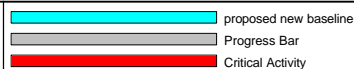


Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %								
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
<b>cc 9450 - NCSX Fabrication (MIE)</b>																	
<b>11 - In-Vessel Components</b>																	
<b>111 - Limiters</b>																	
<b>Job: 1101 - Limiter Adv Conc/Prel Dsn-GORANSON</b>																	
<b>Prior costs</b>																	
1101-100	Update Conceptual Design	15JUL03A	78	30SEP03A		100	60.00	60.00	0								
<b>12 - Vacuum Vessel Systems</b>																	
<b>121 - Vacuum Vessel Assembly</b>																	
<b>Job: 1201 - Vacuum Vessel Prelim Dsn-GORANSON</b>																	
<b>Prior costs</b>																	
1201-002	Apr-Sept MIE Cost ORNL	01APR03A	47	30SEP03A		100	319,050.00	319,050.00	0								
1201-003	Apr-MSept MIE Cost PPPL	01APR03A	47	30SEP03A		100	105,370.00	105,370.00	0								
1201-500	WBS 12 & 14 PDR		0	07OCT03A		100	0.00	0.00	0								
<b>Job: 1202 - Vacuum Vessel R&amp;D - DUDEK</b>																	
<b>Vessel Weld Joint R&amp;D</b>																	
1203-405	Field Weld joint design and Specific spool piece	01DEC03A	107	30APR04A		100	28,000.00	28,000.00	40								
1202-800	Inconnel Procurement *ECP6*	01APR04A	10	09APR04A		100	1,783.60	1,783.60	40								
1202-803	Drawings for Arc/Samples *ECP6*	12APR04A	10	16APR04A		100	3,208.40	3,208.40	40								
1202-806	Waterjet Arcs *ECP6*	19APR04A	2	22APR04A		100	1,192.32	1,192.32	40								
1202-809	Machine weld groove *ECP6*	23APR04A	5	26APR04A		100	3,369.60	3,369.60	40								
1202-812	Anneal Samples *ECP6*	27APR04A	2	28APR04A		100	1,684.80	1,684.80	40								
1202-815	Setup weld test *ECP6*	29APR04A	4	30APR04A		100	1,192.32	1,192.32	40								
1202-818	Weld samples *ECP6*	03MAY04A	6	10MAY04A		100	2,527.20	2,527.20	40								
1202-821	Eval & Redesign Joint iteration 2 *ECP6*	01JUN04A	5	07JUN04A		100	3,208.40	3,208.40	40								
1202-824	Machine iteration 2 *ECP6*	02AUG04A	10	13AUG04A		100	3,369.60	3,369.60	40								
1202-827	Anneal iteration 2 *ECP6*	16AUG04A	2	17AUG04A		100	1,684.80	1,684.80	40								
1202-833	Eval & redesign joint iteration 3 *ECP6*	01SEP04A	4	07SEP04A		100	3,208.40	3,208.40	40								
1202-836	Machine iteration 3 *ECP6*	08SEP04A	4	13SEP04A		100	3,369.60	3,369.60	40								
1202-839	Anneal iteration 3 *ECP6*	14SEP04A	5	20SEP04A		100	1,684.80	1,684.80	40								
1202-842	Weld iteration 3 *ECP6*	21SEP04A	4	24SEP04A		100	2,527.20	2,527.20	40								
1202-845	SOW for full size test sample *ECP6*	24MAR04A	28	28APR04A		100	6,416.80	6,416.80	40								
1202-866	Engineering Oversight *ECP6*	03MAR04A	149	30SEP04A		100	18,127.46	18,127.46	40								
<b>Prior costs</b>																	
1202-002	Apr-Sept MIE Cost ORNL	01APR03A	47	30SEP03A		100	60.00	60.00	0								
1202-003	Apr-Sept MIE Cost PPPL	01APR03A	47	30SEP03A		100	128,340.00	128,340.00	0								
1202-ECP16	ecp-16	01OCT03A	47	30SEP04A		100	14,600.00	14,600.00	0								
<b>VV Subcontractor Oversight</b>																	
1202-400	Oversight and Contract Management	01OCT03A	79	02JAN04A		LOE	62,457.20	62,457.20	40								
1202-401	Oversight and Contract Management	05JAN04A	63	31MAR04A		LOE	48,500.66	48,500.66	40								
1202-402	Oversight and Contract Management	01APR04A	128	30SEP04A		LOE	18,448.30	18,448.30	40								

Run Date 19APR05 08:06



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**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 1 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
<b>Major Tool Subcontract (S04344F)</b>																	
1202-303	MT-Issue VVSA MIT/QA plans and C&S Est (3.1)	02JUN03A	0'	13JUN03A		100	18,090.80	18,090.80	0								
1202-305	MT-Issue Draft MIT/QA plan (3.2.1)	13JUN03A	15'	27JUN03A		100	10,599.68	10,599.68	0								
1202-310	MT-Incorp Comments & Reissue MIT/QA Plan (3.2.1)	10JUL03A	0'	17JUL03A		100	0.00	0.00	0								
1202-315	Finalize SOW/contract & Release MT for PVVS Fab	18JUL03A	52'	15AUG03A		100	0.00	0.00	0								
1202-320	MT-PPPL Fabrication Release		0	15AUG03A		100	0.00	0.00	0								
1202-324	MT-PVVS Begin Fabrication (3.2.2)	18AUG03A	56'	30SEP03A		100	388,595.48	388,595.48	0								
1202-325	MT-PVVS Complete Fabrication (3.2.2) [A/ 1]	10NOV03A	122'	23APR04A		100	375,115.28	375,115.28	40								
1202-325.1	Major Tool VVSA Prototype Received		0	23APR04A		100	0.00	0.00	40								
1202-325A	Vist MT for welding	01APR04A	3	01APR04A		100	2,566.72	2,566.72	40								
1202-326	Prep Inspection Plan for MT PVVS	30APR04A	5	30APR04A		100	0.00	0.00	40								
1202-327	PPPL Receipt Inspection of MT PVVS	14JUN04A	5	18JUN04A		100	13,643.36	13,643.36	40								
1202-328	Prep Inspection Report of MT PVVS	01JUL04A	5	08JUL04A		100	0.00	0.00	40								
1202-330	MT-Final MIT/QA plans for VVSA (3.3.1)	01JUL04A	15'	22JUL04A		100	6,370.00	6,370.00	40								
1202-335	MT-Firm Fixed Price Proposal for VVSA (3.3.2)	01JUL04A	15'	22JUL04A		100	6,370.00	6,370.00	40								
1202-335.1	Major Tool VVSA Price Proposal Received		0	22JUL04A		100	0.00	0.00	40								
<b>Rohwedder Subcontract (S04345F)</b>																	
1202-403	RW-Issue VVSA MIT/QA plans and C&S Est (3.1)	02JUN03A	0'	13JUN03A		100	75,815.74	75,815.74	0								
1202-405	RW-Issue Draft MIT/QA plan (3.2.1)	13JUN03A	76'	27JUN03A		100	20,409.48	20,409.48	0								
1202-410	RW-Incorp Comments&Reissue MIT/QA Plan (3.2.1)	10JUL03A	0'	17JUL03A		100	0.00	0.00	0								
1202-415	Finalize SOW/contract & Release MT for PVVS Fab	18JUL03A	52'	15AUG03A		100	0.00	0.00	0								
1202-420	RW-PPPL Fabrication Release		0	15AUG03A		100	0.00	0.00	0								
1202-424	RW-PVVS Begin Fabrication (3.2.2)	18AUG03A	131'	30SEP03A		100	151,109.14	151,109.14	0								
1202-424A	RW identify fabricator	01DEC03A	1	15DEC03A		100	0.00	0.00	40								
1202-424B	PPPL approve new fabricator	16DEC03A	1	31DEC03A		100	0.00	0.00	40								
1202-424D	PPPL visit fabricator (Jan)	01JAN04A	2	30JAN04A		100	0.00	0.00	40								
1202-424E	PPPL visit fabricator (Feb)	01MAR04A	2	31MAR04A		100	0.00	0.00	40								
1202-425	RW-PVVS Complete Fabrication (3.2.2)	01OCT03A	170	28MAY04A		100	311,059.84	311,059.84	40								
1202-425.1	Rohwedder VVSA Prototype Received		0	08JUN04A		100	0.00	0.00	40								
1202-426	Prep Inspection Plan for RW PVVS	07JUN04A	5	08JUN04A		100	0.00	0.00	40								
1202-427	PPPL Receipt Inspection of RW PVVS	08JUN04A	10	21JUN04A		100	13,643.36	13,643.36	40								
1202-428	Prep Inspection Report of RW PVVS	01JUL04A	5	08JUL04A		100	0.00	0.00	40								
1202-430	RW-Final MIT/QA plans for VVSA (3.3.1)	01JUL04A	15'	22JUL04A		100	23,709.14	23,709.14	40								
1202-435	RW-Firm Fixed Price Proposal for VVSA (3.3.2)	01JUL04A	15'	22JUL04A		100	15,122.38	15,122.38	40								
1202-435.1	Rohwedder VVSA Price Proposal Received		0	22JUL04A		100	0.00	0.00	40								
<b>Job: 1203 - Vacuum Vessel Final Dsn-GORANSON</b>																	
<b>Closeout PDR Design Deliverables</b>																	
1203-101	Prepare documents for PDR closeout	03NOV03A	62'	30JAN04A		100	7,721.40	7,721.40	40								
1203-111	Response to chits, prepare FY04 WP/WAF/Checklist	01OCT03A	25	31OCT03A		100	7,721.40	7,721.40	40								

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
1203-121	Review, revise, and approve SRD	01NOV03A	212'	31AUG04A		100	7,721.40	7,721.40	40								
1203-131	Complete preliminary design of insulation and he	10NOV03A	122'	31MAR04A		100	11,582.10	11,582.10	40								
<b>PDR Recommendations</b>																	
1203-400	350c Bakeout Study	03NOV03A	94'	31DEC03A		100	25,738.00	25,738.00	40								
1203-401	Analysis & testing of tube attachment method	01DEC03A	20	31DEC03A		100	0.00	0.00	40								
1203-402	Determine thermal expansion vv to mcc clearance	01NOV03A	39'	31DEC03A		100	0.00	0.00	40								
1203-403	Determine cost of fabrication	01DEC03A	20	31DEC03A		100	0.00	0.00	40								
1203-404	DECISION TO PROCEED WITH 350c BAKEOUT		0	31DEC03A		100	0.00	0.00	40								
<b>Final Design Tasks</b>																	
1203-141	Finalize Spec for VVSA	01MAR04A	87'	30JUN04A		100	17,981.20	17,981.20	40								
1203-151	Update VVSA Drawings incl ECP6 add'l port config	01DEC03A	149'	30JUN04A		100	202,403.63	202,403.63	40								
1203-181	Start Thermal Analyses	01NOV03A	82'	30JAN04A		100	22,144.76	22,144.76	40								
1203-191	Start Eddy Current Analyses	03NOV03A	87'	30JAN04A		100	3,424.45	3,424.45	40								
1203-202	Start Port Nozzle Analysis	02JAN04A	63'	30JAN04A		100	4,944.00	4,944.00	40								
1203-233	Check structural analysis	26APR04A	25'	28MAY04A		100	12,638.08	12,638.08	40								
1203-235	Perform Local Thermal Analysis	02FEB04A	65'	30APR04A		100	15,442.80	15,442.80	40								
1203-236	Check Local Thermal Analysis	02FEB04A	65'	30APR04A		100	15,442.80	15,442.80	40								
1203-237	Perform Thermal-Hydraulic Analysis VV htg/clng	02FEB04A	65'	30APR04A		100	10,295.20	10,295.20	40								
1203-238	Check Thermal-Hydraulic Analysis VV htg/clng	02FEB04A	65'	30APR04A		100	12,360.00	12,360.00	40								
1203-240	Check Analysis of VV Supports	26APR04A	25'	28MAY04A		100	5,147.60	5,147.60	40								
1203-291	Update Design Basis Document	20APR04A	29'	18MAY04A		100	2,059.04	2,059.04	40								
1203-321	Assemble FDR Drawing Package, Check & Promote	03MAY04A	20'	18MAY04A		100	4,118.08	4,118.08	40								
1203-331	Prepare Presentations	03MAY04A	20'	18MAY04A		100	12,869.00	12,869.00	40								
1203-341	Conduct VVSA FDR		0	19MAY04A		100	0.00	0.00	40								
1203-234	Perform Global Seismic Analysis	01MAR04A	151'	31AUG04A		100	37,914.24	37,914.24	40								
1203-261	Startup Plan	01OCT03A	298'	29OCT04A		100	26,136.92	26,136.92	40								
1203-301	Update Cost and Schedule Estimates	01SEP04A	42'	29OCT04A		100	3,404.28	3,404.28	40								
1203-311	Prepare Final Design ECP	24MAY04A	10	28MAY04A		100	3,088.56	3,088.56	40								
1203-161	Finalize & Sign All ICDs	20NOV03A	347'	07APR05		503	15,768.40	16,598.32	40								
1203-201	Update/Perform FMECA Analyses	01MAR04A	272'	30MAR05		504	5,334.97	5,615.76	40								
1203-232	Structural Analysis of Vac Vsl	01MAR04A	272'	30MAR05		509	74,899.25	93,976.48	40								
1203-239	Perform Analysis of VV Supports	01MAR04A	278'	07APR05		503	10,689.97	21,950.65	40								
1203-241	Check FMECA Analyses	31MAR05	5	06APR05		504	0.00	0.00	40								
1203-900	**Comprehensive WBS 12 FDR w/o insul/htrs**		0	02MAY05*		486	0.00	0.00	40								
1203-901	**WBS 12 FDR insulation & heaters**		0	01JUL05*		319	0.00	0.00	40								
1203-271	Develop/Confirm & Installation Process	01MAR05*	107'	29JUL05		1,060	3,080.33	30,803.29	40								
1203-272	Rebaseline YTD CV	01OCT04A	107'	28FEB05A			141,000.00	141,000.00	40								
<b>Vacuum Vessel Vendor Selection</b>																	
121-6-6	Finalize tech Doc package & Resolve chits	01JUN04A	0'	30JUN04A		100	1,286.90	1,286.90	40								

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Run Date 19APR05 08:06

proposed new baseline  
 Progress Bar  
 Critical Activity

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**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 3 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
121-6-8	Evaluate and Select VV Production Vendor	01AUG04A	0'	12AUG04A		100	2,891.10	2,891.10	40							
121-6-83	Negotiate with vendor	17AUG04A	0'	31AUG04A		100	1,604.20	1,604.20	40							
121-6-85	DOE Approve VV Selection & contract	01SEP04A	11	30SEP04A		100	0.00	0.00	40							
121-6-9	Award VV Production Vendor (Phase funded)		0	27SEP04A		100	0.00	0.00	40							
121-36-9.2	Release for Fabrication		0	27SEP04A		100	0.00	0.00	40							
<b>Job: 1206 - VV Field Weld Joint R&amp;D-DUDEK</b>																
<b>Vessel Weld Joint R&amp;D</b>																
1202-848	Bid,eval,award full size test sample *ECP6*	29APR04A	210'			LOE	1,604.20	1,604.20	40	dudek=10						
1202-851	vendor fab & deliver full size sample *ECP6*	01MAR05	120	15AUG05	1,041		0.00	33,629.20	40	41=\$ 25k; dudek=10						
1202-854	Instrument sample *ECP6*	16AUG05	11	30AUG05	1,041		0.00	5,727.70	40	dudek=16;eem/sm=24; 41=5						
1202-857	Perform welds on sample *ECP6*	31AUG05	5	06SEP05	1,041		0.00	8,401.60	40	welder=80						
1202-860	Measure Results *ECP6*	07SEP05	6	14SEP05	1,041		0.00	3,850.08	40	dudek=24						
1202-863	Report Results *ECP6*	15SEP05	5	21SEP05	1,041		0.00	3,850.08	40	dudek=24						
1206-100	Prep Sample	01NOV04A	90'	11MAR05	1,179	50	1,260.24	2,520.48	40	machinist=24						
1206-110	Weld	01NOV04A	90'	11MAR05	1,179	50	298.08	596.16	40	welder=8						
1206-115	Analyze	01NOV04A	10	30NOV04A		100	6,610.00	6,610.00	40							
<b>Job: 1250 - Vacuum Vessel Fabrication-VIOLA</b>																
<b>Start Up/Engineering</b>																
VVSA-001	Process Order	24SEP04A	142'	18APR05	1,153	70	0.00	0.00	5							
VVSA-011	Sect 5.1 Segmentation Scheme	04NOV04A	5	19NOV04A		100	96,075.00	96,075.00	5							
VVSA-021	Sect 5.1.2 Fiducials	29NOV04A	67'	04MAR05	1,184	98	69,045.90	70,455.00	5	41=\$55k						
VVSA-031	Sect 5.1.3 Proc Outline & Asc Procedures	24SEP04A	111'	04MAR05	1,184	85	103,415.29	121,665.05	5	41=\$95k						
<b>Dies &amp; Gages</b>																
VVSA-041	Engineering	20SEP04A	91'	31JAN05A		100	0.00	0.00	5							
VVSA-051	Procure Die Materials (4 sets)	10JAN05A	43'	09MAR05	505	95	204,639.50	430,820.00	5	48=\$215k 48=amendment for dies=\$215.822						
121-100	S005243 #1-Die Material Procured		0	09MAR05	1,181		0.00	0.00	5	Contract Milestone Payment \$ 215 (ref only)						
VVSA-061	Machine Complete	01FEB05A	37'	23MAR05	495	24	0.00	0.00	5							
VVSA-071	Deburr	01FEB05A	38	21APR05	474	10	0.00	0.00	5							
VVSA-081	Inspection	01FEB05A	42'	30MAR05	490	4	9,574.40	454,820.00	5	48=\$239k 48=amendment for dies=\$215.822						
VVSA-091	Development Panels (9 panels)	01MAR05*	34'	15APR05	478		0.00	0.00	5							
121-115	S005243 #4-Dies Manufactured		0	15APR05	1,154		0.00	0.00	5	Contract Milestone Payment\$464 (ref only)						
<b>Fixture (2) 60 degree</b>																
VVA-152	Inspection Second		0	06MAY05*	1,139		0.00	0.00	5							
VVSA-101	Engineering	25OCT04A	93'	09MAR05	605	98	0.00	0.00	5							
VVSA-111	Procure Materials	10MAR05*	0'	09MAR05	605		0.00	0.00	5							
VVSA-121	Fab & Machine	10MAR05*	12'	25MAR05	605		0.00	0.00	5							
VVSA-131	Assemble	22MAR05*	29'	29APR05	1,142		0.00	0.00	5							
VVSA-141	Deburr	25MAR05*	31'	06MAY05	1,139		0.00	0.00	5							

Run Date 19APR05 08:06


  
 proposed new baseline  
 Progress Bar  
 Critical Activity

ECRB

**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

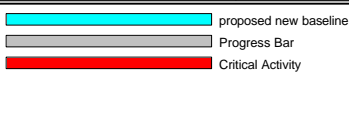
Sheet 4 of 64

All costs shown in current year dollars.  
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 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
VVSA-151	Inspection First	30MAR05*	33*	13MAY05	603		0.00	0.00	5								
<b>Fixture (3) 120 degree</b>																	
VVSA-161	Engineering	01MAR05*	34*	15APR05	1,125	10	0.00	0.00	5								
VVSA-171	Procure Materials	01MAR05*	44*	29APR05	1,125		0.00	220,000.00	5	48=\$220k							
121-110	S005243 #3-Fixture material procured		0	29APR05	1,144		0.00	0.00	5	Contract Milestone Payment \$220 (ref only)							
VVSA-181	Fab & Machine	01APR05*	60*	23JUN05	1,102		0.00	0.00	5								
VVSA-191	Assemble	04MAY05*	59*	25JUL05	1,079		0.00	0.00	5								
VVSA-201	Deburr	12MAY05*	63*	08AUG05	1,073		0.00	0.00	5								
VVSA-211	Inspection -	04JUL05*	9*	14JUL05	593		0.00	0.00	5								
<b>Panels &amp; Ports</b>																	
VVSA-221	Procure Vessel Material	29OCT04A	97*	21MAR05	467	75	278,617.50	371,490.00	5	41=\$290k							
121-105	S005243 #2-Vessel material procured		0	21MAR05*	1,173		0.00	0.00	5	Contract Milestone Payment \$290 (ref only)							
VVSA-231	Production Panels Period #1	22MAR05	30*	02MAY05	467		0.00	260,000.00	5	48=\$260k							
121-120	S005243 #5-1/3 of Vessel plates formed		0	02MAY05*	1,143		0.00	0.00	5	Contract Milestone Payment \$260 (ref only)							
VVSA-241	Production Panels Period #2	22APR05*	36*	10JUN05	489		0.00	200,000.00	5	48=\$200k							
121-125	S005243 #6-Second 1/3 of vsl plates formed		0	10JUN05*	1,114		0.00	0.00	5	Contract Milestone Payment \$200 (ref only)							
VVSA-251	Production Panels Period #3	17MAY05*	36*	05JUL05	566		0.00	200,000.00	5	48=\$200k							
121-130	S005243 #7-Last 1/3 of vsl plates formed		0	05JUL05*	1,097		0.00	0.00	5	Contract Milestone Payment \$200 (ref only)							
VVSA-261	Port Ext, Misc HW Period #1	11APR05*	67*	12JUL05	438		0.00	0.00	5								
VVSA-271	Port Ext, Misc HW Period #2	30MAY05*	57*	16AUG05	506		0.00	0.00	5								
VVSA-281	Port Ext, Misc HW Period #3	27JUN05*	57*	13SEP05	583		0.00	0.00	5								
VVSA-291	Spacer & port Ext	03JUN05*	77*	19SEP05	632		0.00	0.00	5								
<b>First 120 deg segment</b>																	
VVSA-301	1st 60 deg segment	10MAY05*	15*	30MAY05	432		0.00	0.00	5								
VVSA-311	2nd 60 deg segment	31MAY05	12	15JUN05	432		0.00	0.00	5								
VVSA-321	Join two pieces	16JUN05	11	30JUN05	432		0.00	375,000.00	5	48=\$375k							
121-135	S005243 #8-One VVSA fabricated		0	30JUN05*	1,100		0.00	0.00	5	Contract Milestone Payment \$375 (ref only)							
VVSA-331	Machine for Ports	01JUL05	14	20JUL05	432		0.00	0.00	5								
VVSA-341	Weld Ports	23AUG05*	24	23SEP05	409		0.00	0.00	5								
VVSA-351	Final Machine (not required)	26SEP05	14	13OCT05	409		0.00	0.00	5								
VVSA-361	Vacuum Test	14OCT05	10	27OCT05	409		0.00	0.00	5								
VVSA-371	Cut Off Ports	28OCT05	8	08NOV05	409		0.00	0.00	5								
VVSA-381	Pack for Shipping LI#4	09NOV05	2	10NOV05	409		0.00	0.00	5								
VVSA-391	Receive at PPPL	11NOV05	3	15NOV05	409		0.00	375,560.00	5	48=\$375.56k							
121-150	S005243 #11-Receipt/Acceptance of 1st VVSA		0	15NOV05*	1,002		0.00	0.00	5	Contract Milestone Payment\$375.56 (ref only)							
<b>Second 120 deg segment</b>																	
VVSA-401	60 deg segment	08JUL05*	16	29JUL05	470		0.00	0.00	5								
VVSA-411	60 deg segment	01AUG05	13	17AUG05	470		0.00	0.00	5								
VVSA-421	Join two pieces	18AUG05	15	07SEP05	470		0.00	350,000.00	5	48=\$350k							
121-140	S005243 #9-Second VVSA fabricated		0	07SEP05*	1,051		0.00	0.00	5	Contract Milestone Payment\$350 (ref only)							

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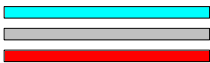
**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 5 of 64

All costs shown in current year dollars. Includes overheads and escalation. Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %								
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
VVSA-431	Machine for Ports	08SEP05	20	05OCT05	470		0.00	0.00	5								
VVSA-441	Weld Ports	06OCT05	25	09NOV05	470		0.00	0.00	5								
VVSA-451	Final Machine (not Required)	10NOV05	0	09NOV05	470		0.00	0.00	5								
VVSA-461	Vacuum Test	10NOV05	10	23NOV05	470		0.00	0.00	5								
VVSA-471	Cut Off Ports	24NOV05	15	14DEC05	470		0.00	0.00	5								
VVSA-481	Pack for Shipping LI#4	15DEC05	4	20DEC05	470		0.00	0.00	5								
VVSA-491	Receive at PPPL	21DEC05	2	22DEC05	470		0.00	375,000.00	5								
121-155	S005243 #12-Receipt /Acceptance of 2nd VVSA		0	22DEC05*	975		0.00	0.00	5								
<b>Third 120 deg segment</b>																	
VVSA-501	60 deg segment	10AUG05*	21	07SEP05	541		0.00	0.00	5								
VVSA-511	60 deg segment	08SEP05	13	26SEP05	541		0.00	0.00	5								
VVSA-521	Join two pieces	27SEP05	15	17OCT05	541		0.00	350,000.00	5								
121-145	S005243 #10-Third VVSA fabricated		0	17OCT05	1,023		0.00	0.00	5								
VVSA-531	Machine for Ports	18OCT05	18	10NOV05	541		0.00	0.00	5								
VVSA-541	Weld Ports	11NOV05	25	15DEC05	541		0.00	0.00	5								
VVSA-551	Final Machine (not required)	16DEC05	0	15DEC05	541		0.00	0.00	5								
VVSA-561	Vacuum Test	16DEC05	10	29DEC05	541		0.00	0.00	5								
VVSA-571	Cut Off Ports	30DEC05	15	19JAN06	541		0.00	0.00	5								
VVSA-581	Pack for Shipping LI#4	20JAN06	3	24JAN06	541		0.00	0.00	5								
VVSA-591	Receive at PPPL	25JAN06	2	26JAN06	541		0.00	375,000.00	5								
121-160	S005243 #13-Receipt/Acceptance of 3rd VVSA		0	26JAN06*	950		0.00	0.00	5								
121-038.1	All Vacuum Vessel Sections (3) Delivered		0	26JAN06	541		0.00	0.00	5								
<b>Ship Tooling</b>																	
VVSA-601	Pack Tooling for PPPL	25JAN06	5	31JAN06	943		0.00	0.00	5								
VVSA-611	PPPL Receive Tooling	01FEB06	4	06FEB06	943		0.00	486,000.00	5								
121-165	S005243 #14-Deliverv of tooling,dies,fixtures		0	06FEB06*	943		0.00	0.00	5								
121-000	rebaseline ytd CV	01OCT04A	290'	28FEB05A		LOE	58,000.00	58,000.00	40								
121-031	VVSA Title III engr	21MAY04A	631	28FEB05A		LOE	27,753.79	27,753.79	40								
121-034	VVSA Title III engr	01MAR05	440'	22NOV06	727	LOE	0.00	73,581.15	40								
121-032	VVSA Contract oversight FY04	21MAY04A	386'	30SEP04A		LOE	20,052.50	20,052.50	40								
121-033	VVSA Contract oversight FY05 & FY06	01OCT04A	290'	28FEB05A		LOE	75,267.38	75,267.38	40								
121-035	VVSA Contract oversight FY05 & FY06	01MAR05	231'	31JAN06	936	LOE	0.00	259,005.79	40								
121-035.1	ORNL fesign support during MTM Contract	01MAR05	231'	31JAN06	936	LOE	0.00	31,937.06	40								
121-036	Ship vac equip from PPPL to MTM for vac testing	23SEP05	15	13OCT05	392	LOE	0.00	2,799.60	40								
121-037	Purchase seals and ship to MTM	15JUL05	65	13OCT05	392	LOE	0.00	33,783.79	40								
121-038	assist MTM testing of VVSA	14OCT05	49'	23DEC05	526	LOE	0.00	18,835.20	40								
121-039	Design Seal Template	16JUN05	20	14JUL05	392	LOE	0.00	2,480.00	40								
121-141	Fabricate Seal Template and ship to MTM	15JUL05	65	13OCT05	392	LOE	0.00	4,330.85	40								

Run Date 19APR05 08:06


  
 proposed new baseline  
 Progress Bar  
 Critical Activity

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**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 6 of 64

All costs shown in current year dollars.  
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 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
<b>122 - Vacuum Vessel Thermal Insulation</b>																	
<b>Job: 1203 - Vacuum Vessel Final Dsn-GORANSON</b>																	
<b>Final Design Tasks</b>																	
122-011	Final design WBS 122 Thermal insulation	01JUN04A	261	15JUN05	331	51	13,363.87	45,790.66	32	em/em =20hr ;ornlem=291							
<b>Job:1204-VV Sys Procurements (non VVSA)-GORANSON</b>																	
122-030	SPEA VV Thermal Insulation	05JUL05	43	01SEP05	319		0.00	0.00	30	▼							
122-036.9	Award VV Insulation		0	01SEP05	393		0.00	0.00	32	▼							
122-037	VV Insulation Procurement WBS 122	02SEP05	89	16JAN06	393		0.00	124,916.79	32	41=82.01\$ ; 35=02\$ ;							
122-031	Title III engr WBS 122	05JUL05*	177	20MAR06	319		0.00	24,106.26	32	Viola =22hr ; Goranson =124hr ;							
<b>123 - Vacuum Vessel Heating and Cooling Distrib</b>																	
<b>Job: 1203 - Vacuum Vessel Final Dsn-GORANSON</b>																	
<b>Final Design Tasks</b>																	
1203-361	Final Design of Heating/Cooling	07NOV03A	259	15APR05	497	20	6,565.40	121,581.46	32	ornlem=855							
122-012	Heater Tape Design	01MAR05	76	15JUN05	1,091		0.00	47,356.00	32	ea/em=144; ornlem=152							
<b>Job:1204-VV Sys Procurements (non VVSA)-GORANSON</b>																	
123-030	SPEA VV Heating & Cooling	05JUL05	43	01SEP05	361		0.00	0.00	32	▼							
123-036.9	Award VV Heating/Cooling Distribution		0	01SEP05	410		0.00	0.00	32	▼							
123-037	VV Heating/Cooling Distr Procurement WBS 123	02SEP05	43	01NOV05	410		0.00	364,662.24	32	41=67.8\$ + 178.76= \$246.56							
123-041	VV Heating/Cooling Fab/Assy WBS 123	07SEP05	40	01NOV05	450		0.00	14,697.07	32	EM/SM =34hr ; EM/TB =137hr ;							
123-031	Title III engr WBS 123	05JUL05	135	19JAN06	361		0.00	9,150.83	32	Viola =08hr ; Goranson =48hr ;							
<b>124 - Vacuum Vessel Supports</b>																	
<b>Job: 1203 - Vacuum Vessel Final Dsn-GORANSON</b>																	
<b>Final Design Tasks</b>																	
124-011	Final design WBS 124 VV supports	01JUL04A	170	09MAR05	524	95	15,300.27	16,105.55	30	ornlem=111							
124-011.1	Lateral VV supports	01MAR05	11	15MAR05	520		0.00	18,600.00	30	ornlem=120							
124-011.2	Analysis of Lateral supports	01FEB05A	40	28MAR05	511	90	3,100.00	6,200.00	30	ornlem=40							
124-011.3	check support analysis	01MAR05*	34	15APR05	497		0.00	4,960.00	30	ornlem=32							
120-100	Magnetic Diag Interface/Install dwgs	01FEB05A	44	01APR05	507	10	8,463.00	18,600.00	30	ornlem=120							
<b>Job:1204-VV Sys Procurements (non VVSA)-GORANSON</b>																	
124-030	SPEA VV Supports	03MAY05	43	01JUL05	486		0.00	0.00	30	▼							
124-036.9	Award VV Supports		0	01JUL05	490		0.00	0.00	30	▼							
124-037	VV Supports Procurement WBS 124	05JUL05	100	21NOV05	490		0.00	35,643.90	30	41=24.1\$ ;							
124-041	VV Supports Fab/assy WBS 124	19MAR07	20	13APR07	164		0.00	722.64	30	EM/SM =06hr ;							
124-031	Title III engr WBS 124	03MAY05	165	23DEC05	486		0.00	9,923.43	30	Viola =02hr ; Goranson =60hr ;							
<b>125 - Vacuum Vessel Local I&amp;C</b>																	
<b>Job: 1203 - Vacuum Vessel Final Dsn-GORANSON</b>																	
<b>Final Design Tasks</b>																	
125-001	Prelim design WBS 125 local I&C	01JAN05A	65	01APR05	487	70	2,821.00	4,030.00	30	ornlem=26							
125-011	Final design WBS 125 local I&C	04APR05	20	29APR05	487		0.00	7,750.00	30	ornlem=50							

Run Date 19APR05 08:06


  
 proposed new baseline  
 Progress Bar  
 Critical Activity

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**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 7 of 64

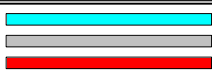
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year											
										FY05	FY06	FY07	FY08	FY09	FY10	FY11					
<b>Job:1204-VV Sys Procurements (non VVSA)-GORANSON</b>																					
125-015	Title III design Local I&C	05JUL05	61	27SEP05	435		0.00	2,790.00	30												
125-037	Procurement Local I&C	05JUL05	60	26SEP05	436		0.00	3,074.40	30												
<b>13 - Conventional Coils</b>																					
<b>130 - Conventional Coil Design</b>																					
<b>Job: 1301 - TF Design-KALISH</b>																					
<b>Preliminary Design</b>																					
130-000	TF PDR & FDR Engineering	01NOV04A	77	28FEB05A		100	51,227.50	51,227.50	24												
130-001	Rebaseline CV adjustment	01OCT04A	77	28FEB05A		100	28,000.00	28,000.00	24												
1402-004	Subcontract analysis support for PDR	01OCT03A	41	26NOV03A		100	5,096.00	5,096.00	0												
1402-005	VV/MCC PDR support	01OCT03A	37	31OCT03A		100	4,017.00	4,017.00	0												
1301-100	Prepare Scope Sheet & define interfaces	03NOV03A	329	28FEB05A		100	1,892.90	1,892.90	24												
1301-105	Prepare Interface Dwgs for ICD's	01DEC03A	230	29OCT04A		100	2,798.67	2,798.67	24												
1301-140	Complete Draft SOW	02JAN04A	10	15JAN04A		100	4,635.00	4,635.00	24												
1301-145	Post Draft SOW on WEB to Solicit Vendr Input	16JAN04A	2	19JAN04A		100	1,236.00	1,236.00	24												
1301-150	Vendor Responses	02FEB04A	102	30APR04A		100	6,952.50	6,952.50	24												
1301-155	Trim Coil Layouts	01OCT03A	59	23DEC03A		100	53,611.50	53,611.50	24												
1301-160	Trim Coil Leads	01DEC03A	140	30JAN04A		100	6,798.00	6,798.00	24												
1301-165	PF1-PF3 Support System Layouts	01DEC03A	15	30JAN04A		100	20,548.50	20,548.50	24												
1301-300	Investigate Experimental Data *ECP6*	12APR04A	5	16APR04A		100	618.00	618.00	24												
1301-303	Prepare Test Reqmnts *ECP6*	19APR04A	61	30JUN04A		100	772.50	772.50	24												
1301-318	Evaluate 3D glass *ECP6*	05APR04A	5	09APR04A		100	618.00	618.00	24												
1301-170	New Lead Details	01DEC03A	10	23DEC03A		100	13,596.00	13,596.00	24												
1301-175.1	Evaluate Design as Cost Savings	01AUG04A	3	31AUG04A		100	0.00	0.00	24												
1301-175.2	Revised Design Stress Analysis	02AUG04A	5	31AUG04A		100	3,822.00	3,822.00	24												
1301-175.3	Layout New Wedge Concept	02AUG04A	5	31AUG04A		100	4,944.00	4,944.00	24												
1301-175.4	Develop Comparison	02AUG04A	4	31AUG04A		100	0.00	0.00	24												
1301-175.5	Cost Estimate for Wedge Concept	02AUG04A	43	30SEP04A		100	0.00	0.00	24												
1301-175.6	Review Revised TF Concept	01SEP04A	1	30SEP04A		100	0.00	0.00	24												
1301-175.7	Complete PDR Drawings	01SEP04A	62	30NOV04A		100	12,928.71	12,928.71	24												
1301-175.8	Rerun Analysis	01SEP04A	42	29OCT04A		100	6,370.00	6,370.00	24												
1301-180	Update ANSYS model & structure	03NOV03A	142	27FEB04A		100	8,263.62	8,263.62	24												
1301-185	FEA Analysis Coils, Stress deflection	01DEC03A	123	28MAY04A		100	12,229.00	12,229.00	24												
1301-195	Seismic Analysis	26NOV03A	104	30APR04A		100	12,229.00	12,229.00	24												
1301-190	FEA Analysis PF Supports, Stress Deflection	01MAR04A	108	30JUN04A		100	9,783.20	9,783.20	24												
1301R-00	Oversight, supervision, job management	02JUL04A	104	01NOV04A		100	53,476.00	53,476.00	24												
1301R-03	ReEvaluate Analysis, Dahlgren	02JUL04A	15	22JUL04A		100	18,540.00	18,540.00	24												
1301R-04	Is Insulation Scheme Acceptable ?	23JUL04A	1	23JUL04A		100	0.00	0.00	24												
1301R-05	Change Insulation Scheme	26JUL04A	1	26JUL04A		100	1,236.00	1,236.00	24												

Goranson =18hr ;  
41=2.4\$K ;

Kalish =310 ;  
Kalish=60 ;

Run Date 19APR05 08:06


 proposed new baseline  
 Progress Bar  
 Critical Activity

ECRB

**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 8 of 64

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
1301R-06	Prepare Test Spec	27JUL04A	3	29JUL04A		100	0.00	0.00	24								
1301R-17	Insulation Voltage Standoff Evaluation	29JUL04A	2	30JUL04A		100	0.00	0.00	24								
1301R-22	Hydraulic Analysis	21JUN04A	10	02JUL04A		100	12,360.00	12,360.00	24								
1301R-24	Launching Load Evaluation	06JUL04A	15	23JUL04A		100	0.00	0.00	24								
1301R-28	TF Defelction vs Island Study	05JUL04A	10	16JUL04A		100	0.00	0.00	24								
1301R-29	Review SRD	30JUN04A	106	30NOV04A		100	0.00	0.00	24								
1301R-19	Add New Pusher Support Structure	01AUG04A	2	31AUG04A		100	0.00	0.00	24								
1301R-23	Document and Summerize Analysis	01OCT04A	79	31JAN05A		100	5,192.00	5,192.00	24								
1301R-25	Final Determination of Launching Loads	01AUG04A	1	31AUG04A		100	1,274.00	1,274.00	24								
1301R-26	Final Launch Load Analysis	02AUG04A	3	31AUG04A		100	3,822.00	3,822.00	24								
1301R-27	Obtain Stresses from Deflection Analysis	01AUG04A	2	31AUG04A		100	2,548.00	2,548.00	24								
1301R-32	Prelim ICDs	01OCT04A	99	28FEB05A		100	0.00	0.00	24								
1301R-33	Prepare PDR Material	08NOV04A	73	04FEB05A		100	2,548.00	2,548.00	24								
1301R-20	TF PDR		0	07FEB05A		100	0.00	0.00	24								
1301R-07	Procure Test Services	01SEP04A	42	29OCT04A		100	2,558.00	2,558.00	24								
1301R-08	Test Materials at CTD	01OCT04A	51	30NOV04A		100	0.00	0.00	24								
1301R-09	Order Sample Materials	31JAN05A	0	31JAN05A		100	0.00	0.00	24								
1301R-10	Check or Re-Run Analysis with new data	01DEC04A	10	31DEC04A		100	13,220.00	13,220.00	24								
1301R-11	Design Test Fixtures	01JAN05A	10	31JAN05A		100	6,610.00	6,610.00	24								
1301R-13	Update Cost and Schedule	07FEB05A	0	07FEB05A		100	0.00	0.00	24								
1301R-14	Build Samples	01JAN05A	41	28FEB05A		100	12,602.40	12,602.40	24								
1301R-99	Chit resolution,design,analysis (ecp24 plg)	01FEB05A	0	28FEB05A		100	91,000.00	91,000.00	24								
<b>Final Design</b>																	
133-010	Design WBS 134 Conv Coil I&C	01MAR05*	16	22MAR05		441	0.00	13,220.00	24								
1301FD-01	TF Detailed Drawings	14MAR05	20	08APR05		424	0.00	19,830.00	24								
1301FD-02	Develop Subassembly Process	01MAR05*	25	04APR05		429	0.00	0.00	24								
1301FD-03	Layout Subassembly Fixture	08MAR05	4	11MAR05		424	0.00	5,288.00	24								
1301FD-04	Final Drawing Check	11APR05	5	15APR05		424	0.00	6,610.00	24								
1301FD-05	Anaylsis Check	07MAR05	25	08APR05		425	0.00	26,440.00	24								
1301FD-06	Complete ICDs	01MAR05*	25	04APR05		429	0.00	0.00	24								
1301FD-07	TF FDR Preparations	11APR05	4	14APR05		425	0.00	0.00	24								
1301FD-08	Resolove Chits	01MAR05*	20	28MAR05		434	0.00	0.00	24								
1301FD-09	Electrical Test 1st Sample	03MAR05*	2	04MAR05		414	0.00	596.16	24								
1301FD-10	Ship 1st Sample	07MAR05	5	11MAR05		414	0.00	0.00	24								
1301FD-11	Machine Copper Bars 2nd Sample	01MAR05*	1	01MAR05		422	0.00	596.16	24								
1301FD-12	Turn to Turn and Ground Wrap 2nd Sample	02MAR05	7	10MAR05		422	0.00	8,346.24	24								
1301FD-13	Impregnate and Complete Sample 2nd Sample	11MAR05	3	15MAR05		422	0.00	3,576.96	24								
1301FD-14	Update Analysis for Front Puller	01MAR05*	3	03MAR05		443	0.00	3,843.00	24								
1301FD-15	Lead Transition Stress Analysis	10MAR05	4	15MAR05		443	0.00	5,124.00	24								

Run Date 19APR05 08:06

proposed new baseline
   
 Progress Bar
   
 Critical Activity

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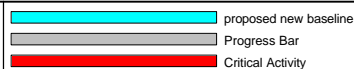
**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 9 of 64

All costs shown in current year dollars.  
 Includes overheads and escalation.  
 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
1301FD-16	Honeycomb InsulationStress Analysis	04MAR05	4	09MAR05	443		0.00	5,124.00	24								
1301FD-17	Resolve Tolerance Issues	01MAR05*	5	07MAR05	424		0.00	6,610.00	24								
1301FD-18	Electrical Test 2nd Sample	16MAR05	1	16MAR05	422		0.00	0.00	24								
1301FD-19	Ship 2nd Sample	17MAR05	5	23MAR05	422		0.00	0.00	24								
1301FD-20	Test 1st Sample	14MAR05	16	04APR05	414		0.00	21,162.00	24								
1301FD-21	Test 2nd Sample	05APR05	16	26APR05	414		0.00	21,162.00	24								
1301FD-22	Evaluate Results	27APR05	3	29APR05	414		0.00	0.00	24								
1301FD-23	FDR	02MAY05	1	02MAY05	414		0.00	0.00	24								
1301FD-50	Engineering	01MAR05*	35	18APR05	424		0.00	49,575.00	24								
1301R-12	Build Test Fixture	01FEB05A	30	14MAR05	1,157	50	3,305.00	6,610.00	24								
1301R-37	Prepare Coil Spec	01MAR05*	14	18MAR05	1,137		0.00	0.00	24								
1301R-31	Review and Approve Coil Spec	21MAR05*	16	11APR05	1,137		0.00	0.00	24								
<b>Prior costs</b>																	
163-001	Title I design CS sprt struc	01DEC03A	341	30SEP04A			LOE	45,035.13	45,035.13	32							
1301-0002	Apr-Sept MIE Cost ORNL	01APR03A	64	30SEP03A			100	0.00	0.00	0							
1301-0003	Apr-Sept MIE Cost PPPL	01APR03A	64	30SEP03A			100	91,660.00	91,660.00	0							
1301-FY04	FY04 cost variance	01OCT03A	64	30SEP04A			100	27,000.00	27,000.00	0							
<b>131 - TF Coils</b>																	
<b>Job: 1301 - TF Design-KALISH</b>																	
<b>Final Design</b>																	
131-012	WBS 13 TF FDR		0	02MAY05*	412			0.00	0.00	24							
<b>Job: 1350 TF Coil Fab Preparation-CHRZANOWSKI</b>																	
1350-100	Design tooling & winding facility	01MAR05	152	30SEP05	1,015		0.00	121,284.00	24								
1350-500	Recondition turning fixture	21MAR05*	88	22JUL05	1,065		0.00	33,232.20	24								
1350-505	Winding Clamps	06JUN05*	84	30SEP05	1,015		0.00	20,768.20	24								
1350-510	Taping Machine Conditioning	13JUN05*	69	16SEP05	1,025		0.00	27,656.20	24								
1350-515	Winding mandrel	06JUN05*	84	30SEP05	1,015		0.00	30,930.60	24								
1350-520	Misc tools & equipt	06JUN05*	84	30SEP05	1,015		0.00	3,843.00	24								
1350-525	TF mold (2)	20JUN05*	96	01NOV05	993		0.00	79,690.05	24								
1350-600	Build Cleanroom	04APR05*	78	22JUL05	1,015		0.00	37,829.96	24								
1350-605	Install winding table	25JUL05*	50	30SEP05	1,015		0.00	24,655.80	24								
1350-610	Setup copper delivery system	05SEP05*	20	30SEP05	1,015		0.00	9,850.12	24								
1350-615	Install taping machine	05SEP05*	20	30SEP05	1,015		0.00	9,850.12	24								
1350-620	Complete setup of facility		0	30SEP05	1,015		0.00	0.00	24								
<b>Job: 1351 - TF Coil Fabrication-KALISH</b>																	
<b>TF Fabrication Oversight</b>																	
131-031	Title III engr (FDR through 1st coil test 75%)	03MAY05	199	20FEB06	852		0.00	180,590.26	24								

Run Date 19APR05 08:06



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APRIL 2005

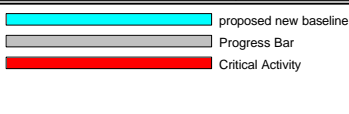
Sheet 10 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05							FY06							FY07							FY08							FY09							FY10							FY11						
131-032	Title III engr (completion of coils 10%)	13FEB06	500'	12FEB08	143		0.00	62,861.50	24																																																	
131-033	Winding operations field oversight	03MAY05	693'	12FEB08	358		0.00	32,945.20	24																																																	
<b>TF Materials &amp; Supplies</b>																																																										
1351-524	Prep specifications & requisitions for supplies	03MAY05	65	03AUG05	1,057		0.00	0.00	24																																																	
1351-525	Coil Supplies- Insulation	03MAY05	65	03AUG05	507		0.00	102,480.00	24																																																	
1351-527	Coil Supplies- Epoxy	15DEC05	530'	31JAN08	146		0.00	85,425.96	24																																																	
1351-529	Coil Supplies- Copper Conductor	03MAY05	130	02NOV05	414		0.00	131,468.31	24																																																	
1351-531	Coil Supplies- G-11 fillers	03MAY05	130	02NOV05	424		0.00	62,841.51	24																																																	
1351-533	Coil Supplies- Lead Blocks	03MAY05	130	02NOV05	424		0.00	24,650.09	24																																																	
1351-535	Coil Supplies- Safety & PPE equipt & supplies	03MAY05	88	05SEP05	466		0.00	10,248.00	24																																																	
1351-537	Coil Supplies- Misc supplies	03MAY05	88	05SEP05	466		0.00	10,248.00	24																																																	
1351-539	Coil Supplies- Primer	03MAY05	88	05SEP05	466		0.00	10,248.00	24																																																	
1351-541	VPI Supplies- Misc VPI supplies	23AUG05	88	03JAN06	414		0.00	11,310.00	24																																																	
1351-543	VPI Supplies- Disposable VPI HW	27JUL05	107	03JAN06	414		0.00	82,997.46	24																																																	
<b>TF Braze Qualification</b>																																																										
1351-512	Prepare braze samples	03MAY05	15	23MAY05	494		0.00	8,401.60	24																																																	
1351-513	Develop braze techniques	24MAY05	15	14JUN05	494		0.00	4,471.20	24																																																	
1351-514	Braze conductor samples	15JUN05	15	06JUL05	494		0.00	4,471.20	24																																																	
1351-515	Test brazed samples	07JUL05	15	27JUL05	494		0.00	8,401.60	24																																																	
<b>Conductor Prep</b>																																																										
1351-547	Conductor Preparation	03NOV05	21	05DEC05	414		0.00	28,069.44	24																																																	
<b>Coil Winding</b>																																																										
1351-549	Wind Coil #1	17NOV05	18	14DEC05	414		0.00	24,727.84	24																																																	
1351-551	Wind Coil #2	26JAN06	10	08FEB06	414		0.00	12,029.76	24																																																	
1351-553	Wind Coil #3	06APR06*	10	19APR06	374		0.00	12,029.76	24																																																	
1351-555	Wind Coil #4	20APR06	10	03MAY06	374		0.00	12,029.76	24																																																	
1351-557	Wind Coil #5	02OCT06*	10	13OCT06	269		0.00	12,307.68	24																																																	
1351-559	Wind Coil #6	16OCT06	10	27OCT06	269		0.00	13,675.20	24																																																	
1351-561	Wind Coil #7(w/15% learning curve)	03JAN07*	10	16JAN07	267		0.00	10,427.34	40																																																	
1351-563	Wind Coil #8(w/15% learning curve)	17JAN07	10	30JAN07	267		0.00	10,427.34	40																																																	
1351-565	Wind Coil #9(w/15% learning curve)	28MAR07*	10	10APR07	227		0.00	10,427.34	40																																																	
1351-567	Wind Coil #10(w/15% learning curve)	11APR07	10	24APR07	227		0.00	10,427.34	40																																																	
1351-569	Wind Coil #11(w/15% learning curve)	25JUN07*	10	06JUL07	185		0.00	10,427.34	40																																																	
1351-571	Wind Coil #12(w/15% learning curve)	09JUL07	10	20JUL07	185		0.00	10,427.34	40																																																	
1351-573	Wind Coil #13 (w/15% learning curve)	23AUG07*	10	05SEP07	171		0.00	10,427.34	40																																																	
1351-575	Wind Coil #14 (w/15% learning curve)	06SEP07	10	19SEP07	171		0.00	10,427.34	40																																																	
1351-577	Wind Coil #15 (w/15% learning curve)	25OCT07*	10	07NOV07	146		0.00	10,803.10	40																																																	
1351-579	Wind Coil #16 (w/15% learning curve)	08NOV07	10	21NOV07	146		0.00	10,803.10	40																																																	
1351-581	Wind Coil #17 (w/15% learning curve)	22NOV07	10	07DEC07	146		0.00	10,803.10	40																																																	
1351-583	Wind Coil #18 (w/15% learning curve)	10DEC07	10	21DEC07	146		0.00	10,803.10	40																																																	

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 proposed new baseline  
 Progress Bar  
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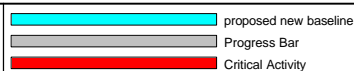
**APRIL 2005**

Sheet 11 of 64

All costs shown in current year dollars. Includes overheads and escalation. Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05							FY06							FY07							FY08							FY09							FY10							FY11						
										FY05							FY06							FY07							FY08							FY09							FY10							FY11						
<b>Ground Wrap &amp; Mold Application</b>																																																										
1351-649	GW & Apply Mold Coil #1	15DEC05	8	03JAN06	414		0.00	13,366.40	24																																																	
1351-651	GW & Apply Mold Coil #2	09FEB06	6	16FEB06	424		0.00	6,683.20	24																																																	
1351-653	GW & Apply Mold Coil #3	20APR06	6	27APR06	382		0.00	6,683.20	24																																																	
1351-655	GW & Apply Mold Coil #4	04MAY06	6	11MAY06	378		0.00	6,683.20	24																																																	
1351-657	GW & Apply Mold Coil #5	16OCT06	6	23OCT06	273		0.00	6,837.60	24																																																	
1351-659	GW & Apply Mold Coil #6	30OCT06	6	06NOV06	269		0.00	6,837.60	24																																																	
1351-661	GW & Apply Mold Coil #7(w/15% learning curve)	17JAN07	6	24JAN07	279		0.00	5,811.96	40																																																	
1351-663	GW & Apply Mold Coil #8(w/15% learning curve)	31JAN07	6	07FEB07	275		0.00	5,811.96	40																																																	
1351-665	GW & Apply Mold Coil #9(w/15% learning curve)	11APR07	6	18APR07	235		0.00	5,811.96	40																																																	
1351-667	GW & Apply Mold Coil #10(w/15% learning curve)	25APR07	6	02MAY07	231		0.00	5,811.96	40																																																	
1351-669	GW & Apply Mold Coil #11(w/15% learning curve)	09JUL07	6	16JUL07	189		0.00	5,811.96	40																																																	
1351-671	GW & Apply Mold Coil #12(w/15% learning curve)	23JUL07	6	30JUL07	185		0.00	5,811.96	40																																																	
1351-673	GW & Apply Mold Coil #13 (w/15% learning curve)	06SEP07	6	13SEP07	183		0.00	5,811.96	40																																																	
1351-675	GW & Apply Mold Coil #14(w/15% learning curve)	20SEP07	6	27SEP07	179		0.00	5,811.96	40																																																	
1351-677	GW & Apply Mold Coil #15(w/15% learning curve)	08NOV07	6	15NOV07	154		0.00	6,021.40	40																																																	
1351-679	GW & Apply Mold Coil #16(w/15% learning curve)	22NOV07	6	03DEC07	150		0.00	6,021.40	40																																																	
1351-681	GW & Apply Mold Coil #17(w/15% learning curve)	10DEC07	6	17DEC07	150		0.00	6,021.40	40																																																	
1351-683	GW & Apply Mold Coil #18(w/15% learning curve)	02JAN08	6	09JAN08	146		0.00	6,021.40	40																																																	
<b>VPI</b>																																																										
1351-751	VPI Coil #1	04JAN06	14	23JAN06	414		0.00	13,032.24	24																																																	
1351-752	VPI Coil #2	17FEB06	14	08MAR06	424		0.00	13,032.24	24																																																	
1351-755	VPI Coil #3 & #4	12MAY06	16	05JUN06	378		0.00	26,064.48	24																																																	
1351-759	VPI Coil #5 & #6	07NOV06	16	30NOV06	269		0.00	26,666.64	24																																																	
1351-763	VPI Coil #7 & #8(w/15% learning curve)	08FEB07	16	01MAR07	275		0.00	22,649.55	40																																																	
1351-767	VPI Coil #9 & #10(w/15% learning curve)	03MAY07	16	24MAY07	231		0.00	22,649.55	40																																																	
1351-771	VPI Coil #11 & #12(w/15% learning curve)	31JUL07	16	21AUG07	185		0.00	22,649.55	40																																																	
1351-775	VPI Coil #13 & #14 (w/15% learning curve)	28SEP07	16	19OCT07	179		0.00	23,414.74	40																																																	
1351-779	VPI Coil #15 & #16 (w/15% learning curve)	04DEC07	16	03JAN08	150		0.00	23,465.75	40																																																	
1351-783	VPI Coil #17 & #18 (w/15% learning curve)	10JAN08	16	31JAN08	146		0.00	23,465.75	40																																																	
<b>Electrical Test (warm before casting instl)</b>																																																										
1351-848	Prep & setup for warm test	19DEC05	20	23JAN06	414		0.00	9,417.60	24																																																	
1351-849	Warm Test Coil #1	24JAN06	2	25JAN06	414		0.00	1,336.64	24																																																	
1351-851	Warm Test Coil #2	09MAR06	2	10MAR06	446		0.00	1,336.64	24																																																	
1351-853	Warm Test Coil #3	06JUN06	2	07JUN06	387		0.00	1,336.64	24																																																	
1351-855	Warm Test Coil #4	08JUN06	2	09JUN06	389		0.00	1,336.64	24																																																	
1351-857	Warm Test Coil #5	01DEC06	2	04DEC06	269		0.00	1,367.52	24																																																	
1351-859	Warm Test Coil #6	05DEC06	2	06DEC06	270		0.00	1,367.52	24																																																	
1351-861	Warm Test Coil #7(w/15% learning curve)	02MAR07	2	05MAR07	293		0.00	1,111.11	40																																																	

Run Date 19APR05 08:06



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APRIL 2005

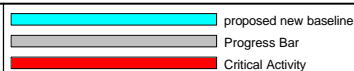
Sheet 12 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year										
										FY05	FY06	FY07	FY08	FY09	FY10	FY11				
<b>Final Test (cold after casting installation)</b>																				
1351-901	Build Cryostat for teststand to hold TF coil	21DEC05	20	25JAN06	466		0.00	11,120.20	24											
1351-902	Build lifting fixture	21DEC05	20	25JAN06	466		0.00	4,891.78	24											
1351-905	Cold test #1 BEFORE casting applied	26JAN06	6	02FEB06	466		0.00	9,781.92	24											
1351-910	Cold test #1 again AFTER casting applied	13FEB06	6	20FEB06	466		0.00	9,781.92	24											
<b>132 - PF Coils</b>																				
<b>Job: 1302 - PF and CS Design -KALISH</b>																				
1302-PF	PF & CS Support Preliminary Design	02OCT06*	50	12DEC06	175		0.00	87,148.48	32											
141-012	PF & CS Sprt PDR		0	12DEC06	175		0.00	0.00	32											
1302-CSS	PF & CS Support Final Design	13DEC06	75	04APR07	175		0.00	166,032.88	32											
1301-137	PF & CS Support FDR		0	04APR07	175		0.00	0.00	32											
<b>Job: 1352 - PF Coil Procurement-KALISH</b>																				
<b>PF Coil Fabrication</b>																				
141-035	Bid & Award PF Coils	27AUG07*	45	29OCT07	124		0.00	0.00	24											
141-036	PF Coils Awarded		0	29OCT07	124		0.00	0.00	24											
1352-100	Material & leads	30OCT07	75	21FEB08	124		0.00	352,000.00	24											
1352-110	Tooling for PF 4	30OCT07*	25	05DEC07	159		0.00	73,920.00	24											
1352-115	Tooling for PF 5	06DEC07	25	17JAN08	159		0.00	73,920.00	24											
1352-120	Tooling for PF 6	18JAN08	25	21FEB08	174		0.00	73,920.00	24											
1352-105	Tooling for PF 1,2 and 3	22FEB08	30	03APR08	174		0.00	73,920.00	24											
1352-140	Fabricate/Dlvr PF 4 lower	22FEB08	10	06MAR08	124		0.00	55,968.00	24											
1352-145	Fabricate/Dlvr PF 5 lower	07MAR08	15	27MAR08	124		0.00	41,817.00	24											
1352-150	Fabricate/Dlvr PF 6 lower	28MAR08	15	17APR08	124		0.00	41,817.00	24											
1352-155	Fabricate/Dlvr PF 4 upper	18APR08	10	01MAY08	124		0.00	41,817.00	24											
1352-160	Fabricate/Dlvr PF 5 upper	02MAY08	15	22MAY08	124		0.00	41,817.00	24											
1352-165	Fabricate/Dlvr PF 6 upper	23MAY08	15	13JUN08	124		0.00	41,817.00	24											
1352-125	Fabricate/Dlvr PF 1 upper & lower	16JUN08	15	07JUL08	124		0.00	83,634.00	24											
1352-130	Fabricate/Dlvr PF 2 upper & lower	08JUL08	15	28JUL08	124		0.00	83,634.00	24											
1352-135	Fabricate/Dlvr PF 3 upper & lower	29JUL08	15	18AUG08	124		0.00	83,634.00	24											
722.010	PF Coil receipt inspect/test (formerly wbs 183)	22FEB08	125	18AUG08	124		0.00	31,033.22	20											
141-031	Title III engr WBS 132	27AUG07*	268	19SEP08	268		0.00	167,206.12	24											
<b>Job: 1353 - CS Structure Procurement-KALISH</b>																				
<b>CS Support Structure</b>																				
163-035	Bid & Award CS Support Struct	05APR07	45	07JUN07	175		0.00	0.00	32											
163-036.9	Award CS Support Structure		0	07JUN07*	175		0.00	0.00	32											
163-037	CS Support Structure Procurement/Fab	08JUN07*	249	05JUN08	175		0.00	206,456.08	32											
163-015	Title III design CS sprt struc	05APR07	294	05JUN08	342		0.00	63,845.70	32											

Run Date 19APR05 08:06



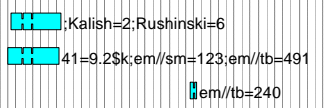
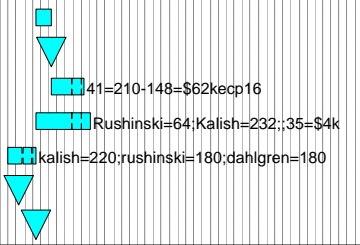
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NCSX  
RE-BASELINE  
APRIL 2005

Sheet 14 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05							FY06	FY07	FY08	FY09	FY10	FY11
<b>133 - External Trim Coils</b>																						
<b>Job: 1354 - Trim Coil Procurement-KALISH</b>																						
<b>Trim Coils</b>																						
184-035	Bid & Award Ext Trim Coils	11JAN07	45	14MAR07	148		0.00	0.00	24													
184-036	Award External Trim Coils		0	14MAR07*	148		0.00	0.00	40													
184-037	External Trim Coil Procurement/Fab*ecp16	15MAR07	87	17JUL07	148		0.00	85,870.00	40													
184-015	Title III WBS 133 Rxt Trim Coils	11JAN07	147	07AUG07	549		0.00	62,862.72	40													
1303-TRIM	Trim Coil Design	02OCT06*	65	10JAN07	148		0.00	108,935.60	32													
1303-136	Trim Coil PDR		0	10NOV06	148		0.00	0.00	24													
1303-137	Trim Coil FDR		0	10JAN07	148		0.00	0.00	24													
<b>134 - Conventional Coil Local I&amp;C</b>																						
<b>Job: 1355 - WBS 13 I&amp;C Proc &amp; Coil Assy-KALISH</b>																						
<b>TF/PF Local I&amp;C</b>																						
133-015	Title III WBS 134 Conv Coil I&C	09OCT06*	130	18APR07	626		0.00	1,098.28	20													
133-037	Conv Coil I&C WBS 134 Proc & Install	02OCT06*	130	11APR07	467		0.00	69,521.89	20													
1355-100	CS and PF 1-3 Pre-Assy incl coil I&C procurement	19AUG08	15	09SEP08	124		0.00	21,252.00	20													
<b>14 - Modular Coils</b>																						
<b>141 - Modular Coil Winding Form</b>																						
<b>Job: 1401 - Mod Coil Prel.Dsn-WILLIAMSON</b>																						
<b>Prior costs</b>																						
1401-002	Apr-Sept MIE Cost ORNL	01APR03A	64*	30SEP03A		100	303,040.00	303,040.00	0													
1401-003	Apr-Sept MIE Cost PPPL	01APR03A	64*	30SEP03A		100	0.00	0.00	0													
<b>Job: 1402 - Mod.Coil Analyses-WILLIAMSON</b>																						
<b>Prior costs</b>																						
1402-002	Apr-Sept MIE Cost ORNL	01APR03A	64*	30SEP03A		100	84,220.00	84,220.00	0													
1402-003	Apr-Sept MIE Cost PPPL	01APR03A	64*	30SEP03A		100	154,920.00	154,920.00	0													
<b>Job: 1404-MCWF R&amp;D &amp; 1st Prod Casting-HEITZENROED</b>																						
<b>Prior costs</b>																						
1404-002	Apr-Sept YTD MIE Cost ORNL	01APR03A	64*	30SEP03A		100	100,220.00	100,220.00	0													
1404-003	Apr-Sept YTD MIE Cost PPPL	01APR03A	64*	30SEP03A		100	64,670.00	64,670.00	0													
1404-ECP16	ecp16	01OCT03A	64*	30SEP04A		100	93,000.00	93,000.00	0													
<b>Prototype Design Issues</b>																						
1404-109.J	JOULE MILESTONE #1-Authorize Prototype Fab		0	20OCT03A		100	0.00	0.00	0													
1404-110.J	JOULE MILESTONE #3-Prototype Casting Made		0	28MAY04A		100	0.00	0.00	0													
3000	Issue Type C final drawings to EIO & JPP		0	30SEP04A		100	0.00	0.00	40													
1404-65	Fabrication oversight by Project	01OCT03A	213*	30JUN04A		100	132,000.00	132,000.00	40													
1404-66	Proposal evaluation & contract oversight	01AUG04A	43*	30SEP04A		100	15,292.26	15,292.26	40													
<b>EIO Subcontract (S04341F)</b>																						
1404-100	EIO-Cost FY03	01MAY03A	10	30SEP03A		100	323,952.72	323,952.72	40													
1404-105	EIO-FY04 Cost Through June 30,2004 ECP 11	01OCT03A	10*	30JUN04A		100	571,337.28	571,337.28	40													



Run Date 19APR05 08:06



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NCSX  
RE-BASELINE  
APRIL 2005

Sheet 15 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
1404-106	contract balance ECP 11	01JUL04A	0'	31AUG04A		100	119,610.00	119,610.00	40							
1404-107	EIO-Suspend Prototype work ECP 11		0	06AUG04A		100	0.00	0.00	40							
3010	Vendor #1 Contract Amended	09AUG04A	0'	13AUG04A		100	0.00	0.00	40							
PPC-1	Engr & Flow Solidification	01SEP04A	42'	15OCT04A		100	21,570.00	21,570.00	40							
PPC-2	Lawton mold Assy	22SEP04A	69'	23DEC04A		100	227,630.00	227,630.00	40							
PPC-3	Materials	01NOV04A	41'	23DEC04A		100	39,150.00	39,150.00	40							
PPC-4	Build Pattern & Pour Casting	01DEC04A	0'	31DEC04A		100	16,610.00	16,610.00	40							
PPC-5	Clean/Inspect Heat treat Casting	01DEC04A	4'	31DEC04A		100	0.00	0.00	40							
PPC-5C	contract resolution setaside	01DEC04A	4'	31DEC04A		100	30,000.00	30,000.00	40							
PPC-6	Oversight/Reporting	04AUG04A	103'	31DEC04A		100	27,040.00	27,040.00	40							
<b>JP Pattern Subcontract (S04340F)</b>																
1404-200	JPP- cost FY03	01MAY03A	10	30SEP03A		100	97,206.20	97,206.20	40							
1404-205	JPP-FY04 Cost Through June 30,2004 ECP 11	01OCT03A	10'	30JUN04A		100	417,120.34	417,120.34	40							
1404-206	JPP- July forecast ECP 11	01JUL04A	0'	31AUG04A		100	143,372.50	143,372.50	40							
3110	Contract balance	30SEP04A	2'	30SEP04A		100	74,000.00	74,000.00	40							
<b>MCWF Fracture Analysis</b>																
1404-FR1	Rough machine specimens, Lot 1 (17 pcs.) at PPPL	15JUL04A	10	29JUL04A		100	1,266.84	1,266.84	40							
1404-FR2	Machine Lot 1 specimens to ASTM spec (Crystal En	02AUG04A	10	20AUG04A		100	1,082.90	1,082.90	40							
1404-FR3	Test Lot 1 specimens - 17 pcs. At \$260	20AUG04A	50'	29OCT04A		100	5,644.07	5,644.07	40							
1404-FR4	Rough machine Lot 2 (11 specimens) at PPPL	16AUG04A	54'	29OCT04A		100	819.72	819.72	40							
1404-FR5	Machine Lot 2 specimens to ASTM spec. (Crystal E	01OCT04A	10	29OCT04A		100	960.75	960.75	40							
1404-FR6	Test Lot 2 specimens @NHMFL 11 pcs.	01OCT04A	20	29OCT04A		100	3,663.66	3,663.66	40							
1404-FR7	Engineering coordination	15JUL04A	76'	29OCT04A		100	6,298.82	6,298.82	40							
<b>Job: 1403 - Modular Coil Final Design-WILLIAMSON</b>																
<b>PDR/PBR Prep</b>																
1403-04	Plan response to PDR chits	01OCT03A	23	31OCT03A		100	2,573.80	2,573.80	40							
1403-05	Prepare FY04 WP / WAF / Checklists	08OCT03A	21	14OCT03A		100	2,573.80	2,573.80	40							
1403-06	Prepare documents for PDR closeout	15OCT03A	52'	24DEC03A		100	10,295.20	10,295.20	40							
1403-07	Prepare PBR documentation	31OCT03A	19'	18NOV03A		100	2,573.80	2,573.80	40							
1403-08	Performance Baseline Review		0	18NOV03A		100	0.00	0.00	40							
<b>Requirements/Config and Interfaces</b>																
1403-10	Review, revise, and approve SRD	15OCT03A	160	28MAY04A		100	2,573.80	2,573.80	40							
1403-13	Finalize winding pack ref xsec, conductor dims	15OCT03A	45'	26NOV03A		100	2,573.80	2,573.80	40							
1403-14	Revise winding form and windings/asm models	15OCT03A	75'	30JAN04A		100	41,309.49	41,309.49	40							
<b>Analysis - Thermal &amp; Electrical</b>																
1403-21	Document electrical, insulation parameters	15OCT03A	56'	19DEC03A		100	2,573.80	2,573.80	40							
1403-22	Update thermal analysis to current WP design	22OCT03A	51'	19DEC03A		100	5,147.60	5,147.60	40							
1403-23	Update thermo-hydraulic analysis of coils	01DEC03A	127'	18MAY04A		100	6,180.00	6,180.00	40							
1403-25	Check EM loads calculation for ref scenarios	02FEB04A	85'	18MAY04A		100	5,147.60	5,147.60	40							
1403-26	Perform scan of EM fault load conditions	01DEC03A	127'	18MAY04A		100	10,295.20	10,295.20	40							

Run Date 19APR05 08:06

█ proposed new baseline  
█ Progress Bar  
█ Critical Activity

ECRB

**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 16 of 64

All costs shown in current year dollars.  
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Resource estimates in hours and M&S shown next to task bar



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
1403-26.1	Check thermal & electrical calculations	02FEB04A	85	18MAY04A		100	10,295.20	10,295.20	40								
<b>Analysis - Structural</b>																	
141TITTLE2P	PDR #1,4,26 Access,Tolerance Budget,Bolting	01MAR04A	65	18MAY04A		100	26,896.21	26,896.21	30								
1403-29	Complete ANSYS model of coil structure asm	15OCT03A	160	18MAY04A		100	154,500.00	154,500.00	40								
1403-30	Analyze global stress /deflect winding form asm	31OCT03A	148	18MAY04A		100	15,450.00	15,450.00	40								
1403-31	Analyze stress in bolted connections	01MAR04A	65	18MAY04A		100	6,180.00	6,180.00	40								
1403-32	Update MECHANICA model of 3 coil types	15OCT03A	160	18MAY04A		100	10,295.20	10,295.20	40								
1403-33	Anlyz wind pack deflect/stress fo thrml, EM Ids	01MAR04A	65	18MAY04A		100	5,147.60	5,147.60	40								
1403-34	Analyze and optimize clamp locations	01MAR04A	55	30APR04A		100	5,147.60	5,147.60	40								
1403-35	Perform supporting analysis for material tests	15OCT03A	150	30APR04A		100	16,727.62	16,727.62	40								
1403-36	Update EM loads for reference scenarios	01MAR04A	55	30APR04A		100	10,357.62	10,357.62	40								
1403-37	Perform check og global structural analysis	01MAR04A	65	18MAY04A		100	16,727.62	16,727.62	40								
1403-38	Check nonlinear winding pack analysis	01MAR04A	65	18MAY04A		100	10,357.62	10,357.62	40								
1403-39	Analyze gravity, equip, seismic loading	01MAR04A	65	18MAY04A		100	6,180.00	6,180.00	40								
1403-40	Analyze combined loads and fault conditions	01MAR04A	65	18MAY04A		100	6,180.00	6,180.00	40								
1403-40.1	Check Structural Calculations	02FEB04A	107	18MAY04A		100	9,265.68	9,265.68	40								
1403-40.1A	Prepare plate element model of coil structure	01MAR04A	65	18MAY04A		100	9,265.68	9,265.68	40								
1403-40.1B	Confirm global deflection/stress, re-inf of shel	02FEB04A	85	18MAY04A		100	10,295.20	10,295.20	40								
1403-40.1C	Check all struct calculkations	01MAR04A	65	18MAY04A		100	9,265.68	9,265.68	40								
1403-40.2A	Develop multi-filament model of all coils	01MAR04A	65	18MAY04A		100	3,088.56	3,088.56	40								
1403-40.2B	Confirm Plasma performance & surface quality	26APR04A	25	18MAY04A		100	3,708.00	3,708.00	40								
1403-40.2C	Model expected deflections under thermal/EM load	26APR04A	25	18MAY04A		100	6,177.12	6,177.12	40								
1403-40.2D	Confirm plasma performance & surface quality	26APR04A	25	18MAY04A		100	7,416.00	7,416.00	40								
1403-41	Prepare structural analysis report	26APR04A	25	18MAY04A		100	18,531.36	18,531.36	40								
<b>Winding Form FDR Prep</b>																	
1403-03	Increase for actual cost of Final Design ECP 11	15OCT03A	118	30JUN04A		100	358,000.00	358,000.00	40								
1403-43	Incorporate changes due to prototype fabr	01MAR04A	22	31MAR04A		100	10,423.89	10,423.89	40								
1403-47	Prepare failure modes assessment (FMECA)	26APR04A	68	19MAY04A		100	4,504.15	4,504.15	40								
1403-50	Prepare FDR documentation / presentations	01MAY04A	9	18MAY04A		100	10,295.20	10,295.20	40								
1403-50.2	Prepare Prelim Bid Package	23APR04A	0	23APR04A		100	0.00	0.00	40								
1403-50.5	Prelim Bid Package Released		0	23APR04A		100	0.00	0.00	40								
1403-51	MCWF FDR		0	19MAY04A		100	0.00	0.00	40								
C-081.1	JOULE MILESTONE #4 - CD-3 Readiness		0	16SEP04A		100	0.00	0.00	40								
<b>MCWF Procurement</b>																	
1403-53	Resolve FDR comments and recommendations	01JUN04A	86	30SEP04A		100	15,442.80	15,442.80	40								
1403-54	Final bid package( specs,models,dwgs)	09JUN04A	17	30JUN04A		100	7,976.68	7,976.68	40								
1010	Prep & Issue RFP	01JUL04A	1	01JUL04A		100	0.00	0.00	40								

Run Date 19APR05 08:06

proposed new baseline
   
 Progress Bar
   
 Critical Activity

ECRB

**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 17 of 64

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										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
1020	EIO & JPP Prepare and submit FPP proposal	02AUG04A	0	02AUG04A		100	0.00	0.00	40								
1030.1	Review & Evaluate Proposals	03AUG04A	5	13AUG04A		100	21,804.00	21,804.00	40								
1030.2	Vendor Oral Presentations	16AUG04A	3	20AUG04A		100	0.00	0.00	40								
1030.3	Best & Final Offers	23AUG04A	2	27AUG04A		100	0.00	0.00	40								
1030.4	Evaluate & Make Recommendation	30AUG04A	5	30AUG04A		100	0.00	0.00	40								
1040	Vendor Decision		0	31AUG04A		100	0.00	0.00	40								
1030.5	Prepare Contract Package	01SEP04A	0	03SEP04A		100	0.00	0.00	40								
1050	DOE review and PPPL Award Contract	01SEP04A	0	30SEP04A		100	0.00	0.00	40								
C-081	Award MCWF Mfg Contract (phase funded)		0	30SEP04A		100	0.00	0.00	40								
<b>Coil-to-coil Interface Design</b>																	
1403-11	Prepare assembly / interface drawings for ICDS	15OCT03A	268	30SEP04A		100	9,304.29	9,304.29	40								
1403-12	Finalize and approve all ICDS	01MAR04A	173	30SEP04A		100	4,632.84	4,632.84	40								
1403-15	Prepare winding form asm / detail drawings	03NOV03A	265	30SEP04A		100	62,028.58	62,028.58	40								
1403-48	Update design basis document	26APR04A	47	30JUN04A		100	15,442.80	15,442.80	40								
1403-11.1	Compl assembly / interface drawings for ICDS	01NOV04A	133	16MAY05	162	50	15,500.00	31,000.00	40								
1403-16	Assembly bolts, nuts, washers	01OCT04A	154	16MAY05	162	50	6,200.00	12,400.00	40								
1403-17	Assembly shims	01OCT04A	154	16MAY05	162	50	6,200.00	12,400.00	40								
1403-18	Eccentric ball assembly	08NOV04A	128	16MAY05	162	50	6,200.00	12,400.00	40								
1403-19	Top assembly dwgs for mod coil shell	01OCT04A	154	16MAY05	162	50	9,300.00	18,600.00	40								
1403-19A	Bladder Details	01MAR05	55	16MAY05	162		0.00	12,400.00	40								
<b>MCWF &amp; Winding Analysis/Testing</b>																	
1403-FY04	Analysis fy04	01JUN04A	108	30SEP04A		100	48,083.50	48,083.50	40								
1403-27	Prepare thermal, electrical analysis report	02FEB04A	128	30JUL04A		100	20,590.40	20,590.40	40								
1403-27A	Update winding pack thermal/hydraulic analysis	01JUN04A	97	30SEP04A		100	20,590.40	20,590.40	40								
1403-40.3X	Modify MCWF Contract Documents & drawings	01AUG04A	43	30SEP04A		100	20,590.40	20,590.40	40								
1403-42	Complete FDR Struct Analysis Report	01JUN04A	108	30SEP04A		100	29,867.60	29,867.60	40								
1403-42B	Modify ORNL beam test setup provide torsional Id	01JUN04A	108	30SEP04A		100	5,147.60	5,147.60	40								
1403-42C	Revise analysis incorp final modeling changes	15JUL04A	77	30SEP04A		100	34,552.80	34,552.80	40								
1403-42E	Complete checking struct calculations	01AUG04A	65	30SEP04A		100	17,697.60	17,697.60	40								
1403-44	Prepare final drawings for winding forms, asm	01MAR04A	75	30JUN04A		100	82,232.91	82,232.91	40								
1403-45	Check and promote models / drawings	01MAR04A	97	15JUL04A		100	120,456.72	120,456.72	40								
1403-46	Update build-to specification / SOW	01MAR04A	75	30JUN04A		100	15,442.80	15,442.80	40								
1403-70	Complete non-linear model revisions	01SEP04A	31	30SEP04A		100	0.00	0.00	40								
1403-40.2X	Multifilament coils file incl leads	01OCT04A	41	30NOV04A		100	6,200.00	6,200.00	40								
1403-42G	WP beam FEA modeling	01NOV04A	21	30NOV04A		100	3,100.00	3,100.00	40								
1403-47B	det boundary conditions single nonlinear windng	01DEC04A	22	31DEC04A		100	6,370.00	6,370.00	40								
1403-90	Compile Material properties database	01OCT04A	144	02MAY05	1,122	90	17,847.00	19,830.00	40								

Hargrove, Lovett=80  
Williamson=40  
lovett=80  
lovett=80  
lovett=80  
lovett=120  
ornlem=80

hm fan=120

Run Date 19APR05 08:06  
  
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NCSX  
RE-BASELINE  
APRIL 2005  
Sheet 18 of 64

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
1403-40.2Z	Update nonlinear winding pack analysis	01AUG04A	152'	14MAR05	1,157	80	66,951.90	83,689.89	40	freudenberg=480;williamson=40 nelson=4Myatt=40 (\$5k)						
1403-42H	calculate EM loads at leads	01MAR05*	24'	01APR05	180	60	5,580.00	9,300.00	40	williamson=60						
1403-74	check analysis using simplified models	01OCT04A	143'	29APR05	1,123	70	35,694.00	39,660.00	40	FAN =240hr ;						
1403-42D	Fracture fatigue analysis for MCWF	01NOV04A	98'	28MAR05	1,147	50	4,957.50	9,915.00	40	brooks=60						
1403-42D.0	Determine Fatigue properties	01NOV04A	89'	15MAR05	1,156	50	1,652.50	3,305.00	40	heitzenroeder=20						
1403-42F	Perform WP beam tests at ORNL	01NOV04A	89'	15MAR05	1,156	40	11,160.00	27,900.00	40	battiste=180,						
1403-47A	Update,review & approve FMECA	01MAR05*	34'	15APR05	156	10	620.00	6,200.00	40	williamson=80						
1403-42A	WP beam bending results documentation	01MAR05*	24'	01APR05	180		0.00	6,200.00	40	nelson=40						
1403-42A1	Document analysis of MCWF eddy currents	01MAR05*	22'	30MAR05	182		0.00	0.00	40							
1403-73	Prep struct analysis report	01MAR05*	55'	16MAY05	1,112		0.00	12,400.00	40	FREUDENBERG =80hr ;						
1403-76	Structural analysis of leads	01OCT04A	129'	11APR05	1,137	50	6,200.00	12,400.00	40	FREUDENBERG =80hr ;						
1403-47C	Perform cool-down/warmup analysis	01MAR05*	22'	30MAR05	182		0.00	6,610.00	40	fan=40						
1403-49A	Update tech sheets for new #of turns	01MAR05	22'	30MAR05	182		0.00	6,200.00	40	williamson=40						
1403-50A	Check inductance calculation	01MAR05	10	14MAR05	194		0.00	6,200.00	40	ornlem=40						
1403-99		01MAR05	0	28FEB05	1,167		0.00	0.00	40							
<b>Winding and Assembly Design-Type C</b>																
1403-20	Mod Coil Type C #1FDR [cladding,terminal hrdwr]		0	01APR05*	180		0.00	0.00	40	▼						
1403-20.00	Resolve FDR chits	04APR05	5	08APR05	180		0.00	3,100.00	40	20 hrs						
1403-20.01	ISSUE CLADDING & TERMINAL DWGS FOR FAB	11APR05	1	11APR05	180		0.00	0.00	40							
1403-20.04	Resolve FDR chits	02MAY05	5	06MAY05	146		0.00	6,200.00	40	40 hrs						
1403-20A	Mod Coil Type C #2FDR [chill plts,lead blocks]		0	29APR05*	146		0.00	0.00	40	▼						
1403-20.02	ISSUE CHILL PLATE & LEAD BLOCK DWGS FOR FAB	09MAY05	5	13MAY05	146		0.00	0.00	40							
1403-49	Update cost / schedule estimates	02MAY05	10	13MAY05	163		0.00	3,100.00	40	20 hrs						
1403-20B	Mod Coil Type C #3FDR for complt assy & clamps		0	31MAY05	152		0.00	0.00	40	▼ ***** Joule Milestone Q3 6/30/05 *****						
1403-20.2	Resolve FDR chits	01JUN05*	11	15JUN05	152		0.00	6,200.00	40	40 hrs						
1403-20.03	ISSUE CLAMP,INSTR, & TOP ASSY DWGS FOR FAB	01JUN05	11	15JUN05	174		0.00	0.00	40							
1403-20.1	Mod Coil Type C Fab Preparedness Review		0	07JUL05*	152		0.00	0.00	40	▼						
<b>Job: 1421-Mod Coil Interface Hardware-WILLIAMSON</b>																
1421-100	Submet Requisition for - Assy bolts,nuts,washers	06JUL06	10	19JUL06	164		0.00	2,699.20	40	williamson=16 hrs						
1421-105	Procurement lead time for-Assy bolts,nuts,washer	20JUL06	45	20SEP06	164		0.00	0.00	40							
1421-110	Deliver - Assy bolts,nuts,washers	21SEP06	65	22DEC06	164		0.00	184,156.25	40	m&s=\$132k						
1421-200	Submet Requisition for - Assembly shims	06JUL06	10	19JUL06	164		0.00	2,699.20	40	williamson=16 hrs						
1421-205	Procurement lead time for - Assembly shims	20JUL06	45	20SEP06	164		0.00	0.00	40							
1421-210	Deliver - Assembly shims	21SEP06	65	22DEC06	164		0.00	192,526.98	40	m&s=\$138k						
1421-300	Submet Requisition for - Eccentric ball assy	06JUL06	10	19JUL06	164		0.00	2,699.20	40	williamson=16 hrs						
1421-305	Procurement lead time for - Eccentric ball assy	20JUL06	45	20SEP06	164		0.00	0.00	40							
1421-310	Deliver - Eccentric ball assy	21SEP06	65	22DEC06	164		0.00	59,990.29	40	m&s=\$43k						

Run Date 19APR05 08:07

ECRB

**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 19 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05 FY06 FY07 FY08 FY09 FY10 FY11										
1421-400	Submet Requisition for - Bladders	06JUL06	10	19JUL06	164		0.00	2,699.20	40											
1421-405	Procurement lead time for - Bladders	20JUL06	45	20SEP06	164		0.00	0.00	40											
1421-410	Deliver - Bladders	21SEP06	65	22DEC06	164		0.00	83,707.38	40											
1421-500	Submet Requisition for-Tooling plates&reaming HW	06JUL06	10	19JUL06	164		0.00	2,699.20	40											
1421-505	Procurement lead time for-Tooling plates&reaming	20JUL06	45	20SEP06	164		0.00	0.00	40											
1421-510	Deliver-Tooling plates&reaming HW	21SEP06	65	22DEC06	164		0.00	143,697.68	40											
<b>Job: 1413 -MCWF Fracture Analysis-HEITZENROEDER</b>																				
1413-100	Oversight	01MAR05*	35	18APR05	1,153		0.00	6,610.00	10											
1413-110	Cut 3 discs from proto;cut 1 into qrts (MTM)	01MAR05*	5	07MAR05	1,153		0.00	7,686.00	10											
1413-120	Weld quartered discs (Metal Tek)	08MAR05	3	10MAR05	1,153		0.00	1,127.28	10											
1413-130	Machine test blanks (PPPL)	11MAR05	7	21MAR05	1,153		0.00	2,980.80	10											
1413-140	Wire EDM 12 specimens (Crystal)	22MAR05	5	28MAR05	1,153		0.00	768.60	10											
1413-150	Perform fracture tests (NHMFL)	29MAR05	15	18APR05	1,153		0.00	3,996.72	10											
<b>Job: 1411-MCWF Fabrication S005242-HEITZENROEDER</b>																				
172-031	Title III engr	24MAY04A	690*	01MAR07	660	LOE	47,991.23	175,150.48	40											
MCWF-001	EIO Project Mgt. & Reporting	29OCT04A	604*	01MAR07	666	LOE	123,600.88	908,830.00	10											
MCWF-011	Pattern A complete	29OCT04A	106*	01APR05	164	40	112,087.50	290,125.00	10											
MCWF-021	Pattern B complete	01DEC04A	150*	01JUL05	164	10	25,512.00	255,120.00	10											
MCWF-031	Major Tool Tooling Complete	29OCT04A	82*	28FEB05A	100		628,622.00	628,622.00	10											
MCWF-041	Materials (MetalTek)	29NOV04A	347*	31MAR06	306	67	498,982.50	744,750.00	10											
MCWF-051	C1-MTK-casting upgrade	01JAN05A	54*	18MAR05	163	90	129,724.31	144,138.12	10											
MCWF-061	C1-MTM - machining/inspection	21MAR05	60	10JUN05	163		0.00	154,910.00	10											
MCWF-071	C1-Receive at PPPL		0	13JUN05*	163		0.00	0.00	10											
C-121.1	First MCWF C-1 Delivered		0	13JUN05	1,113		0.00	0.00	10											
MCWF-081	C2-MTK-casting	31MAR05*	61*	23JUN05	110		0.00	140,810.00	10											
MCWF-091	C2-MTM - machining/inspection	24JUN05	65	22SEP05	121		0.00	154,910.00	10											
MCWF-101	C2-Receive at PPPL		0	23SEP05*	121		0.00	0.00	10											
MCWF-111	A1-MTK-casting	24JUN05	30	04AUG05	110		0.00	141,000.00	10											
MCWF-121	A1-MTM - machining/inspection	05AUG05	65	03NOV05	116		0.00	154,910.00	10											
MCWF-131	A1-Receive at PPPL		0	08NOV05*	116		0.00	0.00	10											
MCWF-141	C3-MTK-casting	05AUG05	30	15SEP05	110		0.00	140,810.00	10											
MCWF-151	C3-MTM - machining/inspection	16SEP05	65	15DEC05	116		0.00	154,910.00	10											
MCWF-161	C3-Receive at PPPL		0	19DEC05	116		0.00	0.00	10											
MCWF-171	A2-MTK-casting	16SEP05	30	27OCT05	110		0.00	140,810.00	10											
MCWF-181	A2-MTM - machining/inspection	28OCT05	65	26JAN06	123		0.00	154,910.00	10											
MCWF-191	A2-Receive at PPPL		0	30JAN06	123		0.00	0.00	10											
MCWF-201	C4-MTK-casting	28OCT05	30	08DEC05	110		0.00	140,810.00	10											

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
MCWF-211	C4-MTM - machining/inspection	09DEC05	63	07MAR06	113		0.00	154,910.00	10							
MCWF-221	C4-Receive at PPPL		0	10MAR06	113		0.00	0.00	10							
MCWF-231	B1-MTK-casting	09DEC05	30	19JAN06	110		0.00	140,810.00	10							
MCWF-241	B1-MTM - machining/inspection	20JAN06	65	20APR06	113		0.00	154,910.00	10							
MCWF-251	B1-Receive at PPPL		0	21APR06	113		0.00	0.00	10							
MCWF-261	C5-MTK-casting	20JAN06	20	16FEB06	110		0.00	140,810.00	10							
MCWF-261B	A4-MTK-ba task 271,291,301	01SEP05*	21	30SEP05	1,010		0.00	0.00	10							
MCWF-271	C5-MTM - machining/inspection	17FEB06	65	18MAY06	110		0.00	154,910.00	10							
MCWF-281	C5-Receive at PPPL		0	23MAY06	110		0.00	0.00	10							
MCWF-291	C6-MTK-casting	17FEB06	20	16MAR06	125		0.00	140,810.00	10							
MCWF-301	C6-MTM - machining/inspection	17MAR06	65	15JUN06	125		0.00	154,910.00	10							
MCWF-311	C6-Receive at PPPL		0	20JUN06	125		0.00	0.00	10							
MCWF-321	B2-MTK-casting	17MAR06	20	13APR06	125		0.00	140,810.00	10							
MCWF-331	B2-MTM - machining/inspection	14APR06	65	13JUL06	125		0.00	154,910.00	10							
MCWF-341	B2-Receive at PPPL		0	18JUL06	125		0.00	0.00	10							
MCWF-351	A3-MTK-casting	14APR06	20	11MAY06	140		0.00	140,810.00	10							
MCWF-361	A3-MTM - machining/inspection	12MAY06	65	10AUG06	145		0.00	154,910.00	10							
MCWF-371	A3-Receive at PPPL		0	15AUG06	145		0.00	0.00	10							
MCWF-381	A4-MTK-casting	12MAY06	20	08JUN06	140		0.00	140,810.00	10							
MCWF-391	A4-MTM - machining/inspection	09JUN06	65	07SEP06	140		0.00	154,910.00	10							
MCWF-401	A4-Receive at PPPL		0	12SEP06	140		0.00	0.00	10							
MCWF-411	A5-MTK-casting	09JUN06	20	06JUL06	171		0.00	140,810.00	10							
MCWF-421	A5-MTM - machining/inspection	07JUL06	65	05OCT06	176		0.00	154,910.00	10							
MCWF-431	A5-Receive at PPPL		0	10OCT06	176		0.00	0.00	10							
MCWF-441	A6-MTK-casting	07JUL06	20	03AUG06	171		0.00	140,810.00	10							
MCWF-451	A6-MTM - machining/inspection	04AUG06	65	02NOV06	171		0.00	154,910.00	10							
MCWF-461	A6-Receive at PPPL		0	07NOV06	171		0.00	0.00	10							
MCWF-471	B3-MTK-casting	04AUG06	20	31AUG06	197		0.00	140,810.00	10							
MCWF-481	B3-MTM - machining/inspection	01SEP06	60	23NOV06	202		0.00	154,910.00	10							
MCWF-491	B3-Receive at PPPL		0	28NOV06	202		0.00	0.00	10							
MCWF-501	B4-MTK-casting	01SEP06	15	21SEP06	197		0.00	140,810.00	10							
MCWF-511	B4-MTM - machining/inspection	22SEP06	65	21DEC06	197		0.00	154,910.00	10							
MCWF-521	B4-Receive at PPPL		0	26DEC06	197		0.00	0.00	10							
MCWF-531	B5-MTK-casting	22SEP06	15	12OCT06	255		0.00	140,810.00	10							
MCWF-541	B5-MTM - machining/inspection	13OCT06	60	05JAN07	255		0.00	154,910.00	10							
MCWF-551	B5-Receive at PPPL		0	10JAN07	255		0.00	0.00	10							
MCWF-561	B6-MTK-casting	13OCT06	15	02NOV06	266		0.00	140,810.00	10							
MCWF-571	B6-MTM - machining/inspection	03NOV06	60	26JAN07	266		0.00	154,910.00	10							
MCWF-581	B6-Receive at PPPL		0	31JAN07	266		0.00	0.00	10							

Run Date 19APR05 08:07



ECRB

**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 21 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
C-501B1	Last MCWF Delivered		0	31JAN07	687		0.00	0.00	10							
<b>142 - Modular Coil Windings and Assembly</b>																
<b>Job: 1405-Mod Coil Winding R&amp;D Prep-CHRZANOWSKI</b>																
<b>Prior costs</b>																
1405-002	Apr-Sep YTD MIE Cost ORNL	01APR03A	64	30MAY03A			0.00	0.00	0							
1405-003	Apr-Sep YTD MIE Cost PPPL	01APR03A	64	30MAY03A			168,070.00	168,070.00	0							
<b>Job: 1403 - Modular Coil Final Design-WILLIAMSON</b>																
<b>MCWF &amp; Winding Analysis/Testing</b>																
1403-ECP16	ecp16	01JUN04A	108	30SEP04A		100	139,000.00	139,000.00	40							
<b>Winding and Assembly Design-Type C</b>																
1403-202	G-10 Filler Dwgs Type C ??????????????	01JAN04A	227	30SEP04A		100	13,512.45	13,512.45	40							
1403-219	MCWF assy-Type C	01OCT04A	113	18MAR05	190	90	5,580.00	17,980.00	40							36+80=116 hrs
1403-220	Cladding assembly-Type C	01OCT04A	104	07MAR05	199	90	25,110.00	43,710.00	40							162+120=282 hrs
1403-201	Leads start assy Dwgs (10)-Type C	01JAN04A	303	17MAR05	191	90	33,454.22	41,759.13	40							243+60=303 hrs
1403-222	Terminal / elec services assembly-Type C	01NOV04A	95	23MAR05	187	30	3,720.00	9,920.00	40							24+40=64 hrs
1403-200	Side A/B winding pack assy-Type C	01JAN04A	334	29APR05	173	90	25,193.92	33,591.19	40							183+60= 243 hrs
1403-221	Lead ends assy-Type C	01NOV04A	118	25APR05	150	30	3,720.00	19,220.00	40							24+100=124 hrs
1403-204	Outer Chill Plate Dwgs -Type C	01SEP04A	156	19APR05	154	30	25,266.49	43,441.48	40							168+120=288 hrs
1403-206.1	Cooling tubes/services assy- Type C	28MAR05*	25	29APR05	146		0.00	9,300.00	40							60 hrs
1403-203	Start Clamp Dwgs (5)-Type C	01JAN05A	20	28FEB05A		100	23,219.00	23,219.00	40							
1403-203C	Finish Clamp Dwgs (5)-Type C	02MAY05	21	31MAY05	152		0.00	15,500.00	40							100 hrs
1403-224	Start PI mold assembly-Type C	01NOV04A	127	28FEB05A		100	3,720.00	3,720.00	40							
1403-224C	Finish VPI mold assembly-Type C	02MAY05	21	31MAY05	152		0.00	3,100.00	40							20 hrs
1403-208	Start I&C Dwgs -Type C	01NOV04A	139	28FEB05A		100	1,860.00	1,860.00	40							
1403-208C	Finish I&C Dwgs -Type C	02MAY05	21	31MAY05	152		0.00	6,200.00	40							40 hrs
1403-206	Start Cooling, Electr Schematic Dwgs- Type C	01NOV04A	81	28FEB05A		100	3,720.00	3,720.00	40							
1403-206C	Finish Cooling, Electr Schematic Dwgs - Type C	02MAY05	21	31MAY05	152		0.00	6,200.00	40							40 hrs
1403-223	Start tp level coil assembly-Type C	01NOV04A	139	28FEB05A		100	1,860.00	1,860.00	40							
1403-223C	Finish Top level coil assembly-Type C	02MAY05	21	31MAY05	152		0.00	12,400.00	40							80 hrs
1403-58C	Check and promote clamp, I&C assy dwgs -Type C	02MAY05	21	31MAY05	152		0.00	15,500.00	40							100 hrs
1403-58X1	Check and promote cladding & terminal dwg-Type C	11MAR05*	9	23MAR05	187		0.00	6,200.00	40							40 hrs
1403-58X2	Check and promote lead blocks, chill plt-Type C	06APR05*	17	28APR05	147		0.00	12,400.00	40							80 hrs
1403-60	Start Update design basis document	02FEB05A	80	28FEB05A		100	1,240.00	1,240.00	40							
1403-60C	Finish Update design basis document	02MAY05	21	31MAY05	152		0.00	12,400.00	40							80 hrs
1403-59	Type-C product specifications	02MAY05	21	31MAY05	152		0.00	6,200.00	40							40 hrs
1403-62	Prepare FDR documentation / presentations	02MAY05	10	13MAY05	163		0.00	3,100.00	40							20 hrs
1403-70.05	Update MIT/QA Plans for Type C Winding Fab	16JUN05	15	07JUL05	151		0.00	6,200.00	40							40 hrs
<b>Winding and Assembly Design-Type A</b>																
1403-319	MCWF studs,modifications-Type A	01JUN05*	42	29JUL05	130		0.00	6,200.00	40							LOVETT =40hr ;
1403-320	Cladding assembly-Type A	01JUN05*	42	29JUL05	130		0.00	31,000.00	40							HARGROVE =80+120=200hr ;

Run Date 19APR05 08:07

 proposed new baseline  
 Progress Bar  
 Critical Activity

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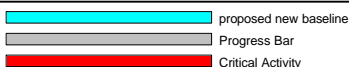
**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 22 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05							FY06							FY07							FY08							FY09							FY10							FY11						
1403-301	Leads & crossover Dwgs (10)-Type A	01JUN05*	42	29JUL05	130		0.00	6,200.00	40	LOVETT =40hr ;							WILLIAMSON =40hr ;																																									
1403-300	Winding pack assy Dwgs (8)-Type A	01JUN05*	42	29JUL05	130		0.00	6,200.00	40																																																	
1403-321	Lead ends & closure-Type A	01JUN05*	42	29JUL05	130		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-322	Terminal assembly-Type A	01JUN05*	42	29JUL05	130		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-304	Chill Plate Dwgs (66)-Type A	01JUN05*	42	29JUL05	130		0.00	31,000.00	40	HARGROVE =80+120=200hr ;																																																
1403-324	VPI mold assembly0-Type A	01JUN05*	42	29JUL05	130		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-303	Clamp Dwgs (5)-Type A	01JUN05*	42	29JUL05	130		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-306	Cooling, Electr Schematic Dwgs (1)-Type A	01JUN05*	42	29JUL05	130		0.00	6,200.00	40	WILLIAMSON =40hr ;																																																
1403-308	I&C Dwgs (1) -Type A	01JUN05*	42	29JUL05	130		0.00	6,200.00	40	WILLIAMSON =40hr ;																																																
1403-323	Top level coil assembly-Type A	01JUN05*	42	29JUL05	130		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-58A	Check and promote models / drawings -Type A	01JUN05*	42	29JUL05	130		0.00	6,200.00	40	COLE =40hr ;																																																
1403-904	Update cost/sched estimates&Design Basis doc.	01JUN05*	42	29JUL05	130		0.00	6,200.00	40	Freudenberg =40hr ;																																																
1403-900	Prep FDR Documentation	25JUL05	5	29JUL05	130		0.00	3,100.00	40	WILLIAMSON =20hr ;																																																
1403-71	FDR Production Type A Mod Coil Winding		0	29JUL05*	130		0.00	0.00	40																																																	
1403-901	Resolve FDR comments	01AUG05	3	03AUG05	1,057		0.00	3,100.00	40	WILLIAMSON =20hr ;																																																
1403-902	Type A product specification	01AUG05*	5	05AUG05	1,045		0.00	3,100.00	40	WILLIAMSON =20hr ;																																																
1403-71.05	Update MIT/QA Plans for Type A Winding Fab	08AUG05*	10	19AUG05	1,045		0.00	3,100.00	40	Chrzanowski=20																																																
1403-71.1	Fab Readiness Review - Production Type A		0	19AUG05*	1,045		0.00	0.00	40																																																	
<b>Winding and Assembly Design-Type B</b>																																																										
1403-419	MCWF studs,modifications-Type B	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-420	Cladding assembly-Type B	01AUG05*	45	30SEP05	198		0.00	31,000.00	40	HARGROVE =80+120=200hr ;																																																
1403-401	Leads & crossover Dwgs (10)-Type B	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-400	Winding pack assy Dwgs (8)-Type B	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	WILLIAMSON =40hr ;																																																
1403-421	Lead ends & closure-Type B	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-422	Terminal assembly-Type B	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-404	Chill Plate Dwgs (66)-TypeB	01AUG05*	45	30SEP05	198		0.00	31,000.00	40	HARGROVE =80+120=200hr ;																																																
1403-424	VPI mold assembly0-Type B	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-403	Clamp Dwgs (5)-Type B	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-406	Cooling, Electr Schematic Dwgs (1)-Type B	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	WILLIAMSON =40hr ;																																																
1403-408	I&C Dwgs (1) -Type B	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	WILLIAMSON =40hr ;																																																
1403-423	Top level coil assembly-Type B	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	LOVETT =40hr ;																																																
1403-58B	Check and promote models / drawings -Type B	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	COLE =40hr ;																																																
1403-80	Update design basis doc & cost sched est	01AUG05*	45	30SEP05	198		0.00	6,200.00	40	freudenberg =40hr ;																																																
1403-72.06	Update build-to spec	19SEP05	10	30SEP05	198		0.00	3,305.00	40	Williamson=20																																																
1403-81	Prepare FDR doc	26SEP05	5	30SEP05	198		0.00	3,100.00	40	WILLIAMSON =20hr ;																																																
1403-72	Final Design Review Production Type B		0	30SEP05*	198		0.00	0.00	40																																																	
1403-72.05	Update MIT/QA Plans for Type C Winding Fab	03OCT05	10	14OCT05	1,005		0.00	3,671.40	40	Chrzanowski=20																																																
1403-72.07	Resolve FDR comments	03OCT05	5	07OCT05	1,010		0.00	3,671.40	40	Williamson=20																																																
1403-72.1	Fab Readiness Review - Production Type B		0	14OCT05*	1,005		0.00	0.00	40																																																	

Run Date 19APR05 08:07



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## NCSX RE-BASELINE APRIL 2005

Sheet 23 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
<b>Twisted Racetrack Design (Williamson)</b>																	
1406-097	Verify Conductor Dims	01OCT03A	3	03OCT03A		100	2,573.80	2,573.80	40								
1406-098	Complete Drawings of Casting	13OCT03A	21	26NOV03A		100	15,442.80	15,442.80	40								
1406-099	Review/Approve Casting Drawings	26NOV03A	10	26NOV03A		100	15,442.80	15,442.80	40								
1406-101	Prepare Clamp & Chill Plate detail Drawings	14MAY04A	99	30SEP04A		100	50,703.86	50,703.86	40								
1406-101.1	Winding block dwgs for prototype leads????????	01JUN04A	87	30SEP04A		100	20,590.40	20,590.40	40								
1406-102	Review/Approve Clamp & Chill Plate Dwgs	01JUN04A	107	29OCT04A		100	22,487.41	22,487.41	40								
1406-103.0	Prep MIT plan	01OCT04A	0	15OCT04A		100	2,644.00	2,644.00	40								
1406-103.1	Prepare for Twisted Racetrack FDR	01SEP04A	42	29OCT04A		100	17,021.40	17,021.40	40								
1406-103.2	Twisted Racetrack FDR		0	15OCT04A		100	0.00	0.00	40								
1406-105	Prepare ANSYS thermal analysis model	31OCT03A	3	31OCT03A		100	2,573.80	2,573.80	40								
1406-106	Analyze Thermal Behavior due to pulse	31OCT03A	3	31OCT03A		100	2,573.80	2,573.80	40								
1406-107	Calculate EM Loads due to max current	03NOV03A	3	26NOV03A		100	5,147.60	5,147.60	40								
1406-108	Prep MECHANICA Struct Analysis Model	03NOV03A	3	26NOV03A		100	5,147.60	5,147.60	40								
1406-109	Analyze Stress/deflection due to cooldown,pulse	01SEP04A	5	30SEP04A		100	5,147.60	5,147.60	40								
1406-111	Write papers and present at conferences	01SEP04A	241	30SEP04A		100	30,885.60	30,885.60	40								
1406-150	Winding pack assy	01OCT04A	0	29OCT04A		100	1,240.00	1,240.00	40								
1406-151	Lead ends & closure	01OCT04A	21	29OCT04A		100	1,240.00	1,240.00	40								
1406-152	Terminal Assy	01OCT04A	21	29OCT04A		100	1,240.00	1,240.00	40								
1406-153	VPI mold assy	01OCT04A	21	29OCT04A		100	1,240.00	1,240.00	40								
1406-154	Clamp assy	01OCT04A	21	29OCT04A		100	1,240.00	1,240.00	40								
1406-155	Cooling ,electr schematics	01OCT04A	21	29OCT04A		100	1,240.00	1,240.00	40								
1406-156	I&C dwgs	01OCT04A	21	29OCT04A		100	1,240.00	1,240.00	40								
1406-157	Build to specification	01NOV04A	67	23DEC04A		100	2,480.00	2,480.00	40								
1406-104	Prepare Draft of Coil Test Plan	01OCT03A	338	14MAR05	207	75	4,098.81	5,465.08	40							nelson=40	
1406-110	Finalize, Approve coil test plan	01DEC03A	308	01MAR05	216	75	8,228.81	10,971.74	40							nelson=80	
1406-103.3	Resolve TRC FDR Issues	01NOV04A	78	01MAR05	1,160	75	1,860.00	2,480.00	40							williamson=16	
1403-062	Trial winding analysis & shim rqmnts	01MAR05	20	28MAR05	1,141		0.00	0.00	40								
1403-065	Cooling redesign and analysis	01MAR05	20	28MAR05	1,141		0.00	24,800.00	40							ornlem=160	
1403-066	Clamp modifications Dwgs	01MAR05	20	28MAR05	1,141		0.00	12,400.00	40							ornlem=80	
1403-067	New coil clamp fab	01MAR05	20	28MAR05	1,141		0.00	12,810.00	40							41=\$10	
1403-068	TRC I&C	01MAR05	20	28MAR05	1,141		0.00	30,846.40	40							ornlem=80; 41=\$14.4	
<b>Prior costs</b>																	
1403-ECPRB	Rebaselining YTD adjustment for ytd cv	01OCT04A	108	28FEB05A		100	154,400.00	154,400.00	40								
TITLE2TRC	Titel III Design-TRC FAB	24JAN05A	91	31MAY05	1,096	LOE	22,757.02	79,570.00	40							WILLIAMSON=160+160 travel=\$18k	
<b>Job:1408-Mod Coil Winding Supplies-CHRZANOWSKI</b>																	
<b>Prior costs</b>																	
1408-001	Apr-Sep YTD MIE Cost PPPL	01APR03A	64	30SEP03A		100	29,790.00	29,790.00	0								

Run Date 19APR05 08:07


  
 proposed new baseline  
 Progress Bar  
 Critical Activity

ECRB

**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 24 of 64

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 Resource estimates in hours and M&S shown next to task bar



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
1408-ECPRB	Rebaseline YTD CV	01OCT04A	64	28FEB05A		100	18,700.00	18,700.00	0								
<b>Copper Conductor</b>																	
1408-141	Copper Conductor -Spec & Requisition	02AUG04A	3	27AUG04A		100	2,472.00	2,472.00	40								
1408-142	Copper Conductor -Prep & Issue RFQ/RFP	30AUG04A	23	30SEP04A		100	0.00	0.00	40								
1408-143	Copper Conductor -Evaluate Bids & Award	30SEP04A	5	30SEP04A		100	0.00	0.00	40								
1408-143.1	Mod Coil Copper Conductor Awarded		0	01OCT04A		100	0.00	0.00	40								
1408-147	Copper Conductor -Delivery #1 PE005371	01OCT04A	63	23DEC04A		100	12,002.97	12,002.97	40								
1408-145	Copper Conductor -Delivery #2 PE005371	01MAR05	24	01APR05	1,143		0.00	228,056.43	10							M&S= \$ 178.03 k	
1408-146	Add'l Copper Conductor f/trial winding PE005371	01JUN05*	40	27JUL05	1,062		0.00	30,744.00	10							M&S= \$ 24 k	
<b>Insulation for conductor</b>																	
1408-101	Insulation-Spec & Requisition	09JUL04A	3	13JUL04A		100	0.00	0.00	40								
1408-103	Insulation-Prep & Issue RFQ/RFP	01AUG04A	10	20AUG04A		100	0.00	0.00	40								
1408-104	Insulation-Evaluate Bids & Award	23AUG04A	5	31AUG04A		100	0.00	0.00	40								
1408-107	Insulation-Initial Delivery for Production	31JAN05A	11	31JAN05A		100	6,405.00	6,405.00	40							M&S= \$ 5 k	
1408-108	Insulation-Delivery incl add'l f/trial winding	01JUN05*	20	28JUN05	1,082		0.00	20,496.00	30							M&S= \$ 16 k	
<b>Groundwrap Insulation</b>																	
1408-110	Gndwrap Insulation-Spec & Requisition	03JAN05A	3	31JAN05A		100	0.00	0.00	40								
1408-112	Gndwrap-Bid & Award	03JAN05A	3	31JAN05A		100	0.00	0.00	40								
1408-112.1	Gndwrap-Delivery	31JAN05A	37	28FEB05A		100	25,620.00	25,620.00	40							41=\$20	
<b>Cladding</b>																	
1408-501	Submit Requisition for Type C Cladding	12APR05	5	18APR05	180		0.00	0.00	30								
1408-503	Bid and Award Type C Cladding	19APR05	30	31MAY05	180		0.00	0.00	30								
1408-505	PPPL Fabr Cladding Type C for Coil c1	04APR05	15	22APR05	189		0.00	3,586.80	30							41=\$2.8k	
1408-507	Fabr Cladding Type C for Coil c2	05SEP05	15	23SEP05	113		0.00	3,586.80	30							41=\$2.8k	
1408-509	Fabr Cladding Type C for Coil c3	29NOV05	15	19DEC05	109		0.00	4,141.20	30							41=\$2.8k	
1408-511	Fabr Cladding Type C for Coil c4	20FEB06	15	10MAR06	111		0.00	4,141.20	30							41=\$2.8k	
1408-513	Fabr Cladding Type C for Coil c5	03MAY06	15	23MAY06	108		0.00	4,141.20	30							41=\$2.8k	
1408-515	Fabr Cladding Type C for Coil c6	31MAY06	15	20JUN06	122		0.00	4,141.20	30							41=\$2.8k	
1408-517	Submit Requisition for Type A Cladding	01AUG05	5	05AUG05	130		0.00	0.00	30								
1408-519	Bid and Award Type A Cladding	08AUG05	30	16SEP05	130		0.00	0.00	30								
1408-521	Fabr Cladding Type A for Coil a1	19OCT05	15	08NOV05	108		0.00	4,141.20	30							41=\$2.8k	
1408-523	Fabr Cladding Type A for Coil a2	10JAN06	15	30JAN06	121		0.00	4,141.20	30							41=\$2.8k	
1408-525	Fabr Cladding Type A for Coil a3	26JUL06	15	15AUG06	138		0.00	4,141.20	30							41=\$2.8k	
1408-527	Fabr Cladding Type A for Coil a4	23AUG06	15	12SEP06	133		0.00	4,141.20	30							41=\$2.8k	
1408-529	Fabr Cladding Type A for Coil a5	20SEP06	15	10OCT06	169		0.00	4,018.37	30							41=\$2.8k	
1408-531	Fabr Cladding Type A for Coil a6	18OCT06	15	07NOV06	165		0.00	3,878.00	30							41=\$2.8k	
1408-533	Submit Requisition for Type B Cladding	03OCT05	5	07OCT05	198		0.00	0.00	30								
1408-535	Bid and Award Type B Cladding	10OCT05	30	18NOV05	198		0.00	0.00	30								

Run Date 19APR05 08:07

proposed new baseline
   
 Progress Bar
   
 Critical Activity

ECRB

**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 25 of 64

All costs shown in current year dollars.  
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 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year								
										FY05	FY06	FY07	FY08	FY09	FY10	FY11		
1408-537	Fabr Cladding Type B for Coil b1	03APR06	15	21APR06	111		0.00	4,141.20	30									
1408-539	Fabr Cladding Type B for Coil b2	27JUN06	15	18JUL06	118		0.00	4,141.20	30									
1408-541	Fabr Cladding Type B for Coil b3	08NOV06	15	30NOV06	197		0.00	3,878.00	30									
1408-543	Fabr Cladding Type B for Coil b4	04DEC06	15	22DEC06	196		0.00	3,878.00	30									
1408-545	Fabr Cladding Type B for Coil b5	02JAN07	15	22JAN07	243		0.00	3,878.00	30									
1408-547	Fabr Cladding Type B for Coil b6	23JAN07	15	12FEB07	254		0.00	3,878.00	30									
<b>Lead hardware &amp; Fillers</b>																		
1408-701	Submet Requisition for Type C Lead HW	16MAY05	5	20MAY05	146		0.00	0.00	30									
1408-703	Bid and Award Type C Lead HW	23MAY05	30	05JUL05	146		0.00	0.00	30									
1408-705	Fabr Lead HW Type C for Coil c1	06JUL05	20	02AUG05	146		0.00	94,378.80	30									
1408-707	Fabr Lead HW Type C for Coil c2	19SEP05	20	14OCT05	113		0.00	26,728.80	30									
1408-709	Fabr Lead HW Type C for Coil c3	13DEC05	20	17JAN06	109		0.00	28,252.80	30									
1408-711	Fabr Lead HW Type C for Coil c4	08MAR06	20	04APR06	110		0.00	28,252.80	30									
1408-713	Fabr Lead HW Type C for Coil c5	17MAY06	20	14JUN06	108		0.00	28,252.80	30									
1408-715	Fabr Lead HW Type C for Coil c6	20JUL06	20	16AUG06	109		0.00	28,252.80	30									
1408-717	Submet Requisition for Type A Lead HW	01AUG05	5	05AUG05	140		0.00	0.00	30									
1408-719	Bid and Award Type A Lead HW	08AUG05	30	16SEP05	140		0.00	0.00	30									
1408-721	Fabr Lead HW Type A for Coil a1	02NOV05	20	01DEC05	108		0.00	28,252.80	30									
1408-723	Fabr Lead HW Type A for Coil a2	10FEB06	20	09MAR06	108		0.00	28,252.80	30									
1408-725	Fabr Lead HW Type A for Coil a3	27SEP06	20	24OCT06	108		0.00	28,807.68	30									
1408-727	Fabr Lead HW Type A for Coil a4	12OCT06	20	08NOV06	107		0.00	28,905.60	30									
1408-729	Fabr Lead HW Type A for Coil a5	16JAN07	20	12FEB07	109		0.00	28,905.60	30									
1408-731	Fabr Lead HW Type A for Coil a6	31JAN07	20	27FEB07	108		0.00	28,905.60	30									
1408-733	Submet Requisition for Type B Lead HW	03OCT05	5	07OCT05	208		0.00	0.00	30									
1408-735	Bid and Award Type B Lead HW	10OCT05	30	18NOV05	208		0.00	0.00	30									
1408-737	Fabr Lead HW Type B for Coil b1	19APR06	20	16MAY06	109		0.00	28,252.80	30									
1408-739	Fabr Lead HW Type B for Coil b2	26JUL06	20	22AUG06	108		0.00	28,252.80	30									
1408-741	Fabr Lead HW Type B for Coil b3	11APR07	20	08MAY07	110		0.00	28,905.60	30									
1408-743	Fabr Lead HW Type B for Coil b4	26APR07	20	23MAY07	109		0.00	28,905.60	30									
1408-745	Fabr Lead HW Type B for Coil b5	09JUL07	20	03AUG07	120		0.00	28,905.60	30									
1408-747	Fabr Lead HW Type B for Coil b6	24JUL07	20	20AUG07	135		0.00	28,905.60	30									
<b>Chill Plates</b>																		
1408-601	Submet Requisition for Type C Chill Plts	16MAY05	5	20MAY05	171		0.00	0.00	30									
1408-603	Bid and Award Type C Chill Plts	23MAY05	30	05JUL05	171		0.00	0.00	30									
1408-605	Fabr Chill Plts Type C for Coil c1	11AUG05	20	07SEP05	145		0.00	3,586.80	30									
1408-607	Fabr Chill Plts Type C for Coil c2	03NOV05	20	02DEC05	113		0.00	4,141.20	30									
1408-609	Fabr Chill Plts Type C for Coil c3	06FEB06	20	03MAR06	109		0.00	4,141.20	30									
1408-611	Fabr Chill Plts Type C for Coil c4	24APR06	20	19MAY06	110		0.00	4,141.20	30									
1408-613	Fabr Chill Plts Type C for Coil c5	05JUL06	20	01AUG06	108		0.00	4,141.20	30									

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %								
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
1408-615	Fabr Chill Plts Type C for Coil c6	06SEP06	20	03OCT06	108		0.00	4,114.88	30								
1408-617	Submet Requisition for Type A Chill Plts	01AUG05	5	05AUG05	189		0.00	0.00	30								
1408-619	Bid and Award Type A Chill Plts	08AUG05	30	16SEP05	189		0.00	0.00	30								
1408-621	Fabr Chill Plts Type A for Coil a1	20JAN06	20	16FEB06	108		0.00	4,141.20	30								
1408-623	Fabr Chill Plts Type A for Coil a2	29MAR06	20	25APR06	109		0.00	4,141.20	30								
1408-625	Fabr Chill Plts Type A for Coil a3	07DEC06	20	11JAN07	108		0.00	3,878.00	30								
1408-627	Fabr Chill Plts Type A for Coil a4	22DEC06	20	26JAN07	107		0.00	3,878.00	30								
1408-629	Fabr Chill Plts Type A for Coil a5	15MAR07	20	11APR07	110		0.00	3,878.00	30								
1408-631	Fabr Chill Plts Type A for Coil a6	30MAR07	20	26APR07	109		0.00	3,878.00	30								
1408-633	Submet Requisition for Type B Chill Plts	03OCT05	5	07OCT05	257		0.00	0.00	30								
1408-635	Bid and Award Type B Chill Plts	10OCT05	30	18NOV05	257		0.00	0.00	30								
1408-637	Fabr Chill Plts Type B for Coil b1	28JUN06	20	26JUL06	109		0.00	4,141.20	30								
1408-639	Fabr Chill Plts Type B for Coil b2	12SEP06	20	09OCT06	107		0.00	4,062.24	30								
1408-641	Fabr Chill Plts Type B for Coil b3	12JUN07	20	09JUL07	109		0.00	3,878.00	30								
1408-643	Fabr Chill Plts Type B for Coil b4	27JUN07	20	24JUL07	107		0.00	3,878.00	30								
1408-645	Fabr Chill Plts Type B for Coil b5	06SEP07	20	03OCT07	119		0.00	3,887.66	30								
1408-647	Fabr Chill Plts Type B for Coil b6	03OCT07	20	30OCT07	126		0.00	3,942.40	30								
<b>Tubing</b>																	
1408-761	Submet Requisition for Tubing	16JUN05	5	22JUN05	174		0.00	0.00	30								
1408-763	Bid and Award Tubing	23JUN05	15	14JUL05	174		0.00	0.00	30								
1408-765	Deliver Tubing	15JUL05	10	28JUL05	174		0.00	2,562.00	30								
<b>Epoxy</b>																	
1408-111	Epoxy - Requisition	01JAN05A	5	31JAN05A		100	0.00	0.00	30								
1408-114	Epoxy -Evaluate Bids & Award	01MAR05	10	14MAR05	492		0.00	0.00	30								
1408-117	Epoxy -1st Delivery for Production	12SEP05	20	07OCT05	365		0.00	22,185.00	30								
1408-119	Epoxy -2nd Delivery for Production	08MAR06	20	04APR06	282		0.00	22,185.00	30								
1408-121	Epoxy -3rd Delivery for Production	20JUL06	20	16AUG06	225		0.00	22,185.00	30								
1408-123	Epoxy -4th Delivery for Production	13OCT06	20	09NOV06	200		0.00	20,775.00	30								
1408-125	Epoxy -5th Delivery for Production	11APR07	20	08MAY07	151		0.00	20,775.00	30								
1408-127	Epoxy -6th Delivery for Production	24JUL07	20	20AUG07	107		0.00	20,775.00	30								
<b>Clamps</b>																	
1408-901	Submet Requisition for Type C Clamps	16JUN05	5	22JUN05	416		0.00	0.00	30								
1408-903	Bid and Award Type C Clamps	23JUN05	40	18AUG05	416		0.00	0.00	30								
1408-905	Fabr Clamps Type C for Coil c1	14SEP05	30	25OCT05	398		0.00	20,898.00	30								
1408-907	Fabr Clamps Type C for Coil c2	09DEC05	30	27JAN06	345		0.00	22,185.00	30								
1408-909	Fabr Clamps Type C for Coil c3	10MAR06	30	20APR06	300		0.00	22,185.00	30								
1408-911	Fabr Clamps Type C for Coil c4	17MAY06	30	28JUN06	267		0.00	22,185.00	30								
1408-913	Fabr Clamps Type C for Coil c5	10AUG06	30	20SEP06	234		0.00	22,185.00	30								
1408-915	Fabr Clamps Type C for Coil c6	29SEP06	30	09NOV06	206		0.00	20,822.00	30								

Run Date 19APR05 08:07

<span style="background-color: #e0ffff; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> proposed new baseline
<span style="background-color: #cccccc; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> Progress Bar
<span style="background-color: #ff0000; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> Critical Activity

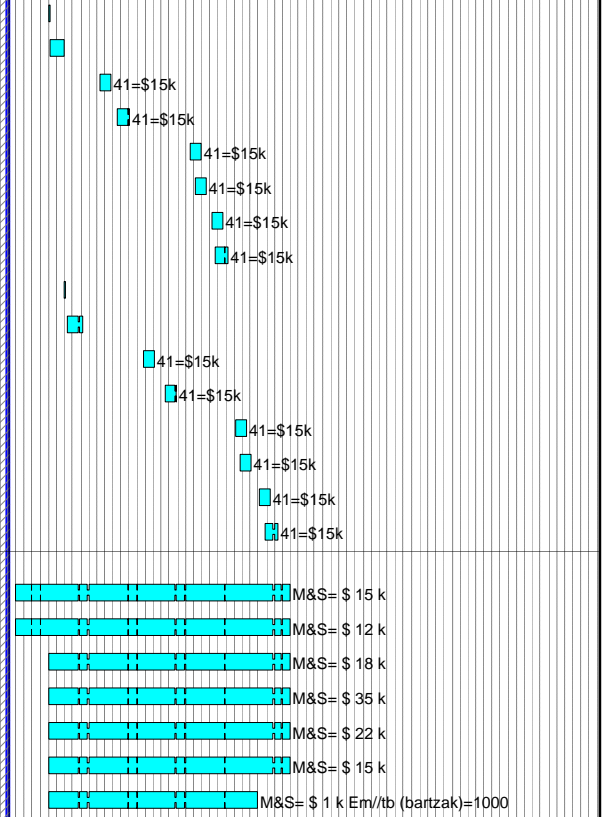
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**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 27 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05 FY06 FY07 FY08 FY09 FY10 FY11							
1408-917	Submet Requisition for Type A Clamps	01AUG05	5	05AUG05	399		0.00	0.00	30								
1408-919	Bid and Award Type A Clamps	08AUG05	40	30SEP05	399		0.00	0.00	30								
1408-921	Fabr Clamps Type A for Coil a1	14FEB06	30	27MAR06	311		0.00	22,185.00	30								
1408-923	Fabr Clamps Type A for Coil a2	21APR06	30	02JUN06	278		0.00	22,185.00	30								
1408-925	Fabr Clamps Type A for Coil a3	18JAN07	30	28FEB07	205		0.00	20,775.00	30								
1408-927	Fabr Clamps Type A for Coil a4	05FEB07	30	16MAR07	199		0.00	20,775.00	30								
1408-929	Fabr Clamps Type A for Coil a5	11APR07	30	22MAY07	159		0.00	20,775.00	30								
1408-931	Fabr Clamps Type A for Coil a6	26APR07	30	07JUN07	155		0.00	20,775.00	30								
1408-933	Submet Requisition for Type B Clamps	03OCT05	5	07OCT05	383		0.00	0.00	30								
1408-935	Bid and Award Type B Clamps	10OCT05	40	06DEC05	383		0.00	0.00	30								
1408-937	Fabr Clamps Type B for Coil b1	25JUL06	30	04SEP06	227		0.00	22,185.00	30								
1408-939	Fabr Clamps Type B for Coil b2	17OCT06	30	29NOV06	201		0.00	20,775.00	30								
1408-941	Fabr Clamps Type B for Coil b3	09JUL07	30	17AUG07	111		0.00	20,775.00	30								
1408-943	Fabr Clamps Type B for Coil b4	25JUL07	30	04SEP07	106		0.00	20,775.00	30								
1408-945	Fabr Clamps Type B for Coil b5	03OCT07	30	13NOV07	119		0.00	21,120.00	30								
1408-947	Fabr Clamps Type B for Coil b6	30OCT07	30	12DEC07	127		0.00	21,120.00	30								
<b>Other</b>																	
1408-137	Safety & PPE equipt & supplies	01APR05*	710*	31JAN08	434		0.00	21,026.92	30								
1408-138	Misc. Supplies	01APR05*	710*	31JAN08	434		0.00	16,821.53	30								
1408-173	Epoxy for Shell Mold (Hysol)	01AUG05*	626*	31JAN08	434		0.00	25,524.06	30								
1408-183	Tubing (Chem flor and Poly)	01AUG05*	626*	31JAN08	434		0.00	49,630.11	30								
1408-184	Vulcanizing tape, felt and RTV	01AUG05*	626*	31JAN08	434		0.00	31,196.07	30								
1408-185	Valves and Fittings	01AUG05*	626*	31JAN08	434		0.00	21,270.05	30								
1408-186	Manifolds	01AUG05*	546*	28SEP07	514		0.00	85,103.30	30								
<b>Job: 1406 - Mod. Coil Winding R&amp;D-CHRZANOWSKI</b>																	
<b>Oversight &amp; Supervision</b>																	
1406-049	Increased cost of FDR support ECP 11	01OCT03A	20	28MAY04A		100	292,000.00	292,000.00	40								
1406-000	Supervision & Oversight	01OCT03A	180	28MAY04A		100	104,443.80	104,443.80	40								
1406-000.1	Supervision & Oversight	04JUN04A	86*	05OCT04A		100	112,391.38	112,391.38	40								
1406-000.2	Supervision & Oversight	01OCT04A	58*	23DEC04A		100	38,566.68	38,566.68	40								
1406-048	Testing & Strain Gauge Design	01OCT03A	20	31OCT03A		100	24,159.54	24,159.54	40								
<b>Keystone R&amp;D</b>																	
1406-001	Purchase 10 spools conductor (twisted racetrack)	03NOV03A	40*	23DEC03A		100	7,644.00	7,644.00	40								
1406-003	Purchase 8 spools conductor (long twisted windin	03NOV03A	40*	23DEC03A		100	7,644.00	7,644.00	40								
1406-005	Purchase epoxy & Insulation	03NOV03A	163*	30JUN04A		100	5,516.42	5,516.42	40								
1406-010	Keystone Test for New Conductor	02JAN04A	41*	27FEB04A		100	5,961.60	5,961.60	40								
1406-011	Purchase add'l copper Conductor	01MAR04A	45*	30APR04A		100	8,918.00	8,918.00	40								
<b>Twisted Racetrack Hardware Fabrication (Chrzano</b>																	
1406-014	Bid, Evaluate and Award Casting to EIO or JPP	01DEC03A	28	23DEC03A		100	0.00	0.00	40								
1406-016.5	PPPL Fabricate TRC Cladding	01SEP04A	79*	23DEC04A		100	3,067.62	3,067.62	40								



Run Date 19APR05 08:07  
  
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NCSX  
 RE-BASELINE  
 APRIL 2005

Sheet 28 of 64  
 All costs shown in current year dollars.  
 Includes overheads and escalation.  
 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
1406-016.8	order trc clamps	29JUN04A	1	29JUN04A		100	0.00	0.00	40							
1406-016.9	fab trc clamps	02AUG04A	37	31AUG04A		100	24,206.00	24,206.00	40							
1406-016.A	fab trc lead components	01AUG04A	121*	31JAN05A		100	10,922.77	10,922.77	40							
1406-016.B	write procedures, doc mit/qa plan	09JUN04A	138*	23DEC04A		100	0.00	0.00	40							
1406-016	Procure casting from EIO (new scope)	02FEB04A	150*	31AUG04A		100	127,387.26	127,387.26	40							
<b>Testing</b>																
1406-029	Fab New Specimen Molds	01DEC03A	107*	30APR04A		100	22,809.60	22,809.60	40							
1406-029.1	Design samples	01MAR04A	15	31MAR04A		100	0.00	0.00	40							
1406-030	Fab & Pot samples	26JAN04A	108*	28MAY04A		100	30,404.16	30,404.16	40							
1406-031	Prep fixtures and test equip	03NOV03A	141	28MAY04A		100	69,061.20	69,061.20	40							
1406-032	Test samples	01MAR04A	65	28MAY04A		100	51,018.24	51,018.24	40							
1406-50	Fab Straight Tee Specimen	21JUN04A	14*	30JUN04A		100	16,692.48	16,692.48	40							
1406-51	VPI Tee specimen	12JUL04A	37*	31AUG04A		100	7,452.00	7,452.00	40							
1406-52	Ship Tee specimen to ORNL	31AUG04A	5	31AUG04A		100	637.00	637.00	40							
1406-54	Complete shear modulus & cyclic testing	01JUN04A	125*	30SEP04A		100	32,165.38	32,165.38	40							
1406-55	Fab chill plate specimens	01JUN04A	24	30JUN04A		100	12,560.20	12,560.20	40							
1406-56	test chill plate specimens	01AUG04A	0*	31AUG04A		100	5,961.60	5,961.60	40							
1406-57	fab cooling tube/chill plate assy	01AUG04A	5	31AUG04A		100	6,216.40	6,216.40	40							
1406-58	fab MC lead braze specimens	01AUG04A	5	29OCT04A		100	2,980.80	2,980.80	40							
1406-100	Single conductor torsion test	01OCT04A	41*	30NOV04A		100	6,416.80	6,416.80	40							
1406-200	Transverse compression at LN2	01OCT04A	58*	23DEC04A		100	2,566.72	2,566.72	40							
1406-210	Dogbone test @RT	01OCT04A	5	29OCT04A		100	1,283.36	1,283.36	40							
1406-299	Closeout cost for testing ECP-21	01OCT03A	25	30SEP04A		100	239,000.00	239,000.00	40							
1406-215	4 turn racetrack fatigue tests	01JAN05A	59*	25MAR05	1,132	90	36,094.50	40,105.00	40							
1406-033	Prepare Test report	28MAR05	10	08APR05	1,132		0.00	12,833.60	40							
<b>"inchworm" Twisted Winding</b>																
1406-119	Join straight sections w/2 end loops	01OCT03A	79*	30JAN04A		100	31,590.00	31,590.00	40							
1406-120	Wind Conductor	30JAN04A	86*	28MAY04A		100	17,884.80	17,884.80	40							
1406-040	JOULE MILESTONE #2-Begin winding on 3D surface	30JAN04A	0			100	0.00	0.00	40							
<b>Prior costs</b>																
1406-0002	Apr-Sep YTD MIE Cost ORNL	01APR03A	64*	30SEP03A		100	0.00	0.00	0							
1406-0003	Apr-Sep YTD MIE Cost PPPL	01APR03A	64*	30SEP03A		100	831,120.00	831,120.00	0							
1406-ECPRB	Rebaseline YTD CV	01OCT04A	20	28FEB05A		100	11,300.00	11,300.00	40							
<b>Job: 1410 MC Twisted Racetrack Fabr-CHRZANOWSKI</b>																
<b>Twisted Racetrack Hardware Fabrication (Chrzano)</b>																
1406-016.0	Oversight & Supervision	01NOV04A	20	28FEB05A		100	63,337.35	63,337.35	40							
1406-01601	FY04 cost variance	01OCT04A	55*	28FEB05A		100	310,000.00	310,000.00	40							
1403-017.D	Wind layer #1 9 turns Side b	24JAN05A	31*	28FEB05A		100	3,875.04	3,875.04	40							

corner=20,machnist=80,41=\$800

kozub=176

Run Date 19APR05 08:07

proposed new baseline
   
 Progress Bar
   
 Critical Activity

ECRB

**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 29 of 64

All costs shown in current year dollars.  
 Includes overheads and escalation.  
 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year										
										FY05	FY06	FY07	FY08	FY09	FY10	FY11				
1406-016.1	Inspect & Measure Casting	01OCT04A	20	29OCT04A		100	0.00	0.00	40											
1406-016.2	Install Studs	01NOV04A	5	30NOV04A		100	2,980.80	2,980.80	40											
1406-016.6	PPPL Fabricate TRC Chill plates	21FEB05A	12*	28FEB05A		100	1,381.02	1,381.02	40											
1406-017	Instl cladding(station 2) Side A	01DEC04A	23*	23DEC04A		100	5,961.60	5,961.60	40											
1406-017.1	Instl grnd wrap Side b	20DEC04A	37*	31DEC04A		100	9,687.60	9,687.60	40											
1406-017.C	Position & prep 1st coil lead set Side b	01JAN05A	5	03JAN05A		100	2,384.64	2,384.64	40											
1406-017.F	Position Ground wrap onto winding form Side a	24JAN05A	8*	28FEB05A		100	3,576.96	3,576.96	40											
1406-017.G	Reposition Coil Side a	28FEB05A	1	28FEB05A		100	1,192.32	1,192.32	40											
1406-017B	Instl cladding(station 2) Side B	03JAN05A	3*	31JAN05A		100	5,961.60	5,961.60	40											
1406-106.3	Winding Trials (wo/ cladding)	01NOV04A	37*	23DEC04A		100	11,923.20	11,923.20	40											
1406-01602	Oversight & Supervision	01MAR05	55*	16MAY05	1,106	LOE	0.00	130,968.14	30											
1406-016.7	Finish TRC Chill plates	01MAR05	5	07MAR05	1,156		0.00	4,261.80	30											
1406-01608	Coil Clamps	01MAR05	10	14MAR05	1,151		0.00	11,529.00	30											
1406-01609	Rework Lead Blocks	01MAR05	10	14MAR05	1,151		0.00	29,946.40	30											
1406-017.H	complete coil winding	01MAR05	17*	19MAR05	196		0.00	35,769.60	30											
1406-017.J	Instl diag loops & chill plates	21MAR05	10	31MAR05	196		0.00	23,846.40	30											
1406-017.3	Cmplt Assy of twisted racetrack (Joule milestone)		0	31MAR05	1,385		0.00	0.00	30											
1406-018	Pre-VPI Press test &Apply bag mold	01APR05	16	19APR05	196		0.00	15,500.16	30											
1406-019	VPI TRC in autoclave	20APR05	12	03MAY05	196		0.00	24,442.56	30											
1406-019.1	Instl permanent clamps	04MAY05	9	13MAY05	196		0.00	9,538.56	30											
1406-019.2	Electrical & Pressure tests	16MAY05	1	16MAY05	162		0.00	1,192.32	30											
1406-020	Begin Testing of Twisted RT in Coil test Stand	17MAY05	0		163		0.00	0.00	30											
1406-021	Test Coil	17MAY05	5	23MAY05	162		0.00	30,844.24	30											
1406-023	Dissect Coil	24MAY05	5	31MAY05	162		0.00	5,961.60	30											
<b>Straight Tee Specimen</b>																				
1406-ST1	Fab Straight Tee Specimen	01OCT04A	78*	31JAN05A		100	11,923.20	11,923.20	40											
1406-ST2	Straight Tee VPI Prep	01JAN05A	40*	28FEB05A		100	5,961.60	5,961.60	40											
<b>Job: 1412 - Complete Winding Facilities-CHRZANOW</b>																				
<b>Remaining fixtures &amp; tooling</b>																				
1408-999	3rd winding line conductor payout sys	01NOV04A	144*	23DEC04A		100	66,280.88	66,280.88	40											
<b>Job: 1451 - Mod Coil Winding-CHRZANOWSKI</b>																				
<b>Station 1 Prep casing &amp; Install Cladding</b>																				
P1-001	Receive C1, Prep& Instl Cladding(Station 1)	14JUN05*	15	05JUL05	153		0.00	25,038.72	30											
P1-091	Receive C2, Prep& Instl Cladding(Station 1)	26SEP05	15	14OCT05	113		0.00	27,347.84	30											
P2-001	Receive A1, Prep& Instl Cladding(Station 1)	09NOV05	15	01DEC05	108		0.00	28,069.44	30											
P2-091	Receive C3, Prep& Instl Cladding(Station 1)	20DEC05	15	17JAN06	109		0.00	28,069.44	30											
P3-001	Receive A2, Prep& Instl Cladding(Station 1)	31JAN06	15	20FEB06	121		0.00	28,069.44	30											
P3-091	Receive C4, Prep& Instl Cladding(Station 1)	13MAR06	15	31MAR06	111		0.00	28,069.44	30											

Chrzanowski=302,Meighan=432,Raftopolous=216

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 JOULE MILESTONE Q2  
 3/31/05  
 \*\*\*\*\*

em/tb=128; ee/tb=56;  
 Hatcher=40; Gettelfinger=40; Gernhardt=40  
 Kearns=40,house=40

kearns,house=80 each

kearns,house=80 each

EM/TB = 336 hrs

EM/TB = 336 hrs

EM/TB = 336 hrs

EM/TB = 336 hrs

EM/TB = 336 hrs

EM/TB = 336 hrs

Run Date 19APR05 08:07

proposed new baseline  
 Progress Bar  
 Critical Activity

ECRB

**NCSX  
 RE-BASELINE  
 APRIL 2005**

Sheet 30 of 64

All costs shown in current year dollars.  
 Includes overheads and escalation.  
 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
P1-031	Receive B1, Prep& Instl Cladding(Station 1)	24APR06	15	12MAY06	110		0.00	28,069.44	30								
P1-121	Receive C5, Prep& Instl Cladding(Station 1)	24MAY06	15	14JUN06	107		0.00	28,069.44	30								
P2-031	Receive C6, Prep& Instl Cladding(Station 1)	21JUN06	15	12JUL06	121		0.00	28,069.44	30								
P2-121	Receive B2, Prep& Instl Cladding(Station 1)	19JUL06	15	08AUG06	117		0.00	28,069.44	30								
P3-031	Receive A3, Prep& Instl Cladding(Station 1)	16AUG06	15	06SEP06	137		0.00	28,069.44	30								
P3-121	Receive A4, Prep& Instl Cladding(Station 1)	13SEP06	15	03OCT06	133		0.00	28,192.96	30								
P1-061	Receive A5, Prep& Instl Cladding(Station 1)	11OCT06	15	31OCT06	169		0.00	28,717.92	30								
P1-151	Receive A6, Prep& Instl Cladding(Station 1)	08NOV06	15	30NOV06	164		0.00	28,717.92	30								
P2-061	Receive B3, Prep& Instl Cladding(Station 1)	01DEC06	15	21DEC06	195		0.00	28,717.92	30								
P2-151	Receive B4, Prep& Instl Cladding(Station 1)	02JAN07	15	22JAN07	194		0.00	28,717.92	30								
P3-061	Receive B5, Prep& Instl Cladding(Station 1)	23JAN07	15	12FEB07	242		0.00	28,717.92	30								
P3-151	Receive B6, Prep& Instl Cladding(Station 1)	13FEB07	15	05MAR07	253		0.00	28,717.92	30								
<b>Station 2-Winding, Instl Chill Plates,Tubing,Bag</b>																	
P1-011	Wind coil C1 ----->incl trial winding	18JUL05*	37	07SEP05	145		0.00	135,328.32	30								
P1-011J	Complete Winding First Modular Coil		0	07SEP05	1,027		0.00	0.00	30								
P1-020	Instl Chill Plates,Tubing, Bag C1 (Station 2)	08SEP05	22	07OCT05	145		0.00	32,771.96	30								
P2-011	Wind coil A1 ----->incl trial winding	02DEC05	49	16FEB06	108		0.00	151,708.64	30								
P2-020	Instl Chill Plates,Tubing, Bag A1 (Station 2)	17FEB06	15	09MAR06	108		0.00	35,755.12	30								
P3-011	Wind coil A2	10MAR06	33	25APR06	108		0.00	101,584.64	30								
P3-020	Instl Chill Plates,Tubing, Bag A2 (Station 2)	26APR06	15	16MAY06	108		0.00	35,755.12	30								
P1-041	Wind coil B1----->incl trial winding	17MAY06	49	26JUL06	108		0.00	151,708.64	30								
P1-050	Instl Chl Plates,Tubing, Bag B1 (Station 2)	27JUL06	15	16AUG06	108		0.00	35,755.12	30								
P2-041	Wind coil C6 (station 2)	17AUG06	33	03OCT06	108		0.00	101,726.88	30								
P2-050	Instl Chl Plates,Tubing, Bag C6 (Station 2)	04OCT06	15	24OCT06	108		0.00	36,581.16	30								
P3-041	Wind coil A3 (station 2)	25OCT06	49	11JAN07	108		0.00	103,931.52	30								
P3-050	Instl Chl Plates,Tubing, Bag A3 Station 2)	12JAN07	22	12FEB07	108		0.00	36,581.16	30								
P1-071	Wind coil A5 (station 2)@15%	13FEB07	42	11APR07	108		0.00	88,375.98	45								
P1-080	Instl Chl Plates,Tubing,Bag A5(Station 2)@15%	12APR07	19	08MAY07	108		0.00	31,111.08	45								
P2-071	Wind coil B3 (station 2)@15%	09MAY07	42	09JUL07	108		0.00	88,375.98	45								
P2-080	Instl Chill Plates,Tubing,Bag B3 (Station 2)@15%	10JUL07	19	03AUG07	108		0.00	31,111.08	45								
P3-071	Wind coil B5 (station 2)@15%	06AUG07	42	03OCT07	120		0.00	88,603.46	45								
P3-080	Instl Chill Plates,Tubing,Bag B5 Station 2)@15%	04OCT07	19	30OCT07	120		0.00	32,232.20	45								
<b>Station 3-Winding, Instl Chill Plates,Tubing,Bag</b>																	
P1-101	Wind coil C-2(station 3)	17OCT05*	33	02DEC05	113		0.00	101,584.64	30								
P1-110	Instl Chill Plates,Tubing, Bag C2 (Station 3)	05DEC05	22	11JAN06	113		0.00	35,755.12	30								
P2-101	Wind coil C-3 (station3)	18JAN06	33	03MAR06	109		0.00	101,584.64	30								
P2-110	Instl Chill Plates,Tubing, Bag C3(Station 3)	06MAR06	22	04APR06	109		0.00	35,755.12	30								

Run Date 19APR05 08:07

proposed new baseline
   
 Progress Bar
   
 Critical Activity

ECRB


**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 31 of 64

All costs shown in current year dollars.  
 Includes overheads and escalation.  
 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05	FY06	FY07	FY08	FY09	FY10	FY11
P3-101	Wind coil C4 (station 3)	05APR06	33	19MAY06	109		0.00	101,584.64	30			EM/TB = 1,216 hrs				
P3-110	Instl Chill Plates,Tubing, Bag C4 (Station 3)	22MAY06	15	12JUN06	109		0.00	35,755.12	30			EM/TB = 428 hrs				
P1-131	Wind coil C5 (station 3)	15JUN06	33	01AUG06	107		0.00	101,584.64	30			EM/TB = 1,216 hrs				
P1-140	Instl Chl Plates,Tubing, Bag C5 Station 3)	02AUG06	15	22AUG06	107		0.00	35,755.12	30			EM/TB = 428 hrs				
P2-131	Wind coil B2 (station3)	23AUG06	33	09OCT06	107		0.00	102,011.35	30			EM/TB = 1,216 hrs				
P2-140	Instl Chl Plates,Tubing, Bag B2 (Station 3)	10OCT06	22	08NOV06	107		0.00	36,581.16	30			EM/TB = 428 hrs				
P3-131	Wind coil A4 (station 3)	09NOV06	49	26JAN07	107		0.00	103,931.52	30			EM/TB = 1,216 hrs				
P3-140	Instl Chl Plates,Tubing, Bag A4 (Station 3)	29JAN07	22	27FEB07	107		0.00	36,581.16	30			EM/TB = 428 hrs				
P1-161	Wind coil A6 (station 3)@15%	28FEB07	42	26APR07	107		0.00	88,375.98	45			EM/TB = 1,034 hrs				
P1-170	Instl Chill Plates,Tubing,Bag A6Station 3)@15%	27APR07	19	23MAY07	107		0.00	31,111.08	45			EM/TB = 364 hrs				
P2-161	Wind coil B4 (station 3)@15%	24MAY07	42	24JUL07	107		0.00	88,375.98	45			EM/TB = 1,034 hrs				
P2-170	Instl Chill Plates,Tubing,Bag B4Station3)@15%	25JUL07	19	20AUG07	107		0.00	31,111.08	45			EM/TB = 364 hrs				
P3-161	Wind coil B6 (station 3)@15%	21AUG07	42	18OCT07	135		0.00	89,437.55	45			EM/TB = 1,034 hrs				
P3-170	Instl Chill Plates,Tubing,Bag B6Station3)@15%	31OCT07	19	26NOV07	127		0.00	32,232.20	45			EM/TB = 364 hrs				
<b>Station 5-VPI</b>																
P1-021V	VPI (Station 5) C1	10OCT05	12	25OCT05	364		0.00	27,401.12	30			EM/TB = 328 hrs				
P1-111V	VPI (Station 5) C2	12JAN06	12	27JAN06	316		0.00	27,401.12	30			EM/TB = 328 hrs				
P2-021V	VPI (Station 5) A1	10MAR06	12	27MAR06	287		0.00	27,401.12	30			EM/TB = 328 hrs				
P2-111V	VPI (Station 5) C3	05APR06	12	20APR06	281		0.00	27,401.12	30			EM/TB = 328 hrs				
P3-021V	VPI (Station 5) A2	17MAY06	12	02JUN06	263		0.00	27,401.12	30			EM/TB = 328 hrs				
P3-111V	VPI (Station 5) C4	13JUN06	12	28JUN06	257		0.00	27,401.12	30			EM/TB = 328 hrs				
P1-051V	VPI (Station 5) B1	17AUG06	12	01SEP06	223		0.00	27,401.12	30			EM/TB = 328 hrs				
P1-141V	VPI (Station 5) C5	05SEP06	12	20SEP06	223		0.00	27,401.12	30			EM/TB = 328 hrs				
P2-051V	VPI (Station 5) C6	25OCT06	12	09NOV06	199		0.00	28,034.16	30			EM/TB = 328 hrs				
P2-141V	VPI (Station 5) B2	10NOV06	12	29NOV06	199		0.00	28,034.16	30			EM/TB = 328 hrs				
P3-051V	VPI (Station 5) A3	13FEB07	12	28FEB07	186		0.00	28,034.16	30			EM/TB = 328 hrs				
P3-141V	VPI (Station 5) A4	01MAR07	12	16MAR07	186		0.00	28,034.16	30			EM/TB = 328 hrs				
P1-081V	VPI (Station 5) A5 @15% learning curve	09MAY07	10	22MAY07	149		0.00	23,846.13	45			EM/TB = 279 hrs				
P1-171V	VPI (Station 5) A6 @15% learning curve	24MAY07	10	07JUN07	148		0.00	23,846.13	45			EM/TB = 279 hrs				
P2-081V	VPI (Station 5) B3 @15% learning curve	06AUG07	10	17AUG07	108		0.00	23,846.13	45			EM/TB = 279 hrs				
P3-081V	VPI (Station 5) B4 @15% learning curve	21AUG07	10	04SEP07	107		0.00	23,846.13	45			EM/TB = 279 hrs				
P2-171V	VPI (Station 5) B5 @15% learning curve	31OCT07	10	13NOV07	120		0.00	24,705.45	45			EM/TB = 279 hrs				
P3-171V	VPI (Station 5) B6 @15% learning curve	27NOV07	10	12DEC07	127		0.00	24,705.45	45			EM/TB = 279 hrs				
<b>Station 1B Final Clamp Installation</b>																
P1-021C	Final Clamps & Warm Test (Station1) C1	26OCT05	7	03NOV05	397		0.00	10,024.80	30			EM/TB = 120 hrs				
P1-111C	Final Clamps & Warm Test (Station1) C2	30JAN06	7	07FEB06	344		0.00	10,024.80	30			EM/TB = 120 hrs				
P2-021C	Final Clamps & Warm Test (Station1) A1	28MAR06	7	05APR06	310		0.00	10,024.80	30			EM/TB = 120 hrs				
P2-111C	Final Clamps & Warm Test (Station1) C3	21APR06	7	01MAY06	299		0.00	10,024.80	30			EM/TB = 120 hrs				
P3-021C	Final Clamps & Warm Test (Station1) A2	05JUN06	7	13JUN06	276		0.00	10,024.80	30			EM/TB = 120 hrs				

Run Date 19APR05 08:07


  
 proposed new baseline  
 Progress Bar  
 Critical Activity

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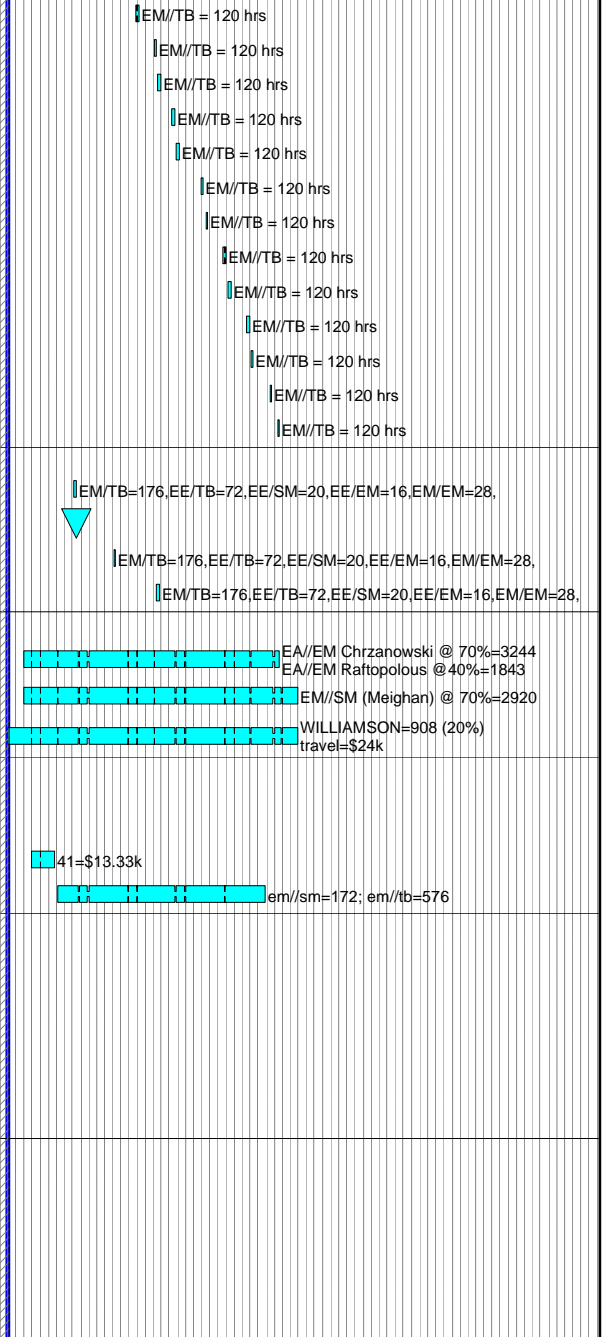
**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 32 of 64

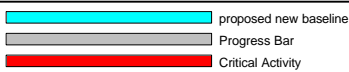
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05	FY06	FY07	FY08	FY09	FY10	FY11
P3-111C	Final Clamps & Warm Test (Station1) C4	29JUN06	7	10JUL06	265		0.00	10,024.80	30							
P1-051C	Final Clamps & Warm Test (Station1) B1	05SEP06	7	13SEP06	226		0.00	10,024.80	30							
P1-141C	Final Clamps & Warm Test (Station1) C5	21SEP06	7	29SEP06	233		0.00	10,024.80	30							
P2-051C	Final Clamps & Warm Test (Station1) C6	10NOV06	7	20NOV06	204		0.00	10,256.40	30							
P2-141C	Final Clamps & Warm Test (Station1) B2	30NOV06	7	08DEC06	199		0.00	10,256.40	30							
P3-051C	Final Clamps & Warm Test (Station1) A3	01MAR07	7	09MAR07	203		0.00	10,256.40	30							
P3-141C	Final Clamps & Warm Test (Station1) A4	19MAR07	7	27MAR07	198		0.00	10,256.40	30							
P1-081C	Final Clamps & Warm Test (Station1) A5	23MAY07	7	01JUN07	158		0.00	10,256.40	30							
P1-171C	Final Clamps & Warm Test (Station1) A6	08JUN07	7	18JUN07	154		0.00	10,256.40	30							
P2-081C	Final Clamps & Warm Test (Station1) B3	20AUG07	7	28AUG07	111		0.00	10,256.40	30							
P3-081C	Final Clamps & Warm Test (Station1) B4	05SEP07	7	13SEP07	107		0.00	10,256.40	30							
P3-171C	Final Clamps & Warm Test (Station1) B5	14NOV07	7	22NOV07	120		0.00	10,626.00	30							
P2-171C	Final Clamps & Warm Test (Station1) B6	13DEC07	7	21DEC07	127		0.00	10,626.00	30							
<b>Station 6- Coil Test Facility</b>																
P1-021	Test Coil (Coil Test Stand) C1	04NOV05	7	14NOV05	439		0.00	31,012.48	30							
P1-021.1	Complete First Mod Coil Fabrication C1		0	14NOV05	439		0.00	0.00	30							
P2-021	Test Coil (Coil Test Stand) A1	06APR06	7	14APR06	338		0.00	31,012.48	30							
P1-051	Test Coil (Coil Test Stand) B1	14SEP06	7	22SEP06	226		0.00	31,012.48	30							
<b>LOE Oversight &amp; Supervision</b>																
171-040	Winding Oversight (LOE)	02MAY05*	663*	21DEC07	454		0.00	931,799.53	30							
171-041	Tech Supervision	02MAY05*	707	29FEB08	410		0.00	343,901.41	30							
TITLE3W	Titel III Design-CASTING FAB & WINDING	01MAR05*	751	29FEB08	410		0.00	195,948.86	30							
<b>143 - Modular Coil Local I&amp;C</b>																
<b>Job: 1431 - Modular Coil Local I&amp;C</b>																
174-035	Modular Coil local I&C -Procurement	01JUN05	60	24AUG05	155		0.00	17,075.73	24							
174-037	Modular Coil local I&C -Install	08SEP05	540*	30OCT07	119		0.00	69,035.77	24							
<b>144 - Modular Coil Winding Facility &amp; Fixtures</b>																
<b>Job: 1407 -Mod Coil Winding Facility-CHRZANOWSKI</b>																
<b>Oversight and Supervision</b>																
1407-002	Winding Facility, Tooling, Materials Oversight	01OCT03A	186*	28MAY04A		100	165,486.00	165,486.00	34							
1407.002.2	Winding Facility, Tooling, Materials Oversight	01JUN04A	86*	30SEP04A		100	110,052.00	110,052.00	34							
1407.002.3	Winding Facility, Tooling, Materials Oversight	01OCT04A	0*	29OCT04A		100	19,169.00	19,169.00	34							
1407-002.1	Prep Winding Facility Ops Plan(reqd for TRT FRR)	01NOV04A	10	30NOV04A		100	0.00	0.00	34							
<b>Autoclave</b>																
1407-005	Domes & cylinder Fab & Deliver (PE4226)	01DEC03A	18	23DEC03A		100	20,167.42	20,167.42	34							
1407-006.2	Blower/Elec HW- Fab & Deliver (PE 4218)	31OCT03A	18	31OCT03A		100	509.60	509.60	34							
1407-008	Remaining Autoclave components-Deliver	01OCT03A	49	31MAR04A		100	11,466.00	11,466.00	34							
1407-011	Fabricate Autoclave	01OCT03A	128*	31MAR04A		100	159,096.96	159,096.96	34							
1407-011.1	Autoclave assembly	01JUL04A	26*	06AUG04A		100	17,884.80	17,884.80	34							



Run Date 19APR05 08:07



ECRB

NCSX  
RE-BASELINE  
APRIL 2005

Sheet 33 of 64

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Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
1407-011.2	Rebuild vacuum pumps (2)	01AUG04A	15	31AUG04A		100	17,884.80	17,884.80	34							
1407-012	Autoclave PTP	01SEP04A	5	30SEP04A		100	8,395.20	8,395.20	34							
1407.011.3	Fab & Install vacuum lines	01AUG04A	15	31AUG04A		100	17,884.80	17,884.80	34							
1407.011.4	Instl insulation on autoclave	02AUG04A	14	31AUG04A		100	16,692.48	16,692.48	34							
1407.011.5	Write autoclave PTP	01JUN04A	9	31AUG04A		100	811.20	811.20	34							
<b>Prior costs</b>																
1407-001	Apr-Sep YTD MIE Cost PPPL	01APR03A	64	30SEP03A		100	267,550.00	267,550.00	0							
1407-ECP16	ecp16	01OCT03A	64	30SEP04A		100	507,000.00	507,000.00	0							
1407-ECPRB	Rebaseline YTD CV	01OCT04A	10	28FEB05A		100	23,000.00	23,000.00	34							
<b>Area Preparation</b>																
1407-200	Decon TFTR test Cell Crane	26NOV03A	20	26NOV03A		N/R	17,884.80	17,884.80	34							
1407-202	Setup facility stations	01MAR04A	118	28MAY04A		100	28,477.80	28,477.80	34							
1407-204	Build cleanrooms (2) locations	02FEB04A	128	28MAY04A		100	90,414.50	90,414.50	34							
1407-204.2	Build cleanroom (1 add'l) **2nd line**	02FEB04A	171	28MAY04A		100	31,911.00	31,911.00	28							
<b>Design Activities</b>																
1407-003	Winding Facility, Tooling, Design	01OCT03A	207	28MAY04A		100	111,438.60	111,438.60	34							
1407-003.1	Facility Drawings	01JUN04A	14	18JUN04A		100	10,140.00	10,140.00	34							
1407-003.2	Final Drawings for winding clamps	21JUN04A	10	30JUN04A		100	8,112.00	8,112.00	34							
1407-003.3	Final Drawings -type C casting supports	12JUL04A	5	16JUL04A		100	4,056.00	4,056.00	34							
1407-003.4	Final Drawings -casting to ring fixture	02AUG04A	43	30SEP04A		100	6,489.60	6,489.60	34							
1407-003.5	Final Drawings -Type A casting supports	29JUL04A	24	31AUG04A		100	6,489.60	6,489.60	34							
1407-003.6	Final Drawings -Type B casting supports	10AUG04A	11	24AUG04A		100	8,112.00	8,112.00	34							
1407-003.7	Final Drawings -casting stud fixture	01AUG04A	0	31AUG04A		100	2,433.60	2,433.60	34							
1407-003.8	Misc Drawings (ecn's etc)	01AUG04A	54	30SEP04A		100	12,168.00	12,168.00	34							
1407-003.9	Electrical design support/oversight	01JUN04A	86	31AUG04A		100	10,140.00	10,140.00	34							
<b>Remaining fixtures &amp; tooling</b>																
1407-100	Fabricate turning fixtures and coil supports	01DEC03A	166	28MAY04A		100	240,604.00	240,604.00	34							
1407-100.2	Fabr turning fixt&coil supports **2nd line**	02FEB04A	128	28MAY04A		100	128,200.80	128,200.80	28							
1407-110	Fabricate Winding clamp sets (125)	01MAY04A	40	28MAY04A		100	40,351.20	40,351.20	34							
1407-115	Fabricate Conductor payout spool system	01MAR04A	119	28MAY04A		100	92,288.48	92,288.48	34							
1407-115.2	Fabr Conduct payout spool syst ** 2nd line**	01JUN04A	65	31AUG04A		100	13,078.00	13,078.00	28							
1407-128	Setup facility stations 2&5	01JUN04A	86	30SEP04A		100	11,923.20	11,923.20	34							
1407-130	Misc tools & equipt FY04	02FEB04A	171	30SEP04A		100	29,692.00	29,692.00	34							
1407-100.3	Fab & Instl Turning Fixt 2,3&4	01JUN04A	107	30SEP04A		100	172,481.40	172,481.40	28							
1407-100.4	Electr hookup turning fixtures 2,3&4	01AUG04A	64	30SEP04A		100	7,552.44	7,552.44	28							
1407-110.2	Compl Fabr Winding clamp sets (100 of 400)	12JUL04A	58	30SEP04A		100	23,834.80	23,834.80	28							
1407-125	Fab Type C casting supports (6) sets	02AUG04A	15	30SEP04A		100	9,538.56	9,538.56	34							
1407-126	Fab Type A casting supports (6) sets	02AUG04A	65	30SEP04A		100	6,706.80	6,706.80	34							
1407-127	Fab Type B casting supports (6) sets	02AUG04A	65	30SEP04A		100	2,384.64	2,384.64	34							

Run Date 19APR05 08:07

proposed new baseline
   
 Progress Bar
   
 Critical Activity

ECRB

**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 34 of 64

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										FY05	FY06	FY07	FY08	FY09	FY10	FY11
1407-135	construct cleanroom mech and electrical	01JUN04A	22'	30JUN04A		100	23,846.40	23,846.40	34							
1407-199	Winding Facility ACC Rvw stations 2&5		0	15OCT04A		100	0.00	0.00	34							
<b>VPI Preparations</b>																
1407-105	Anchor VPI platforms	01JUN04A	4'	30JUN04A		100	5,961.60	5,961.60	34							
1407-106	Instl electric to VPI platforms & cntrl panel	01AUG04A	0'	31AUG04A		100	23,846.40	23,846.40	34							
1407-108	Mount mixing tanks onto VPI platforms	01SEP04A	2	30SEP04A		100	2,384.64	2,384.64	34							
<b>Job: 1412 - Complete Winding Facilities-CHRZANOW</b>																
<b>Remaining fixtures &amp; tooling</b>																
1407-0	FY05 ytd rebaseline adjustment	01OCT04A	15	28FEB05A		100	36,000.00	36,000.00	28							
1407-100.5	Complete Fab & Instl Turning Fixt 4	23DEC04A	15	23DEC04A		100	19,152.28	19,152.28	28							
1407-100.6	Complete Electr hookup turning fixtures 4	23DEC04A	15	23DEC04A		100	3,231.72	3,231.72	28							
1407-110.3	Compl Fabr Winding clamp sets (300 of 400)	01JAN05A	97'	28FEB05A		100	71,388.48	71,388.48	28							em/sm=564,em/tb=60-.41=\$6
1407-124	Fab casting to ring assy fixture station 1	01OCT04A	34	29OCT04A		100	21,004.00	21,004.00	34							
1407-124.5	Electrical Installations	01OCT04A	0'	29OCT04A		100	20,269.44	20,269.44	34							
1412-199	Complete Winding Facility ACC Review		0	21MAR05*	1,146		0.00	0.00	34							
1407-130.1	Misc tools & equipt FY05	01OCT04A	130'	13APR05	1,129	100	22,484.88	29,820.80	34							41=\$ 40 k; machinist=80
1407-126.1	Complete Fab Type A casting supports (6) sets	01OCT04A	163'	31MAY05	1,096	95	5,852.80	17,735.76	34							simmons=39,horner=39
1407-127.1	Complete Fab Type B casting supports (6) sets	01OCT04A	163'	31MAY05	1,096	90	21,270.99	33,235.92	34							simmons=148,horner=148
<b>VPI Preparations</b>																
1407-107	Perform epoxy mixing trials with delivery sys	01NOV04A	37'	23DEC04A		100	5,961.60	5,961.60	34							
1407-109	Fab & assemble VPI delivery sys	01OCT04A	58'	23DEC04A		100	22,356.00	22,356.00	34							
<b>Job: 1409 - Mod. Coil Test Stand-GETTELFINGER</b>																
<b>Test Stand</b>																
1409-000	FY04 Oct-Mar	20OCT03A	66'	31MAR04A		100	213,546.02	213,546.02	34							
1409-025	Complete Design	01APR04A	0'	30APR04A		100	25,958.40	25,958.40	34							
1409-026	Install Electrical	01JAN04A	94'	31MAR04A		100	0.00	0.00	34							
1409-030	Generate I2T Reqmnts	23FEB04A	16	15MAR04A		100	0.00	0.00	34							
1409-032	Design I2T Protection	01APR04A	0'	30APR04A		100	6,028.00	6,028.00	34							
1409-034	Fabricate I2T Cards	01APR04A	42'	28MAY04A		100	15,795.00	15,795.00	34							
1409-036	Define N2 Ejection Scheme	23FEB04A	2	24FEB04A		100	0.00	0.00	34							
1409-038	Plan/Procure N2 Ejection Scheme	25FEB04A	14	15MAR04A		100	0.00	0.00	34							
1409-040	Install N2 Ejection Scheme	01MAY04A	85'	31AUG04A		100	12,740.00	12,740.00	34							
1409-100	Design Controls Modifications	08APR04A	37'	28MAY04A		100	46,632.00	46,632.00	34							
1409-110	ES&H Peer Review	05APR04A	1	05APR04A		100	0.00	0.00	34							
1409-120	Install Control Modifications	01MAY04A	42'	30JUN04A		100	11,923.20	11,923.20	34							
1409-140	Design Closed Loop LN2 System	02AUG04A	85'	30NOV04A		100	0.00	0.00	34							
1409-145	FDR closed loop LN2 syst	01DEC04A	1	23DEC04A		100	0.00	0.00	34							
1409-150	Proc Mat'l's/pump f/closed LN2	02AUG04A	141'	28FEB05A		100	19,182.98	19,182.98	34							41=\$15
1409-155	Fab/Instl Closed Loop LN2 sys	01DEC04A	81'	01APR05	187	90	11,342.16	12,602.40	34							bartzak=120

Run Date 19APR05 08:07



ECRB

**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 35 of 64

All costs shown in current year dollars. Includes overheads and escalation. Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05	FY06	FY07	FY08	FY09	FY10	FY11
1409-029	Oversight/Supervision	01APR04A	256*	11APR05	187	LOE	30,932.62	35,031.28	34							
1409-027	Cryo Line Installation	03MAY04A	228*	01APR05	187	40	11,121.04	27,802.62	34							
1409-141	Modify Cryostat for TRC	01MAR05*	24*	01APR05	1,137		0.00	11,923.20	34							
1409-130	Cryostat (specimen shroud) dsn	01MAR05*	40	25APR05	1,078		0.00	6,416.80	34							
1409-135	Cryostat (specimen shroud) Fabr & Install	26APR05	43	24JUN05	1,078		0.00	21,752.40	34							
1409-044	Final Design & ACC Review	04APR05	0*	01APR05	1,137	60	0.00	0.00	34							
1409-028	System Testing (planar racetrack)	04APR05*	6	11APR05	187		0.00	17,677.40	34							
1409-160	Test Closed Loop Cooling	04APR05	6	11APR05	187		0.00	2,980.80	34							
1409-165	Closed Loop Facility Available for TRC		0	11APR05	187		0.00	0.00	34							
1409-199	Closed Loop Facility Available for Production MC		0	24JUN05*	1,078		0.00	0.00	34							
<b>Prior costs</b>																
1409-ECPRB	Rebaseline YTD CV	01OCT04A	66*	28FEB05A		100	50,800.00	50,800.00	34							

**15 - Structures**

**151 - Coil Support Structure**

**Job: 1501 - Structures Design- Kalish**

**PDR/PBR Task List**

1501-105	Project PDR	07OCT03A	1	07OCT03A		100	0.00	0.00	32							
1501-109	Prepare FY 04 WP/WAF	31OCT03A	20	31OCT03A		100	12,360.00	12,360.00	32							
1501-113	Prepare PBR documentation	04NOV03A	10	18NOV03A		100	6,180.00	6,180.00	32							
1501-117	Performance baseline review		0	18NOV03A		100	0.00	0.00	32							

**Reqmnts, Configuration, Interfaces and PDR**

1501-125	Update drawings & models based on vendor recomm	21OCT03A	30	26NOV03A		100	10,660.50	10,660.50	32							
1501-133	Prepare a "scope sheet" which defines all interf	03NOV03A	124	30SEP04A		LOE	5,407.50	5,407.50	32							

1501-FY05	Prelim Design Structures	22DEC05	65	30MAR06		177	0.00	93,437.13	32							
1501-PDR	Structures PDR		0	30MAR06		177	0.00	0.00	32							
1501-FD	Final Design Structures	31MAR06	65	30JUN06		177	0.00	93,437.13	32							
1501-FDR	Structures FDR		0	30JUN06		177	0.00	0.00	32							

**Job: 1550 - Structures Procurement - KALISH**

1501-245	Prep Spec, Solicit Bids, and Evaluate Bids	03JUL06	65	02OCT06		177	0.00	0.00	32							
162-036.9	Award Coil Support Assy		0	02OCT06*		177	0.00	0.00	32							
162-037	WBS 151 Coil Support Assy Procurement [A/1]	03OCT06	249	01OCT07		177	0.00	1,020,858.45	32							
162-031	Title III engr WBS 151	03OCT06	249	01OCT07		511	0.00	160,613.56	32							
153.037	WBS 153 Support Structure I&C Procurement/Fab	03OCT06*	249	01OCT07		511	0.00	9,039.07	20							
153.015	Title III design WBS 153 local&C	03OCT06*	249	01OCT07		511	0.00	963.66	20							

**16 - Coil Services**




**161 - LN2 Distribution**

**161 - LN2 Distribution**

191-001	Title I design WBS 161 LN2 manifolds&pipng	02APR07*	65	02JUL07		184	0.00	58,172.50	28							
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gerhardt=28;Mcbride=80; Gettelfinger=145															
em/tb=120; Delany=70; 41=\$ 9 k															
em/tb=160															
Gettelfinger =40															
41=\$10k; em/tb=120															
gettelfinger=80;em/tb=65															
Herskowitz=40															
▼															
▼															
kalish=188;rushinski=188;dahlgren=133															
▼															
kalish=188;rushinski=188;dahlgren=133															
▼															
▼															
41=500\$; 4E = 313.98 ; 35=02\$ k ;															
Kalish=720;ea//dm=218;															
em//sm=12;em//tb=48;41=\$2.52 k															
; em//sm=8															
EA/EM =80hr ; ORNLEM =251hr ;															

Run Date 19APR05 08:07

	proposed new baseline
	Progress Bar
	Critical Activity

ECRB

**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 36 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05 FY06 FY07 FY08 FY09 FY10 FY11									
191-011	Title II design WBS 161 LN2 manifolds&piping	03JUL07	60	26SEP07	184		0.00	116,516.90	28				EA//EM =80hr ; ORNLEM =281hr ;						
191-031	Title III engr WBS 161	27SEP07*	280	06NOV08	234		0.00	17,009.34	28				EA//EM =08hr ; ORNLEM =8						
191-037	Procurement WBS 161	27SEP07*	130	07APR08	184		0.00	74,534.86	28				41=52.95\$K ;						
191-038	PDR#17	08APR08*	86	07AUG08	298		0.00	62,458.88	30				41=44.36\$K ;						
191-041	LN2 Manifolds & ppg Fab/assy/instr WBS 161	08APR08*	62	03JUL08	184		0.00	34,007.58	28				EM//SM =71hr ; EM//TB =284hr ;						
191-042	PDR #17,25,3	08APR08*	65	09JUL08	319		0.00	10,839.44	30				EM//SM =23hr ; EM//TB =90hr ;						
<b>162 - Electrical Leads</b>																			
<b>162 - Electrical Leads</b>																			
132-000	PDR #17 & 25	01FEB07	325	15MAY08	356		0.00	41,583.76	30				Williamson =20; ornlrm=200						
132-001	Title I design WBS 162 Coil leads	01FEB07*	130	03AUG07	223		0.00	153,159.10	22				Williamson =869; ornlrm=20						
132-011	Title II design WBS 162 Coil leads	06AUG07	130	14FEB08	223		0.00	157,521.43	22				Williamson=868; ornlrm=20						
132-015	Title III design WBS 162 Coil leads	15FEB08*	60	08MAY08	361		0.00	18,540.24	22				ORNLEM =98; em/sm=8						
132-037	Coil Leads Procurement WBS 162	15FEB08*	60	08MAY08	223		0.00	314,856.96	22				41=223.6 k						
<b>163 - Coil Protection System</b>																			
<b>163 - Coil Protection System</b>																			
163.001	Title I design WBS 163 Coil protection	02OCT06*	65	10JAN07	656		0.00	43,149.40	28				Williamson =82; ornlrm=80; rllrm2=80						
163.011	Title II design WBS 163 Coil protection	11JAN07	40	07MAR07	656		0.00	43,149.40	28				Williamson=82; ornlrm=80; rllrm2=80						
<b>17 - Cryostat and Base Support Structure</b>																			
<b>171 - Cryostat</b>																			
<b>Job:1701-Cryostat&amp;Base Sprt Strct Dsn-GETTLEFINGER</b>																			
<b>Prior costs</b>																			
1701-001	Apr-Sept MIE Costs PPPL	01APR03A	54	30SEP03A	100		12,180.00	12,180.00	0										
151-000	Adv Concep Design Cryostat shell & struct	01DEC03A	103	31MAR04A	100		6,000.00	6,000.00	28										
151-001	Title I design WBS 171 cryostat	01APR04A	248	30MAR05	553	75	94,287.26	125,716.34	28				gettelfinger =488hr ; Messineo =297hr ;						
151-002	Cryostat PDR		0	30MAR05	553		0.00	0.00	28										
151-011	Final Design Cryostat WBS 171	02OCT06*	181	22JUN07	175		0.00	248,548.17	28				Gettelfinger =976hr ; Messineo =593hr ;						
171-199	Cryostat FDR		0	22JUN07	175		0.00	0.00	28										
<b>Job: 1751 - Cryostat Procurement</b>																			
<b>171 - Cryostat</b>																			
151-031	Title III engr	02JUL07	405	04FEB09	170		0.00	33,083.13	28				Gettelfinger =34hr ; messin						
151-036.8	Prep Spec, Solicit bids, and Select Vendor	02JUL07*	65	02OCT07	170		0.00	0.00	28										
151-036.9	Award Cryostat Procurement		0	02OCT07	241		0.00	0.00	28										
151-037	Cryostat Procurement [A/1]	03OCT07	141	28APR08	241		0.00	508,421.76	28				41=358.47\$K ; 35=02\$K ;						
<b>172 - Base Support Structure</b>																			
<b>Job:1701-Cryostat&amp;Base Sprt Strct Dsn-GETTLEFINGER</b>																			
161-001	Title I design WBS 172 base support struct	01APR04A	291	31MAY05	396	85	42,273.30	49,733.30	32				Messineo =170hr ; gettelfinger =202hr						
151-003	Base Support Struct PDR		0	31MAY05	396		0.00	0.00	28										

Run Date 19APR05 08:07

ECRB

**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 37 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
161-011	Final Design Base Support Structure WBS 172	01JUN05	114	09NOV05	396		0.00	62,224.79	32								
172-199	Base Support Structure FDR		0	09NOV05	396		0.00	0.00	28								
<b>Job: 1752 - Base Support Structure Procurement</b>																	
<b>172 - Base Support Structure</b>																	
161-031	Title III engr WBS 172	06APR07	240	21MAR08	395		0.00	11,232.73	32								
161-036.8	Prep Spec, Solicit bids, and Select Vendor	06APR07*	65	09JUL07	168		0.00	0.00	28								
161-036.9	Award Machine Base&supports Procurement		0	09JUL07	168		0.00	0.00	32								
161-037	Machine Base&supports Procurement [A/1]	10JUL07	90	13NOV07	168		0.00	303,827.09	32								
<b>18 - Field Period Assembly</b>																	
<b>181 - Field Period Assembly Planning/Oversight</b>																	
<b>Job: 1801-Field Period Assly -CHRZANOWSKI (ORNL)</b>																	
<b>Prior costs</b>																	
1801-001	Apr-Sept MIE Costs PPPL	01APR03A	42	30SEP03A		100	7,750.00	7,750.00	0								
1801-002	Apr-Sept MIE Costs ORNL	01APR03A	42	30SEP03A		100	53,050.00	53,050.00	0								
<b>Job: 1802 - FP Assy Oversight&amp;Support-VIOLA</b>																	
<b>Oversight and Supervision</b>																	
181.200	HP Coverage in the TFTR TC LOE FY04	02FEB04A	171'	30SEP04A		LOE	61,119.60	61,119.60	24								
181.201	D-Site Shift Supervisor LOE FY04	01JUL04A	64'	30SEP04A		LOE	25,920.40	25,920.40	24								
181.210	HP Coverage in the TFTR TC LOE FY05	01OCT04A	249'	30SEP05	1,010	LOE	53,796.37	136,539.00	24								
181.222	HP Coverage in the TFTR TC LOE FY06	03OCT05*	250'	02OCT06	760		0.00	151,697.99	24								
181.220	HP Coverage in the TFTR TC LOE FY07	02OCT06*	250'	01OCT07	511		0.00	155,203.36	24								
181.221	HP Coverage in the TFTR TC LOE FY08	01OCT07*	251'	30SEP08	261		0.00	160,771.00	24								
181.100	PPPL EM LOE FY04	13OCT03A	242'	30SEP04A		LOE	77,518.74	77,518.74	24								
181.110	PPPL EM LOE FY05	01OCT04A	249'	30SEP05	1,010	LOE	3,792.33	9,625.20	24								
181.120	PPPL EM LOE FY06	06MAR06*	148'	02OCT06	760		0.00	116,541.57	24								
181.121	PPPL EM LOE FY07	02OCT06*	249'	28SEP07	512		0.00	269,898.66	24								
181.122	PPPL EM LOE FY08	01OCT07*	251'	30SEP08	261		0.00	279,624.87	24								
<b>182 - TFTR Test Cell Area preparations</b>																	
<b>Job:1810 - Field Period Assembly-VIOLA</b>																	
<b>Prep TFTR TC for Assembly operations</b>																	
S0P0-100	Clearout realestate&setup fixturing crane supprt	01AUG05*	86'	30NOV05	974		0.00	35,469.10	40								
<b>185 - Assemble Field Periods</b>																	
<b>Job:1810 - Field Period Assembly-VIOLA</b>																	
<b>Stage 1 VV Prep (instl diag &amp; insul)FP#1</b>																	
S1P1-101	Receive VV and inspect	03APR06*	4	06APR06	302		0.00	8,019.84	40								
S1P1-102	Mount VV on VV Prep fixture (top side up)	07APR06	1	07APR06	302		0.00	1,002.48	40								
S1P1-103	Establish metrology setting; align VV base	10APR06	3	12APR06	302		0.00	6,014.88	40								
S1P1-106	Attach studs for coolant lines,insulation on top	13APR06	8	24APR06	302		0.00	16,039.68	40								
S1P1-107	Wind magnetic diagnostic sensors to top surface	25APR06	13	11MAY06	302		0.00	16,039.68	40								
S1P1-108	Install cooling/htg lines to vac vsl top surface	12MAY06	8	23MAY06	302		0.00	21,386.24	40								
S1P1-109	Install insulation to vac vsl top surface	24MAY06	10	07JUN06	302		0.00	33,416.00	40								

Run Date 19APR05 08:07

proposed new baseline  
 Progress Bar  
 Critical Activity

ECRB

**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 38 of 64

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Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
S1P1-110	Flip VV to expose lower surface	08JUN06	1	08JUN06	302		0.00	2,004.96	40								
S1P1-112	Attach studs for coolant lines, insulation bott	09JUN06	8	20JUN06	302		0.00	16,039.68	40								
S1P1-113	Wind magnetic diagnostic sensors to bot surface	21JUN06	13	10JUL06	302		0.00	16,039.68	40								
S1P1-114	Install cooling/htg lines to vac vsl bot surface	11JUL06	8	20JUL06	302		0.00	21,386.24	40								
S1P1-115	Install insulation to vac vsl to bot surface	21JUL06	10	03AUG06	302		0.00	33,416.00	40								
S1P1-116	Prepare and transfer completed VV to holding are	04AUG06	3	08AUG06	302		0.00	6,014.88	40								
<b>Stage 1 VV Prep (instl diag &amp; insul)FP#2</b>																	
S1P2-101	Receive VV and inspect	02OCT06*	4	05OCT06	264		0.00	8,205.12	40								
S1P2-102	Mount VV on VV Prep fixture (top side up)	06OCT06	1	06OCT06	264		0.00	1,025.64	40								
S1P2-103	Establish metrology setting; align VV base	09OCT06	3	11OCT06	264		0.00	6,153.84	40								
S1P2-106	Attach studs for coolant lines,insulation on top	12OCT06	8	23OCT06	264		0.00	16,410.24	40								
S1P2-107	Wind magnetic diagnostic sensors to top surface	24OCT06	13	09NOV06	264		0.00	16,410.24	40								
S1P2-108	Install cooling/htg lines to vac vsl top surface	10NOV06	8	21NOV06	264		0.00	21,880.32	40								
S1P2-109	Install insulation to vac vsl to top surface	22NOV06	10	07DEC06	264		0.00	34,188.00	40								
S1P2-110	Flip VV to expose lower surface	08DEC06	1	08DEC06	264		0.00	2,051.28	40								
S1P2-112	Attach studs for coolant lines, insulation bott	11DEC06	8	20DEC06	264		0.00	16,410.24	40								
S1P2-113	Wind magnetic diagnostic sensors to bot surface	21DEC06	13	16JAN07	264		0.00	16,410.24	40								
S1P2-114	Install cooling/htg lines to vac vsl bot surface	17JAN07	8	26JAN07	264		0.00	21,880.32	40								
S1P2-115	Install insulation to vac vsl to bot surface	29JAN07	10	09FEB07	264		0.00	34,188.00	40								
S1P2-116	Prepare and transfer completed VV to holding are	12FEB07	3	14FEB07	264		0.00	6,153.84	40								
<b>Stage 1 VV Prep (instl diag &amp; insul)FP#3</b>																	
S1P3-101	Receive VV and inspect(15% LC)	15FEB07	4	20FEB07	264		0.00	6,923.07	55								
S1P3-102	Mount VV on VV Prep fixture (top side up)(15% LC	21FEB07	1	21FEB07	264		0.00	854.70	55								
S1P3-103	Establish metrology setting;align VV base(15% LC	22FEB07	3	26FEB07	264		0.00	5,213.67	55								
S1P3-106	Attach studs f/coolant lines,insul on top(15% LC	27FEB07	7	07MAR07	264		0.00	12,136.74	55								
S1P3-107	Wind magnetic diagn sensors to top (15% LC)	08MAR07	13	26MAR07	264		0.00	13,931.61	55								
S1P3-108	Install cooling/htg lines to vac vsl top (15% LC	27MAR07	8	05APR07	264		0.00	13,931.61	55								
S1P3-109	Install insulation to vac vsl to top (15% LC)	06APR07	10	19APR07	264		0.00	29,059.80	55								
S1P3-110	Flip VV to expose lower surface(15% LC)	20APR07	1	20APR07	264		0.00	1,709.40	55								
S1P3-112	Attach studs f/ coolant lines insul bott(15% LC)	23APR07	8	02MAY07	264		0.00	13,931.61	55								
S1P3-113	Wind magnetic diagn sensors to bottom(15% LC)	03MAY07	13	21MAY07	264		0.00	13,931.61	55								
S1P3-114	Install cooling/htg lines to vv bottom(15% LC)	22MAY07	8	01JUN07	264		0.00	18,632.46	55								
S1P3-115	Install insulation to vac vsl to bottom(15% LC)	04JUN07	10	15JUN07	264		0.00	29,059.80	55								
S1P3-116	Prepare and transfer completed VV (15% LC)	18JUN07	3	20JUN07	264		0.00	5,213.67	55								
<b>Stage 2 MC HP Sub-assembly (bolt 3 MC together)</b>																	
S2P1-100	Assemble Mod-Coils a1.b1,c1 FP 1 left	02JAN07*	27	07FEB07	164		0.00	75,213.60	40								
S2P1-200	Assemble Mod-Coils a2.b2,c2 FP 1 right	08FEB07	27	16MAR07	164		0.00	75,213.60	40								
S2P2-100	Assemble Mod-Coils a3.b3,c3 FP 2 left	29AUG07*	27	04OCT07	111		0.00	75,615.14	40								
S2P2-200	Assemble Mod-Coils a4.b4,c4 FP 2 right	14SEP07	27	22OCT07	106		0.00	76,819.76	40								

Run Date 19APR05 08:07



ECRB

**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 39 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %								
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
S2P3-100	Assemble Mod-Coils a5.b5,c5 FP 3 left(15% LC)	07NOV07	27	17DEC07	120		0.00	66,235.40	55								
S2P3-200	Assemble Mod-Coils a6.b6,c6 FP 3 right(15% LC)	18DEC07	27	01FEB08	120		0.00	66,235.40	55								
<b>Stage 3 MC Instl (rotate MC over Vsl)-FP#1</b>																	
S3P1-101	Mount VV to MC turning fixt base; metr check	09AUG06	2	10AUG06	305		0.00	4,009.92	40								
S3P1-102	Mount MC on turning fixt; perform metr checks	08FEB07	2	09FEB07	184		0.00	4,102.56	40								
S3P1-103	Rotate right MC to stand-off position&chk	12FEB07	3	14FEB07	184		0.00	6,153.84	40								
S3P1-104	Transfer load to crane and recheck position	15FEB07	2	16FEB07	184		0.00	4,102.56	40								
S3P1-105	Move MC turning fixt; mount MC on turning fixt	19MAR07	2	20MAR07	164		0.00	4,102.56	40								
S3P1-106	Rotate left MC to stand-off position and check p	21MAR07	3	23MAR07	164		0.00	6,153.84	40								
S3P1-107	Move left & right MC to final position & measure	26MAR07	2	27MAR07	164		0.00	4,102.56	40								
S3P1-108	Install shims ( as reqd); ream 24 holes	28MAR07	7	05APR07	164		0.00	23,931.60	40								
S3P1-109	Bolt together at flange interface.	06APR07	2	09APR07	164		0.00	4,102.56	40								
S3P1-110	Perform final metrology position check	10APR07	2	11APR07	164		0.00	2,735.04	40								
S3P1-111	Secure VV to MC's using temporary supports.	12APR07	2	13APR07	164		0.00	4,102.56	40								
S3P1-112	Prep& xfr completed assembly to Stage 4 area	16APR07	1	16APR07	164		0.00	2,051.28	40								
<b>Stage 3 MC Instl (rotate MC over Vsl)-FP#2</b>																	
S3P2-101	Mount VV to MC turning fixt base; metr check	03OCT07	2	04OCT07	111		0.00	4,250.40	40								
S3P2-102	Mount MC on turning fixt; perform metr checks	05OCT07	2	08OCT07	111		0.00	4,250.40	40								
S3P2-103	Rotate right MC to stand-off position&chk	09OCT07	3	11OCT07	111		0.00	6,375.60	40								
S3P2-104	Transfer load to crane and recheck position	12OCT07	2	15OCT07	111		0.00	4,250.40	40								
S3P2-105	Move MC turning fixt; mount MC on turning fixt	23OCT07	2	24OCT07	106		0.00	4,250.40	40								
S3P2-106	Rotate left MC to stand-off position and check p	25OCT07	3	29OCT07	106		0.00	6,375.60	40								
S3P2-107	Move left & right MC to final position & measure	30OCT07	2	31OCT07	106		0.00	4,250.40	40								
S3P2-108	Install shims ( as reqd); ream 24 holes	01NOV07	7	09NOV07	106		0.00	24,794.00	40								
S3P2-109	Bolt together at flange interface.	12NOV07	2	13NOV07	106		0.00	4,250.40	40								
S3P2-110	Perform final metrology position check	14NOV07	2	15NOV07	106		0.00	2,833.60	40								
S3P2-111	Secure VV to MC's using temporary supports.	16NOV07	2	19NOV07	106		0.00	4,250.40	40								
S3P2-112	Prep& xfr completed assembly to Stage 4 area	20NOV07	1	20NOV07	106		0.00	2,125.20	40								
<b>Stage 3 MC Instl (rotate MC over Vsl)-FP#3</b>																	
S3P3-101	Mount VV to MC turn fixt base,metr check(15% LC)	21NOV07	2	22NOV07	155		0.00	3,630.55	55								
S3P3-102	Mount MC on turning fixt; perf met check(15% LC)	18DEC07	2	19DEC07	140		0.00	3,630.55	55								
S3P3-103	Rotate right MC to stand-off position&chk(15% LC)	20DEC07	3	02JAN08	140		0.00	5,401.55	55								
S3P3-104	Transfer load to crane recheck position(15% LC)	03JAN08	2	04JAN08	140		0.00	3,630.55	55								
S3P3-105	Move MC turning fixt; mount MC turning fixt(15%	04FEB08	2	05FEB08	120		0.00	3,630.55	55								
S3P3-106	Rotate left MC to stand-off position check (15%	06FEB08	3	08FEB08	120		0.00	5,401.55	55								
S3P3-107	Move left & right MC to final position meas(15%	11FEB08	2	12FEB08	120		0.00	3,630.55	55								
S3P3-108	Install shims ( as reqd); ream 24 holes(15% LC)	13FEB08	7	21FEB08	120		0.00	21,074.90	55								
S3P3-109	Bolt together at flange interface.(15% LC)	22FEB08	2	25FEB08	120		0.00	3,630.55	55								
S3P3-110	Perform final metrology position check(15% LC)	26FEB08	2	27FEB08	120		0.00	2,390.85	55								

Run Date 19APR05 08:07



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**NCSX  
RE-BASELINE  
APRIL 2005**

All costs shown in current year dollars. Includes overheads and escalation. Resource estimates in hours and M&S shown next to task bar



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
S3P3-111	Secure VV to MC's using temporary suppt(15% LC)	28FEB08	2	29FEB08	120		0.00	3,630.55	55								
S3P3-112	Prep& xfr completed assy to Stage 4 area(15% LC)	03MAR08	1	03MAR08	120		0.00	1,771.00	55								
<b>Station 5 - TF HP Pre-Assy (bolt 3 TF together)</b>																	
184-100	Assemble 3 TF coils&structure -Left-Period #1	13APR07	10	26APR07	177		0.00	36,985.60	40								
184-105	Assemble 3 TF coils&structure -Right -Period #1	27APR07	10	10MAY07	177		0.00	36,985.60	40								
184-110	Assemble 3 TF coils&structure -Left-Period #2	04JUN07	10	15JUN07	238		0.00	36,985.60	40								
184-115	Assemble 3 TF coils&structure -Right -Period #2	04SEP07	10	17SEP07	184		0.00	36,985.60	40								
184-120	Assemble 3 TF coils&struc -Left -Period #3(15%LC	30JAN08	10	12FEB08	143		0.00	32,570.64	55								
184-125	Assemble 3 TF coils&struc-Right -Period #3(15%LC	13FEB08	10	26FEB08	143		0.00	32,570.64	55								
<b>Stage 4 - Final FP Assy (Instl ports &amp; TF's)FP#1</b>																	
S4P1-101	Mount MC/VV assembly to support frame a	17APR07	2	18APR07	164		0.00	4,102.56	40								
S4P1-102	Position and weld all ports to VV	19APR07	20	16MAY07	164		0.00	82,051.20	40								
S4P1-103	Inspect Welds	17MAY07	5	23MAY07	164		0.00	6,837.60	40								
S4P1-104	Assemble left TF Coil Assembly check position	24MAY07	3	29MAY07	164		0.00	8,205.12	40								
S4P1-105	Change platforms	30MAY07	2	31MAY07	164		0.00	4,102.56	40								
S4P1-106	Assemble right TF Coil Assembly chk position	01JUN07	3	05JUN07	164		0.00	8,205.12	40								
S4P1-107	Attach TF coils to MC's	06JUN07	3	08JUN07	164		0.00	6,153.84	40								
S4P1-108	Change platforms	11JUN07	2	12JUN07	164		0.00	5,470.08	40								
S4P1-109	Position, weld two large horizontal diag ports	13JUN07	8	22JUN07	164		0.00	16,410.24	40								
S4P1-110	Inspect Welds	25JUN07	1	25JUN07	164		0.00	1,367.52	40								
S4P1-111	Assemble external trim coils to TF Coil	18JUL07	10	31JUL07	148		0.00	20,512.80	40								
S4P1-112	Close up VV, bakeout 350 deg C, leak check	01AUG07	20	20AUG07	219		0.00	54,700.80	40								
S4P1-113	Adjust final support base interfaces	21AUG07	10	03SEP07	148		0.00	4,102.56	40								
S4P1-113.5	Final metrology outside & inside	04SEP07	10	17SEP07	148		0.00	13,675.20	40								
S4P1-114	Prepare Field Period for shipment	18SEP07	2	19SEP07	148		0.00	4,102.56	40								
S4P1-115	Transfer completed assy to C-site test cell	20SEP07	2	21SEP07	148		0.00	6,837.60	40								
<b>Stage 4 - Final FP Assy (Instl ports &amp; TF's)FP#2</b>																	
S4P2-101	Mount MC/VV assembly to support frame a	21NOV07	2	22NOV07	106		0.00	4,250.40	40								
S4P2-102	Position and weld all ports to VV	23NOV07	20	02JAN08	106		0.00	85,008.00	40								
S4P2-103	Inspect Welds	03JAN08	5	09JAN08	106		0.00	7,084.00	40								
S4P2-104	Assemble left TF Coil Assembly check position	10JAN08	3	14JAN08	106		0.00	8,500.80	40								
S4P2-105	Change platforms	15JAN08	2	16JAN08	106		0.00	4,250.40	40								
S4P2-106	Assemble right TF Coil Assembly chk position	17JAN08	3	21JAN08	106		0.00	8,500.80	40								
S4P2-107	Attach TF coils to MC's	22JAN08	3	24JAN08	106		0.00	6,375.60	40								
S4P2-108	Change platforms	25JAN08	2	28JAN08	106		0.00	5,667.20	40								
S4P2-109	Position, weld two large horizontal diag ports	29JAN08	8	07FEB08	106		0.00	17,001.60	40								
S4P2-110	Inspect Welds	08FEB08	1	08FEB08	106		0.00	1,416.80	40								
S4P2-111	Assemble external trim coils to TF Coil	22JAN08	10	04FEB08	110		0.00	21,252.00	40								
S4P2-112	Close up VV, bakeout 350 deg C, leak check	09FEB08	20	28FEB08	150		0.00	56,672.00	40								

Run Date 19APR05 08:07

proposed new baseline
   
 Progress Bar
   
 Critical Activity

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**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 41 of 64

All costs shown in current year dollars.  
 Includes overheads and escalation.  
 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
S4P2-113	Adjust final support base interfaces	29FEB08	2	03MAR08	106		0.00	4,250.40	40							
S4P2-113.5	Final metrology outside & inside	04MAR08	10	17MAR08	106		0.00	14,168.00	40							
S4P2-114	Prepare Field Period for shipment	18MAR08	2	19MAR08	106		0.00	4,250.40	40							
S4P2-115	Transfer completed assy to C-site test cell	20MAR08	2	21MAR08	106		0.00	7,084.00	40							
<b>Stage 4 - Final FP Assy (Instl ports &amp; TF's)FP#3</b>																
S4P3-101	Mount MC/VV assembly to support frame a(15%LC	24MAR08	2	25MAR08	106		0.00	3,630.55	55							
S4P3-102	Position and weld all ports to VV*2 shift(15%LC	26MAR08	10	08APR08	106		0.00	72,256.80	55							
S4P3-103	Inspect Welds (15%LC	09APR08	5	15APR08	106		0.00	6,021.40	55							
S4P3-104	Assemble left TF Coil Assy chk position(15%LC	16APR08	3	18APR08	106		0.00	7,261.10	55							
S4P3-105	Change platforms(15%LC	21APR08	2	22APR08	106		0.00	3,630.55	55							
S4P3-106	Assemble right TF Coil Assy chk position(15%LC	23APR08	3	25APR08	106		0.00	7,261.10	55							
S4P3-107	Attach TF coils to MC's(15%LC	28APR08	3	30APR08	106		0.00	5,401.55	55							
S4P3-108	Change platforms(15%LC	01MAY08	2	02MAY08	106		0.00	4,781.70	55							
S4P3-109	Position, weld two large horiz diag ports(15%LC	05MAY08	8	14MAY08	106		0.00	14,433.65	55							
S4P3-110	Inspect Welds	15MAY08	1	15MAY08	106		0.00	1,416.80	55							
S4P3-111	Assemble external trim coils to TF Coil(15%LC	28APR08	10	09MAY08	110		0.00	18,064.20	55							
S4P3-112	Close up VV, bakeout 350 deg C, leak check(15%LC	16MAY08	20	04JUN08	148		0.00	48,171.20	55							
S4P3-113	Adjust final support base interfaces(15%LC	05JUN08	2	06JUN08	106		0.00	3,630.55	55							
S4P3-113.5	Final metrology outside & inside(15%LC	09JUN08	10	20JUN08	106		0.00	12,042.80	55							
S4P3-114	Prepare Field Period for shipment(15%LC	23JUN08	2	24JUN08	106		0.00	3,630.55	55							
S4P3-115	Transfer assy to C-site test cell(15%LC	25JUN08	2	26JUN08	106		0.00	6,021.40	55							

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**186 - Tooling Design and Fabrication**

**Job: 1803- FP Assy Toolg/Constructability-BROWN**

**1.00-VV Prep Station**

1803-1.00	Constructability Review**TBD**		0	28FEB05	1,167		0.00	0.00	20
1803-1.01	Concept definition and requirements	01FEB05A	10	28FEB05A	100		16,056.00	16,056.00	20
1803-1.02	VV Support Fixture - model design& drawing detai	01FEB05A	52	13APR05	384	50	6,802.00	13,604.00	20
1803-1.04	Metrology -sightline layout metrology support	14APR05	15	04MAY05	401		0.00	25,502.00	20
1803-1.05	Structural / Seismic Analysis check	01FEB05A	44	01APR05	424	20	2,644.00	13,220.00	20
1803-1.06	Design review PDR VV Prep Station	09MAY05*	2	10MAY05	367		0.00	1,983.00	20
1803-1.09	Safety Review documentation / presentation	09JUN05	10	22JUN05	367		0.00	2,644.00	20
1803-1.061	Design review FDR VV Prep Station	23JUN05*	2	24JUN05	367		0.00	1,983.00	20
1803-1.07	Design check and sign-off	27JUN05*	5	01JUL05	367		0.00	3,462.80	20
1803-1.10	Fab / Design Review - follow-up activities	27JUN05*	10	11JUL05	418		0.00	6,738.00	20
1803-1.08	Prep & Issue Spec,dwgs,and requisition	05JUL05*	1	05JUL05	367		0.00	2,644.00	20
1803-1.081	Procurement Lead Time and Award	06JUL05	55	20SEP05	367		0.00	0.00	20
1803-1.12	FAB - VV support Fixture	03OCT05*	65	30DEC05	376		0.00	14,790.00	20
1803-1.13	FAB VV Prep Station Platform	03OCT05*	65	30DEC05	376		0.00	7,395.00	20
1803-1.14	FAB VV Prep Station metrology stands	03OCT05*	65	30DEC05	376		0.00	7,395.00	20

BROWN =60hr ; PAUL =60 ;  
BROWN =08hr ; PAUL =120 ;  
BROWN =80hr ; PAUL =120 ;  
ANALYST =80hr ;  
BROWN =12hr ;  
BROWN =16hr ;  
BROWN =12hr ;  
BROWN =16hr ; PAUL =08 ;  
BROWN =16hr ; PAUL =40 ;  
BROWN =16hr ;  
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41=5\$ ;  
41=15\$ ;

Run Date **19APR05 08:07** proposed new baseline Progress Bar Critical Activity ECRB

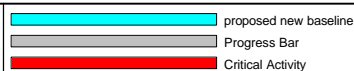
**NCSX RE-BASELINE APRIL 2005**

Sheet 42 of 64 All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
<b>2.00-Half Period Assembly</b>																	
1803-2.01	Concept definition and requirements	03JAN05A	52	28FEB05A		100	16,056.00	16,056.00	20	BROWN	=60hr ; PAUL	=60 ;					
1803-2.02	MC Holding Fixture 1 - model design and drawing	01FEB05A	79	20MAY05	462	50	3,731.50	7,463.00	20	BROWN	=08hr ; PAUL	=60 ;					
1803-2.03	MC Assembly Fixture 2- design & drawing details	01APR05*	36	20MAY05	439		0.00	14,265.00	20	BROWN	=12hr ; PAUL	=120 ;					
1803-2.04	Metrology - sightline layout design details metr	18APR05*	10	29APR05	1,123		0.00	18,103.00	20	BROWN	=60hr ; PAUL	=80 ;					
1803-2.05	Structural / Seismic Analysis check	04APR05*	10	15APR05	433		0.00	13,220.00	20	ANALYST	=80hr ;						
1803-2.06	PDR Half Period Assy	16MAY05*	1	16MAY05	413		0.00	1,983.00	20	BROWN	=12hr ;						
1803-2.09	Safety Review documentation / presentation	15JUN05*	10	28JUN05	413		0.00	2,644.00	20	BROWN	=16hr ;						
1803-2.061	FDR Half Period Assy	29JUN05*	1	29JUN05	413		0.00	1,983.00	20	BROWN	=12hr ;						
1803-2.10	Fab / Design Review - follow-up activities	30JUN05*	10	14JUL05	1,071		0.00	6,738.00	20	BROWN	=16hr ; PAUL	=40 ;					
1803-2.07	Design check and sign-off	30JUN05	5	07JUL05	413		0.00	3,462.80	20	BROWN	=16hr ; PAUL	=08 ;					
1803-2.08A	Prep & Issue Spec,dwgs,and requisition	07JUL05	1	07JUL05	413		0.00	0.00	20								
1803-2.08	Procurement Lead Time and Award	08JUL05	55	22SEP05	413		0.00	2,644.00	20	BROWN	=16hr ;						
1803-2.11	Fab MC HP Assy Fixtures (2)	03OCT05*	65	11JAN06	407		0.00	29,580.00	20	41=10\$	each = \$20k ;						
1803-2.12	Fab MC MC HP Assy Metrology support stands (2)	03OCT05*	65	11JAN06	407		0.00	14,790.00	20	41=5\$	each = \$10k ;						
<b>3.00-MC Installation</b>																	
1803-3.01	Concept definition and requirements	25OCT04A	5	29OCT04A		100	6,610.00	6,610.00	40								
1803-3.02	MC Turning Fixture and base - model design and d	15NOV04A	48	31JAN05A		100	1,983.00	1,983.00	40	BROWN	=12hr ; ;						
1803-3.03	MC Gantry Crane - model design and drawing detai	29NOV04A	40	31JAN05A		100	14,265.00	14,265.00	40	BROWN	=12hr ; MORRIS	=120 ;					
1803-3.04	VV support stand - model design and drawing deta	29NOV04A	98	21APR05	498	85	7,521.65	8,849.00	40	BROWN	=04hr ; MORRIS	=80 ;					
1803-3.05	Platform - design and drawing details	01FEB05A	64	29APR05	498	80	8,316.63	9,179.50	40	BROWN	=06hr ; MORRIS	=80 ;					
1803-3.06	Metrology - sightline layout design details metr	01APR05*	11	15APR05	508		0.00	14,798.00	40	BROWN	=40hr ; MORRIS	=80 ;					
1803-3.082	Dsn Rvw Turning Fixture,base&gantry crane	02MAY05*	1	02MAY05	353		0.00	1,983.00	40	BROWN	=12hr ;						
1803-3.084	Industry Info Meeting	21FEB05A	1	21FEB05A		100	0.00	0.00	40								
1803-3.09	Design check and sign-off	03MAY05*	5	09MAY05	353		0.00	3,462.80	40	BROWN	=16hr ; MORRIS	=08 ;					
1803-3.10A	Prep & Issue Spec,dwgs,and req-turning fixt	10MAY05	1	10MAY05	353		0.00	0.00	40								
1803-3.10	Procurement lead time turning fixt,base&gantry	11MAY05	55	28JUL05	353		0.00	9,915.00	40	BROWN	=60hr ;						
1803-3.15	Vendor Design MC Turning fixture & Base	29JUL05	65	27OCT05	353		0.00	66,943.85	100	41=50\$	for design only						
1803-3.15B	FDR - MC Turning fixture & Base	28OCT05	15	17NOV05	353		0.00	0.00	40								
1803-3.07	Structural / Seismic Analysis check	28OCT05*	20	28NOV05	976		0.00	29,371.20	40	HM FAN	=160hr ;						
1803-3.15C	Fabricate - MC Turning fixture & Base	18NOV05*	130	31MAY06	353		0.00	295,800.00	100	41=200\$	for fabrication						
1803-3.15A	Fabricate - MC Gantry Crane	18NOV05*	130	31MAY06	353		0.00	73,950.00	100	41=50\$	;						
1803-3.08	** PDR ** Platform & Support Stands	31MAR05*	1	31MAR05	519		0.00	991.50	40	BROWN	=6hr ;						
1803-3.12	Safety Review documentation / presentation	01APR05*	10	14APR05	509		0.00	2,644.00	40	BROWN	=16hr ;						
1803-3.081	** FDR ** Platform & Support Stands	02MAY05*	1	02MAY05	498		0.00	991.50	40	BROWN	=6hr ;						
1803-3.110	Prep & Issue Spec,dwgs,and req-pltfm&sprts	03MAY05	1	03MAY05	498		0.00	0.00	40								
1803-3.101	Procurement lead time platforms & supports	04MAY05	55	21JUL05	498		0.00	9,915.00	40	BROWN	=60hr ;						
1803-3.16	FAB - VV suprt stand & misc crane fixtures	03OCT05*	70	18JAN06	447		0.00	22,185.00	100	41=15\$	;						
1803-3.16A	FAB -Platform	03OCT05*	70	18JAN06	447		0.00	14,790.00	100	41=10\$	;						

Run Date 19APR05 08:07



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NCSX  
RE-BASELINE  
APRIL 2005

Sheet 43 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year									
										FY05	FY06	FY07	FY08	FY09	FY10	FY11			
1803-3.16B	FAB -MC Installation Metrology sprt stands	03OCT05*	70	18JAN06	447		0.00	7,395.00	100										
1803-3.11	Procurement Technical Rep	05JUL05*	140	26JAN06	939		0.00	26,629.66	40										
1803-3.13	Fabrication - follow-up activities	05JUL05*	140	26JAN06	939		0.00	11,348.27	40										
<b>4.00-Final FP Assembly</b>																			
1803-4.01	Concept definition and requirements	03MAR05*	21	31MAR05	1,093		0.00	10,704.00	40										
1803-4.02	MC Support Stand - model design and drawing deta	18JUL05*	15	05AUG05	1,019		0.00	14,265.00	40										
1803-4.03	TF HP support turning fixture - model design d	08AUG05	15	26AUG05	1,019		0.00	14,265.00	40										
1803-4.04	FP Assembly platform - model design drawing det	29AUG05	21	26SEP05	1,019		0.00	14,265.00	40										
1803-4.05	VV Port Alignment/Weldment Fixture - design and	08AUG05*	15	26AUG05	446		0.00	14,265.00	40										
1803-4.06	Metrology - sightline layout design details metr	12JUL05*	19	05AUG05	461		0.00	9,510.00	40										
1803-4.07	Structural / Seismic Analysis check	22AUG05*	10	02SEP05	440		0.00	13,220.00	40										
1803-4.08	PDR Final FP Assy	20OCT05*	1	20OCT05	407		0.00	1,468.56	40										
1803-4.081	FDR Final FP Assy	29NOV05*	1	29NOV05	382		0.00	1,468.56	40										
1803-4.09	Design check and sign-off	30NOV05	5	06DEC05	382		0.00	3,846.72	40										
1803-4.11	Safety Review documentation / presentation	11NOV05*	10	28NOV05	382		0.00	2,937.12	40										
1803-4.12	Fabrication - follow-up activities	02MAR06	65	01JUN06	382		0.00	7,485.12	40										
1803-4.10A	Prep & Issue Spec,dwgs,and req-pltfrm&sprts	06DEC05*	1	06DEC05	382		0.00	0.00	40										
1803-4.10	Procurement lead time	07DEC05	55	01MAR06	382		0.00	4,405.68	40										
1803-4.13	FAB-MC Support Stands (2)	02MAR06*	65	01JUN06	382		0.00	14,790.00	100										
1803-4.14	Fab -TF HP support and turning fixture (2)	02MAR06*	65	01JUN06	409		0.00	11,092.50	100										
1803-4.15	FAB-FP Assy platforms (2)	02MAR06*	65	01JUN06	382		0.00	44,370.00	100										
1803-4.16	FAB-MC Temporary End Supports (2)	02MAR06*	65	01JUN06	382		0.00	14,790.00	100										
1803-4.17	FAB-Final FP Assy Metrology suprt stands (2)	02MAR06*	65	01JUN06	382		0.00	14,790.00	100										
1803-4.18	FAB-VV Port alignment/weldment fixtures (2)	02MAR06*	65	01JUN06	382		0.00	14,790.00	100										
<b>5.00-TF HP Assembly</b>																			
1803-5.001	Concept definition and requirements	02MAY05*	10	13MAY05	454		0.00	10,704.00	40										
1803-5.002	TF Rotation Fixture plus dwgs	16MAY05	68	19AUG05	454		0.00	43,456.00	40										
1803-5.003	Metrology layout/support stand dwgs	18JUL05*	10	29JUL05	469		0.00	9,510.00	40										
1803-5.004	Structural Analysis	11JUL05*	15	29JUL05	469		0.00	13,220.00	40										
1803-5.005	PDR	22AUG05*	5	26AUG05	454		0.00	1,322.00	40										
1803-5.006	FDR	19SEP05*	5	23SEP05	439		0.00	1,322.00	40										
1803-5.007	Pre & Issue Specs and Dwgs	26SEP05	5	30SEP05	439		0.00	0.00	40										
1803-5.008	Procurement Lead Time	03OCT05	55	20DEC05	439		0.00	4,405.68	40										
1803-5.009	Fabricate TF HP Assembly (1)	21DEC05	65	29MAR06	439		0.00	44,370.00	100										
<b>6.00-Interface/Test Activities</b>																			
1803-5.01	Finalize TFTR test cell FPA assembly layout draw	13JUN05*	23	14JUL05	1,061		0.00	9,066.40	40										
1803-5.02	Establish an assembly interface requirements doc	15JUL05*	10	28JUL05	1,061		0.00	6,610.00	40										
1803-5.03	Design test components as needed to qualify ass	09MAY05*	23	09JUN05	1,035		0.00	51,327.00	40										
1803-5.04	Fab - Test Articles	10JUN05*	45	12AUG05	1,035		0.00	0.00	40										

41=5\$K ;
BROWN =152hr ;
BROWN =40hr ; MORRIS =40 ;
BROWN =47hr ; MORRIS =40 ;
BROWN =12hr ; MORRIS =120 ;
BROWN =12hr ; MORRIS =120 ;
BROWN =12hr ; MORRIS =120 ;
BROWN =12hr ; MORRIS =120 ;
BROWN =08hr ; MORRIS =80 ;
ANALYST =80hr ;
BROWN =8hr ;
BROWN =8hr ;
BROWN =16hr ; MORRIS =08 ;
BROWN =16hr ;
BROWN =16hr ; MORRIS =40 ;
BROWN =24hr ;
41=5\$K x 2= \$10k ;
41=7.5\$K
41=30\$K
41=5\$K x 2 = \$10k
41=5\$K x 2 = \$10k
41=5\$K x 2 = \$10k
BROWN =40hr ; MORRIS =40 ;
BROWN =40hr ; MORRIS =360 ;
BROWN =8hr ; MORRIS =80 ;
Analyst=80hrs
BROWN =8
BROWN =8
BROWN =24
41=\$30k
BROWN =40hr ; PAUL =24 ;
BROWN =40hr ;
BROWN =40hr ; ANALYST =80hr ;
PAUL =120 ; 41=15

Run Date 19APR05 08:07



ECRB

NCSX  
RE-BASELINE  
APRIL 2005

Sheet 44 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
1803-5.05	Metrology Validation	15AUG05	15	02SEP05	1,035		0.00	0.00	40							
<b>7.00-Oversight</b>																
1803-7.01	Meetings Prep and Reporting	01NOV04A	230'	30SEP05	1,015	LOE	38,658.55	114,037.05	40							
1803-7.02	Develop and maintain concept definition document	01NOV04A	230'	30SEP05	1,015	LOE	3,361.19	9,915.00	40							
1803-7.03	Develop and maintain assembly plan document	01NOV04A	230'	30SEP05	1,015	LOE	4,481.58	13,220.00	40							
1803-7.04	Mike Cole's FY05 on-site involvement in assembly	01NOV04A	230'	30SEP05	1,015	LOE	8,407.20	24,800.00	40							
<b>Tooling Design &amp; Fabrication</b>																
713A.040	General procurements	02OCT06*	498	26SEP08	263		0.00	10,473.75	40							
713A.050	Welding tools, materials & equip	02OCT06*	498	26SEP08	263		0.00	10,473.75	40							
713A.060	Instl He gas piping from NSTX to D-site tc	02OCT06*	65	10JAN07	290		0.00	44,271.00	40							
<b>187 - Measurement Systems</b>																
<b>Job: 1804-FP Assy Measurement Sys-RAFTOPOULOS</b>																
<b>Metrology</b>																
740.010	Final Design Measurement systems	19JAN04A	181'	30SEP04A		LOE	26,000.00	26,000.00	24							
740.011	3-D Scanner/Faro Arm FDR		0	30JAN04A			0.00	0.00	24							
740.015	Prepare Requisition 3-D scanner & Romer Arm	30JAN04A	10	30JAN04A			0.00	0.00	24							
740.030	Deliver 3-D Scanner & Romer Arm	01APR04A	10'	30APR04A		100	171,990.00	171,990.00	24							
740.030A	Romer Arm Training	06JUL04A	3'	08JUL04A		100	0.00	0.00	24							
740.031	Metrology Software Review		0	30JAN04A			0.00	0.00	24							
740.032	Prepare Met Software Requisition	30JAN04A	10	30JAN04A			0.00	0.00	24							
740.045	Purchase- second Faro Arm PE005330	01OCT04A	102	29OCT04A		100	70,455.00	70,455.00	24							
1803-8	Metrology Support (moved from 1803)	01NOV04A	230'	30SEP05	1,015	LOE	34,284.09	101,133.00	40							
740.020	Facility Prep	03OCT05*	95	22FEB06	915		0.00	63,396.64	24							
740.035	Deliver Metrology Software	30SEP05*	1	30SEP05	1,010		0.00	0.00	24							
740.100	Romer CMM- spare probes	03OCT05*	65	11JAN06	945		0.00	4,437.00	24							
740.105	Romer CMM-Software support & warranty renewal	03OCT05*	1,010'	30SEP09	0		0.00	45,633.14	24							
740.110	Romer CMM-Laptop for 2nd arm	03OCT05*	65	11JAN06	945		0.00	5,916.00	24							
740.130	Misc hand tools calibration and spare laptop	03OCT05*	1,010'	30SEP09	0		0.00	9,982.25	24							
740.135	Gary Puhl subcontract for TRC analysis	24MAY05	20	21JUN05	1,081		0.00	12,810.00	24							
<b>19 - Stellarator Core Management and Integration</b>																
<b>191 - Stellarator Core Management &amp; Oversight</b>																
<b>Job: 1901 - Stellarator Core Mngt&amp;Integr-NELSON</b>																
<b>Prior costs</b>																
1901-002	Apr-Sept MIE Costs ORNL	01APR03A	248	30SEP03A		100	187,090.00	187,090.00	0							
1901-ECP16	ecp16	01OCT03A	250'	30SEP04A		LOE	30,000.00	30,000.00	10							
<b>191 - Stellarator Core Management &amp; Oversight</b>																
191-4	LOE-FY04 WBS 191-4 Management Activities	01OCT03A	250'	30SEP04A		LOE	101,500.00	101,500.00	10							
0191-5	LOE-FY05 WBS 191	01OCT04A	249'	30SEP05	1,010	LOE	70,457.05	178,825.00	10							
0191-6	LOE-FY06 WBS 191	03OCT05*	250'	02OCT06	513	LOE	0.00	194,644.18	10							
0191-6X	LOE-FY07 WBS 191	03OCT06*	247	27SEP07	513	LOE	0.00	198,175.00	10							
<b>Run Date 19APR05 08:07</b>																
<div style="display: flex; justify-content: space-between;"> <div> <p>ECRB</p> <p>Legend:   proposed new baseline   Progress Bar   Critical Activity</p> </div> <div style="text-align: center;"> <p><b>NCSX</b></p> <p><b>RE-BASELINE</b></p> <p><b>APRIL 2005</b></p> </div> <div> <p>Sheet 45 of 64</p> <p>All costs shown in current year dollars. Includes overheads and escalation. Resource estimates in hours and M&amp;S shown next to task bar</p> </div> </div>																
© Primavera Systems, Inc.																

BROWN =341hr ; MORRIS =238 ;  
 PAUL =190 ; Far=84  
 BROWN =60hr ;  
 BROWN =80hr ;  
 COLE =160hr ;

41=\$7.5k  
 41=\$7.5k  
 ETC+= Kalish=40; em//sm=40; em//tb=240  
 ETC+= ea//dm=80; 41=\$ 5.6 k

RAFTOPOULOS =612hr ;  
 em//sm=168;em//tb=392  
 travel=\$ 6 k  
 reqmnts TBD  
 m&s=\$3k  
 41=\$32  
 41=\$4k  
 m&s=\$7k  
 m&s=\$10k

NELSON 1100 ;35=5 k  
 NELSON 1100 ;35=5 k  
 NELSON 1100 35=5 k

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
0191-7	LOE-FY08 WBS 191	03OCT07*	247	26SEP08	263	LOE	0.00	96,592.00	10								
191-8	LOE-FY089 WBS 191	03OCT08*	130	02APR09	129	LOE	0.00	54,784.00	10								
<b>192 - Stellarator Core Integration &amp; Analysis</b>																	
<b>Job: 1901 - Stellarator Core Mngtt&amp;Integr-NELSON</b>																	
<b>Prior costs</b>																	
1901-003	Apr-Sept MIE Costs PPPL	01APR03A	248	30SEP03A		100	67,070.00	67,070.00	0								
<b>192 - Stellarator Core Integration &amp; Analysis</b>																	
192-4	LOE-FY05 WBS 192-4 Design Integration Activities	01OCT03A	250*	30SEP04A		LOE	234,660.11	234,660.11	10								
192-5	LOE-FY05 WBS 192-5 VV & Coil Services Integr	01OCT03A	250*	30SEP04A		LOE	36,676.65	36,676.65	10								
192-6	LOE-FY05 WBS 192-6 Integrated Analysis	01OCT03A	271	30SEP04A		LOE	42,333.00	42,333.00	10								
192-6.07	Time constant calcs using SPARK	01APR04A	42*	28MAY04A		100	6,180.00	6,180.00	10								
192-6.08	Indep check time constant calcs using EDDYCUFF	01MAY04A	138*	30SEP04A		100	10,295.20	10,295.20	10								
192-6.09	Revised VV geometry	02FEB04A	6	27FEB04A		100	3,090.00	3,090.00	10								
192-6.10	MC interf during assly, geometry, assly trajecto	02FEB04A	31	27FEB04A		100	32,957.60	32,957.60	10								
192-6.11	Range of motion reqts for Assly MC fixture.	02FEB04A	20	27FEB04A		100	17,507.60	17,507.60	10								
192-6.12	Final Check & Verification	01MAY04A	6	28MAY04A		100	3,708.00	3,708.00	10								
192-6.2	Final Mod Coil Trajectories		0	27FEB04A			0.00	0.00	10								
192-6.5	Structural Design criteria		0	28MAY04A		100	0.00	0.00	10								
192-4.1	Self consistent models/dwgs f/ Mod Coil & VV FDR		0	28FEB05*	1,161	100	0.00	0.00	10								
192-4.2	Self consistent models/dwgs Conv Coils&sprt strc		0	28FEB05*	1,161		0.00	0.00	10								
192-4.4	Stellarator Core Assy dwgs & assy sequence		0	28FEB05*	1,161		0.00	0.00	10								
192-5.1	VV Helium Line Models		0	28FEB05*	1,161		0.00	0.00	10								
192-5.2	Mod Coil LN2 Lines Layouts		0	28FEB05*	1,161		0.00	0.00	10								
192-5.3	Mod Coil Leads Layouts		0	28FEB05*	1,161		0.00	0.00	10								
192-5.4	PF Coil Leads & Services Layouts		0	28FEB05*	1,161		0.00	0.00	10								
192-5.5	TF Coil leads & Services Layouts		0	28FEB05*	1,161		0.00	0.00	10								
192-5.6	External Trim Coil Leads /services Layouts		0	28FEB05*	1,161		0.00	0.00	10								
192-6.3	Best fit for mod coil assy on winding measuremen		0	28FEB05*	1,161		0.00	0.00	10								
192-6.01	Document coil tolerance and trim coil requiremen	01MAR04A	250	28MAR05	1,147	95	18,153.13	19,108.56	10								
192-6.02	Check critical coil tolerance calculations.	01APR04A	207*	31JAN05A		100	11,098.48	11,098.48	10								
192-6.03	Method for determining current center	01FEB04A	234*	30DEC04A		100	86,626.35	86,626.35	10								
192-6.06	Coil positions to minimize islands.	02FEB04A	270	28FEB05A		100	66,401.76	66,401.76	10								
192-6.031	Demo Method for current center on TRC	17MAY05	40	13JUL05	1,072		0.00	84,377.71	10								
0192-5	LOE-FY05 WBS 192	01OCT04A	249*	30SEP05	1,010	LOE	111,112.93	282,012.50	10								
0192-6	LOE-FY06 WBS 192	03OCT05*	250	02OCT06	518	LOE	0.00	304,830.01	10								
0192-6X	LOE-FY07 WBS 192	03OCT06*	242	20SEP07	518	LOE	0.00	154,710.60	10								
0192-7	LOE-FY08 WBS 192	03OCT07*	242	19SEP08	268	LOE	0.00	148,147.40	10								
0192-99	LOE-FY09	01OCT08*	130	31MAR09	131	LOE	0.00	98,650.00	10								

Run Date 19APR05 08:07

ECRB  
**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05 FY06 FY07 FY08 FY09 FY10 FY11							
<b>21 - Fueling Systems</b>																	
<b>ECP 16 October 2004</b>																	
21-10	Eng. Work Planning and Design	02JAN07*	65	02APR07	233		0.00	6,439.30	14								
21-15	Design Gas Handling Hardware	03APR07	65	03JUL07	233		0.00	4,817.60	14								
21-20	Design PLC Controls	03APR07	65	03JUL07	298		0.00	10,052.80	14								
21-25	Electrical Drafting for pumping system	03APR07	65	03JUL07	307		0.00	13,959.60	14								
21-30	Drafting	03APR07	65	03JUL07	298		0.00	9,306.40	14								
21-35	Eng. Work Planning and Design during fab	04JUL07	65	02OCT07	298		0.00	3,683.68	14								
21-40	Fabrication/Install Hardware	04JUL07	65	02OCT07	233		0.00	3,617.21	14								
21-45	Fabrication/installation	03OCT07	56	21DEC07	242		0.00	23,039.75	14								
21-55	Install PLC Controls	03OCT07	65	14JAN08	233		0.00	5,207.60	14								
21-60	Integrated Systems Testing/Eng	03OCT07	65	14JAN08	233		0.00	3,812.20	14								
21-65	Integrated Systems Testing/Tech Support	15JAN08	45	17MAR08	233		0.00	2,603.80	14								
<b>22 - Torus Vacuum Pumping Systems</b>																	
<b>Job: 2001-VPS,Gas&amp; Cond Sys Oversight-BLANCHARD</b>																	
<b>Prior costs</b>																	
2001-001	Apr-May MIE Cost	01APR03A	43*	30MAY03A		100	38,000.00	38,000.00	0								
2001-100	PDR Support	01JUN03A	164*	30SEP03A		LOE	25,667.20	25,667.20	0								
22-25	Eng. Work Planning and Design	01MAY07*	40	26JUN07	252		0.00	28,033.20	14								
22-30	Design PLC based control system	27JUN07	50	04SEP07	270		0.00	40,211.20	14								
22-35	Electrical Drafting for pumping system	27JUN07	50	04SEP07	314		0.00	24,429.30	14								
22-40	Drafting	27JUN07	50	04SEP07	252		0.00	18,612.80	14								
22-45	Eng. Work Planning and Design during fab	05SEP07	40	30OCT07	274		0.00	16,886.39	14								
22-50	Perform maint. & repair of pmpg sys	05SEP07	18	28SEP07	252		0.00	9,635.20	14								
22-55	Repair and Calibration of vac instrumentation	31OCT07	36	21DEC07	274		0.00	9,982.40	14								
22-60	Fabrication/installation	01OCT07	57	20DEC07	275		0.00	122,184.00	14								
22-65	Fab PLC conrols	01OCT07	80	31JAN08	252		0.00	65,886.40	14								
22-70	Integrated Systems Testing/Eng	01FEB08	20	28FEB08	252		0.00	7,624.40	14								
22-75	Integrated Systems Testing/Tech Support	01FEB08	20	28FEB08	252		0.00	5,207.60	14								
<b>25 - Neutral Beam Injection System</b>																	
<b>250 - Neutral Beam Injection System</b>																	
<b>Job: 2501 - Neutral Beam Refurbishment-STEVENSON</b>																	
<b>FY04 Work Plan</b>																	
2501-014	FY04 work accomplished	03NOV03A	227	30JUN04A			81,334.78	81,334.78	16								
2501-014.1	FY04 work closeout *TBD*	01JUL04A	64*	30SEP04A		LOE	48,614.06	48,614.06	16								

Blanchard =35hr ;  
 EM//SM =40hr ;  
 EE//SM =80hr ;  
 EA//DM =120hr ;  
 EA//DM =80hr ;  
 Blanchard =20hr ;  
 EM//SM =30hr ;  
 EM//SM =75hr ; EM/TB =75hr ;  
41=\$5k ;  
 EE//SM =40hr ;  
 Blanchard =20hr ;  
 EE//SM =20hr ;

Blanchard =100hr ; EM//SM =80hr ;  
 EE//SM =320hr ;  
 EA//DM =210hr ;  
 EA//DM =160hr ;  
 Blanchard =90hr ;  
 EM//SM =80hr ;  
 EM//SM =80hr ;  
 EM//SM =450hr ; EM/TB =380hr ;  
41=233k ;  
 EE//SM =160hr ; 41=323k ;  
 Blanchard =40hr ;  
 EE//SM =40hr ;

Run Date 19APR05 08:07

proposed new baseline  
 Progress Bar  
 Critical Activity

ECRB

**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 47 of 64

All costs shown in current year dollars.  
 Includes overheads and escalation.  
 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
<b>Prior costs</b>																	
2501-001	Apr-Sept MIE Cost	01APR03A	43'	30SEP03A		100	123,000.00	123,000.00	0								
<b>Refurbishment**CD-3 deleted scope</b>																	
25-099	FY04 work accomplished	01MAR04A	846'	30JUN04A			21,384.62	21,384.62	16								
<b>Re-Install Beamline**CD-3 deleted scope</b>																	
25-190.1	33) Fabr BL alignment measur fixture,	01JUN04A	699'	30JUN04A			2,060.33	2,060.33	16								
<b>Re-Install Cables**CD-3 deleted scope</b>																	
25-225.1	Cabling-Design & WP Procedures	01APR04A	872'	30JUN04A			4,812.60	4,812.60	16								
25-230.1	Cabling-Fabr and Install new Junction Box	02JUN04A	190	30JUN04A			727.68	727.68	16								
<b>Beamline Connections**CD-3 deleted scope</b>																	
25-310.1	Drafting Labor Support	01JUN04A	298	30JUN04A			2,433.60	2,433.60	16								
<b>31 - Magnetic Diagnostics</b>																	
<b>Job: 3101 Magnetic Diagnostics</b>																	
<b>Vacuum Vessel Saddle Loops</b>																	
3101-105	DEVELOP LOCATING, MOUNTING STRATEGY	01JAN05A	20	31JAN05A			1,000.00	1,000.00	30								
3101-109	INTEGRATE LOOP AND LEAD DESIGN WITH H/C TUBES	01JAN05A	40	28FEB05A			6,416.80	6,416.80	30								
3101-113	INTEGRATE LAYOUT, MEAS NEEDS W/ VSL METRO	01JAN05A	40	28FEB05A			3,208.40	3,208.40	30								
3101-117	DEVELOP CONSTRAINTS FOR ARRAY LAYOUT	01JAN05A	20	31JAN05A			0.00	0.00	30								
3101-121	LAYOUT CANDIDATE SENSOR ARRAY ON PRO-E VV	01FEB05A	20	28FEB05A			0.00	0.00	30								
3101-125	PDR PREP -VESSEL SADDLE LOOP MOUNTING	19APR05	5	25APR05	452		0.00	9,483.60	30								
3101-126	PDR -VESSEL SADDLE LOOP MOUNTING		0	25APR05	452		0.00	0.00	30								
3101-129	DESIGN AND PROTOTYPE SADDLE LOOP TERMINATIONS	01MAR05	40	25APR05	452		0.00	7,643.52	30								
3101-133	Prototype loops on vsl proto segment using ARI	01MAR05	20	28MAR05	467		0.00	6,189.20	30								
3101-137	FINAL OPTIMIZATION OF LOOP LOCATION, AREA	01JAN05A	148'	29JUL05	445		0.00	0.00	30								
3101-141	FDR PREP- VESSEL SADDLE LOOPS	25JUL05	5	29JUL05	445		0.00	9,483.60	30								
3101-142	FDR - VESSEL SADDLE LOOPS		0	29JUL05	445		0.00	0.00	30								
3101-145	PROCURE MATERIALS	01AUG05	40	23SEP05	445		0.00	30,883.90	30								
3101-149	PREPARE METROLOGY	01AUG05	20	26AUG05	454		0.00	6,416.80	30								
3101-153	FAB TERMINATION BOXES & CLAMPS	01AUG05	40	23SEP05	445		0.00	31,585.40	30								
3101-157	Design Tooling	01AUG05	20	26AUG05	465		0.00	20,509.60	30								
3101-161	SUPT LOOP INSTL 200 LOOPS), TERMINATION, TESTING	25APR06	270'	21MAY07	264		0.00	14,580.35	30								
<b>Modular Coil C-wound Loops</b>																	
3101-205	MOUNTING/LOCATING STRATEGY MC CO-WOUND LOOPS	01JAN05A	20	31JAN05A			3,208.40	3,208.40	30								
3101-209	PROTOTYPE ON TWISTED RACETRACK	01MAR05	20	28MAR05	152		0.00	4,741.80	30								
3101-213	DESIGN TERMINATION	29MAR05	40	23MAY05	152		0.00	7,302.40	30								
3101-217	FDR PREP- MC CO-WOUND LOOP	24MAY05	5	31MAY05	152		0.00	12,044.20	30								
3101-218	FDR - MC CO-WOUND LOOP		0	31MAY05*	152		0.00	0.00	30								
3101-221	PROCURE MATERIALS	03MAY05	40	28JUN05	1,082		0.00	6,410.90	30								
3101-225	FAB TERMINATION BOXES	01JUN05	20	28JUN05	1,082		0.00	4,585.00	30								

LABIK =40hr ;  
LABIK =20hr ;  
GORANSON  
STRATTON =20hr ; LABIK =40hr ;  
STRATTON =08hr ; LABIK =40hr ;  
LABIK =20hr ; DIAG TECH =40hr ;  
STRATTON =20hr ; LABIK =40hr ;  
M&S =19\$K ; LABIK =40hr ;  
LABIK =40hr ;  
LABIK =40hr ; MACHINIST =80hr ;  
DIAG TECH =225hr ;  
DIAG TECH =20hr ; LABIK =40hr ;  
MACHINIST =120hr ;  
LABIK =80hr oversight installation time in WBS18 job 1810

Run Date 19APR05 08:07



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**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 48 of 64

All costs shown in current year dollars. Includes overheads and escalation. Resource estimates in hours and M&S shown next to task bar



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05							FY06							FY07							FY08							FY09							FY10							FY11						
3101-229	SUPPORT NSTALLATION, TERMINATION, TESTING	18JUL05	559	03OCT07	119		0.00	7,193.48	30																																																	
<b>Rogowski Coils</b>																																																										
3101-301	LAYOUT LOCATION ROWGOSKI COIL & EST COIL DIMEN	01MAR05*	20	28MAR05	513		0.00	4,741.80	30																																																	
3101-305	ROWGOWSKI COIL DESIGN	03OCT05*	20	28OCT05	381		0.00	7,192.80	30																																																	
3101-309	DESIGN COIL MOUNTING TECHNIQUE	31OCT05	20	29NOV05	381		0.00	7,192.80	30																																																	
3101-313	DESIGN LEAD ROUTING AND TERMINATION	30NOV05	20	04JAN06	381		0.00	7,192.80	30																																																	
3101-317	PDR PREP- ROWGOWSKI COIL	05JAN06	5	11JAN06	381		0.00	5,299.70	30																																																	
3101-318	PDR - ROWGOWSKI COIL		0	11JAN06	381		0.00	0.00	30																																																	
3101-321	DETAILED DESIGN OF ROWGOWSKI COILS,	12JAN06	20	08FEB06	381		0.00	11,265.00	30																																																	
3101-325	FDR PREP ROWGOSKI COIL	09FEB06	5	15FEB06	381		0.00	7,192.80	30																																																	
3101-326	FDR - ROWGOSKI COIL		0	15FEB06	381		0.00	0.00	30																																																	
3101-329	FAB ROWGOWSKI COILS (2)	08JUN06	65	07SEP06	302		0.00	53,278.60	30																																																	
3101-333	FAB TERMINATIONS	22JUN06	20	20JUL06	302		0.00	6,938.00	30																																																	
3101-337	INSTALL COILS AND TERMINATIONS	21JUL06	227	15JUN07	264		0.00	0.00	30																																																	
<b>TF Co-wound Loops</b>																																																										
3101-401	MOUNTING/LOCATING TECHNIQUE TF CO-WOUND	01JUL05*	20	29JUL05	425		0.00	6,275.20	30																																																	
3101-405	DESIGN TERMINATION	01AUG05	20	26AUG05	425		0.00	10,510.80	30																																																	
3101-409	FINALIZE LOOP LOCATION/MOUNTING TECHNIQUE	29AUG05	20	23SEP05	425		0.00	6,416.80	30																																																	
3101-413	FDR PREP- TF CO-WOUND LOOPS	26SEP05	5	30SEP05	425		0.00	6,416.80	30																																																	
3101-414	FDR - TF CO-WOUND LOOPS		0	30SEP05	425		0.00	0.00	30																																																	
3101-417	PROCURE MATERIALS	03OCT05	20	28OCT05	425		0.00	10,991.40	30																																																	
3101-421	FAB TERMINATIONS	31OCT05	20	29NOV05	425		0.00	8,608.80	30																																																	
3101-425	INSTALL TF CO-WOUND LOOPS	15DEC05	514	09JAN08	146		0.00	0.00	30																																																	
3101-429	INSTALL TERMINATIONS	15DEC05	514	09JAN08	146		0.00	8,770.28	30																																																	
<b>Modular Coil Shell Saddle Loops</b>																																																										
3101-501	DETERMINE NUMEBR AND LOCATION OF LOOPS	02OCT06*	20	27OCT06	185		0.00	6,970.80	30																																																	
3101-505	MOUNTING/LOCATING TECHN MC SHELL SADDLE LOOPS	30OCT06	20	28NOV06	185		0.00	7,165.00	30																																																	
3101-509	PROTOTYPE MC SHELL SADDLE LOOPS	29NOV06	20	03JAN07	185		0.00	5,389.00	30																																																	
3101-513	PDR PREP -MC SHELL SADDLE LOOPS	04JAN07	18	29JAN07	185		0.00	5,422.30	30																																																	
3101-514	PDR-MC SHELL SADDLE LOOPS		0	29JAN07	185		0.00	0.00	30																																																	
3101-517	DESIGN TERMINATION	30JAN07	20	26FEB07	185		0.00	6,006.20	30																																																	
3101-521	FINALIZE LOOP LOCATION/MOUNTING TECHNIQUE	27FEB07	23	29MAR07	185		0.00	7,359.20	30																																																	
3101-525	FDR PREP - MC SHELL SADDLE LOOPS	30MAR07	20	26APR07	185		0.00	7,359.20	30																																																	
3101-526	FDR - MC SHELL SADDLE LOOPS		0	26APR07	185		0.00	0.00	30																																																	
3101-529	PROCURE MATERIALS	27APR07	20	24MAY07	185		0.00	10,604.60	30																																																	
3101-533	INSTALL MC SHELL SADDLE LOOPS	18JUL07	204	09MAY08	110		0.00	0.00	30																																																	
3101-537	INSTALL TERMINATIONS	18JUL07	120	14JAN08	194		0.00	8,985.02	30																																																	

Run Date 19APR05 08:07

 proposed new baseline  
 Progress Bar  
 Critical Activity

ECRB

**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 49 of 64

All costs shown in current year dollars.  
 Includes overheads and escalation.  
 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05										
										FY05	FY06	FY07	FY08	FY09	FY10	FY11				
<b>36 - Edge and Divertor Diagnostics</b>																				
361-001	Design Visible Camera sys	04SEP07	40	29OCT07	192		0.00	12,470.31	20											
361-015	Fab/Assy/Installation Visible Camera	30OCT07*	130	08MAY08	192		0.00	33,484.98	20											
<b>38 - Electron Beam (EB) Mapping</b>																				
380-010	Design-Beam Probe,Fluor. Screen	12OCT07	40	10DEC07	192		0.00	47,563.70	34											
380-015	Fab & Install Beam probe	11DEC07*	102	08MAY08	192		0.00	262,530.00	34											
<b>39 - Diagnostics Integration</b>																				
<b>390 - Diagnostics Integration</b>																				
<b>Job: 3901 - Diagnostics sys Integration-JOHNSON</b>																				
390-100	Finalize VV ports (number,size,locations)		0	30JUN04A	100		0.00	0.00	10											
390-110	Resolve port interferences.Final port config		0	30JUN04A	100		0.00	0.00	10											
390-120	Update port map&revise diag port assignments		0	28FEB05*	1,161	90	0.00	0.00	10											
390-130	Rvw status of existing ICD's w/VV & Mod Coils		0	28FEB05*	1,161	100	0.00	0.00	10											
390-140	Write ICD's-Define external space for diagnostic		0	28FEB05*	1,161	50	0.00	0.00	10											
390-150	Write ICD's-Define space f/racks in cntrl rm		0	28FEB05*	1,161	50	0.00	0.00	10											
390-160	Start recruiting diag team at HTPD conference		0	30JUN04A	100		0.00	0.00	10											
390-170	Develop space envelopes for SXR		0	28FEB05*	1,161	70	0.00	0.00	10											
390-180	Hold CDR's co-wound mag sensors&ext saddle loops		0	28FEB05*	1,161		0.00	0.00	10											
<b>Job: 3901 - Diagnostics sys Integration-JOHNSON</b>																				
<b>Prior costs</b>																				
390-001	LOE Support FY03	01APR03A	151'	30SEP03A	100		155,450.00	155,450.00	30											
390-010	LOE Support FY04	01OCT03A	250'	30SEP04A	LOE		65,000.00	65,000.00	30											
390-015	LOE Support FY05 **reduced scope	01OCT04A	249'	30SEP05	1,010	LOE	26,144.77	66,357.30	30											
390-020	LOE Support FY06	03OCT05*	249'	29SEP06	761		0.00	73,709.88	30											

R//RM2 =28hr ; EM/EM =40hr ;  
R//RM2 =98hr ; EM/EM =20hr ;  
EM//SM =96hr ; 41=0\$sk ;  
use existing camera

R//RM2 =70hr ; EM/EM =120hr ;  
EA//DM =100hr ;  
R//RM2 =160hr ; EE//EM =60hr ;  
EM//EM =160hr ; EE//SM =80hr ;  
EM//SM =170hr ; 41=114\$sk ;

R//RM2 =177hr ; EM//EM =0  
EA//DM =0 ; r//rm3=177

R//RM2 =177hr ; EM//EM =0  
EA//DM =0 ; r//rm3=177

Run Date 19APR05 08:07

proposed new baseline  
Progress Bar  
Critical Activity

ECRB

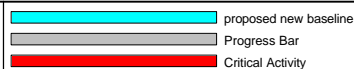
NCSX  
RE-BASELINE  
APRIL 2005

Sheet 50 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
<b>41 - AC Power</b>																	
<b>411 - Auxiliary AC Power Systems</b>																	
<b>Job: 4101 - AC Power-RAMAKRISHNAN</b>																	
<b>411 - Auxiliary AC Power Systems</b>																	
4101-100	Prepare Preliminary One line diagram	01MAR04A	173	30SEP04A		100	8,442.00	8,442.00	18								
4101-100.1	Prepare Preliminary One line diagram	03OCT05*	173	13JUN06	837		0.00	1,062.59	18	vankirk =16hr ; raki =24hr ; ee//sm=16; ee//tb=32							
411-1-100	Ex-Test cell AC pwr-Reactivate& new instl	03OCT05*	241	19SEP06	769		0.00	62,575.60	18	vankirk=26;raki=62;ee//sm=62 ee//tb=104;M&S=6;Powers=\$16k							
411-2-2	Grounding-Dsn	03OCT05*	86	09FEB06	619		0.00	30,650.88	18	VANKIRK =160hr ; Raki =72hr ; 41=05\$K ;							
411-2-4	Grounding-Procure	10FEB06*	107	12JUL06	619		0.00	7,395.00	18	EE//EM =40hr ; EE//SM =80hr ; EE//TB =160hr ;							
411-2-6	Grounding-Install	02OCT06*	43	01DEC06	520		0.00	65,513.00	18	EE//EM =24hr ; EE//SM =40hr ; EE//TB =80hr ;							
411-2-8	Grounding-Commission	04DEC06*	29	19JAN07	520		0.00	16,152.16	18	VANKIRK =20hr ; Raki =8hr ;							
411-3-2	Test Cell AC Power Distr-Dsn	03OCT05*	186	30JUN06	655		0.00	3,658.32	18								
411-3-2.04	Test Cell AC Power fy04	01APR04A	186	30SEP04A		100	73,000.00	73,000.00	18	41=34\$K ;							
411-3-4	Test Cell AC Power Distr-Procure(pnl& xfmrs)	10JUL06*	101	30NOV06	550		0.00	48,956.97	18	EE//EM =40hr ; EE//SM =40hr ; POWERS EE//TB =240hr ; POWERS							
411-3-6	Test Cell AC Power Distr-Install	10JUL06*	104	05DEC06	547		0.00	32,319.04	18	EE//EM =48hr ; EE//SM =80hr ; EE//TB =160hr ;							
411-3-8	Test Cell AC Power Distr-Commission	02OCT06*	45	05DEC06	547		0.00	32,304.32	18								
411-4-2	Standby Power for Cryo Sys -Dsn	01MAR05	0	28FEB05	1,161		0.00	0.00	18								
411-4-4	Standby Power for Cryo Sys -Procure	01MAR05	0	28FEB05	1,161		0.00	0.00	18								
411-4-6	Standby Power for Cryo Sys -Install	01MAR05	0	28FEB05	1,161		0.00	0.00	18								
<b>412 - Experimental AC Power Systems</b>																	
<b>Job: 4101 - AC Power-RAMAKRISHNAN</b>																	
<b>412 - Experimental AC Power Systems</b>																	
412-1-2	D-site Pulsed AC Power Distr-Dsn	02OCT06*	128	09APR07	236		0.00	11,734.80	18	VANKIRK =40hr ; Raki =40hr ;							
412-1-4	D-site Pulsed AC Power Distr-Procure	10APR07	125	04OCT07	236		0.00	6,928.68	18	41=05\$K ;							
412-1-6	D-site Pulsed AC Power Distr-Install	05OCT07	40	03DEC07	236		0.00	18,390.72	18	EE//EM =16hr ; EE//SM =64hr ; EE//TB =80hr ;							
412-1-8	D-site Pulsed AC Power Distr-Commission	04DEC07	40	05FEB08	236		0.00	11,088.40	18	EE//EM =24hr ; EE//SM =24hr ; EE//TB =40hr ;							
<b>43 - DC Systems</b>																	
<b>431 - C-Site DC Systems</b>																	
<b>Job: 4301 - DC Systems-RAMAKRISHNAN</b>																	
<b>431 - C-Site DC Systems</b>																	
431-200	Condition/spare parts inventory	01OCT04A	153	16MAY05	1,106	85	14,455.85	17,006.88	18	hatcher=24;cropper=120							
431-210	Organize & verify documentation	01OCT04A	132	15APR05	1,127	60	26,247.94	43,746.56	18	raki=104;cropper=64;nelson=200							
431-215	Document status	01OCT04A	132	15APR05	1,127	15	934.62	6,230.80	18	raki=40							
431-225	Reactivate DF & PEI units	15JUN05*	32	29JUL05	1,054		0.00	11,196.40	18	raki=16;cropper=24;wisowaty=80							
431-230	Load test	01JUL05*	20	29JUL05	1,054		0.00	15,306.40	18	raki=40;mg wisowaty=120							
431-240	Simulate each of 6 pwr loops in PSCAD	01APR05*	65	01JUL05	1,073		0.00	12,461.60	18	neumeyer=80							
431-250	c-site dc sys DGS dsn documentation	01APR05*	100	22AUG05	1,038		0.00	6,586.32	18	raki=16;jones=40							
431-260	Power loop design	01NOV04A	228	30SEP05	1,010	20	21,716.90	108,584.48	18	raki=224;vankirk=360;jones=360							

Run Date 19APR05 08:07



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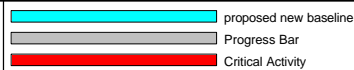
NCSX  
RE-BASELINE  
APRIL 2005

Sheet 51 of 64

All costs shown in current year dollars. Includes overheads and escalation. Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
431-265	Fabricate bus components	01APR05*	185	22DEC05	953		0.00	16,537.03	18	raki=16;ee//sm=40;ee//tb=120						
431-275	Power cabling & Installation	02OCT06*	121	29MAR07	492		0.00	216,284.20	18	raki=40;ee//sm=240;ee//tb=520 powers=90;m&s=7						
<b>44 - Control and protection Systems</b>																
<b>441 - Electrical Interlocks</b>																
<b>Job: 4401 - Control &amp; Protection-RAMAKRISHNAN</b>																
<b>441 - Electrical Interlocks</b>																
441-095	Design Interlock sys	03OCT06*	118	27MAR07	224		0.00	32,776.00	18	raki=80;vankirk=160						
441-097	Install Interlock sys	28MAR07	119	13SEP07	309		0.00	29,242.40	18	raki=80;ee//sm=120						
441-100	PLC Specification	28MAR07	85	26JUL07	224		0.00	14,118.56	18	raki=40;cropper=56						
441-105	Prep Block diagrams	28MAR07	85	26JUL07	224		0.00	17,134.40	18	raki=40;cropper=80						
441-110	PLC CWD's & Cabling	27JUL07*	85	23NOV07	224		0.00	22,536.52	18	marsala=40;cropper=120						
441-115	deliver PLC	27JUL07*	85	23NOV07	472		0.00	70,400.00	18	M&S=50						
441-120	Program PLC Logic	26NOV07	45	06FEB08	427		0.00	22,959.20	18	lawson=40;cropper=120						
441-125	Program Control pages	26NOV07	97	18APR08	375		0.00	24,222.00	18	schneider=32;cropper=120;sichta=16						
441-130	Pre-commissioning tests	14SEP07	214	23JUL08	309		0.00	24,324.98	18	raki=40;cropper=120;M&S=1						
441-135	Install I/O Cabling	26NOV07	248	20NOV08	224		0.00	119,949.68	18	raki=120;ee//sm=80;Powers=30 k ea//sm=160;ee//tb=160;41=\$8k						
<b>442 - Kirk Key Interlocks</b>																
<b>Job: 4401 - Control &amp; Protection-RAMAKRISHNAN</b>																
<b>442 - Kirk Key Interlocks</b>																
442-1-2	Kirk Keys-Dsn	02OCT06*	41	29NOV06	290		0.00	16,388.00	18	EA/DM =80hr ; EE//EM =40hr ;						
442-1-4	Kirk Keys-Procure	30NOV06	158	19JUL07	290		0.00	13,850.00	18	41=10\$ ;						
442-1-6	Kirk Keys-Install	20JUL07	40	14SEP07	290		0.00	44,625.80	18	EE//EM =16hr ; EE//SM =16hr ; EE//TB =60hr ;						
442-1-8	Kirk Keys-Commission	01OCT07	30	09NOV07	290		0.00	7,319.36	18	EE//EM =16hr ; EE//SM =20hr ; EE//TB =20hr ;						
<b>443 - Real Time Control Systems</b>																
<b>Job: 4401 - Control &amp; Protection-RAMAKRISHNAN</b>																
<b>443 - Real Time Control Systems</b>																
443-1-2	Develop Control Algorithms-Dsn	23APR07*	142	09NOV07	274		0.00	14,270.86	18	EE//EM =80hr ;						
<b>444 - Instrument Systems</b>																
<b>Job: 4401 - Control &amp; Protection-RAMAKRISHNAN</b>																
<b>444 - Instrument Systems</b>																
444-1-2	DC Current Transducers (DCCTs)-Dsn	01MAR05	0	28FEB05	1,161		0.00	0.00	18							
444-1-4	DC Current Transducers (DCCTs)-Procure	01MAR05	0	28FEB05	1,161		0.00	0.00	18							
444-1-6	DC Current Transducers (DCCTs)-Install	01MAR05	0	28FEB05	1,161		0.00	0.00	18							
444-1-8	DC Current Transducers (DCCTs)-Commission	01MAR05	0	28FEB05	1,161		0.00	0.00	18							
444-2-2	DC Potential Transducers (DCPTs)-Dsn	02OCT06*	95	21FEB07	466		0.00	11,228.76	18	EA/DM =60hr ; EE//EM =24hr ;						
444-2-4	DC Potential Transducers (DCPTs)-Procure	22FEB07	109	26JUL07	466		0.00	8,310.00	18	41=6k ;						
444-2-6	DC Potential Transducers (DCPTs)-Install	27JUL07	51	08OCT07	466		0.00	19,685.02	18	EE//EM =16hr ; EE//SM =24hr ; EE//TB =160hr ;						
444-2-8	DC Potential Transducers (DCPTs)-Commission	09OCT07	40	05DEC07	466		0.00	12,869.40	18	EE//EM =24hr ; EE//SM =24hr ; EE//TB =60hr ;						
444-3-2	DC Shunts-Dsn	02OCT06*	122	30MAR07	463		0.00	16,388.00	18	VANKIRK =80hr ; Raki =40hr ;						

Run Date 19APR05 08:07



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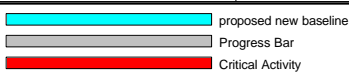
NCSX  
RE-BASELINE  
APRIL 2005

Sheet 52 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05 FY06 FY07 FY08 FY09 FY10 FY11							
444-3-4	DC Shunts-Procure	02APR07	101	22AUG07	463		0.00	62,325.00	18								
444-3-6	DC Shunts-Install	23AUG07	51	02NOV07	463		0.00	55,871.00	18								
444-3-8	DC Shunts-Commission	05NOV07	24	10DEC07	463		0.00	18,212.40	18								
444-4-2	Signal Conditioning & Cabling-Dsn	03OCT06*	99	28FEB07	454		0.00	44,714.40	18								
444-4-4	Signal Conditioning & Cabling-Procure	01MAR07	98	18JUL07	454		0.00	16,620.00	18								
444-4-6	Signal Conditioning & Cabling-Install	15AUG07	68	19NOV07	454		0.00	28,856.75	18								
444-4-8	Signal Conditioning & Cabling-Commission	20NOV07	22	21DEC07	454		0.00	17,573.28	18								
<b>445 - Coil protection Systems</b>																	
<b>Job: 4401 - Control &amp; Protection-RAMAKRISHNAN</b>																	
<b>445 - Coil Protection Systems</b>																	
445-1-2	Ground Fault Protection-Dsn	03OCT05*	82	03FEB06	656		0.00	34,408.80	22								
445-1-4	Ground Fault Protection-Procure	28NOV05*	130	06JUN06	570		0.00	26,622.00	22								
445-1-6	Ground Fault Protection-Install	02OCT06*	40	28NOV06	489		0.00	23,428.48	22								
445-1-8	Ground Fault Protection-Commission	04JAN07	20	31JAN07	489		0.00	10,015.52	22								
445-2-0	Overload Protection & Cabling-Prelim Dsn	01MAR04A	272	30SEP04A			1,054.90	1,054.90	22								
445-2-105	Overload Protect-Write spec and approve	01DEC06*	20	05JAN07	470		0.00	14,163.20	22								
445-2-110	Overload Protect-Design	08JAN07	80	27APR07	480		0.00	76,012.00	22								
445-2-115	Overload Protect-Fabr 4 chassis 120 modls	30APR07*	79	20AUG07	480		0.00	69,498.24	22								
445-2-120	Overload Protect-Test 4 units	21AUG07	20	18SEP07	480		0.00	24,216.00	22								
445-2-125	Overload Protect-Install & Rack wiring	19SEP07	20	16OCT07	480		0.00	46,352.02	22								
445-2-130	Overload Protect-Write & perform ISTP	17OCT07	20	13NOV07	480		0.00	25,088.00	22								
445-2-135	Overload Protect-Documentation	08JAN07*	180	19SEP07	519		0.00	25,694.40	22								
445-2-140	Overload Protection&cabling design,procure instl	01DEC06*	249	27NOV07	470		0.00	145,550.00	22								
<b>45 - Power System Design and Integration</b>																	
<b>451 - System Design and Interfaces</b>																	
<b>Job: 4501 - Power Sys Dsn &amp; Integr-RAMAKRISHNAN</b>																	
<b>Prior costs</b>																	
4501-001	Apr-Sept MIE Cost	01APR03A	43*	30SEP03A			100	112,340.00	112,340.00	0							
<b>451 - System Design &amp; Interfaces</b>																	
4501-100	Design Drawings	02FEB04A	193*	30SEP04A			100	19,807.80	19,807.80	18							
4501-110	Calculations-FY04	01MAR04A	151*	30SEP04A			100	0.00	0.00	18							
451-0-1	C-Site Decision	30APR04A	0	30APR04A			100	0.00	0.00	18							
451-7-2	FDR DC transmission-Dsn	01MAY04A	0*	28MAY04A			100	10,084.00	10,084.00	18							
451-7-20	FDR DC transmission		0	28MAY04A			100	0.00	0.00	18							
451-0-2	Develop SRD	01APR05*	21	29APR05	1,117		0.00	0.00	0.00	18							
451-3-2	Dwgs,asbuilts -Elect Dsn	02OCT06*	500*	30SEP08	261		0.00	166,427.78	18								
451-2-1	CDR Power system -Dsn	01DEC04A	101*	29APR05	1,117	25	10,324.80	41,299.20	18								
451-2-2	PDR Power system -Dsn	31MAR05*	47*	06JUN05	1,092		0.00	41,299.20	18								
451-2-2.1	FDR C-Site	16MAY05*	64*	15AUG05	1,043		0.00	30,974.40	18								

Run Date 19APR05 08:07


  
 proposed new baseline  
 Progress Bar  
 Critical Activity

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**NCSX**  
**RE-BASELINE**  
**APRIL 2005**

Sheet 53 of 64

All costs shown in current year dollars.  
 Includes overheads and escalation.  
 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05							FY06							FY07							FY08							FY09							FY10							FY11						
451-6-2	FDR C-Site -Cabling	16MAY05*	64'	15AUG05	1,043		0.00	30,974.40	18															VANKIRK =120hr ; Raki =120hr ;																																		
451-4-2	FDR AC auxiliaries & grounding-Dsn	03JUL06*	45	05SEP06	779		0.00	11,469.60	18															VANKIRK =40hr ; Raki =40hr ;																																		
451-1-2	Calculations-Dsn	01APR05*	626'	28SEP07	512		0.00	55,651.34	18															Raki =320hr ; design=8																																		
<b>452 - Electrical Systems Support</b>																																																										
<b>Job: 4501 - Power Sys Dsn &amp; Integr-RAMAKRISHNAN</b>																																																										
<b>452 - Electrical Systems Support</b>																																																										
452-1-2	Diagnostics AC Power Distr-Dsn	03OCT06*	72	22JAN07	192		0.00	88,614.40	26															EA/DM =640hr ; Raki =80hr ;																																		
452-1-4	Diagnostics AC Power Distr-Procure	23JAN07	182	08OCT07	192		0.00	1,385.76	26															41=01\$K ;																																		
452-1-6	Diagnostics AC Power Distr-Install	09OCT07	105	13MAR08	192		0.00	82,080.00	26															EE//EM =80hr ; EE//SM =80hr ; EE//TB =640hr ;																																		
452-1-8	Diagnostics AC Power Distr-Commission	19MAR08	37	08MAY08	192		0.00	31,999.60	26															EE//EM =40hr ; EE//SM =80hr ; EE//TB =160hr ;																																		
452-2-2	Diagnostics sensor cabling-Dsn	03OCT06*	61	05JAN07	240		0.00	25,694.40	26															EA/DM =160hr ; Raki =40hr ;																																		
452-2-4	Diagnostics sensor cabling-Procure	08JAN07	185	26SEP07	240		0.00	2,770.00	26															41=02\$K ;																																		
452-2-6	Diagnostics sensor cabling-Install	27SEP07	65	07JAN08	240		0.00	22,791.55	26															EE//EM =24hr ; EE//SM =32hr ; EE//TB =160hr ;																																		
452-2-8	Diagnostics sensor cabling-Commission	08JAN08	40	03MAR08	240		0.00	6,399.92	26															EE//EM =08hr ; EE//SM =16hr ; EE//TB =32hr ;																																		
<b>453 - System Testing (PTP's)</b>																																																										
<b>Job: 4501 - Power Sys Dsn &amp; Integr-RAMAKRISHNAN</b>																																																										
<b>453 - System Testing (PTP's)</b>																																																										
453-1-2	New Procedures	06OCT06*	90	20FEB07	345		0.00	70,408.80	18															EA/DM =240hr ; EE//EM =240hr ;																																		
453-1-4	Preop Testing-Procure test eqipt	21FEB07*	160	05OCT07	345		0.00	34,642.97	18															41=25\$K ;																																		
453-1-8	Testing PTPs, ISTPs	19OCT07*	100	18MAR08	236		0.00	219,667.28	18															EE//SM =240hr ; EE//TB =376hr ; ee//em=																																		
<b>46 - FCPC Building Modifications</b>																																																										
<b>460</b>																																																										
<b>Job: 4601 - FCPC Bldg Mods-RAMAKRISHNAN</b>																																																										
<b>Prior costs</b>																																																										
4601-001	Apr-Sept MIE Cost	01APR03A	43'	30SEP03A	100		1,300.00	1,300.00	0																																																	
<b>51 - TCP/IP Infrastructure Systems</b>																																																										
<b>Job: 5801 -Central I&amp;C Integr &amp; Oversight-OLIARO</b>																																																										
51-00	FY03	01APR03A	250'	30SEP03A	LOE		11,900.00	11,900.00	3																																																	
51-01	FY04 LOE support	01OCT03A	250'	30SEP04A	LOE		16,000.00	16,000.00	3																																																	
51-10	Preliminary Design (Title I)	01OCT07*	45	04DEC07	239		0.00	6,825.20	5															EC//EM =40hr ;																																		
51-20	Final Network Design (Title II)	05DEC07	20	09JAN08	239		0.00	6,825.20	5															EC//EM =40hr ;																																		
51-30	Installation, Testing, Documentation (Title III)	10JAN08	120	26JUN08	239		0.00	269,040.80	5															EA/DM =160hr ; EC//EM =220hr ; EE//SM =740hr ; 41=82\$K ;																																		

Run Date 19APR05 08:07



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**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 54 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
<b>52 - Central Instrumentation &amp; Control</b>																	
52-10	Preliminary Design (Title I)	04SEP07*	45	05NOV07	138		0.00	26,900.20	10								
52-20	Final Design (Title II)	06NOV07	87	17MAR08	138		0.00	66,545.70	10								
52-30	Installation, Testing, Documentation (Title III)	18MAR08	173	18NOV08	138		0.00	517,471.88	10								
<b>53 - Data Acquisition &amp; Facility Computing</b>																	
53-10	Preliminary Design (Title I)	04SEP07*	45	05NOV07	160		0.00	28,581.46	16								
53-20	Final Design (Title II)	06NOV07	65	14FEB08	160		0.00	56,307.90	16								
53-30	Coding, Configuration, Testing (Title III)	15FEB08	173	17OCT08	160		0.00	266,124.36	16								
<b>54 - Facility Timing &amp; Synchronization</b>																	
54-10	Preliminary Design (Title I)	02OCT07*	45	05DEC07	178		0.00	23,888.20	14								
54-20	Final Design (Title II)	06DEC07	65	13MAR08	178		0.00	27,300.80	14								
54-30	Installation, Testing, Documentation (Title III)	14MAR08	135	23SEP08	178		0.00	169,775.20	14								
<b>55 - Real Time Plasma &amp; Power Supply Control Sys</b>																	
55-10	Preliminary Design (Title I)	02OCT07*	45	05DEC07	238		0.00	13,650.40	8								
55-20	Final Design (Title II)	06DEC07	20	10JAN08	238		0.00	13,650.40	8								
55-30	Installation, Testing, Documentation (Title III)	11JAN08	120	27JUN08	238		0.00	134,352.40	8								
<b>56 - Central Safety Interlock Systems</b>																	
56-10	Preliminary Design (Title I)	02OCT07*	87	11FEB08	183		0.00	27,300.80	8								
56-20	Final Design (Title II)	12FEB08	45	14APR08	183		0.00	27,300.80	8								
56-30	Installation, Testing, Documentation (Title III)	15APR08	108	16SEP08	183		0.00	327,335.40	8								
<b>57 - Control Room Facility</b>																	
57-10		01MAR05	0	28FEB05	1,161		0.00	0.00	3								

EC//EM =160hr ;  
EC//EM =390hr ;  
EC//SM =600hr ; EC//EM =1,302hr ;  
41=163\$K ;

EC//EM =170hr ;  
EC//EM =330hr ;  
EC//EM =1,080hr ; 41=57.7\$K ;

EC//EM =140hr ;  
EC//EM =160hr ;  
EC//SM =700hr ; EC//EM =360hr ;  
41=25\$K ;

EC//EM =80hr ;  
EC//EM =80hr ;  
EC//EM =480hr ; EC//SM =500hr ;  
41=0\$K ;

EC//EM =160hr ;  
EC//EM =160hr ;  
EC//EM =780hr ; EE//SM =1,200hr ;  
41=27\$K ;

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
<b>58 - Central I&amp;C management and Integration</b>																	
<b>Job: 5801 -Central I&amp;C Integr &amp; Oversight-OLIARO</b>																	
51-02	FY05 LOE support	01OCT04A	249	30SEP05	1,010	LOE	4,910.13	12,462.26	3	EC//EM =86hr ;							
<b>61 - Water Systems</b>																	
<b>613 - Vacuum Pumping System</b>																	
<b>613 - Vacuum Pumping System</b>																	
623.011	Design WBS 612	01NOV07*	59	01FEB08	216		0.00	24,890.40	20	EM//em=80; ea//dm=80							
623.012	PDR WBS 612	17DEC07	0		245		0.00	0.00	20	EM//EM =89hr ; EA//DM =176-160=16hr							
623.013	FDR WBS 612		0	01FEB08	216		0.00	0.00	20	41=88\$ -51.4=36.6 ;							
632.021	WBS 612 Assembly/Fabrication/Installation	06MAR08*	40	30APR08	193		0.00	69,615.20	20	EM//EM =80; em//tb=288; 41=\$20.5k							
<b>62 - Cryogenic Systems</b>																	
<b>621 - LN2-LHe Supply System</b>																	
<b>621 - LN2-LHe Supply System</b>																	
631-001	Preliminary Design	02JUL07*	65	02OCT07	252		0.00	16,392.38	20	EM//EM =89hr ;							
631-010	Final Design**reduced scope	03OCT07	65	11JAN08	252		0.00	18,892.61	20	EM//EM =89hr ; EA//DM =176-160=16hr							
631-020	Procurement **reduced scope	14JAN08	88	14MAY08	252		0.00	123,340.80	20	41=88\$ -51.4=36.6 ;							
631-015	Fab/Assy/Installation**reduced scope	10MAR08	65	09JUN08	252		0.00	74,417.26	20	EM//EM =89hr ; EM//SM =140-116 EM//TB =580-170=410hr ;							
<b>622 - LN2 Coil Cooling Supply</b>																	
<b>622 - LN2 Coil Cooling Supply</b>																	
632-001	**deleted scope	01MAR05	0	28FEB05	1,161		0.00	0.00	20								
<b>623 - GN2 Cryostat Cooling System</b>																	
<b>623 - GN2 Cryostat Cooling System</b>																	
633-001	Preliminary Design	02JUL07*	40	27AUG07	233		0.00	16,374.22	20	EM//EM =89hr ;							
633-020	Procurement	14NOV07	130	23MAY08	233		0.00	112,569.60	20	41=80\$ ;							
633-010	Final Design	28AUG07	55	13NOV07	233		0.00	26,218.96	20	EM//EM =89hr ; EA//DM =80hr ;							
633-015	Fab/Assy/Installation	04MAR08	88	07JUL08	233		0.00	75,053.09	20	EM//EM =89hr ; EM//TB =656hr ;							
<b>63 - Utility Systems</b>																	
<b>63 - Utility Systems</b>																	
640.011	Design GN2, Air & Vent Systems	01OCT07*	36	19NOV07	275		0.00	34,532.00	20	em//em=80; ea//dm=160							
640.021	Assembly/Fabrication	20NOV07	39	23JAN08	275		0.00	74,767.58	20	em//em=48; em//tb=458; 41=\$17.40k							

Run Date 19APR05 08:07

 proposed new baseline  
 Progress Bar  
 Critical Activity

ECRB

NCSX  
RE-BASELINE  
APRIL 2005

Sheet 56 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year										
										FY05	FY06	FY07	FY08	FY09	FY10	FY11				
<b>64 - PFC/VV Heating &amp; Cooling*ELIMINATED*</b>																				
<b>640 - PFC/VV Heating &amp; Cooling</b>																				
650.001	Eliminated scope	01MAR05	0	28FEB05	1,161		0.00	0.00	20											
<b>65 - Facility Systems Integration</b>																				
<b>612 - NB Water Cooling Systems</b>																				
<b>Job: 6501 - Facility Systems Integration-DUDEK</b>																				
<b>Prior costs</b>																				
6501-001	Apr-Sept MIE Cost PPPL	01APR03A	0	30SEP03A		100	9,380.00	9,380.00	0											
<b>650 - Facility Systems Integration</b>																				
<b>Job: 6163 - Facility Systems Support FY04</b>																				
65-03	LOE WBS 6	01OCT03A	250	30SEP04A		LOE	15,000.00	15,000.00	20											
<b>71 - Shield Wall Seismic Modifications</b>																				
<b>740 - Machine Assembly Planning and Oversight</b>																				
<b>Job: 7101 - Shield Wall Modif Design-PERRY</b>																				
<b>Prior costs</b>																				
7101-000	Apr-Sept MIE Cost PPPL	01APR03A	66	30SEP03A		100	32,150.00	32,150.00	0											
<b>72 - Control Room Refurbishment</b>																				
<b>720</b>																				
<b>Job: 7201 - Control Room Walls&amp;Floors-PERRY</b>																				
710.001	Block Wall east side control room	01APR05*	24	04MAY05	1,096		0.00	39,573.60	10											
711B.050	Complete Control Room Flooring	05MAY05*	18	31MAY05	1,096		0.00	8,019.12	10											
<b>73 - Platform Design &amp; Fabrication</b>																				
<b>730 - Test Cell &amp; Basement Assembly Operations</b>																				
<b>Job: 7301 - Platform Design &amp; Fab-PERRY</b>																				
712.008	Update Platform Specification	02MAY05*	20	27MAY05	967		0.00	6,416.80	24											
712.009	Platform PDR		0	27MAY05*	967		0.00	0.00	24											
712.010	Final Design	31MAY05*	65	30AUG05	973		0.00	53,163.80	6											
711A.040	Platform nut plates	31AUG05*	65	02DEC05	967		0.00	30,387.33	6											
712.020	Platform Parts	02OCT06*	132	13APR07	283		0.00	25,977.42	10											
712.030	Miscs Hardware/Material	02OCT06*	132	13APR07	283		0.00	48,475.00	10											
<b>74 - Machine Assembly Planning and Oversight</b>																				
<b>740 - Machine Assembly Planning and Oversight</b>																				
<b>Job: 7401 - TC Prep &amp; Mach Assy Planning-PERRY</b>																				
<b>Test Cell Modifications &amp; Upgrades</b>																				
613.030	Test Cell copper ground plane cuts	13APR05*	20	10MAY05	1,116		0.00	10,223.40	24											
713.010	General procurements	01APR05*	40	26MAY05	1,104		0.00	19,215.00	24											
7502-000	Outlet Design	02FEB04A	107	30JUN04A		100	25,272.00	25,272.00	24											

ee//tb=320; 41=\$12k  
 ee//sm Edwards= 24 hrs;  
 tucker jr =36 voorhees=36

Perry=40  
 PERRY=140;messineo=300  
 em//tb mech shop =360 hrs;41=\$1k  
 PERRY=410;em//sm=23;em//tb=250  
 41=\$35k

tucker jr,voorhees 60 each 41=\$1k  
 41=\$ 15 k

Run Date 19APR05 08:07


  
 proposed new baseline  
 Progress Bar  
 Critical Activity

ECRB

**NCSX  
 RE-BASELINE  
 APRIL 2005**

Sheet 57 of 64

All costs shown in current year dollars.  
 Includes overheads and escalation.  
 Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05 FY06 FY07 FY08 FY09 FY10 FY11						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
7502-001	Test Cell 110v outlets	02MAY05*	20	27MAY05	1,097		0.00	16,803.20	24							
7502-002	Test Cell 208v outlets	02MAY05*	20	27MAY05	1,097		0.00	8,401.60	24							
7502-010	Ready Rooms (under control room) 110v outlets	02MAY05*	20	27MAY05	971		0.00	8,401.60	24							
7502-011	Cable Removal in test cell (S04335-32)	01OCT03A	0'	31OCT03A		100	9,937.20	9,937.20	24							
7502-025	TC Floor penetration covers	03NOV03A	42	26NOV03A		100	16,848.00	16,848.00	24							
EXFAC001.2	Complete Crane Modifications (S04354)	02FEB04A	0'	30JAN04A		100	37,608.48	37,608.48	24							

**741 - Planning Prior to Machine Assembly**

**Job: 7401 - TC Prep & Mach Assy Planning-PERRY**

**Oversight and Supervision**

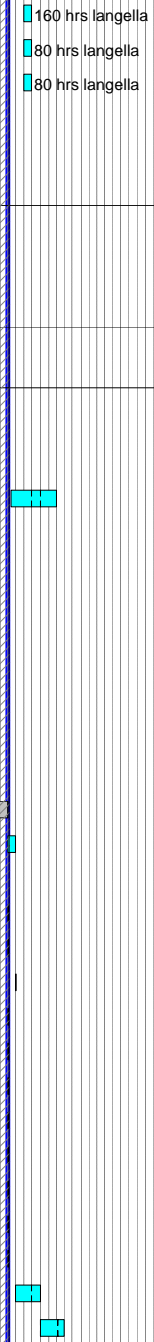
711A.020	LOE FY04	01OCT03A	256'	30SEP04A		LOE	148,582.46	148,582.46	15							
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**Prior costs**

7401-001	Apr-Sept MIE Cost PPPL	01APR03A	66	30SEP03A		100	164,000.00	164,000.00	15							
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**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	207'	31JAN05A			0.00	0.00								
613.017	Install New Bottom Course **GPP**	15MAR05*	119'	30AUG05	1,038		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**	01AUG04A	0'	31AUG04A			0.00	0.00								
EXFAC003	Clear PBX control room & Safe PBX (cc7230)	27JAN03A	110'	30JUN03A		100	0.00	0.00								
EXFAC004	Remove Fire protection PLT wall (cc7230)	01MAY03A	21	09MAY03A		100	0.00	0.00								
EXFAC005	Remove Fire Protection under platform (cc7230)	01APR03A	21	30APR03A		100	0.00	0.00								
EXFAC006	Remove Fire Protection Control rm walls(cc7230)	01MAY03A	21	09MAY03A		100	0.00	0.00								
EXFAC007	Remove PBX Base Plates cc7230)	25FEB04A	48'	12MAR04A		100	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	226'				0.00	0.00								
GPP004.1	GPP-Roofing Install	01MAR05*	24'	01APR05	1,137		0.00	0.00								
GPP005	GPP-Test Cell lighting Design	01APR04A	206'	31JAN05A			0.00	0.00								
GPP005.1	GPP-Test Cell lighting Install ***TBD***	01MAR05	0	28FEB05	1,161		0.00	0.00								
GPP006	GPP-Test Cell HVAC/dew point control Design*TBD	01MAR05	0	28FEB05	1,161		0.00	0.00								
GPP006.1	GPP-Test Cell HVAC/dew point control InstallTBD	30MAR05*	0	29MAR05	1,140		0.00	0.00								
GPP007	GPP-C-Site elevators Design	01MAR05*	0'	28FEB05	1,161		0.00	0.00								
GPP007.1	GPP-C-Site elevators Install	01MAR05	0	28FEB05	1,161		0.00	0.00								
GPP008	GPP-Fire suppression high bay design*TBD*	01MAR05	0	28FEB05	1,161		0.00	0.00								
GPP008.1	GPP-Fire suppression high bay install*TBD*	01MAR05	0	28FEB05	1,161		0.00	0.00								
GPP009	Control Room Lights & Outlets design*TBD*	01MAR05	0	28FEB05	1,097		0.00	0.00								
GPP009.1	Control Room Lights & Outlets install*TBD*	01MAR05	0	28FEB05	1,097		0.00	0.00								
GPP010	Control Room HVAC Design **TBD**	01MAR05	0	28FEB05	1,097		0.00	0.00								
GPP010.1	Control Room HVAC Install **TBD**	01MAR05	0	28FEB05	1,097		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								



Run Date 19APR05 08:07



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**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 58 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
GPP012	Control Rm Fire Detection & Suppression Design	01MAR05*	23	31MAR05	1,010		0.00	0.00								
GPP012.1	Control Rm Fire Detection & Suppression Install	01APR05	64	30JUN05	1,010		0.00	0.00								
<b>742 - Construction Management</b>																
<b>Job: 7401 - TC Prep &amp; Mach Assy Planning-PERRY</b>																
<b>Project Scope</b>																
714.010	LOE FY05	01OCT04A	249	30SEP05	1,010	LOE	43,329.14	109,972.42	15							
714.020	LOE FY06 prior to assy starting	03OCT05*	436	02JUL07	574		0.00	124,295.03	15							
714.030	LOE FY07 thru first plasma	02JUL07*	444	31MAR09	131		0.00	865,203.33	15							
<b>75 - Test Cell and Basement Assembly Operations</b>																
<b>750 - Test Cell &amp; Basement Assembly Operations</b>																
<b>7501 - Construction Support Crew</b>																
7501-05	Construction Support Crew during machine assy	01OCT07*	260	13OCT08	164		0.00	855,212.25	24							
7501-06	Construction Support Crew during e-beam mapping	16JAN09*	41	13MAR09	143		0.00	99,710.51	24							
7501-07	Construction Support Crew during cryostat instl	07NOV08*	40	01JAN09	194		0.00	99,420.88	24							
<b>7502 - Test Cell Facility Preparations</b>																
7502-020	Resurface TC floor	03OCT05*	42	01DEC05	884		0.00	33,625.20	24							
7502-030	TC Floor firesealing	02DEC05	42	07FEB06	884		0.00	14,126.40	24							
7502-035	Control room firesealing	08FEB06	42	06APR06	884		0.00	9,417.60	24							
<b>7503 - Machine Assembly</b>																
<b>Revised Assembly Logic (ecp18)</b>																
7503-010	Begin Assembly Activities	01OCT07*	0		164		0.00	0.00	24							
7503-020	Install & Level Support Base Plates	14NOV07	15	06DEC07	169		0.00	69,152.40	24							
7503-030	Install/Level FPA's and Spool Piece supports	07DEC07	60	10MAR08	169		0.00	138,304.80	24							
7503-060	Install Lower PF 4,5&6 into prelim position	18APR08	2	21APR08	149		0.00	4,830.08	24							
7503-070	Install 3 Spool Pieces on fixt & test movement	11MAR08	10	24MAR08	169		0.00	46,101.60	24							
7503-080	FPA-1 Installed on support platform		0	21APR08	149		0.00	0.00	24							
7503-090	Install local Platforms around FPA-1	22APR08	10	05MAY08	150		0.00	46,101.60	24							
7503-110	FPA-2 Installed on support platform		0	21APR08	149		0.00	0.00	24							
7503-120	Test movement of FPA-1& -2 & position checks.	22APR08	5	28APR08	149		0.00	23,050.80	24							
7503-130	Install local Platforms around FPA-2	22APR08	3	24APR08	157		0.00	46,101.60	24							
7503-150	FPA-3 Installed on support platform		0	26JUN08	106		0.00	0.00	24							
7503-160	Position all FPA's / Spool Pieces @ MC Interface	27JUN08	6	04JUL08	106		0.00	27,660.96	24							
7503-170	FPA Metrology Checks to Assure Alignment	07JUL08	3	09JUL08	106		0.00	3,397.56	24							
7503-190	Install local Platforms around FPA-3	10JUL08	10	23JUL08	106		0.00	46,101.60	24							

Run Date 19APR05 08:07

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**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 59 of 64

All costs shown in current year dollars. Includes overheads and escalation. Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05						
										FY05	FY06	FY07	FY08	FY09	FY10	FY11
7503-180	MC Interfaces: shim, ream holes ,bolt together	24JUL08	15	13AUG08	106		0.00	90,404.40	24							
7503-200	Mate-up and weld all VV-to-Spool interfaces	14AUG08	15	03SEP08	106		0.00	78,729.60	24							
7503-240	Bolt on preassembled pump duct	04SEP08	5	10SEP08	106		0.00	19,159.20	24							
7503-250	Begin Vac Vsl Pumpdown	11SEP08	0		113		0.00	0.00	24							
7503-260	PTP Pumpdown & leak check VV	11SEP08	10	24SEP08	113		0.00	52,486.40	24							
7503-210	Fit-up all TF coils	04SEP08	10	17SEP08	106		0.00	60,269.60	24							
7503-270	Raise lower PF 4,5&6 coils into final position	18SEP08	6	25SEP08	106		0.00	27,660.96	24							
7503-280	Install Upper PF 4,5 & 6 coils	26SEP08	6	03OCT08	106		0.00	28,158.00	24							
7503-290	Install PF Solenoid into position (U/L PF1,2,3)	06OCT08	4	09OCT08	106		0.00	19,103.36	24							
7503-310	Complete LN2 connections	10OCT08	10	23OCT08	116		0.00	39,695.20	24							
7503-320	Complete Elect Pwr connections	10OCT08	20	06NOV08	106		0.00	108,744.00	24							
7503-321	Complete mag diag & machine I&C	10OCT08	20	06NOV08	106		0.00	50,036.80	24							
7503-330	Begin Cryostat Installation	07NOV08	0		106		0.00	0.00	24							
7503-340	Install Cryostat Base, vapor barrie& port boots	07NOV08	10	20NOV08	106		0.00	39,695.20	24							
7503-350	Install Cryostat upper section,VB and port boots	21NOV08	10	04DEC08	106		0.00	39,695.20	24							
7503-360	Install Midplane Cryostat sections and port boot	05DEC08	15	25DEC08	106		0.00	59,542.80	24							
7503-370	Install Cryostat Circulation Duct	26DEC08	5	01JAN09	106		0.00	19,847.60	24							
730.8200Z	PTP and Cooldown (dup of 730.8200)	02JAN09	10	15JAN09	184		0.00	0.00	30							
730.1248	ACC Review	28NOV08	20	25DEC08	106		0.00	0.00	30							
730.1249	PSO Operational Readiness Assessment	26DEC08	5	01JAN09	106		0.00	0.00	30							
730.1250	PSO Operational Readiness Assessment		0	01JAN09	106		0.00	0.00	24							
730.8200	PTP and Cooldown	02JAN09	10	15JAN09	106		0.00	70,169.60	30							

**76 - Tooling Design & Fabrication**

**Job: 7601 - Tooling Design & Fabrication**

713.020	Lab Fab/Assy/Installation	01OCT07*	341*	30JAN09	173		0.00	33,191.75	24
713.030	Tooling,assy fixtures,misc eqipt	01OCT07*	341*	30JAN09	173		0.00	84,851.61	24
713.040	General procurements	01OCT07*	341*	30JAN09	173		0.00	63,638.71	24
713.050	Welding tools, materials & eqipt	01OCT07*	341*	30JAN09	173		0.00	56,567.74	24



**81 - Project Management and Control**

**810 - Project Management & Control**

**Job: 8101 - Project Management & Control-NEILSON**

FY04 Actual Cost									
810.009	PDR Support	01OCT03A	3*	31OCT03A		100	41,163.08	41,163.08	17
810.002	Project Management Office PPPL FY04	01OCT03A	256*	30SEP04A		LOE	685,961.70	685,961.70	17
810.002E	Project Management Office PPPL FY04 ECP24	01OCT03A	256*	30SEP04A		LOE	146,000.00	146,000.00	17

Run Date 19APR05 08:07




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**NCSX  
RE-BASELINE  
APRIL 2005**

Sheet 60 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

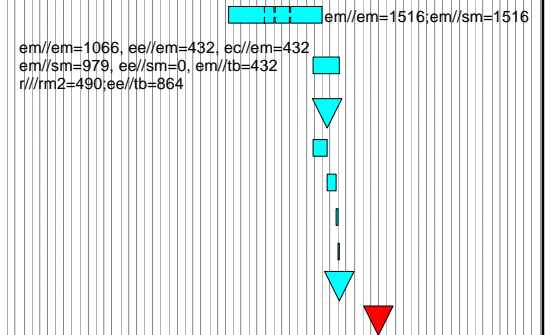
Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05 FY06 FY07 FY08 FY09 FY10 FY11													
<b>Prior costs</b>																							
810.001	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	387,340.00	387,340.00	0														
810.003	Project Management Office PPPL FY05	01OCT04A	251*	30SEP05	1,015	LOE	293,772.13	680,386.19	10														
810.004	Project Management Office PPPL FY06	03OCT05*	250*	29SEP06	765		0.00	698,791.02	10														
810.005	Project Management Office PPPL FY07	02OCT06*	251*	28SEP07	514		0.00	682,074.19	10														
810.900	Project Management Office PPPL FY08	01OCT07*	253*	30SEP08	261		0.00	576,229.66	10														
810.909	Project Management Office PPPL FY09	01OCT08*	173*	29MAY09	88		0.00	196,534.17	10														
<b>Job: 8102 - NCSX MIE Management ORNL-LYON</b>																							
<b>FY04 Actual Cost</b>																							
810.102	Project Management Office ORNL FY04	01OCT03A	256*	30SEP04A		LOE	88,000.00	88,000.00	17														
<b>Prior costs</b>																							
810.101	Apr-Sept MIE Cost ORNL	01APR03A	129*	30SEP03A		100	58,600.00	58,600.00	0														
810.103	Project Management Office ORNL FY05	01OCT04A	251*	30SEP05	1,015	LOE	37,575.38	95,368.98	10														
810.104	Project Management Office ORNL FY06	03OCT05*	250*	29SEP06	514		0.00	73,020.37	10														
810.104X	Project Management Office ORNL FY07	02OCT06*	251*	28SEP07	514		0.00	50,514.32	10														
810.105X	Project Management Office ORNL FY08	02OCT07*	251*	29SEP08	262		0.00	36,664.00	10														
<b>820 - Project Engineering</b>																							
<b>Job: 8101 - Project Management &amp; Control-NEILSON</b>																							
<b>FY04 Actual Cost</b>																							
M-0110	CD-2		0	03FEB04A			0.00	0.00															
M-0115	CD-3		0	16SEP04A			0.00	0.00															
<b>82 - Project Engineering</b>																							
<b>820 - Project Engineering</b>																							
<b>Job: 8202 - Engr Mgmt &amp; Sys Eng Support-REIERSEN</b>																							
<b>FY04 Actual Cost</b>																							
820.002	LOE FY04	01OCT03A	256*	30SEP04A		LOE	601,555.68	601,555.68	17														
8202-ECP16	ecp16	01OCT03A	256*	30SEP04A		LOE	68,000.00	68,000.00	17														
<b>Prior costs</b>																							
820.110	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	295,530.00	295,530.00	0														
820.003	Proj engr FY05	01OCT04A	251*	30SEP05	1,015	LOE	214,122.62	469,631.02	10														
820.004	Proj engr FY06	03OCT05*	250*	29SEP06	765		0.00	419,347.10	10														
820.04X	Proj engr FY07	02OCT06*	248*	25SEP07	517		0.00	251,952.55	10														
820.004Z	Proj engr FY08	02OCT07*	249*	25SEP08	264		0.00	260,851.29	10														

Run Date	19APR05 08:07		ECRB	<b>NCSX RE-BASELINE APRIL 2005</b>	Sheet 61 of 64	All costs shown in current year dollars. Includes overheads and escalation. Resource estimates in hours and M&S shown next to task bar
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	Fiscal Year							
										FY05	FY06	FY07	FY08	FY09	FY10	FY11	
820.005	Proj engr FY09	01OCT08*	173*	29MAY09	88		0.00	110,058.44	10								wayne=518;35=3
8205FY05	System Engr Support FY05	01OCT04A	251*	30SEP05	1,015	LOE	78,651.07	199,622.00	10	:simmons=1208 70%							
8205FY06	Systems Engineering Support FY06	03OCT05*	250*	29SEP06	765		0.00	158,420.91	10	:simmons=863 50%							
<b>Job: 8203 - Design Integration-BROWN</b>																	
<b>FY04 Actual Cost</b>																	
820.200	LOE FY04	01OCT03A	256*	30SEP04A		LOE	247,570.20	247,570.20	17								
8203-ECP16	ecp16	01OCT03A	256*	30SEP04A		LOE	125,000.00	125,000.00	17								
<b>Prior costs</b>																	
820.150	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	178,750.00	178,750.00	0								
8203FY05	Design Integration FY05 LOE	01OCT04A	251*	30SEP05	1,015		78,293.23	171,028.50	10	messineo=1035; brown=285 17%							
8203-01	General Design Integration	01OCT04A	251*	30SEP05	1,015	LOE	0.00	0.00	10								
8203-02	Suprt interface aux sys dev&coolant/lead routing	01OCT04A	251*	30SEP05	1,015	LOE	0.00	0.00	10								
8203-03	Develop /maintain Pro/E model of NCSX facility	01OCT04A	251*	30SEP05	1,015	LOE	0.00	0.00	10								
8203-04	Support metrology efforts	01OCT04A	251*	30SEP05	1,015	LOE	0.00	0.00	10								
8203-06	Complt rvw of machine assembly approach	01MAR05*	4	04MAR05	1,163		0.00	0.00	10								
8203-07	Rvw cryostat & conventional magnet sys design	01MAR05*	9	11MAR05	1,158		0.00	0.00	10								
8203-08	tollerance reqmnts for MCsuprt install fixt dwgs	01MAR05*	39	22APR05	1,128		0.00	0.00	10								
8203-09	Machine suprt dsn f/compatibility with assy reqt	01MAR05*	12	16MAR05	1,155		0.00	0.00	10								
8203-10	Dynamic simul MC half period install fixt w/ Pro	01MAR05*	42	27APR05	1,125		0.00	0.00	10								
8203-11	Document NCSX Interlink& dwg control process	01MAR05*	11	15MAR05	1,156		0.00	0.00	10								
8203-12	Update definition VV spool piece assy simul	01MAR05*	19	25MAR05	1,148		0.00	0.00	10								
8203FY06	Design Integration FY06	03OCT05*	250*	29SEP06	765		0.00	256,544.01	10	ea//sm=863 brown=863;							
8203FY07	Design Integration FY07	02OCT06*	252*	01OCT07	513		0.00	137,444.25	10	ea//sm=345 brown=518;							
<b>Job: 8204 - Systems Analysis-BROOKS</b>																	
<b>FY04 Actual Cost</b>																	
820.174	LOE FY04	01OCT03A	172*	30SEP04A		LOE	133,179.00	133,179.00	17								
8204.01	Assess magnetic material in test cell	02FEB04A	85*	28MAY04A		100	37,080.00	37,080.00	32								
8204.02	Model effects local high MU regions on MCWF	01MAY04A	29	28MAY04A		100	18,540.00	18,540.00	32								
<b>Prior costs</b>																	
820.173	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	44,620.00	44,620.00	0								
8204FY05	Systems Analysis FY05	01OCT04A	251*	30SEP05	1,015	LOE	101,113.50	256,633.25	10	brooks=1553 90%							
8204FY06	Systems Analysis FY06	03OCT05*	250*	29SEP06	765		0.00	158,420.91	10	brooks=863 50%							
<b>Job: 8205 - Dimensional Control Coordination</b>																	
METFY05	Dimensional control FY05 ECP24	01FEB05A	172*	30SEP05	1,015		6,657.68	57,393.80	25	stratton=320 25%							
METFY052	Dimensional control FY05 add'l increment	01MAR05*	152*	30SEP05	1,015		0.00	49,068.80	25	stratton=320 25%							
METFY06	Dimensional control FY06	03OCT05*	251*	02OCT06	764		0.00	150,585.60	25	stratton=884 50%							
METFY06R	Metrology for FP & machine assy FY06	03OCT05*	250*	29SEP06	765		0.00	190,178.52	25	rafftopious (measurement) 60%=1036hrs							

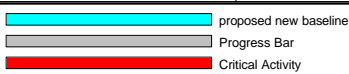
Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %											
										FY05	FY06	FY07	FY08	FY09	FY10	FY11				
METFY07R	Metrology for FP & machine assy FY07	03OCT06*	251'	01OCT07	513		0.00	129,614.38	25											
METFY08R	Metrology for FP & machine assy FY08	03OCT07*	250'	29SEP08	262		0.00	134,260.20	25											
<b>84 - Project Physics</b>																				
<b>840 - Project Physics</b>																				
<b>Job: 8401 - Project Physics-ZARNSTORFF</b>																				
<b>FY04 Actual Cost</b>																				
840.202	Project Physics/Engr Analysis FY04	01OCT03A	256'	30SEP04A		LOE	99,806.20	99,806.20	3											
840.203	Closeout cost FY04 ECP-21	01OCT03A	256'	30SEP04A		LOE	14,000.00	14,000.00	3											
<b>Prior costs</b>																				
840.201	Apr-Sept MIE Cost PPPL	01APR03A	128'	30SEP03A		100	210,270.00	210,270.00	0											
<b>Job: 8402 - Project Physics MIE ORNL-LYON</b>																				
<b>FY04 Actual Cost</b>																				
840.302	Project Physics/Engr Analysis FY04	01OCT03A	256'	30SEP04A		LOE	60,876.00	60,876.00	3											
840.303	Closeout cost FY04 ECP-21	01OCT03A	256'	30SEP04A		LOE	44,000.00	44,000.00	3											
<b>Prior costs</b>																				
840.301	Apr-Sept MIE Cost ORNL	01APR03A	152'	30SEP03A		100	40,980.00	40,980.00	0											
<b>85 - Integrated Systems Testing</b>																				
920.001	Procedure & Doc Prep f/ first plasma(20%into ops	15JAN08*	250	01JAN09	106		0.00	482,742.61	20											
920.000	Startup Personnel	26NOV08	72	05MAR09	106		0.00	706,501.81	30											
920.004	Begin Start-up Testing	16JAN09	0		106		0.00	0.00	30											
920.005	Punch list,Cmplt PTP's,Reconfig, Rm temp Hi-pot	26NOV08	37	15JAN09	106		0.00	0.00	30											
920.010	Field Coil Testings,FCPC test & E-Beam Mapping	16JAN09	25	19FEB09	106		0.00	0.00	30											
920.020	Final ISTP	20FEB09	7	02MAR09	106		0.00	0.00	30											
920.021	Operations Approval	03MAR09	3	05MAR09	106		0.00	0.00	30											
730.9000	First Plasma		0	05MAR09	106		0.00	0.00	24											
M-0120	CD-4 First Plasma		0	31JUL09*	0		0.00	0.00												
<b>PPPL Allocations</b>																				
<b>PPPL Allocations</b>																				
<b>Job: 8998 - Allocations</b>																				
<b>FY04 Actual Cost</b>																				
99.04	PPPL Allocations FY04	01OCT03A	256'	30SEP04A		LOE	260,691.00	260,691.00	10											
<b>Prior costs</b>																				
99.03	Apr-Sept MIE Cost PPPL	01APR03A	128'	30SEP03A		100	112,000.00	112,000.00	0											
99.05	PPPL Allocations FY05	01OCT04A	251'	30SEP05	1,015	LOE	119,262.62	302,697.00	10											
99.05P	PPPL Allocations FY05 rebaseline re-estimate	01OCT04A	251'	30SEP05	1,015	LOE	18,971.81	48,151.80	10											
99.06	PPPL Allocations FY06	03OCT05*	250'	29SEP06	765		0.00	340,474.80	10											
99.07	PPPL Allocations FY07	02OCT06*	252'	01OCT07	513		0.00	341,437.41	10											

raftoplous (measurement) 40%=690hrs  
raftoplous (measurement) 40%=690hrs



54=181.8  
54=28.92  
54=187.9  
54=187.9

Run Date 19APR05 08:07



ECRB

NCSX  
RE-BASELINE  
APRIL 2005

Sheet 63 of 64

All costs shown in current year dollars.  
Includes overheads and escalation.  
Resource estimates in hours and M&S shown next to task bar

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	% complete	Earned value (BCWP) Thru Feb 28,05	RE-BASELINE BUDGET	Contingency %	FY05	FY06	FY07	FY08	FY09	FY10	FY11
99.08	PPPL Allocations FY08	01OCT07*	252'	29SEP08	262		0.00	171,438.96	10							
<b>Contingency</b>																
<b>Contingency</b>																
<b>Contingency-Project</b>																
99.105	Contingency FY05	01SEP05*	21'	29SEP05	1,016		0.00	800,069.26	0							
99.106	Contingency FY06	03OCT05*	250'	29SEP06	765		0.00	3,000,009.25	0							
99.107	Contingency FY07	02OCT06*	251'	28SEP07	514		0.00	2,600,046.99	0							
99.108	Contingency FY08	01OCT07*	253'	30SEP08	261		0.00	3,100,056.56	0							
99.109	Contingency FY09	01OCT08*	261'	30SEP09	0		0.00	2,742,005.20	0							

