	265,920.20		265,920.20					
99.05	PPPL Allocations FY05	01OCT04*	255*	30SEP05	1,028	10	214,990.60		214,990.60					
99.06	PPPL Allocations FY06	03OCT05*	254*	29SEP06	774	10	214,619.50		214,619.50					
99.07	PPPL Allocations FY07	02OCT06*	190*	29JUN07	519	10	170,232.95		170,232.95					
99.07X	PPPL Allocations FY07	02JUL07*	65*	28SEP07	519	10	56,885.00		56,885.00					
Contingency														
Contingency														
99.105	Contingency	04OCT04*	253*	29SEP05	1,029	0	1,396,906.25		0.00					
99.106	Contingency	03OCT05*	254*	29SEP06	774	0	3,000,366.50		2,594,620.00					
99.107	Contingency	02OCT06*	255*	28SEP07	519	0	4,900,000.00		6,885,000.00					
99.108	Contingency	01OCT07*	171*	30MAY08	348	0	3,003,530.00		3,215,000.00					
CD-2 BA Funding Profile														
FY03BA	FY03 BA	01APR03A	126	30SEP03A			5,900,000.00		0.00					



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	Risk %	Proposed CD-3 Plan	Change	ECP-11	Gantt Chart											
										FY04	FY05			FY06			FY07			FY08	
FY04BA	FY04 BA	01OCT03A	256*	30SEP04	1,283		17,900,000.00		0.00	[Gantt bar for FY04 BA]											
FY05BA	FY05 BA	01OCT04*	248*	21SEP05	1,035		15,900,000.00		0.00	[Gantt bar for FY05 BA]											
FY06BA	FY06BA	03OCT05*	250*	25SEP06	778		22,100,000.00		0.00	[Gantt bar for FY06 BA]											
FY07BA	FY07 BA	02OCT06*	252*	25SEP07	522		19,400,000.00		0.00	[Gantt bar for FY07 BA]											
FY08BA	FY08 BA	01OCT07*	253*	23SEP08	266		5,100,000.00		0.00	[Gantt bar for FY08 BA]											

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-  CD-3 Proposed Baseline
-  xECP 11 Baseline
-  Progress Bar
-  Critical Activity

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NCSX CD-3 Baseline

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