

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
cc 9450 - NCSX Fabrication (MIE)														
1 - Stellarator Core Systems														
11 - In-Vessel Components														
+ 111 - Limiters														
		15JUL03A	78	30SEP03A		100	60.00	60.00						
12 - Vacuum Vessel Systems														
121 - Vacuum Vessel Assembly														
+ Job: 1201 - Vacuum Vessel Prelim Dsn-GORANSON														
		01APR03A	133	07OCT03A		100	424,420.00	424,420.00						
+ Job: 1202 - Vacuum Vessel R&D - DUDEK														
		01APR03A	385	30SEP04A			1,791,181.86	1,791,181.86						
Job: 1203 - Vacuum Vessel Final Dsn-GORANSON														
+ Closeout PDR Design Deliverables														
		01OCT03A	235	31AUG04A		100	34,746.30	34,746.30						
+ PDR Recommendations														
		01NOV03A	42	31DEC03A		100	25,738.00	25,738.00						
Final Design Tasks														
1203-141	Finalize Spec for VVSA	01MAR04A	87	30JUN04A		100	17,981.20	17,981.20						
1203-151	Update VVSA Drawings incl ECP6 add'l port config	01DEC03A	149	30JUN04A		100	202,403.63	202,403.63						
1203-181	Start Thermal Analyses	01NOV03A	82	30JAN04A		100	22,144.76	22,144.76						
1203-191	Start Eddy Current Analyses	03NOV03A	87	30JAN04A		100	3,424.45	3,424.45						
1203-202	Start Port Nozzle Analysis	02JAN04A	63	30JAN04A		100	4,944.00	4,944.00						
1203-233	Check structural analysis	26APR04A	25	28MAY04A		100	12,638.08	12,638.08						
1203-235	Perform Local Thermal Analysis	02FEB04A	65	30APR04A		100	15,442.80	15,442.80						
1203-236	Checkd Local Thermal Analysis	02FEB04A	65	30APR04A		100	15,442.80	15,442.80						
1203-237	Perform Thermal-Hydraulic Analysis VV htg/clng	02FEB04A	65	30APR04A		100	10,295.20	10,295.20						
1203-238	Check Thermal-Hydraulic Analysis VV htg/clng	02FEB04A	65	30APR04A		100	12,360.00	12,360.00						
1203-240	Check Analysis of VV Supports	26APR04A	25	28MAY04A		100	5,147.60	5,147.60						
1203-291	Update Design Basis Document	20APR04A	29	18MAY04A		100	2,059.04	2,059.04						
1203-321	Assemble FDR Drawing Package, Check & Promote	03MAY04A	20	18MAY04A		100	4,118.08	4,118.08						
1203-331	Prepare Presentations	03MAY04A	20	18MAY04A		100	12,869.00	12,869.00						
1203-341	Conduct VVSA FDR		0	19MAY04A		100	0.00	0.00						
1203-234	Perform Global Seismic Analysis	01MAR04A	151	31AUG04A		100	37,914.24	37,914.24						
1203-261	Startup Plan	01OCT03A	298	29OCT04A		100	26,136.92	26,136.92						
1203-301	Update Cost and Schedule Estimates	01SEP04A	42	29OCT04A		100	3,404.28	3,404.28						
1203-311	Prepare Final Design ECP	24MAY04A	10	28MAY04A		100	3,088.56	3,088.56						
1203-161	Finalize & Sign All ICDs	20NOV03A	363	29APR05	487	95	15,852.22	16,686.55						ornlem=120
1203-201	Update/Perform FMECA Analyses	01MAR04A	284	15APR05	492	98	5,527.64	5,640.45						ornlem=40
1203-232	Structural Analysis of Vac Vsl	01MAR04A	294	29APR05	487	98	75,109.25	94,239.96						ea//em=590
1203-239	Perform Analysis of VV Supports	01MAR04A	294	29APR05	487	95	10,749.05	22,071.98						ornlem=156

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY05												FY06												FY07												FY08												FY09												FY10											
1203-241	Check FMECA Analyses	18APR05	5	22APR05	492		0.00	0.00	Reiersen																																																																							
1203-900	**Comprehensive WBS 12 FDR w/o insul/htrs**		0	02MAY05*	486		0.00	0.00	▼																																																																							
1203-901	**WBS 12 FDR insulation & heaters**		0	01JUL05*	319		0.00	0.00	▼																																																																							
1203-271	Develop/Confirm & Installation Process	01APR05*	84	29JUL05	1,060	10	3,100.00	31,000.00	▼												ornlem=200																																																											
+ Vacuum Vessel Vendor Selection																																																																																
Job: 1206 - VV Field Weld Joint R&D-DUDEK																																																																																
Vessel Weld Joint R&D																																																																																
1202-848	Bid,eval,award full size test sample *ECP6*	29APR04A	254	29APR05	648	LOE	1,471.05	1,604.20	dudek=10																																																																							
1202-851	vendor fab & deliver full size sample *ECP6*	02MAY05	120	14OCT05	648		0.00	37,770.37	41=\$ 25k; dudek=10																																																																							
1202-854	Instrument sample *ECP6*	17OCT05	11	31OCT05	648		0.00	6,441.90	dudek=16; eem/sm=24; 41=.5																																																																							
1202-857	Perform welds on sample *ECP6*	01NOV05	5	07NOV05	648		0.00	9,417.60	welder=80																																																																							
1202-860	Measure Results *ECP6*	08NOV05	6	15NOV05	648		0.00	4,315.68	dudek=24																																																																							
1202-863	Report Results *ECP6*	16NOV05	5	22NOV05	648		0.00	4,315.68	dudek=24																																																																							
1206-100	Prep Sample	01NOV04A	125	29APR05	1,144	50	1,260.24	2,520.48	machinist=24																																																																							
1206-110	Weld	01NOV04A	125	29APR05	1,144	50	298.08	596.16	welder=8																																																																							
1206-115	Analyze	01NOV04A	10	30NOV04A			6,610.00	6,610.00																																																																								
Job: 1250 - Vacuum Vessel Fabrication-VIOLA																																																																																
Start Up/Engineering																																																																																
VVSA-001	Process Order	24SEP04A	151	29APR05	1,144	77	0.00	0.00																																																																								
VVSA-011	Sect 5.1 Segmentation Scheme	04NOV04A	5	19NOV04A		100	96,075.00	96,075.00																																																																								
VVSA-021	Sect 5.1.2 Fiducials	29NOV04A	88	04APR05	1,163	98	0.00	0.00																																																																								
VVSA-031	Sect 5.1.3 Proc Outline & Asc Procedures	24SEP04A	151	29APR05	1,144	91	110,722.41	121,672.98	41=\$95k																																																																							
Dies & Gages																																																																																
VVSA-041	Engineering	20SEP04A	91	31JAN05A		100	0.00	0.00																																																																								
VVSA-051	Procure Die Materials (4 sets)	10JAN05A	59	13MAR05A		100	315,000.00	315,000.00	48=\$215k 48= amendment for dies= \$100k																																																																							
121-100	S005243 #1-Die Material Procured		0	31MAR05A			0.00	0.00	▼												Contract Milestone Payment \$ 215 (ref only)																																																											
VVSA-061	Machine Complete	01FEB05A	48	07APR05	453	77	0.00	0.00																																																																								
VVSA-071	Deburr	01FEB05A	49	08APR05	452	70	0.00	0.00																																																																								
VVSA-081	Inspection	01FEB05A	53	14APR05	448	60	204,384.00	340,640.00	48=\$239k 48=amendment for dies=\$101.644																																																																							
VVSA-091	Development Panels (9 panels)	01APR05*	22	02MAY05	436	2	0.00	0.00																																																																								
121-115	S005243 #4-Dies Manufactured		0	02MAY05	1,143		0.00	0.00	▼												Contract Milestone Payment\$464 (ref only)																																																											
Fixture (2) 60 degree																																																																																
VVA-152	Inspection Second		0	06MAY05*	1,139		0.00	0.00	▼																																																																							
VVSA-101	Engineering	25OCT04A	109	31MAR05A		100	0.00	0.00																																																																								
VVSA-111	Procure Materials	01APR05*	1	01APR05	602	85	0.00	0.00																																																																								
VVSA-121	Fab & Machine	01APR05*	12	18APR05	602	25	0.00	0.00																																																																								
VVSA-131	Assemble	01APR05*	21	29APR05	1,138	5	0.00	0.00																																																																								
VVSA-141	Deburr	01APR05*	27	09MAY05	1,138		0.00	0.00																																																																								
VVSA-151	Inspection First	19APR05*	20	16MAY05	602		0.00	0.00																																																																								

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
Fixture (3) 120 degree														
VVSA-161	Engineering	01APR05*	11'	15APR05	1,102	30	0.00	0.00						
VVSA-171	Procure Materials	01APR05*	31'	13MAY05	1,102		0.00	220,000.00	48=\$220k					
121-110	S005243 #3-Fixture material procured		0	13MAY05	1,134		0.00	0.00	Contract Milestone Payment \$220 (ref only)					
VVSA-181	Fab & Machine	01APR05*	60'	23JUN05	1,102		0.00	0.00						
VVSA-191	Assemble	04MAY05*	59'	25JUL05	1,079		0.00	0.00						
VVSA-201	Deburr	12MAY05*	63'	08AUG05	1,073		0.00	0.00						
VVSA-211	Inspection -	04JUL05*	9'	14JUL05	593		0.00	0.00						
Panels & Ports														
VVSA-221	Procure Vessel Material	29OCT04A	121'	22APR05	421	85	400,766.50	471,490.00	41=\$290k 48= \$100k amendment					
121-105	S005243 #2-Vessel material procured		0	22APR05*	1,149		0.00	0.00	Contract Milestone Payment \$290 (ref only)					
VVSA-231	Production Panels Period #1	25APR05	21'	23MAY05	421		0.00	260,000.00	48=\$260k					
121-120	S005243 #5-1/3 of Vessel plates formed		0	23MAY05*	1,128		0.00	0.00	Contract Milestone Payment \$260 (ref only)					
VVSA-241	Production Panels Period #2	25APR05*	45'	24JUN05	479		0.00	240,000.00	48=\$240k					
121-125	S005243 #6-Second 1/3 of vsl plates formed		0	24JUN05*	1,104		0.00	0.00	Contract Milestone Payment \$200 (ref only)					
VVSA-251	Production Panels Period #3	17MAY05*	36'	05JUL05	566		0.00	240,000.00	48=\$240k					
121-130	S005243 #7-Last 1/3 of vsl plates formed		0	05JUL05*	1,097		0.00	0.00	Contract Milestone Payment \$200 (ref only)					
VVSA-261	Port Ext, Misc HW Period #1	11APR05*	67'	12JUL05	437		0.00	0.00						
VVSA-271	Port Ext, Misc HW Period #2	30MAY05*	57'	16AUG05	506		0.00	0.00						
VVSA-281	Port Ext, Misc HW Period #3	27JUN05*	57'	13SEP05	583		0.00	0.00						
VVSA-291	Spacer & port Ext	03JUN05*	77'	19SEP05	632		0.00	0.00						
First 120 deg segment														
VVSA-301	1st 60 deg segment	10MAY05*	25'	13JUN05	410		0.00	0.00						
VVSA-311	2nd 60 deg segment	14JUN05	20'	11JUL05	410		0.00	0.00						
VVSA-321	Join two pieces	12JUL05	16'	02AUG05	410		0.00	400,000.00	48=\$400k					
121-135	S005243 #8-One VVSA fabricated		0	02AUG05*	1,077		0.00	0.00	Contract Milestone Payment \$375 (ref only)					
VVSA-331	Machine for Ports	03AUG05	12'	18AUG05	410		0.00	0.00						
VVSA-341	Weld Ports	23AUG05*	19'	16SEP05	408		0.00	0.00						
VVSA-351	Final Machine (not required)	19SEP05	14'	06OCT05	408		0.00	0.00						
VVSA-361	Vacuum Test	07OCT05	12'	24OCT05	408		0.00	0.00						
VVSA-371	Cut Off Ports	25OCT05	9'	04NOV05	408		0.00	0.00						
VVSA-381	Pack for Shipping LI#4	07NOV05	5'	11NOV05	408		0.00	0.00						
VVSA-391	Receive at PPPL	14NOV05	3'	16NOV05	408		0.00	375,560.00	48=\$375.56k					
121-150	S005243 #11-Receipt/Acceptance of 1st VVSA		0	16NOV05*	1,001		0.00	0.00	Contract Milestone Payment\$375.56 (ref only)					
Second 120 deg segment														
VVSA-401	60 deg segment	08JUL05*	16'	29JUL05	470		0.00	0.00						
VVSA-411	60 deg segment	01AUG05	13'	17AUG05	470		0.00	0.00						
VVSA-421	Join two pieces	18AUG05	15'	07SEP05	470		0.00	405,000.00	48=\$405k					
121-140	S005243 #9-Second VVSA fabricated		0	07SEP05*	1,051		0.00	0.00	Contract Milestone Payment\$350 (ref only)					
VVSA-431	Machine for Ports	08SEP05	20'	05OCT05	470		0.00	0.00						

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
VVSA-441	Weld Ports	06OCT05	25	09NOV05	470		0.00	0.00						
VVSA-451	Final Machine (not Required)	10NOV05	0	09NOV05	470		0.00	0.00						
VVSA-461	Vacuum Test	10NOV05	10	23NOV05	470		0.00	0.00						
VVSA-471	Cut Off Ports	24NOV05	15	14DEC05	470		0.00	0.00						
VVSA-481	Pack for Shipping LI#4	15DEC05	4	20DEC05	470		0.00	0.00						
VVSA-491	Receive at PPPL	21DEC05	2	22DEC05	470		0.00	375,000.00						
121-155	S005243 #12-Receipt /Acceptance of 2nd VVSA		0	22DEC05*	975		0.00	0.00						
Third 120 deg segment														
VVSA-501	60 deg segment	10AUG05*	21	07SEP05	541		0.00	0.00						
VVSA-511	60 deg segment	08SEP05	13	26SEP05	541		0.00	0.00						
VVSA-521	Join two pieces	27SEP05	15	17OCT05	541		0.00	375,000.00						
121-145	S005243 #10-Third VVSA fabricated		0	17OCT05	1,023		0.00	0.00						
VVSA-531	Machine for Ports	18OCT05	18	10NOV05	541		0.00	0.00						
VVSA-541	Weld Ports	11NOV05	25	15DEC05	541		0.00	0.00						
VVSA-551	Final Machine (not required)	16DEC05	0	15DEC05	541		0.00	0.00						
VVSA-561	Vacuum Test	16DEC05	10	29DEC05	541		0.00	0.00						
VVSA-571	Cut Off Ports	30DEC05	15	19JAN06	541		0.00	0.00						
VVSA-581	Pack for Shipping LI#4	20JAN06	3	24JAN06	541		0.00	0.00						
VVSA-591	Receive at PPPL	25JAN06	2	26JAN06	541		0.00	375,000.00						
121-160	S005243 #13-Receipt/Acceptance of 3rd VVSA		0	26JAN06*	950		0.00	0.00						
121-038.1	All Vacuum Vessel Sections (3) Delivered		0	26JAN06	541		0.00	0.00						
Ship Tooling														
VVSA-601	Pack Tooling for PPPL	25JAN06	5	31JAN06	943		0.00	0.00						
VVSA-611	PPPL Receive Tooling	01FEB06	4	06FEB06	943		0.00	486,000.00						
121-165	S005243 #14-Delivefy of tooling,dies,fixtures		0	06FEB06*	943		0.00	0.00						
121-031	VVSA Title III engr	21MAY04A	631	28FEB05A		LOE	27,753.79	27,753.79						
121-034	VVSA Title III engr	01MAR05A	440*	22NOV06	727	LOE	3,826.22	73,581.15						
121-032	VVSA Contract oversight FY04	21MAY04A	386*	30SEP04A		LOE	20,052.50	20,052.50						
121-033	VVSA Contract oversight FY05	01OCT04A	290*	28FEB05A		LOE	75,267.38	75,267.38						
121-035	VVSA Contract oversight FY05 & FY06	01MAR05A	231*	31JAN06	936	LOE	25,900.58	259,005.79						
121-035.1	ORNL fesign support during MTM Contract	01MAR05A	231*	31JAN06	936	LOE	3,193.71	31,937.06						
121-036	Ship vac equipt from PPPL to MTM for vac testing	08JUL05*	15	28JUL05	441		0.00	2,562.00						
121-037	Purchase seals and ship to MTM	02MAY05*	65	02AUG05	438		0.00	33,680.00						
121-038	assist MTM testing of VVSA	07OCT05	54*	23DEC05	526		0.00	0.00						
121-039	Design Seal Template	01MAR05A	20	31MAR05A	100		2,480.00	2,480.00						
121-141	Fabricate Seal Template and ship to MTM	01MAR05A	65	31MAR05A	100		4,240.11	4,240.11						

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
Job:1204-VV Sys Procurements (non VVSA)-GORANSON														
125-015	Title III design Local I&C	05JUL05	61	27SEP05	435		0.00	2,790.00						
125-037	Procurement Local I&C	05JUL05	60	26SEP05	436		0.00	3,074.40						
13 - Conventional Coils														
130 - Conventional Coil Design														
Job: 1301 - TF Design-KALISH														
+ Preliminary Design														
		01OCT03A	355	28FEB05A		100	471,974.00	471,974.00						
Final Design														
133-010	Design WBS 134 Conv Coil I&C	01MAR05A	44*	29APR05	415	10	1,322.00	13,220.00						
1301FD-01	TF Detailed Drawings	01MAR05A	44*	29APR05	417	90	17,847.00	19,830.00						
1301FD-02	Develop Subassembly Process	01MAR05A	44*	29APR05	416	50	0.00	0.00						
1301FD-03	Layout Subassembly Fixture	08APR05	16*	29APR05	1,123		0.00	5,288.00						
1301FD-04	Final Drawing Check	01MAR05A	44*	29APR05	417	10	661.00	6,610.00						
1301FD-05	Anaylsis Check	01MAR05A	44*	29APR05	416	10	2,644.00	26,440.00						
1301FD-06	Complete ICDs	01MAR05A	44*	29APR05	416	50	0.00	0.00						
1301FD-07	TF FDR Preparations	27APR05	4	02MAY05	416		0.00	0.00						
1301FD-08	Resolove PDR Chits	01MAR05A	43*	28APR05	417	75	0.00	0.00						
1301FD-09	Electrical Test 1st Sample	01MAR05A	2	31MAR05A		100	596.16	596.16						
1301FD-10	Ship 1st Sample	01MAR05A	5	31MAR05A		100	0.00	0.00						
1301FD-11	Machine Copper Bars 2nd Sample	01MAR05A	1	31MAR05A		100	596.16	596.16						
1301FD-12	Turn to Turn and Ground Wrap 2nd Sample	01MAR05A	7	31MAR05A		100	8,346.24	8,346.24						
1301FD-13	Impregnate and Complete Sample 2nd Sample	01MAR05A	3	31MAR05A		100	3,576.96	3,576.96						
1301FD-14	Update Analysis for Front Puller	01MAR05A	3	31MAR05A		100	3,843.00	3,843.00						
1301FD-15	Lead Transition Stress Analysis	01MAR05A	34*	15APR05	426	80	4,099.20	5,124.00						
1301FD-16	Honeycomb InsulationStress Analysis	01MAR05A	4	31MAR05A		100	5,124.00	5,124.00						
1301FD-17	Resolve Tolerance Issues	01MAR05A	28*	07APR05	1,123	75	4,957.50	6,610.00						
1301FD-18	Electrical Test 2nd Sample	01MAR05A	1	31MAR05A		100	0.00	0.00						
1301FD-19	Ship 2nd Sample	01MAR05A	5	31MAR05A		100	0.00	0.00						
1301FD-20	Test 1st Sample	01MAR05A	39*	22APR05	417	10	2,116.20	21,162.00						
1301FD-21	Test 2nd Sample	25APR05	3	27APR05	417		0.00	21,162.00						
1301FD-22	Evaluate Results	28APR05	2	29APR05	417		0.00	0.00						
1301FD-50	Engineering	01APR05*	21*	29APR05	417		0.00	49,575.00						
1301R-12	Build Test Fixture	01FEB05A	43*	31MAR05A		100	6,610.00	6,610.00						
1301R-37	Prepare Coil Spec	01MAR05A	37*	20APR05	1,125	10	0.00	0.00						
1301R-31	Review and Approve Coil Spec	21APR05*	5	27APR05	1,125		0.00	0.00						
0000														
163-001	Title I design CS sprt struc	01DEC03A	341*	30SEP04A		LOE	45,035.13	45,035.13						
1301-0002	Apr-Sept MIE Cost ORNL	01APR03A	64*	30SEP03A		100	0.00	0.00						

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

Kalish =80 ;
RUSHINSKI =120
RUSHINSKI =32
RUSHINSKI =40
Dahlgren=160
Tech=8
Tech=8
Tech=112
Tech=48
Myatt=24hrs
Myatt=32hrs
Myatt=32hrs
RUSHINSKI =40
m&s=2
m&s=2
KALISH=300
kozub=40

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 PMB Schedule
 Progress Bar
 Critical Activity

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Budget Re-allocations

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
1301-0003	Apr-Sept MIE Cost PPPL	01APR03A	64	30SEP03A		100	91,660.00	91,660.00						
1301-FY04	FY04 cost variance	01OCT03A	64	30SEP04A		100	27,000.00	27,000.00						
131 - TF Coils														
Job: 1301 - TF Design-KALISH														
Final Design														
131-012	WBS 13 TF FDR		0	02MAY05*	414		0.00	0.00						
Job: 1350 TF Coil Fab Preparation-CHRZANOWSKI														
1350-100	Design tooling & winding facility	01MAR05A	152	30SEP05	1,015	5	6,064.20	121,284.00						
1350-500	Recondition turnkng fixture	21MAR05A	88	22JUL05	1,065	5	1,661.61	33,232.20						
1350-505	Winding Clamps	06JUN05*	84	30SEP05	1,015		0.00	20,768.20						
1350-510	Taping Machine Conditioning	13JUN05*	69	16SEP05	1,025		0.00	27,656.20						
1350-515	Winding mandrel	06JUN05*	84	30SEP05	1,015		0.00	30,930.60						
1350-520	Misc tools & equipt	06JUN05*	84	30SEP05	1,015		0.00	3,843.00						
1350-525	TF mold (2)	20JUN05*	96	01NOV05	993		0.00	79,690.05						
1350-600	Build Cleanroom	28MAR05A	83	22JUL05	1,015	5	1,891.50	37,829.96						
1350-605	Install winding table	25JUL05*	50	30SEP05	1,015		0.00	24,655.80						
1350-610	Setup copper delivery system	05SEP05*	20	30SEP05	1,015		0.00	9,850.12						
1350-615	Install taping machine	05SEP05*	20	30SEP05	1,015		0.00	9,850.12						
1350-620	Complete setup of facility		0	30SEP05	1,015		0.00	0.00						
Job: 1351 - TF Coil Fabrication-KALISH														
TF Fabrication Oversight														
131-031	Title III engr (FDR through 1st coil test 75%)	03MAY05	199	20FEB06	852		0.00	172,250.78						
131-032	Title III engr (completion of coils 10%)	13FEB06	332	07JUN07	311		0.00	39,467.35						
131-033	Winding operations field oversight	03MAY05	525	07JUN07	526		0.00	23,207.31						
TF Materials & Supplies														
1351-524	Prep specifications& requisitions for supplies	03MAY05	65	03AUG05	1,057		0.00	0.00						
1351-525	Coil Supplies- Insulation	03MAY05	65	03AUG05	509		0.00	102,480.00						
1351-527	Coil Supplies- Epoxy	15DEC05	361	25MAY07	315		0.00	0.00						
1351-529	Coil Supplies- Copper Conductor	03MAY05	130	02NOV05	416		0.00	131,468.31						
1351-531	Coil Supplies- G-11 fillers	03MAY05	130	02NOV05	426		0.00	62,841.51						
1351-533	Coil Supplies- Lead Blocks	03MAY05	130	02NOV05	426		0.00	24,650.09						
1351-535	Coil Supplies- Safety & PPE equipt & supplies	03MAY05	88	05SEP05	468		0.00	10,248.00						
1351-537	Coil Supplies- Misc supplies	03MAY05	88	05SEP05	468		0.00	10,248.00						
1351-539	Coil Supplies- Primer	03MAY05	88	05SEP05	468		0.00	10,248.00						
1351-541	VPI Supplies- Misc VPI supplies	23AUG05	88	03JAN06	416		0.00	11,310.00						
1351-543	VPI Supplies- Disposable VPI HW	27JUL05	107	03JAN06	416		0.00	82,997.46						
TF Braze Qualification														
1351-512	Prepare braze samples	03MAY05	15	23MAY05	496		0.00	8,401.60						

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
1351-513	Develop braze techniques	24MAY05	15	14JUN05	496		0.00	4,471.20	em/tb=60					
1351-514	Braze conductor samples	15JUN05	15	06JUL05	496		0.00	4,471.20	em/tb=60					
1351-515	Test brazed samples	07JUL05	15	27JUL05	496		0.00	8,401.60	em/sm=80					
Conductor Prep														
1351-547	Conductor Preparation	03NOV05	21	05DEC05	416		0.00	0.00	em/tb=336 etc only					
Coil Winding														
1351-549	Wind Coil #1	17NOV05	18	14DEC05	416		0.00	24,727.84	em/tb=296					
1351-551	Wind Coil #2	24JAN06	10	06FEB06	416		0.00	0.00	em/tb=144 etc only					
1351-553	Wind Coil #3	06APR06*	10	19APR06	374		0.00	12,029.76	em/tb=144					
1351-555	Wind Coil #4	20APR06	10	03MAY06	374		0.00	0.00	em/tb=144 etc only					
1351-557	Wind Coil #5	02OCT06*	10	13OCT06	269		0.00	12,307.68	em/tb=144					
1351-559	Wind Coil #6	16OCT06	10	27OCT06	269		0.00	0.00	em/tb=144 etc only					
1351-561	Wind Coil #7	30OCT06	10	10NOV06	306		0.00	12,307.68	em/tb=144					
1351-563	Wind Coil #8	13NOV06	10	28NOV06	306		0.00	0.00	em/tb=144 etc only					
1351-565	Wind Coil #9	29NOV06	10	12DEC06	306		0.00	12,307.68	em/tb=144					
1351-567	Wind Coil #10	13DEC06	10	03JAN07	306		0.00	0.00	em/tb=144 etc only					
1351-569	Wind Coil #11	04JAN07	10	17JAN07	306		0.00	12,307.68	em/tb=144					
1351-571	Wind Coil #12	18JAN07	10	31JAN07	306		0.00	0.00	em/tb=144 etc only					
1351-573	Wind Coil #13	01FEB07	10	14FEB07	315		0.00	12,307.68	em/tb=144					
1351-575	Wind Coil #14	15FEB07	10	28FEB07	315		0.00	0.00	em/tb=144 etc only					
1351-577	Wind Coil #15	01MAR07	10	14MAR07	315		0.00	12,307.68	em/tb=144					
1351-579	Wind Coil #16	15MAR07	10	28MAR07	315		0.00	0.00	em/tb=144 etc only					
1351-581	Wind Coil #17	29MAR07	10	11APR07	315		0.00	12,307.68	em/tb=144					
1351-583	Wind Coil #18	12APR07	10	25APR07	315		0.00	0.00	em/tb=144 etc only					
Ground Wrap & Mold Application														
1351-649	GW & Apply Mold Coil #1	15DEC05	8	03JAN06	416		0.00	13,366.40	em/tb=160					
1351-651	GW & Apply Mold Coil #2	07FEB06	6	14FEB06	426		0.00	0.00	em/tb=80 etc only					
1351-653	GW & Apply Mold Coil #3	20APR06	6	27APR06	382		0.00	6,683.20	em/tb=80					
1351-655	GW & Apply Mold Coil #4	04MAY06	6	11MAY06	378		0.00	0.00	em/tb=80etc only					
1351-657	GW & Apply Mold Coil #5	16OCT06	6	23OCT06	273		0.00	6,837.60	em/tb=80					
1351-659	GW & Apply Mold Coil #6	30OCT06	6	06NOV06	269		0.00	0.00	em/tb=80 etc only					
1351-661	GW & Apply Mold Coil #7	13NOV06	6	20NOV06	318		0.00	6,837.60	em/tb=80					
1351-663	GW & Apply Mold Coil #8	29NOV06	6	06DEC06	314		0.00	0.00	em/tb=80 etc only					
1351-665	GW & Apply Mold Coil #9	13DEC06	6	20DEC06	314		0.00	6,837.60	em/tb=80					
1351-667	GW & Apply Mold Coil #10	04JAN07	6	11JAN07	310		0.00	0.00	em/tb=80 etc only					
1351-669	GW & Apply Mold Coil #11	18JAN07	6	25JAN07	310		0.00	6,837.60	em/tb=80					
1351-671	GW & Apply Mold Coil #12	01FEB07	6	08FEB07	306		0.00	0.00	em/tb=80 etc only					
1351-673	GW & Apply Mold Coil #13	15FEB07	6	22FEB07	327		0.00	6,837.60	em/tb=80					
1351-675	GW & Apply Mold Coil #14	01MAR07	6	08MAR07	323		0.00	0.00	em/tb=80 etc only					
1351-677	GW & Apply Mold Coil #15	15MAR07	6	22MAR07	323		0.00	6,837.60	em/tb=80					

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY05												FY06												FY07												FY08												FY09												FY10											
1352-115	Tooling for PF 5	06DEC07	25	17JAN08	159		0.00	73,920.00																																					41=52.5																																			
1352-120	Tooling for PF 6	18JAN08	25	21FEB08	174		0.00	73,920.00																																					41=52.5																																			
1352-105	Tooling for PF 1,2 and 3	22FEB08	30	03APR08	174		0.00	73,920.00																																					41=39.75																																			
1352-140	Fabricate/Dlvr PF 4 lower	22FEB08	10	06MAR08	124		0.00	55,968.00																																					41=39.75																																			
1352-145	Fabricate/Dlvr PF 5 lower	07MAR08	15	27MAR08	124		0.00	41,817.00																																					4e=39.75																																			
1352-150	Fabricate/Dlvr PF 6 lower	28MAR08	15	17APR08	124		0.00	41,817.00																																					4e=39.75																																			
1352-155	Fabricate/Dlvr PF 4 upper	18APR08	10	01MAY08	124		0.00	41,817.00																																					4e=39.75																																			
1352-160	Fabricate/Dlvr PF 5 upper	02MAY08	15	22MAY08	124		0.00	41,817.00																																					4e=39.75																																			
1352-165	Fabricate/Dlvr PF 6 upper	23MAY08	15	13JUN08	124		0.00	41,817.00																																					4e=39.75																																			
1352-125	Fabricate/Dlvr PF 1 upper & lower	16JUN08	15	07JUL08	124		0.00	83,634.00																																					4e=79.5																																			
1352-130	Fabricate/Dlvr PF 2 upper & lower	08JUL08	15	28JUL08	124		0.00	83,634.00																																					4e=79.5																																			
1352-135	Fabricate/Dlvr PF 3 upper & lower	29JUL08	15	18AUG08	124		0.00	83,634.00																																					4e=79.5																																			
722.010	PF Coil receipt inspect/test (formerly wbs 183)	22FEB08	125	18AUG08	124		0.00	31,033.22																																					em/sm=94; em/tb=218																																			
141-031	Title III engr WBS 132	27AUG07*	268	19SEP08	268		0.00	167,206.12																																					Kalish=766;ea/dm=96;																																			
Job: 1353 - CS Structure Procurement-KALISH																																																																																
CS Support Structure																																																																																
163-035	Bid & Award CS Support Struct	05APR07	45	07JUN07	175		0.00	0.00																																																																								
163-036.9	Award CS Support Structure		0	07JUN07*	175		0.00	0.00																																																																								
163-037	CS Support Structure Procurement/Fab	08JUN07*	249	05JUN08	175		0.00	206,456.08																																					41=\$144.77; 35=\$2 k																																			
163-015	Title III design CS sprt struc	05APR07	294	05JUN08	342		0.00	63,845.70																																					Kalish=250;Rushinski=83																																			
133 - External Trim Coils																																																																																
Job: 1354 - Trim Coil Procurement-KALISH																																																																																
Trim Coils																																																																																
184-035	Bid & Award Ext Trim Coils	11JAN07	45	14MAR07	148		0.00	0.00																																																																								
184-036	Award External Trim Coils		0	14MAR07*	148		0.00	0.00																																																																								
184-037	External Trim Coil Procurement/Fab*ecp16	15MAR07	87	17JUL07	148		0.00	85,870.00																																					41=210-148=\$62kecp16																																			
184-015	Title III WBS 133 Rxt Trim Coils	11JAN07	147	07AUG07	549		0.00	62,862.72																																					Rushinski=64;Kalish=232;;35=\$4k																																			
1303-TRIM	Trim Coil Design	02OCT06*	65	10JAN07	148		0.00	108,935.60																																					kalish=220;rushinski=180;dahlgren=180																																			
1303-136	Trim Coil PDR		0	10NOV06	148		0.00	0.00																																																																								
1303-137	Trim Coil FDR		0	10JAN07	148		0.00	0.00																																																																								
134 - Conventional Coil Local I&C																																																																																
Job: 1355 - WBS 13 I&C Proc & Coil Assy-KALISH																																																																																
TF/PF Local I&C																																																																																
133-015	Title III WBS 134 Conv Coil I&C	09OCT06*	130	18APR07	626		0.00	1,098.28																																					;Kalish=2;Rushinski=6																																			
133-037	Conv Coil I&C WBS 134 Proc & Install	02OCT06*	130	11APR07	467		0.00	69,521.89																																					41=9.2\$;em/sm=123;em/tb=491																																			
1355-100	CS and PF 1-3 Pre-Assy incl coil I&C procurement	19AUG08	15	09SEP08	124		0.00	21,252.00																																					em/tb=240																																			
14 - Modular Coils																																																																																
141 - Modular Coil Winding Form																																																																																
+ Job: 1401 - Mod Coil Prel.Dsn-WILLIAMSON																																																																																
		01APR03A	128	30SEP03A		100	303,040.00	303,040.00																																																																								

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
+ Job: 1402 - Mod.Coil Analyses-WILLIAMSON														
		01APR03A	128	30SEP03A		100	239,140.00	239,140.00						
+ Job:1404-MCWF R&D & 1st Prod Casting-HEITZENROED														
		01APR03A	443	31DEC04A		100	2,533,518.06	2,533,518.06						
Job: 1403 - Modular Coil Final Design-WILLIAMSON														
+ PDR/PBR Prep														
		01OCT03A	61	24DEC03A		100	18,016.60	18,016.60						
+ Requirements/Config and Interfaces														
		15OCT03A	160	28MAY04A		100	46,457.09	46,457.09						
+ Analysis - Thermal & Electrical														
		15OCT03A	152	18MAY04A		100	39,639.40	39,639.40						
+ Analysis - Structural														
		15OCT03A	152	18MAY04A		100	367,160.37	367,160.37						
+ Winding Form FDR Prep														
		15OCT03A	236	16SEP04A		100	383,223.24	383,223.24						
+ MCWF Procurement														
		01JUN04A	86	30SEP04A		100	45,223.48	45,223.48						
Coil-to-coil Interface Design														
1403-11	Prepare assembly / interface drawings for ICDs	15OCT03A	268*	30SEP04A		100	9,304.29	9,304.29						
1403-12	Finalize and approve all ICDs	01MAR04A	173*	30SEP04A		100	4,632.84	4,632.84						
1403-15	Prepare winding form asm / detail drawings	03NOV03A	265*	30SEP04A		100	62,028.58	62,028.58						
1403-48	Update design basis document	26APR04A	47*	30JUN04A		100	15,442.80	15,442.80						
1403-11.1	Compl assembly / interface drawings for ICDs	01NOV04A	133*	16MAY05	180	50	15,500.00	31,000.00						
1403-16	Assembly bolts, nuts, washers	01OCT04A	154*	16MAY05	180	60	7,440.00	12,400.00						
1403-17	Assembly shims	01OCT04A	154*	16MAY05	180	60	7,440.00	12,400.00						
1403-18	Eccentric ball assembly	08NOV04A	128*	16MAY05	180	60	7,440.00	12,400.00						
1403-19	Top assembly dwgs for mod coil shell	01OCT04A	154*	16MAY05	180	50	9,300.00	18,600.00						
1403-19A	Bladder Details	01APR05	32*	16MAY05	180		0.00	12,400.00						
MCWF & Winding Analysis/Testing														
1403-FY04	Analysis fy04	01JUN04A	108*	30SEP04A		100	48,083.50	48,083.50						
1403-27	Prepare thermal, electrical analysis report	02FEB04A	128*	30JUL04A		100	20,590.40	20,590.40						
1403-27A	Update winding pack thermal/hydraulic analysis	01JUN04A	97*	30SEP04A		100	20,590.40	20,590.40						
1403-40.3X	Modify MCWF Contract Documents & drawings	01AUG04A	43*	30SEP04A		100	20,590.40	20,590.40						
1403-42	Complete FDR Struct Analysis Report	01JUN04A	108*	30SEP04A		100	29,867.60	29,867.60						
1403-42B	Modify ORNL beam test setup provide torsional Id	01JUN04A	108*	30SEP04A		100	5,147.60	5,147.60						
1403-42C	Revise analysis incorp final modeling changes	15JUL04A	77*	30SEP04A		100	34,552.80	34,552.80						
1403-42E	Complete checking struct calculations	01AUG04A	65*	30SEP04A		100	17,697.60	17,697.60						
1403-44	Prepare final drawings for winding forms, asm	01MAR04A	75*	30JUN04A		100	82,232.91	82,232.91						
1403-45	Check and promote models / drawings	01MAR04A	97*	15JUL04A		100	120,456.72	120,456.72						
1403-46	Update build-to specification / SOW	01MAR04A	75*	30JUN04A		100	15,442.80	15,442.80						
1403-70	Complete non-linear model revisions	01SEP04A	31	30SEP04A		100	0.00	0.00						

Hargrove, Lovett, =80
williamson=40
M.Brown=80
M.Brown=80
M.Brown=80
M.Brown=120
M.Brown=80

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 PMB Schedule
 Progress Bar
 Critical Activity

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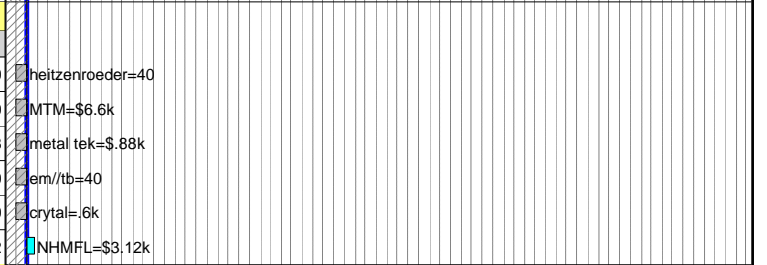
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
1403-40.2X	Multifilament coils file incl leads	01OCT04A	41*	30NOV04A		100	6,200.00	6,200.00						
1403-42G	WP beam FEA modeling	01NOV04A	21	30NOV04A		100	3,100.00	3,100.00						
1403-47B	det boundary conditions single nonlinear windng	01DEC04A	22	31DEC04A		100	6,370.00	6,370.00						
1403-90	Compile Material properties database	01OCT04A	144*	02MAY05	1,122	90	17,847.00	19,830.00						
1403-40.2Z	Update nonlinear winding pack analysis	01AUG04A	186*	29APR05	1,123	90	75,962.53	84,402.81						
1403-42H	calculate EM loads at leads	01APR05*	21*	29APR05	1,123	60	5,580.00	9,300.00						
1403-74	check analysis using simplified models	01OCT04A	143*	29APR05	1,123	90	35,694.00	39,660.00						
1403-42D	Fracture fatigue analysis for MCWF	01NOV04A	121*	28APR05	1,124	50	4,957.50	9,915.00						
1403-42D.0	Determine Fatigue properties	01NOV04A	122*	29APR05	1,123	50	1,652.50	3,305.00						
1403-42F	Perform WP beam tests at ORNL	01NOV04A	122*	29APR05	1,123	50	13,950.00	27,900.00						
1403-47A	Update,review & approve FMECA	01APR05*	42*	31MAY05	170	10	620.00	6,200.00						
1403-42A	WP beam bending results documentation	01APR05*	21*	29APR05	1,123		0.00	6,200.00						
1403-42A1	Document analysis of MCWF eddy currents	01APR05*	1*	01APR05	1,143		0.00	0.00						
1403-73	Prep struct analysis report	01APR05*	32*	16MAY05	1,112		0.00	12,400.00						
1403-76	Structural analysis of leads	01OCT04A	129*	11APR05	1,137	50	6,200.00	12,400.00						
1403-47C	Perform cool-down/warmup analysis	01APR05*	1*	01APR05	1,143		0.00	6,610.00						
1403-49A	Update tech sheets for new #of turns	01APR05	1*	01APR05	1,143		0.00	6,200.00						
1403-50A	Check inductance calculation	01APR05	10	14APR05	1,134		0.00	6,200.00						
Winding and Assembly Design-Type C														
1403-20.00	Resolve FDR chits	02MAY05	5	06MAY05	160		0.00	3,100.00						
1403-20.01	ISSUE CLADDING & TERMINAL DWGS FOR FAB	09MAY05	1	09MAY05	160		0.00	0.00						
1403-20.04	Resolve FDR chits	02MAY05	5	06MAY05	146		0.00	6,200.00						
1403-20A	Mod Coil Type C #1&2FDR [clad,chill plts,ld HW]		0	29APR05*	146		0.00	0.00						
1403-20.02	ISSUE CHILL PLATE & LEAD BLOCK DWGS FOR FAB	09MAY05	5	13MAY05	146		0.00	0.00						
1403-49	Update cost / schedule estimates	02MAY05	10	13MAY05	181		0.00	3,100.00						
1403-20B	Mod Coil Type C #3FDR for complt assy & clamps		0	31MAY05	170		0.00	0.00						
1403-20.2	Resolve FDR chits	01JUN05*	11	15JUN05	170		0.00	6,200.00						
1403-20.03	ISSUE CLAMP, INSTR, & TOP ASSY DWGS FOR FAB	01JUN05	11	15JUN05	192		0.00	0.00						
1403-20.1	Mod Coil Type C Fab Preparedness Review		0	07JUL05*	170		0.00	0.00						
Job: 1421-Mod Coil Interface Hardware-WILLIAMSON														
1421-100	Submet Requisition for - Assy bolts,nuts,washers	06JUL06	10	19JUL06	164		0.00	0.00						
1421-105	Procurement lead time for-Assy bolts,nuts,washer	20JUL06	45	20SEP06	164		0.00	0.00						
1421-110	Deliver - Assy bolts,nuts,washers	21SEP06	65	22DEC06	164		0.00	0.00						
1421-200	Submet Requisition for - Assembly shims	06JUL06	10	19JUL06	164		0.00	0.00						
1421-205	Procurement lead time for - Assembly shims	20JUL06	45	20SEP06	164		0.00	0.00						
1421-210	Deliver - Assembly shims	21SEP06	65	22DEC06	164		0.00	0.00						
1421-300	Submet Requisition for - Eccentric ball assy	06JUL06	10	19JUL06	164		0.00	0.00						

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY05	FY06	FY07	FY08	FY09	FY10
1421-305	Procurement lead time for - Eccentric ball assy	20JUL06	45	20SEP06	164		0.00	0.00						
1421-310	Deliver - Eccentric ball assy	21SEP06	65	22DEC06	164		0.00	0.00						
1421-400	Submit Requisition for - Bladders	06JUL06	10	19JUL06	164		0.00	0.00						
1421-405	Procurement lead time for - Bladders	20JUL06	45	20SEP06	164		0.00	0.00						
1421-410	Deliver - Bladders	21SEP06	65	22DEC06	164		0.00	0.00						
1421-500	Submit Requisition for-Tooling plates&reaming HW	06JUL06	10	19JUL06	164		0.00	0.00						
1421-505	Procurement lead time for-Tooling plates&reaming	20JUL06	45	20SEP06	164		0.00	0.00						
1421-510	Deliver-Tooling plates&reaming HW	21SEP06	65	22DEC06	164		0.00	0.00						

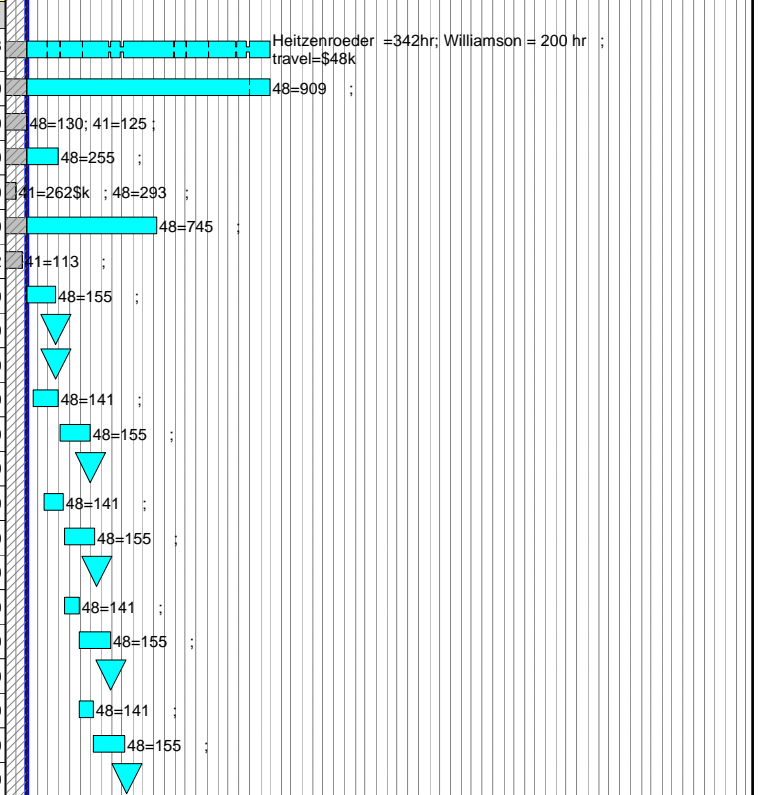
Job: 1413 -MCWF Fracture Analysis-HEITZENROEDER

1413-100	Oversight	01MAR05A	35	31MAR05A		100	6,610.00	6,610.00
1413-110	Cut 3 discs from proto;cut 1 into qrts (MTM)	01MAR05A	5	31MAR05A		100	7,686.00	7,686.00
1413-120	Weld quartered discs (Metal Tek)	01MAR05A	3	31MAR05A		100	1,127.28	1,127.28
1413-130	Machine test blanks (PPPL)	01MAR05A	7	31MAR05A		100	2,980.80	2,980.80
1413-140	Wire EDM 12 specimens (Crystal)	01MAR05A	5	31MAR05A		100	768.60	768.60
1413-150	Perform fracture tests (NHMFL)	01APR05	15	21APR05	1,150		0.00	3,996.72

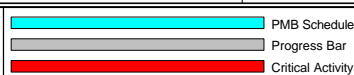


Job: 1411-MCWF Fabrication S005242-HEITZENROEDER

172-031	Title III engr	24MAY04A	690*	01MAR07	660	LOE	53,771.19	175,150.48
MCWF-001	EIO Project Mgt. & Reporting	29OCT04A	604*	01MAR07	666	LOE	158,136.42	908,830.00
MCWF-011	Pattern A complete	29OCT04A	106*	01APR05	158	98	288,825.00	290,125.00
MCWF-021	Pattern B complete	01DEC04A	150*	01JUL05	164	15	38,268.00	255,120.00
MCWF-031	Major Tool Tooling Complete	29OCT04A	82*	28FEB05A		100	628,622.00	628,622.00
MCWF-041	Materials (MetalTek)	29NOV04A	352*	07APR06	301	67	498,982.50	744,750.00
MCWF-051	C1-MTK-casting upgrade	01JAN05A	63*	18MAR05A		100	144,138.12	144,138.12
MCWF-061	C1-MTM - machining/inspection	01APR05A	59*	22JUN05	172	10	15,491.00	154,910.00
MCWF-071	C1-Receive at PPPL		0	23JUN05*	172		0.00	0.00
C-121.1	First MCWF C-1 Delivered		0	23JUN05	1,105		0.00	0.00
MCWF-081	C2-MTK-casting	20APR05*	53*	01JUL05	116	10	14,081.00	140,810.00
MCWF-091	C2-MTM - machining/inspection	04JUL05	64*	29SEP05	116		0.00	154,910.00
MCWF-101	C2-Receive at PPPL		0	30SEP05*	116		0.00	0.00
MCWF-111	A1-MTK-casting	20MAY05*	41*	15JUL05	124		0.00	141,000.00
MCWF-121	A1-MTM - machining/inspection	18JUL05	64*	13OCT05	144		0.00	154,910.00
MCWF-131	A1-Receive at PPPL		0	18OCT05*	144		0.00	0.00
MCWF-141	C3-MTK-casting	18JUL05	30	26AUG05	124		0.00	140,810.00
MCWF-151	C3-MTM - machining/inspection	29AUG05	65	25NOV05	130		0.00	154,910.00
MCWF-161	C3-Receive at PPPL		0	29NOV05	130		0.00	0.00
MCWF-171	A2-MTK-casting	29AUG05	30	07OCT05	124		0.00	140,810.00
MCWF-181	A2-MTM - machining/inspection	10OCT05	65	06JAN06	139		0.00	154,910.00
MCWF-191	A2-Receive at PPPL		0	10JAN06	139		0.00	0.00



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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
MCWF-581	B6-Receive at PPPL		0	11JAN07	269		0.00	0.00						
C-501B1	Last MCWF Delivered		0	11JAN07	701		0.00	0.00						
142 - Modular Coil Windings and Assembly														
+ Job: 1405-Mod Coil Winding R&D Prep-CHRZANOWSKI														
		01APR03A	43	30MAY03A			168,070.00	168,070.00						
Job: 1403 - Modular Coil Final Design-WILLIAMSON														
MCWF & Winding Analysis/Testing														
1403-ECP16	ecp16	01JUN04A	108*	30SEP04A		100	139,000.00	139,000.00						
Winding and Assembly Design-Type C														
1403-202	G-10 Filler Dwgs Type C ??????????????	01JAN04A	227*	30SEP04A		100	13,512.45	13,512.45						
1403-219	MCWF assy-Type C	01OCT04A	133*	15APR05	156	90	5,580.00	17,980.00		36+80=116 hrs				
1403-220	Cladding assembly-Type C	01OCT04A	143*	29APR05	146	90	25,110.00	43,710.00		162+120=282 hrs				
1403-201	Leads start assy Dwgs (10)-Type C	01JAN04A	334*	29APR05	146	90	33,763.64	42,160.91		243+60=303 hrs				
1403-222	Terminal / elec services assembly-Type C	01NOV04A	122*	29APR05	146	30	3,720.00	9,920.00		24+40=64 hrs				
1403-200	Side A/B winding pack assy-Type C	01JAN04A	334*	29APR05	191	90	25,426.94	33,824.21		183+60=243 hrs				
1403-221	Lead ends assy-Type C	01NOV04A	118*	25APR05	150	30	3,720.00	19,220.00		24+100=124 hrs				
1403-204	Outer Chill Plate Dwgs -Type C	01SEP04A	156*	19APR05	154	30	25,390.90	43,565.89		168+120=288 hrs				
1403-206.1	Cooling tubes/services assy- Type C	01APR05*	21*	29APR05	146		0.00	9,300.00		60 hrs				
1403-203	Start Clamp Dwgs (5)-Type C	01JAN05A	20	28FEB05A		100	23,219.00	23,219.00						
1403-203C	Finish Clamp Dwgs (5)-Type C	02MAY05	21	31MAY05	170		0.00	15,500.00		100 hrs				
1403-224	Start PI mold assembly-Type C	01NOV04A	127*	28FEB05A		100	3,720.00	3,720.00						
1403-224C	Finish VPI mold assembly-Type C	02MAY05	21	31MAY05	170		0.00	3,100.00		20 hrs				
1403-208	Start I&C Dwgs -Type C	01NOV04A	139*	28FEB05A		100	1,860.00	1,860.00						
1403-208C	Finish I&C Dwgs -Type C	02MAY05	21	31MAY05	170		0.00	6,200.00		40 hrs				
1403-206	Start Cooling, Electr Schematic Dwgs- Type C	01NOV04A	81*	28FEB05A		100	3,720.00	3,720.00						
1403-206C	Finish Cooling, Electr Schematic Dwgs - Type C	02MAY05	21	31MAY05	170		0.00	6,200.00		40 hrs				
1403-223	Start tp level coil assembly-Type C	01NOV04A	139*	28FEB05A		100	1,860.00	1,860.00						
1403-223C	Finish Top level coil assembly-Type C	02MAY05	21	31MAY05	170		0.00	12,400.00		80 hrs				
1403-58C	Check and promote clamp, I&C assy dwgs -Type C	02MAY05	21	31MAY05	170		0.00	15,500.00		100 hrs				
1403-58X1	Check and promote cladding & terminal dwg-Type C	01APR05*	9	13APR05	1,135		0.00	6,200.00		40 hrs				
1403-58X2	Check and promote lead blocks, chill plt-Type C	06APR05*	17	28APR05	147		0.00	12,400.00		80 hrs				
1403-60	Start Update design basis document	02FEB05A	80*	28FEB05A		100	1,240.00	1,240.00						
1403-60C	Finish Update design basis document	02MAY05	21	31MAY05	170		0.00	12,400.00		80 hrs				
1403-59	Type-C product specifications	02MAY05	21	31MAY05	170		0.00	6,200.00		40 hrs				
1403-62	Prepare FDR documentation / presentations	02MAY05	10	13MAY05	181		0.00	3,100.00		20 hrs				
1403-70.05	Update MIT/QA Plans for Type C Winding Fab	16JUN05	15	07JUL05	169		0.00	6,200.00		40 hrs				
Winding and Assembly Design-Type A														
1403-319	MCWF studs, modifications-Type A	01JUN05*	42	29JUL05	143		0.00	6,200.00		LOVETT =40hr ;				
1403-320	Cladding assembly-Type A	01JUN05*	42	29JUL05	143		0.00	31,000.00		HARGROVE =80+120=200hr ;				
1403-301	Leads & crossover Dwgs (10)-Type A	01JUN05*	42	29JUL05	143		0.00	6,200.00		LOVETT =40hr ;				

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year									
									FY05	FY06	FY07	FY08	FY09	FY10				
Twisted Racetrack Design (Williamson)																		
1406-097	Verify Conductor Dims	01OCT03A	3	03OCT03A		100	2,573.80	2,573.80										
1406-098	Complete Drawings of Casting	13OCT03A	21	26NOV03A		100	15,442.80	15,442.80										
1406-099	Review/Approve Casting Drawings	26NOV03A	10	26NOV03A		100	15,442.80	15,442.80										
1406-101	Prepare Clamp & Chill Plate detail Drawings	14MAY04A	99'	30SEP04A		100	50,703.86	50,703.86										
1406-101.1	Winding block dwgs for prototype leads?????????	01JUN04A	87'	30SEP04A		100	20,590.40	20,590.40										
1406-102	Review/Approve Clamp & Chill Plate Dwgs	01JUN04A	107'	29OCT04A		100	22,487.41	22,487.41										
1406-103.0	Prep MIT plan	01OCT04A	0'	15OCT04A		100	2,644.00	2,644.00										
1406-103.1	Prepare for Twisted Racetrack FDR	01SEP04A	42'	29OCT04A		100	17,021.40	17,021.40										
1406-103.2	Twisted Racetrack FDR		0	15OCT04A		100	0.00	0.00										
1406-105	Prepare ANSYS thermal analysis model	31OCT03A	3	31OCT03A		100	2,573.80	2,573.80										
1406-106	Analyze Thermal Behavior due to pulse	31OCT03A	3	31OCT03A		100	2,573.80	2,573.80										
1406-107	Calculate EM Loads due to max current	03NOV03A	3	26NOV03A		100	5,147.60	5,147.60										
1406-108	Prep MECHANICA Struct Analysis Model	03NOV03A	3	26NOV03A		100	5,147.60	5,147.60										
1406-109	Analyze Stress/deflection due to cooldown,pulse	01SEP04A	5'	30SEP04A		100	5,147.60	5,147.60										
1406-111	Write papers and present at conferences	01SEP04A	241'	30SEP04A		100	30,885.60	30,885.60										
1406-150	Winding pack assy	01OCT04A	0'	29OCT04A		100	1,240.00	1,240.00										
1406-151	Lead ends & closure	01OCT04A	21'	29OCT04A		100	1,240.00	1,240.00										
1406-152	Terminal Assy	01OCT04A	21'	29OCT04A		100	1,240.00	1,240.00										
1406-153	VPI mold assy	01OCT04A	21'	29OCT04A		100	1,240.00	1,240.00										
1406-154	Clamp assy	01OCT04A	21'	29OCT04A		100	1,240.00	1,240.00										
1406-155	Cooling ,electr schematics	01OCT04A	21'	29OCT04A		100	1,240.00	1,240.00										
1406-156	I&C dwgs	01OCT04A	21'	29OCT04A		100	1,240.00	1,240.00										
1406-157	Build to specification	01NOV04A	67'	23DEC04A		100	2,480.00	2,480.00										
1406-104	Prepare Draft of Coil Test Plan	01OCT03A	338	14APR05	217	75	4,132.09	5,509.45										nelson=40
1406-110	Finalize, Approve coil test plan	01DEC03A	351'	29APR05	206	75	8,360.03	11,146.71										nelson=80
1406-103.3	Resolve TRC FDR Issues	01NOV04A	100'	31MAR05A		100	2,480.00	2,480.00										williamson=16
1403-062	Trial winding analysis & shim rqmnts	01MAR05A	20	31MAR05A		100	0.00	0.00										
1403-065	Cooling redesign and analysis	01MAR05A	20	31MAR05A		100	24,800.00	24,800.00										ornlem=160
1403-066	Clamp modifications Dwgs	01MAR05A	20	31MAR05A		100	12,400.00	12,400.00										ornlem=80
1403-067	New coil clamp fab	01APR05	20	28APR05	1,118		0.00	12,810.00										41=\$10
1403-068	TRC I&C	01MAR05A	20	31MAR05A		100	30,846.40	30,846.40										ornlem=80; 41=\$14.4
0000																		
1403-ECPRB	Rebaselining YTD adjustment for ytd cv	01OCT04A	108'	28FEB05A		100	154,400.00	154,400.00										
TITLE2TRC	Titel III Design-TRC FAB	24JAN05A	91'	31MAY05	1,096	LOE	42,808.66	79,570.00										WILLIAMSON=160+160 travel=\$18k
Job:1408-Mod Coil Winding Supplies-CHRZANOWSKI																		
0000																		
1408-001	Apr-Sep YTD MIE Cost PPPL	01APR03A	64	30SEP03A		100	29,790.00	29,790.00										

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY05												FY06												FY07												FY08												FY09												FY10																																																																																			
Copper Conductor																																																																																																																																																								
1408-141	Copper Conductor -Spec & Requisition	02AUG04A	3	27AUG04A		100	2,472.00	2,472.00																																																																																																																																																
1408-142	Copper Conductor -Prep & Issue RFQ/RFP	30AUG04A	23	30SEP04A		100	0.00	0.00																																																																																																																																																
1408-143	Copper Conductor -Evaluate Bids & Award	30SEP04A	5	30SEP04A		100	0.00	0.00																																																																																																																																																
1408-143.1	Mod Coil Copper Conductor Awarded		0	01OCT04A		100	0.00	0.00																																																																																																																																																
1408-147	Copper Conductor -Delivery #1 PE005371	01OCT04A	63	23DEC04A		100	12,002.97	12,002.97																																																																																																																																																
1408-145	Copper Conductor -Delivery #2 PE005371	01MAR05A	66	01JUN05	1,101	61	139,114.42	228,056.43	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	M&S= \$ 24 k																																																																																																																																															
Insulation for conductor																																																																																																																																																								
1408-101	Insulation-Spec & Requisition	09JUL04A	3	13JUL04A		100	0.00	0.00																																																																																																																																																
1408-103	Insulation-Prep & Issue RFQ/RFP	01AUG04A	10	20AUG04A		100	0.00	0.00																																																																																																																																																
1408-104	Insulation-Evaluate Bids & Award	23AUG04A	5	31AUG04A		100	0.00	0.00																																																																																																																																																
1408-107	Insulation-Initial Delivery for Production	31JAN05A	11	31JAN05A		100	6,405.00	6,405.00	M&S= \$ 5 k																																																																																																																																															
1408-108	Insulation-Delivery incl add'l f/trial winding	01JUN05*	20	28JUN05	1,082		0.00	20,496.00	M&S= \$ 16 k																																																																																																																																															
Groundwrap Insulation																																																																																																																																																								
1408-110	Grndwrap Insulation-Spec & Requisition	03JAN05A	3	31JAN05A		100	0.00	0.00																																																																																																																																																
1408-112	Grndwrap-Bid & Award	03JAN05A	3	31JAN05A		100	0.00	0.00																																																																																																																																																
1408-112.1	Grndwrap-Delivery	31JAN05A	37	28FEB05A		100	25,620.00	25,620.00	41=\$20																																																																																																																																															
Cladding																																																																																																																																																								
1408-501	Submet Requisition for Type C Cladding	10MAY05	5	16MAY05	160		0.00	0.00																																																																																																																																																
1408-503	Bid and Award Type C Cladding	17MAY05	30	28JUN05	160		0.00	0.00	■																																																																																																																																															
1408-505	PPPL Fabr Cladding Type C for Coil c1	02MAY05	15	20MAY05	186		0.00	3,586.80	■ 41=\$2.8k																																																																																																																																															
1408-507	Fabr Cladding Type C for Coil c2	29JUN05	15	20JUL05	160		0.00	3,586.80	■ 41=\$2.8k																																																																																																																																															
1408-509	Fabr Cladding Type C for Coil c3	21JUL05	15	10AUG05	200		0.00	3,586.80	■ 41=\$2.8k																																																																																																																																															
1408-511	Fabr Cladding Type C for Coil c4	11AUG05	15	31AUG05	240		0.00	3,586.80	■ 41=\$2.8k																																																																																																																																															
1408-513	Fabr Cladding Type C for Coil c5	01SEP05	15	21SEP05	274		0.00	3,586.80	■ 41=\$2.8k																																																																																																																																															
1408-515	Fabr Cladding Type C for Coil c6	22SEP05	15	12OCT05	292		0.00	3,882.48	■ 41=\$2.8k																																																																																																																																															
1408-517	Submet Requisition for Type A Cladding	01AUG05	5	05AUG05	143		0.00	0.00																																																																																																																																																
1408-519	Bid and Award Type A Cladding	08AUG05	30	16SEP05	143		0.00	0.00	■																																																																																																																																															
1408-521	Fabr Cladding Type A for Coil a1	03OCT05	15	21OCT05	133		0.00	4,141.20	■ 41=\$2.8k																																																																																																																																															
1408-523	Fabr Cladding Type A for Coil a2	13DEC05	15	10JAN06	137		0.00	4,141.20	■ 41=\$2.8k																																																																																																																																															
1408-525	Fabr Cladding Type A for Coil a3	06JUL06	15	26JUL06	152		0.00	4,141.20	■ 41=\$2.8k																																																																																																																																															
1408-527	Fabr Cladding Type A for Coil a4	03AUG06	15	23AUG06	147		0.00	4,141.20	■ 41=\$2.8k																																																																																																																																															
1408-529	Fabr Cladding Type A for Coil a5	31AUG06	15	20SEP06	183		0.00	4,141.20	■ 41=\$2.8k																																																																																																																																															
1408-531	Fabr Cladding Type A for Coil a6	28SEP06	15	18OCT06	179		0.00	3,913.09	■ 41=\$2.8k																																																																																																																																															
1408-533	Submet Requisition for Type B Cladding	03OCT05	5	07OCT05	202		0.00	0.00																																																																																																																																																
1408-535	Bid and Award Type B Cladding	10OCT05	30	18NOV05	202		0.00	0.00	■																																																																																																																																															
1408-537	Fabr Cladding Type B for Coil b1	14MAR06	15	03APR06	129		0.00	4,141.20	■ 41=\$2.8k																																																																																																																																															

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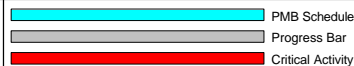
EC30

NCSX
ECP 30
Budget Re-allocations

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY						
									FY05	FY06	FY07	FY08	FY09	FY10	
1408-539	Fabr Cladding Type B for Coil b2	08JUN06	15	28JUN06	131		0.00	4,141.20			41=\$2.8k				
1408-541	Fabr Cladding Type B for Coil b3	19OCT06	15	08NOV06	211		0.00	3,878.00			41=\$2.8k				
1408-543	Fabr Cladding Type B for Coil b4	14NOV06	15	06DEC06	208		0.00	3,878.00			41=\$2.8k				
1408-545	Fabr Cladding Type B for Coil b5	07DEC06	15	04JAN07	251		0.00	3,878.00			41=\$2.8k				
1408-547	Fabr Cladding Type B for Coil b6	05JAN07	15	25JAN07	255		0.00	3,878.00			41=\$2.8k				
Lead hardware & Fillers															
1408-701	Submet Requisition for Type C Lead HW	16MAY05	5	20MAY05	146		0.00	0.00							
1408-703	Bid and Award Type C Lead HW	23MAY05	30	05JUL05	146		0.00	0.00							
1408-705	Fabr Lead HW Type C for Coil c1	06JUL05	20	02AUG05	146		0.00	94,378.80			em//sm Machinist= 240 hrs; 41=\$54k				
1408-707	Fabr Lead HW Type C for Coil c2	03AUG05	20	30AUG05	146		0.00	25,204.80			em//sm Machinist= 240 hrs				
1408-709	Fabr Lead HW Type C for Coil c3	31AUG05	20	27SEP05	181		0.00	25,204.80			em//sm Machinist= 240 hrs				
1408-711	Fabr Lead HW Type C for Coil c4	09MAR06	20	05APR06	109		0.00	28,252.80			em//sm Machinist= 240 hrs				
1408-713	Fabr Lead HW Type C for Coil c5	16MAY06	20	13JUN06	109		0.00	28,252.80			em//sm Machinist= 240 hrs				
1408-715	Fabr Lead HW Type C for Coil c6	05JUN06	20	30JUN06	134		0.00	28,252.80			em//sm Machinist= 240 hrs				
1408-717	Submet Requisition for Type A Lead HW	01AUG05	5	05AUG05	158		0.00	0.00							
1408-719	Bid and Award Type A Lead HW	08AUG05	30	16SEP05	158		0.00	0.00							
1408-721	Fabr Lead HW Type A for Coil a1	17OCT05	20	11NOV05	138		0.00	28,252.80			em//sm Machinist= 240 hrs				
1408-723	Fabr Lead HW Type A for Coil a2	04JAN06	20	31JAN06	137		0.00	28,252.80			em//sm Machinist= 240 hrs				
1408-725	Fabr Lead HW Type A for Coil a3	23AUG06	20	19SEP06	133		0.00	28,252.80			em//sm Machinist= 240 hrs				
1408-727	Fabr Lead HW Type A for Coil a4	11OCT06	20	07NOV06	108		0.00	28,905.60			em//sm Machinist= 240 hrs				
1408-729	Fabr Lead HW Type A for Coil a5	04DEC06	20	08JAN07	134		0.00	28,905.60			em//sm Machinist= 240 hrs				
1408-731	Fabr Lead HW Type A for Coil a6	30JAN07	20	26FEB07	109		0.00	28,905.60			em//sm Machinist= 240 hrs				
1408-733	Submet Requisition for Type B Lead HW	03OCT05	5	07OCT05	217		0.00	0.00							
1408-735	Bid and Award Type B Lead HW	10OCT05	30	18NOV05	217		0.00	0.00							
1408-737	Fabr Lead HW Type B for Coil b1	28MAR06	20	24APR06	134		0.00	28,252.80			em//sm Machinist= 240 hrs				
1408-739	Fabr Lead HW Type B for Coil b2	25JUL06	20	21AUG06	109		0.00	28,252.80			em//sm Machinist= 240 hrs				
1408-741	Fabr Lead HW Type B for Coil b3	07MAR07	20	03APR07	135		0.00	28,905.60			em//sm Machinist= 240 hrs				
1408-743	Fabr Lead HW Type B for Coil b4	25APR07	20	22MAY07	110		0.00	28,905.60			em//sm Machinist= 240 hrs				
1408-745	Fabr Lead HW Type B for Coil b5	01JUN07	20	28JUN07	142		0.00	28,905.60			em//sm Machinist= 240 hrs				
1408-747	Fabr Lead HW Type B for Coil b6	23JUL07	20	17AUG07	125		0.00	28,905.60			em//sm Machinist= 240 hrs				
Chill Plates															
1408-601	Submet Requisition for Type C Chill Plts	16MAY05	5	20MAY05	179		0.00	0.00							
1408-603	Bid and Award Type C Chill Plts	23MAY05	30	05JUL05	179		0.00	0.00							
1408-605	Fabr Chill Plts Type C for Coil c1	06JUL05	20	02AUG05	179		0.00	3,586.80			41=\$2.8k				
1408-607	Fabr Chill Plts Type C for Coil c2	03AUG05	20	30AUG05	179		0.00	3,586.80			41=\$2.8k				
1408-609	Fabr Chill Plts Type C for Coil c3	31AUG05	20	27SEP05	214		0.00	3,586.80			41=\$2.8k				
1408-611	Fabr Chill Plts Type C for Coil c4	25APR06	20	22MAY06	109		0.00	4,141.20			41=\$2.8k				
1408-613	Fabr Chill Plts Type C for Coil c5	03JUL06	20	31JUL06	109		0.00	4,141.20			41=\$2.8k				
1408-615	Fabr Chill Plts Type C for Coil c6	21JUL06	20	17AUG06	134		0.00	4,141.20			41=\$2.8k				

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Budget Re-allocations**

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget							
									FY05	FY06	FY07	FY08	FY09	FY10	
1408-617	Submet Requisition for Type A Chill Plts	01AUG05	5	05AUG05	191		0.00	0.00							
1408-619	Bid and Award Type A Chill Plts	08AUG05	30	16SEP05	191		0.00	0.00							
1408-621	Fabr Chill Plts Type A for Coil a1	05DEC05	20	09JAN06	138		0.00	4,141.20							
1408-623	Fabr Chill Plts Type A for Coil a2	20FEB06	20	17MAR06	138		0.00	4,141.20							
1408-625	Fabr Chill Plts Type A for Coil a3	31OCT06	20	29NOV06	133		0.00	3,878.00							
1408-627	Fabr Chill Plts Type A for Coil a4	21DEC06	20	25JAN07	108		0.00	3,878.00							
1408-629	Fabr Chill Plts Type A for Coil a5	08FEB07	20	07MAR07	135		0.00	3,878.00							
1408-631	Fabr Chill Plts Type A for Coil a6	29MAR07	20	25APR07	110		0.00	3,878.00							
1408-633	Submet Requisition for Type B Chill Plts	03OCT05	5	07OCT05	250		0.00	0.00							
1408-635	Bid and Award Type B Chill Plts	10OCT05	30	18NOV05	250		0.00	0.00							
1408-637	Fabr Chill Plts Type B for Coil b1	12MAY06	20	09JUN06	134		0.00	4,141.20							
1408-639	Fabr Chill Plts Type B for Coil b2	11SEP06	20	06OCT06	108		0.00	4,075.40							
1408-641	Fabr Chill Plts Type B for Coil b3	04MAY07	20	01JUN07	135		0.00	3,878.00							
1408-643	Fabr Chill Plts Type B for Coil b4	26JUN07	20	23JUL07	108		0.00	3,878.00							
1408-645	Fabr Chill Plts Type B for Coil b5	01AUG07	20	28AUG07	141		0.00	3,878.00							
1408-647	Fabr Chill Plts Type B for Coil b6	20SEP07	20	17OCT07	124		0.00	3,919.86							
Tubing															
1408-761	Submet Requisition for Tubing	16JUN05	5	22JUN05	192		0.00	0.00							
1408-763	Bid and Award Tubing	23JUN05	15	14JUL05	192		0.00	0.00							
1408-765	Deliver Tubing	15JUL05	10	28JUL05	192		0.00	2,562.00							
Epoxy															
1408-111	Epoxy - Requisition	01JAN05A	5	31JAN05A	100		0.00	0.00							
1408-114	Epoxy -Evaluate Bids & Award	01APR05	10	14APR05	469		0.00	0.00							
1408-117	Epoxy -1st Delivery for Production	12SEP05	20	07OCT05	365		0.00	22,185.00							
1408-119	Epoxy -2nd Delivery for Production	09MAR06	20	05APR06	281		0.00	22,185.00							
1408-121	Epoxy -3rd Delivery for Production	05JUN06	20	30JUN06	257		0.00	22,185.00							
1408-123	Epoxy -4th Delivery for Production	11OCT06	20	07NOV06	202		0.00	20,775.00							
1408-125	Epoxy -5th Delivery for Production	07MAR07	20	03APR07	176		0.00	20,775.00							
1408-127	Epoxy -6th Delivery for Production	23JUL07	20	17AUG07	108		0.00	20,775.00							
Clamps															
1408-901	Submet Requisition for Type C Clamps	16JUN05	5	22JUN05	393		0.00	0.00							
1408-903	Bid and Award Type C Clamps	23JUN05	40	18AUG05	393		0.00	0.00							
1408-905	Fabr Clamps Type C for Coil c1	19AUG05	30	29SEP05	393		0.00	19,215.00							
1408-907	Fabr Clamps Type C for Coil c2	30SEP05	30	10NOV05	393		0.00	22,086.00							
1408-909	Fabr Clamps Type C for Coil c3	13MAR06	30	21APR06	299		0.00	22,185.00							
1408-911	Fabr Clamps Type C for Coil c4	18MAY06	30	29JUN06	266		0.00	22,185.00							
1408-913	Fabr Clamps Type C for Coil c5	28JUL06	30	07SEP06	243		0.00	22,185.00							
1408-915	Fabr Clamps Type C for Coil c6	25AUG06	30	05OCT06	231		0.00	21,997.00							
1408-917	Submet Requisition for Type A Clamps	01AUG05	5	05AUG05	399		0.00	0.00							
1408-919	Bid and Award Type A Clamps	08AUG05	40	30SEP05	399		0.00	0.00							

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY						
									FY05	FY06	FY07	FY08	FY09	FY10	
1408-921	Fabr Clamps Type A for Coil a1	11JAN06	30	21FEB06	335		0.00	22,185.00							
1408-923	Fabr Clamps Type A for Coil a2	29MAR06	30	09MAY06	295		0.00	22,185.00							
1408-925	Fabr Clamps Type A for Coil a3	06DEC06	30	24JAN07	230		0.00	20,775.00							
1408-927	Fabr Clamps Type A for Coil a4	01FEB07	30	14MAR07	201		0.00	20,775.00							
1408-929	Fabr Clamps Type A for Coil a5	07MAR07	30	17APR07	184		0.00	20,775.00							
1408-931	Fabr Clamps Type A for Coil a6	25APR07	30	06JUN07	156		0.00	20,775.00							
1408-933	Submet Requisition for Type B Clamps	03OCT05	5	07OCT05	383		0.00	0.00							
1408-935	Bid and Award Type B Clamps	10OCT05	40	06DEC05	383		0.00	0.00							
1408-937	Fabr Clamps Type B for Coil b1	07JUN06	30	19JUL06	260		0.00	22,185.00							
1408-939	Fabr Clamps Type B for Coil b2	13OCT06	30	27NOV06	203		0.00	20,775.00							
1408-941	Fabr Clamps Type B for Coil b3	04JUN07	30	13JUL07	136		0.00	20,775.00							
1408-943	Fabr Clamps Type B for Coil b4	24JUL07	30	03SEP07	107		0.00	20,775.00							
1408-945	Fabr Clamps Type B for Coil b5	29AUG07	30	09OCT07	152		0.00	20,855.50							
1408-947	Fabr Clamps Type B for Coil b6	17OCT07	30	27NOV07	125		0.00	21,120.00							
Other															
1408-137	Safety & PPE equip & supplies	01APR05*	710*	31JAN08	434		0.00	21,026.92							M&S= \$ 15 k
1408-138	Misc. Supplies	01APR05*	710*	31JAN08	434		0.00	16,821.53							M&S= \$ 12 k
1408-173	Epoxy for Shell Mold (Hysol)	01AUG05*	626*	31JAN08	434		0.00	25,524.06							M&S= \$ 18 k
1408-183	Tubing (Chem flor and Poly)	01AUG05*	626*	31JAN08	434		0.00	49,630.11							M&S= \$ 35 k
1408-184	Vulcanizing tape, felt and RTV	01AUG05*	626*	31JAN08	434		0.00	31,196.07							M&S= \$ 22 k
1408-185	Valves and Fittings	01AUG05*	626*	31JAN08	434		0.00	21,270.05							M&S= \$ 15 k
1408-186	Manifolds	01AUG05*	546*	28SEP07	514		0.00	85,103.30							M&S= \$ 1 k Em//tb (bartzak)=1000
+ Job: 1406 - Mod. Coil Winding R&D-CHRZANOWSKI															
		01APR03A	507	31MAR05A		100	2,213,588.41	2,213,588.41							
Job: 1410 MC Twisted Racetrack Fabr-CHRZANOWSKI															
Twisted Racetrack Hardware Fabrication (Chrzano)															
1406-016.0	Oversight & Supervision	01NOV04A	20	28FEB05A		100	63,337.35	63,337.35							
1406-01601	ECP-29	01OCT04A	55*	31MAR05A		100	400,000.00	400,000.00							
1403-017.D	Wind layer #1 9 turns Side b	24JAN05A	31*	28FEB05A		100	3,875.04	3,875.04							
1406-016.1	Inspect & Measure Casting	01OCT04A	20	29OCT04A		100	0.00	0.00							
1406-016.2	Install Studs	01NOV04A	5	30NOV04A		100	2,980.80	2,980.80							
1406-016.6	PPPL Fabricate TRC Chill plates	21FEB05A	12*	28FEB05A		100	1,381.02	1,381.02							
1406-017	Instl cladding(station 2) Side A	01DEC04A	23*	23DEC04A		100	5,961.60	5,961.60							
1406-017.1	Instl grnd wrap Side b	20DEC04A	37*	31DEC04A		100	9,687.60	9,687.60							
1406-017.C	Position & prep 1st coil lead set Side b	01JAN05A	5	03JAN05A		100	2,384.64	2,384.64							
1406-017.F	Position Ground wrap onto winding form Side a	24JAN05A	8*	28FEB05A		100	3,576.96	3,576.96							
1406-017.G	Reposition Coil Side a	28FEB05A	1	28FEB05A		100	1,192.32	1,192.32							
1406-017B	Instl cladding(station 2) Side B	03JAN05A	3*	31JAN05A		100	5,961.60	5,961.60							
1406-106.3	Winding Trials (wo/ cladding)	01NOV04A	37*	23DEC04A		100	11,923.20	11,923.20							
1406-01602	Oversight & Supervision	01APR05*	32*	16MAY05	1,106	LOE	0.00	76,227.59							Chrzanowski=302,Meighan=432,Raftopolous=216

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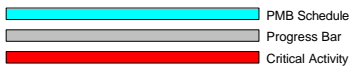
EC30

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Budget Re-allocations

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY									
									FY05	FY06	FY07	FY08	FY09	FY10				
Station 2-Winding, Instl Chill Plates,Tubing,Bag																		
P1-011	Wind coil C1 ----->@+50% for first coil	18JUL05*	37	07SEP05	163		0.00	90,616.32										
P1-011J	Complete Winding First Modular Coil		0	07SEP05	1,027		0.00	0.00										
P1-020	Instl Chill Plates,Tubing, Bag C1 (Station 2)	08SEP05	22	07OCT05	163		0.00	32,771.96										
P2-011	Wind coil A1	14NOV05	33	09JAN06	138		0.00	101,584.64										
P2-020	Instl Chill Plates,Tubing, Bag A1 (Station 2)	10JAN06	15	30JAN06	138		0.00	35,755.12										
P3-011	Wind coil A2	01FEB06	33	17MAR06	137		0.00	101,584.64										
P3-020	Instl Chill Plates,Tubing, Bag A2 (Station 2)	20MAR06	22	18APR06	137		0.00	35,755.12										
P1-041	Wind coil B1	25APR06	33	09JUN06	133		0.00	101,584.64										
P1-050	Instl Chl Plates,Tubing, Bag B1 (Station 2)	12JUN06	15	30JUN06	133		0.00	35,755.12										
P2-041	Wind coil C6 (station 2)	03JUL06	33	17AUG06	133		0.00	101,584.64										
P2-050	Instl Chl Plates,Tubing, Bag C6 (Station 2)	18AUG06	22	19SEP06	133		0.00	35,755.12										
P3-041	Wind coil A3 (station 2)	20SEP06	49	29NOV06	133		0.00	103,548.36										
P3-050	Instl Chl Plates,Tubing, Bag A3 Station 2)	30NOV06	22	08JAN07	133		0.00	36,581.16										
P1-071	Wind coil A5 (station 2)@15%	09JAN07	42	07MAR07	133		0.00	88,375.98										
P1-080	Instl Chl Plates,Tubing,Bag A5(Station 2)@15%	08MAR07	19	03APR07	133		0.00	31,111.08										
P2-071	Wind coil B3 (station 2)@15%	04APR07	42	01JUN07	133		0.00	88,375.98										
P2-080	Instl Chill Plates,Tubing,Bag B3 (Station 2)@15%	04JUN07	19	28JUN07	133		0.00	31,111.08										
P3-071	Wind coil B5 (station 2)@15%	29JUN07	42	28AUG07	141		0.00	88,375.98										
P3-080	Instl Chill Plates,Tubing,Bag B5 Station 2)@15%	29AUG07	19	25SEP07	141		0.00	31,111.08										
Station 3-Winding, Instl Chill Plates,Tubing,Bag																		
P1-101	Wind coil C-2(station 3)	24OCT05*	33	09DEC05	108		0.00	101,584.64										
P1-110	Instl Chill Plates,Tubing, Bag C2 (Station 3)	12DEC05	22	18JAN06	108		0.00	35,755.12										
P2-101	Wind coil C-3 (station3)	19JAN06	33	06MAR06	108		0.00	101,584.64										
P2-110	Instl Chill Plates,Tubing, Bag C3(Station 3)	07MAR06	22	05APR06	108		0.00	35,755.12										
P3-101	Wind coil C4 (station 3)	06APR06	33	22MAY06	108		0.00	101,584.64										
P3-110	Instl Chill Plates,Tubing, Bag C4 (Station 3)	23MAY06	15	13JUN06	108		0.00	35,755.12										
P1-131	Wind coil C5 (station 3)	14JUN06	33	31JUL06	108		0.00	101,584.64										
P1-140	Instl Chl Plates,Tubing, Bag C5 Station 3)	01AUG06	15	21AUG06	108		0.00	35,755.12										
P2-131	Wind coil B2 (station3)	22AUG06	33	06OCT06	108		0.00	101,940.23										
P2-140	Instl Chl Plates,Tubing, Bag B2 (Station 3)	09OCT06	22	07NOV06	108		0.00	36,581.16										
P3-131	Wind coil A4 (station 3)	08NOV06	49	25JAN07	108		0.00	103,931.52										
P3-140	Instl Chl Plates,Tubing, Bag A4 (Station 3)	26JAN07	22	26FEB07	108		0.00	36,581.16										
P1-161	Wind coil A6 (station 3)@15%	27FEB07	42	25APR07	108		0.00	88,375.98										
P1-170	Instl Chill Plates,Tubing,Bag A6Station 3)@15%	26APR07	19	22MAY07	108		0.00	31,111.08										
P2-161	Wind coil B4 (station 3)@15%	23MAY07	42	23JUL07	108		0.00	88,375.98										
P2-170	Instl Chill Plates,Tubing,Bag B4Station3)@15%	24JUL07	19	17AUG07	108		0.00	31,111.08										
P3-161	Wind coil B6 (station 3)@15%	20AUG07	42	17OCT07	125		0.00	89,361.73										

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Budget Re-allocations

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY05						FY06						FY07						FY08						FY09						FY10					
Station 6- Coil Test Facility																																												
P1-021	Test Coil (Coil Test Stand) C1	04NOV05	7	14NOV05	439		0.00	31,012.48																																				
P1-021.1	Complete First Mod Coil Fabrication C1		0	14NOV05	439		0.00	0.00																																				
P2-021	Test Coil (Coil Test Stand) A1	03MAR06	7	13MAR06	362		0.00	31,012.48																																				
P1-051	Test Coil (Coil Test Stand) B1	31JUL06	7	08AUG06	258		0.00	31,012.48																																				
LOE Oversight & Supervision																																												
171-040	Winding Oversight (LOE)	02MAY05*	663*	21DEC07	454		0.00	931,799.53																																				
171-041	Tech Supervision	02MAY05*	707	29FEB08	410		0.00	343,901.41																																				
TITLE3W	Titel III Design-CASTING FAB & WINDING	01APR05*	751	02APR08	387		0.00	196,751.20																																				
143 - Modular Coil Local I&C																																												
Job: 1431 - Modular Coil Local I&C																																												
174-035	Modular Coil local I&C -Procurement	01JUN05	60	24AUG05	173		0.00	17,075.73																																				
174-037	Modular Coil local I&C -Install	08SEP05	515*	25SEP07	140		0.00	68,883.89																																				
144 - Modular Coil Winding Facility & Fixtures																																												
+ Job: 1407 -Mod Coil Winding Facility-CHRZANOWSKI																																												
		01APR03A	419	30NOV04A			2,522,993.12	2,522,993.12																																				
Job: 1412 - Complete Winding Facilities-CHRZANOW																																												
Remaining fixtures & tooling																																												
1407-100.5	Complete Fab & Instl Turning Fixt 4	23DEC04A	15	23DEC04A		100	19,152.28	19,152.28																																				
1407-100.6	Complete Electr hookup turning fixtures 4	23DEC04A	15	23DEC04A		100	3,231.72	3,231.72																																				
1407-110.3	Compl Fabr Winding clamp sets (300 of 400)	01JAN05A	97*	28FEB05A		100	71,388.48	71,388.48																																				
1407-124	Fab casting to ring assy fixture station 1	01OCT04A	34	29OCT04A		100	21,004.00	21,004.00																																				
1407-124.5	Electrical Installations	01OCT04A	0*	29OCT04A		100	20,269.44	20,269.44																																				
1412-199	Complete Winding Facility ACC Review		0	31MAR05*	1,138		0.00	0.00																																				
1407-130.1	Misc tools & equip FY05	01OCT04A	130*	13APR05	1,129	100	27,763.16	29,820.80																																				
1407-126.1	Complete Fab Type A casting supports (6) sets	01OCT04A	163*	31MAR05A		100	17,735.76	17,735.76																																				
1407-127.1	Complete Fab Type B casting supports (6) sets	01OCT04A	163*	31MAY05	1,096	90	21,270.99	33,235.92																																				
VPI Preparations																																												
1407-107	Perform epoxy mixing trials with delivery sys	01NOV04A	37*	23DEC04A		100	5,961.60	5,961.60																																				
1407-109	Fab & assemble VPI delivery sys	01OCT04A	58*	23DEC04A		100	22,356.00	22,356.00																																				
Job: 1409 - Mod. Coil Test Stand-GETTELFINGER																																												
Test Stand																																												
1409-000	FY04 Oct-Mar	20OCT03A	66*	31MAR04A		100	213,546.02	213,546.02																																				
1409-025	Complete Design	01APR04A	0*	30APR04A		100	25,958.40	25,958.40																																				
1409-026	Install Electrical	01JAN04A	94*	31MAR04A		100	0.00	0.00																																				
1409-030	Generate I2T Reqmnts	23FEB04A	16	15MAR04A		100	0.00	0.00																																				
1409-032	Design I2T Protection	01APR04A	0*	30APR04A		100	6,028.00	6,028.00																																				
1409-034	Fabricate I2T Cards	01APR04A	42*	28MAY04A		100	15,795.00	15,795.00																																				
1409-036	Define N2 Election Scheme	23FEB04A	2	24FEB04A		100	0.00	0.00																																				

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year						
									FY05	FY06	FY07	FY08	FY09	FY10	
1409-038	Plan/Procure N2 Ejection Scheme	25FEB04A	14	15MAR04A		100	0.00	0.00							
1409-040	Install N2 Ejection Scheme	01MAY04A	85	31AUG04A		100	12,740.00	12,740.00							
1409-100	Design Controls Modifications	08APR04A	37	28MAY04A		100	46,632.00	46,632.00							
1409-110	ES&H Peer Review	05APR04A	1	05APR04A		100	0.00	0.00							
1409-120	Install Control Modifications	01MAY04A	42	30JUN04A		100	11,923.20	11,923.20							
1409-140	Design Closed Loop LN2 System	02AUG04A	85	30NOV04A		100	0.00	0.00							
1409-145	FDR closed loop LN2 syst	01DEC04A	1	23DEC04A		100	0.00	0.00							
1409-150	Proc Mat's/pump f/closed LN2	02AUG04A	141	28FEB05A		100	19,182.98	19,182.98							
1409-155	Fab/Instl Closed Loop LN2 sys	01DEC04A	97	25APR05	204	90	11,342.16	12,602.40							
1409-029	Oversight/Supervision	01APR04A	286	23MAY05	190	LOE	30,527.89	35,049.24							
1409-027	Cryo Line Installation	03MAY04A	244	25APR05	204	60	16,682.37	27,803.94							
1409-141	Modify Cryostat for TRC	01APR05*	31	13MAY05	190		0.00	11,923.20							
1409-130	Cryostat (specimen shroud) dsn	01APR05*	31	13MAY05	1,064		0.00	6,416.80							
1409-135	Cryostat (specimen shroud) Fabr & Install	16MAY05	43	15JUL05	1,064		0.00	21,752.40							
1409-044	Final Design & ACC Review	16MAY05	0	13MAY05	1,107	60	0.00	0.00							
1409-028	System Testing (planar racetrack)	02MAY05*	6	09MAY05	200		0.00	17,677.40							
1409-160	Test Closed Loop Cooling	16MAY05	6	23MAY05	190		0.00	2,980.80							
1409-165	Closed Loop Facility Available for TRC		0	23MAY05	190		0.00	0.00							
1409-199	Closed Loop Facility Available for Production MC		0	15JUL05*	1,064		0.00	0.00							

15 - Structures

151 - Coil Support Structure

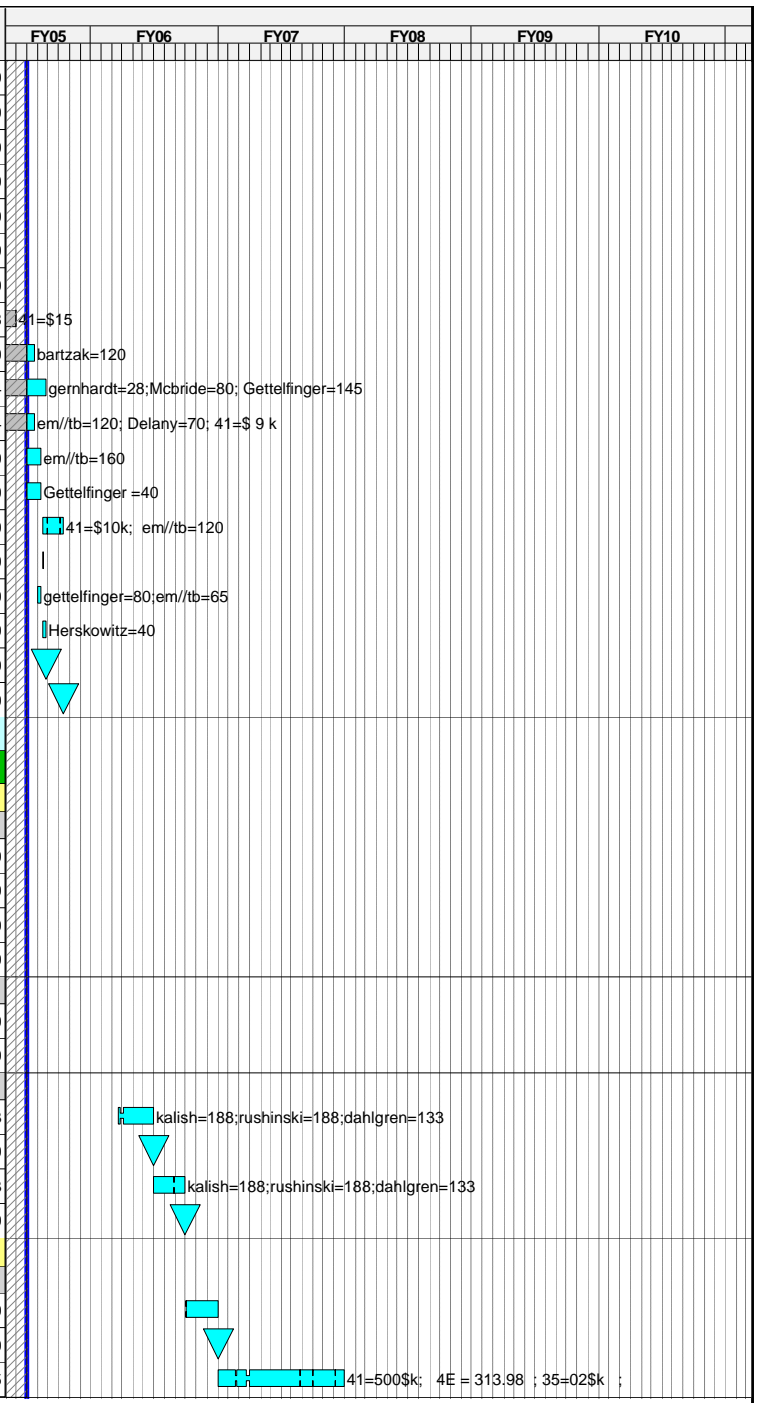
Job: 1501 - Structures Design- Kalish

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

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

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

Job: 1550 - Structures Procurement - KALISH								
1501-245	Prep Spec, Solicit Bids, and Evaluate Bids	03JUL06	65	02OCT06	177		0.00	0.00
162-036.9	Award Coil Support Assy		0	02OCT06*	177		0.00	0.00
162-037	WBS 151Coil Support Assy Procurement [A/1]	03OCT06	249	01OCT07	177		0.00	1,020,858.45



Run Date **05MAY05 07:58**

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EC30

**NCSX
ECP 30
Budget Re-allocations**

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Budget Allocation					
									FY05	FY06	FY07	FY08	FY09	FY10
162-031	Title III engr WBS 151	03OCT06	249	01OCT07	511		0.00	160,613.56						
153.037	WBS 153 Support Structure I&C Procurement/Fab	03OCT06*	249	01OCT07	511		0.00	9,039.07						
153.015	Title III design WBS 153 localI&C	03OCT06*	249	01OCT07	511		0.00	963.66						
16 - Coil Services														
161 - LN2 Distribution														
161 - LN2 Distribution														
191-001	Title I design WBS 161 LN2 manifolds&piping	02OCT06*	65	10JAN07	306		0.00	58,172.50						
191-011	Title II design WBS 161 LN2 manifolds&piping	11JAN07	60	04APR07	306		0.00	116,516.90						
191-031	Title III engr WBS 161	05APR07	280	15MAY08	356		0.00	16,656.28						
191-037	Procurement WBS 161	05APR07	130	08OCT07	306		0.00	73,391.96						
191-038	PDR#17	09OCT07*	86	15FEB08	420		0.00	62,458.88						
191-041	LN2 Manifolds & ppg Fab/assy/instl WBS 161	09OCT07*	62	14JAN08	306		0.00	34,007.58						
191-042	PDR #17,25,3	09OCT07*	65	17JAN08	441		0.00	10,839.44						
162 - Electrical Leads														
162 - Electrical Leads														
132-000	PDR #17 & 25	02OCT06	325	24JAN08	436		0.00	41,396.19						
132-001	Title I design WBS 162 Coil leads	02OCT06*	130	11APR07	303		0.00	153,159.10						
132-011	Title II design WBS 162 Coil leads	12APR07	130	15OCT07	303		0.00	153,686.42						
132-015	Title III design WBS 162 Coil leads	16OCT07*	60	17JAN08	441		0.00	18,540.24						
132-037	Coil Leads Procurement WBS 162	16OCT07*	60	17JAN08	303		0.00	314,856.96						
163 - Coil Protection System														
163 - Coil Protection System														
163.001	Title I design WBS 163 Coil protection	02OCT06*	65	10JAN07	656		0.00	43,149.40						
163.011	Title II design WBS 163 Coil protection	11JAN07	40	07MAR07	656		0.00	43,149.40						
17 - Cryostat and Base Support Structure														
171 - Cryostat														
Job:1701-Cryostat&Base Sprt Strct Dsn-GETTLEFINGER														
0000														
1701-001	Apr-Sept MIE Costs PPPL	01APR03A	54	30SEP03A	100		12,180.00	12,180.00						
151-000	Adv Concep Design Cryostat shell & struct	01DEC03A	103	31MAR04A	100		6,000.00	6,000.00						
151-001	Title I design WBS 171 cryostat	01APR04A	262	19APR05	539	95	119,514.17	125,804.39						
151-002	Cryostat PDR		0	19APR05	539		0.00	0.00						
151-011	Final Design Cryostat WBS 171	02OCT06*	181	22JUN07	175		0.00	248,548.17						
171-199	Cryostat FDR		0	22JUN07	175		0.00	0.00						
Job: 1751 - Cryostat Procurement														
171 - Cryostat														
151-031	Title III engr	25JUN07	405	28JAN09	175		0.00	33,054.33						

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 Gettelfinger =976hr ; Messineo =593hr ;
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Run Date 05MAY05 07:58

PMB Schedule
 Progress Bar
 Critical Activity

EC30

NCSX
 ECP 30
 Budget Re-allocations

Sheet 28 of 55

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year						
									FY05	FY06	FY07	FY08	FY09	FY10	
151-036.8	Prep Spec, Solicit bids, and Select Vendor	25JUN07	65	25SEP07	175		0.00	0.00							
151-036.9	Award Cryostat Procurement		0	01OCT07*	242		0.00	0.00							
151-037	Cryostat Procurement [A/1]	02OCT07	141	25APR08	242		0.00	508,421.76							
172 - Base Support Structure															
Job:1701-Cryost&Base Sprt Strct Dsn-GETTLEFINGER															
161-001	Title I design WBS 172 base support struct	01APR04A	291*	31MAY05	396	85	42,273.30	49,733.30							
151-003	Base Support Struct PDR		0	31MAY05	396		0.00	0.00							
161-011	Final Design Base Support Structure WBS 172	01JUN05	114	09NOV05	396		0.00	62,224.79							
172-199	Base Support Structure FDR		0	09NOV05	396		0.00	0.00							
Job: 1752 - Base Support Structure Procurement															
172 - Base Support Structure															
161-031	Title III engr WBS 172	06FEB07	240	22JAN08	438		0.00	11,161.46							
161-036.8	Prep Spec, Solicit bids, and Select Vendor	06FEB07*	65	07MAY07	241		0.00	0.00							
161-036.9	Award Machine Base&supports Procurement		0	07MAY07	241		0.00	0.00							
161-037	Machine Base&supports Procurement [A/1]	08MAY07	90	13SEP07	241		0.00	303,805.05							
18 - Field Period Assembly															
181 - Field Period Assembly Planning/Oversight															
Job: 1801-Field Period Assly -CHRZANOWSKI (ORNL)															
0000															
1801-001	Apr-Sept MIE Costs PPPL	01APR03A	42	30SEP03A			100	7,750.00	7,750.00						
1801-002	Apr-Sept MIE Costs ORNL	01APR03A	42	30SEP03A			100	53,050.00	53,050.00						
Job: 1802 - FP Assy Oversight&Support-VIOLA															
Oversight and Supervision															
181.200	HP Coverage in the TFTR TC LOE FY04	02FEB04A	171*	30SEP04A			LOE	61,119.60	61,119.60						
181.201	D-Site Shift Supervisor LOE FY04	01JUL04A	64*	30SEP04A			LOE	25,920.40	25,920.40						
181.210	HP Coverage in the TFTR TC LOE FY05	01OCT04A	249*	30SEP05	1,010		LOE	66,357.95	136,539.00						
181.222	HP Coverage in the TFTR TC LOE FY06	03OCT05*	250*	02OCT06	760			0.00	151,697.99						
181.220	HP Coverage in the TFTR TC LOE FY07	02OCT06*	250*	01OCT07	511			0.00	155,203.36						
181.221	HP Coverage in the TFTR TC LOE FY08	01OCT07*	251*	30SEP08	261			0.00	160,771.00						
181.100	PPPL EM LOE FY04	13OCT03A	242*	30SEP04A			LOE	77,518.74	77,518.74						
181.110	PPPL EM LOE FY05	01OCT04A	249*	30SEP05	1,010		LOE	4,677.85	9,625.20						
181.120	PPPL EM LOE FY06	06MAR06*	148*	02OCT06	760			0.00	116,541.57						
181.121	PPPL EM LOE FY07	02OCT06*	249*	28SEP07	512			0.00	269,898.66						
181.122	PPPL EM LOE FY08	01OCT07*	251*	30SEP08	261			0.00	279,624.87						
182 - TFTR Test Cell Area preparations															
Job:1810 - Field Period Assembly-VIOLA															
Prep TFTR TC for Assembly operations															
SOP0-100	Clearout realestate & setup fixturing	01AUG05*	86*	30NOV05	974			0.00	0.00						

Run Date	05MAY05 07:58		EC30	NCSX ECP 30 Budget Re-allocations	Sheet 29 of 55
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year						
									FY05	FY06	FY07	FY08	FY09	FY10	
185 - Assemble Field Periods															
Job:1810 - Field Period Assembly-VIOLA															
Stage 1 VV Prep (instl diag & insul)FP#1															
S1P1-101	Receive VV and inspect	03APR06*	4	06APR06	302		0.00	8,019.84							
S1P1-102	Mount VV on VV Prep fixture (top side up)	07APR06	1	07APR06	302		0.00	1,002.48							
S1P1-103	Establish metrology setting; align VV base	10APR06	3	12APR06	302		0.00	6,014.88							
S1P1-106	Attach studs for coolant lines,insulation on top	13APR06	8	24APR06	302		0.00	16,039.68							
S1P1-107	Wind magnetic diagnostic sensors to top surface	25APR06	13	11MAY06	302		0.00	16,039.68							
S1P1-108	Install cooling/htg lines to vac vsl top surface	12MAY06	8	23MAY06	302		0.00	21,386.24							
S1P1-109	Install insulation to vac vsl to top surface	24MAY06	10	07JUN06	302		0.00	33,416.00							
S1P1-110	Flip VV to expose lower surface	08JUN06	1	08JUN06	302		0.00	2,004.96							
S1P1-112	Attach studs for coolant lines, insulation bott	09JUN06	8	20JUN06	302		0.00	16,039.68							
S1P1-113	Wind magnetic diagnostic sensors to bot surface	21JUN06	13	10JUL06	302		0.00	16,039.68							
S1P1-114	Install cooling/htg lines to vac vsl bot surface	11JUL06	8	20JUL06	302		0.00	21,386.24							
S1P1-115	Install insulation to vac vsl to bot surface	21JUL06	10	03AUG06	302		0.00	33,416.00							
S1P1-116	Prepare and transfer completed VV to holding are	04AUG06	3	08AUG06	302		0.00	6,014.88							
Stage 1 VV Prep (instl diag & insul)FP#2															
S1P2-101	Receive VV and inspect	02OCT06*	4	05OCT06	264		0.00	8,205.12							
S1P2-102	Mount VV on VV Prep fixture (top side up)	06OCT06	1	06OCT06	264		0.00	1,025.64							
S1P2-103	Establish metrology setting; align VV base	09OCT06	3	11OCT06	264		0.00	6,153.84							
S1P2-106	Attach studs forcoolant lines,insulation on top	12OCT06	8	23OCT06	264		0.00	16,410.24							
S1P2-107	Wind magnetic diagnostic sensors to top surface	24OCT06	13	09NOV06	264		0.00	16,410.24							
S1P2-108	Install cooling/htg lines to vac vsl top surface	10NOV06	8	21NOV06	264		0.00	21,880.32							
S1P2-109	Install insulation to vac vsl to top surface	22NOV06	10	07DEC06	264		0.00	34,188.00							
S1P2-110	Flip VV to expose lower surface	08DEC06	1	08DEC06	264		0.00	2,051.28							
S1P2-112	Attach studs for coolant lines, insulation bott	11DEC06	8	20DEC06	264		0.00	16,410.24							
S1P2-113	Wind magnetic diagnostic sensors to bot surface	21DEC06	13	16JAN07	264		0.00	16,410.24							
S1P2-114	Install cooling/htg lines to vac vsl bot surface	17JAN07	8	26JAN07	264		0.00	21,880.32							
S1P2-115	Install insulation to vac vsl to bot surface	29JAN07	10	09FEB07	264		0.00	34,188.00							
S1P2-116	Prepare and transfer completed VV to holding are	12FEB07	3	14FEB07	264		0.00	6,153.84							
Stage 1 VV Prep (instl diag & insul)FP#3															
S1P3-101	Receive VV and inspect	15FEB07	4	20FEB07	264		0.00	8,205.12							
S1P3-102	Mount VV on VV Prep fixture (top side up)	21FEB07	1	21FEB07	264		0.00	1,025.64							
S1P3-103	Establish metrology setting; align VV base	22FEB07	3	26FEB07	264		0.00	6,153.84							
S1P3-106	Attach studs forcoolant lines,insulation on top	27FEB07	7	07MAR07	264		0.00	14,358.96							
S1P3-107	Wind magnetic diagnostic sensors to top surface	08MAR07	13	26MAR07	264		0.00	16,410.24							
S1P3-108	Install cooling/htg lines to vac vsl top surface	27MAR07	8	05APR07	264		0.00	16,410.24							
S1P3-109	Install insulation to vac vsl to top surface	06APR07	10	19APR07	264		0.00	34,188.00							
S1P3-110	Flip VV to expose lower surface	20APR07	1	20APR07	264		0.00	2,051.28							
S1P3-112	Attach studs for coolant lines, insulation bott	23APR07	8	02MAY07	264		0.00	16,410.24							

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Run Date 05MAY05 07:58



EC30

NCSX
ECP 30
Budget Re-allocations

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
S1P3-113	Wind magnetic diagnostic sensors to bot surface	03MAY07	13	21MAY07	264		0.00	16,410.24						
S1P3-114	Install cooling/htg lines to vac vsl bot surface	22MAY07	8	01JUN07	264		0.00	21,880.32						
S1P3-115	Install insulation to vac vsl to bot surface	04JUN07	10	15JUN07	264		0.00	34,188.00						
S1P3-116	Prepare and transfer completed VV to holding are	18JUN07	3	20JUN07	264		0.00	6,153.84						
Stage 2 MC HP Sub-assembly (bolt 3 MC together)														
S2P1-100	Assemble Mod-Coils a1.b1.c1 FP 1 left	02JAN07*	27	07FEB07	164		0.00	75,213.60						
S2P1-200	Assemble Mod-Coils a2.b2.c2 FP 1 right	08FEB07	27	16MAR07	164		0.00	75,213.60						
S2P2-100	Assemble Mod-Coils a3.b3.c3 FP 2 left	25JUL07*	27	30AUG07	136		0.00	75,213.60						
S2P2-200	Assemble Mod-Coils a4.b4.c4 FP 2 right	13SEP07	27	19OCT07	107		0.00	76,719.38						
S2P3-100	Assemble Mod-Coils a5.b5.c5 FP 3 left	19OCT07	27	26NOV07	153		0.00	77,924.00						
S2P3-200	Assemble Mod-Coils a6.b6.c6 FP 3 right	11DEC07	27	25JAN08	125		0.00	77,924.00						
Stage 3 MC Instl (rotate MC over Vsl)-FP#1														
S3P1-101	Mount VV to MC turning fixt base; metr check	09AUG06	2	10AUG06	305		0.00	4,009.92						
S3P1-102	Mount MC on turning fixt; perform metr checks	08FEB07	2	09FEB07	184		0.00	4,102.56						
S3P1-103	Rotate right MC to stand-off position&chk	12FEB07	3	14FEB07	184		0.00	6,153.84						
S3P1-104	Transfer load to crane and recheck position	15FEB07	2	16FEB07	184		0.00	4,102.56						
S3P1-105	Move MC turning fixt; mount MC on turning fixt	19MAR07	2	20MAR07	164		0.00	4,102.56						
S3P1-106	Rotate left MC to stand-off position and check p	21MAR07	3	23MAR07	164		0.00	6,153.84						
S3P1-107	Move left & right MC to final position & measure	26MAR07	2	27MAR07	164		0.00	4,102.56						
S3P1-108	Install shims (as reqd); ream 24 holes	28MAR07	7	05APR07	164		0.00	23,931.60						
S3P1-109	Bolt together at flange interface.	06APR07	2	09APR07	164		0.00	4,102.56						
S3P1-110	Perform final metrology position check	10APR07	2	11APR07	164		0.00	2,735.04						
S3P1-111	Secure VV to MC's using temporary supports.	12APR07	2	13APR07	164		0.00	4,102.56						
S3P1-112	Prep& xfr completed assembly to Stage 4 area	16APR07	1	16APR07	164		0.00	2,051.28						
Stage 3 MC Instl (rotate MC over Vsl)-FP#2														
S3P2-101	Mount VV to MC turning fixt base; metr check	29AUG07	2	30AUG07	136		0.00	4,102.56						
S3P2-102	Mount MC on turning fixt; perform metr checks	31AUG07	2	03SEP07	136		0.00	4,102.56						
S3P2-103	Rotate right MC to stand-off position&chk	04SEP07	3	06SEP07	136		0.00	6,153.84						
S3P2-104	Transfer load to crane and recheck position	07SEP07	2	10SEP07	136		0.00	4,102.56						
S3P2-105	Move MC turning fixt; mount MC on turning fixt	22OCT07	2	23OCT07	107		0.00	4,250.40						
S3P2-106	Rotate left MC to stand-off position and check p	24OCT07	3	26OCT07	107		0.00	6,375.60						
S3P2-107	Move left & right MC to final position & measure	29OCT07	2	30OCT07	107		0.00	4,250.40						
S3P2-108	Install shims (as reqd); ream 24 holes	31OCT07	7	08NOV07	107		0.00	24,794.00						
S3P2-109	Bolt together at flange interface.	09NOV07	2	12NOV07	107		0.00	4,250.40						
S3P2-110	Perform final metrology position check	13NOV07	2	14NOV07	107		0.00	2,833.60						
S3P2-111	Secure VV to MC's using temporary supports.	15NOV07	2	16NOV07	107		0.00	4,250.40						
S3P2-112	Prep& xfr completed assembly to Stage 4 area	19NOV07	1	19NOV07	107		0.00	2,125.20						
Stage 3 MC Instl (rotate MC over Vsl)-FP#3														
S3P3-101	Mount VV to MC turning fixt base; metr check	20NOV07	2	21NOV07	156		0.00	4,250.40						
S3P3-102	Mount MC on turning fixt; perform metr checks	27NOV07	2	28NOV07	153		0.00	4,250.40						

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year						
									FY05	FY06	FY07	FY08	FY09	FY10	
S3P3-103	Rotate right MC to stand-off position&chk	03DEC07	3	05DEC07	153		0.00	6,375.60							EM/TB =72hr ;
S3P3-104	Transfer load to crane and recheck position	06DEC07	2	07DEC07	153		0.00	4,250.40							EM/TB =48hr ;
S3P3-105	Move MC turning fixt; mount MC on turning fixt	28JAN08	2	29JAN08	125		0.00	4,250.40							EM/TB =48hr ;
S3P3-106	Rotate left MC to stand-off position and check p	30JAN08	3	01FEB08	125		0.00	6,375.60							EM/TB =72hr ;
S3P3-107	Move left & right MC to final position & measure	04FEB08	2	05FEB08	125		0.00	4,250.40							EM/TB =48hr ;
S3P3-108	Install shims (as reqd); ream 24 holes	06FEB08	7	14FEB08	125		0.00	24,794.00							EM/TB =280hr ;
S3P3-109	Bolt together at flange interface.	15FEB08	2	18FEB08	125		0.00	4,250.40							EM/TB =48hr ;
S3P3-110	Perform final metrology position check	19FEB08	2	20FEB08	125		0.00	2,833.60							EM/TB =32hr ;
S3P3-111	Secure VV to MC's using temporary supports.	21FEB08	2	22FEB08	125		0.00	4,250.40							EM/TB =48hr ;
S3P3-112	Prep& xfr completed assembly to Stage 4 area	25FEB08	1	25FEB08	125		0.00	2,125.20							EM/TB =24hr ;
Station 5 - TF HP Pre-Assy (bolt 3 TF together)															
184-100	Assemble 3 TF coils&structure -Left-Period #1	13APR07	10	26APR07	177		0.00	36,985.60							em//sm=80; em/tb=320
184-105	Assemble 3 TF coils&structure -Right -Period #1	27APR07	10	10MAY07	177		0.00	36,985.60							em//sm=80; em/tb=320
184-110	Assemble 3 TF coils&structure -Left-Period #2	11MAY07	10	24MAY07	253		0.00	36,985.60							em//sm=80; em/tb=320
184-115	Assemble 3 TF coils&structure -Right -Period #2	25MAY07	10	08JUN07	253		0.00	36,985.60							em//sm=80; em/tb=320
184-120	Assemble 3 TF coils&structure -Left -Period #3	11JUN07	10	22JUN07	300		0.00	36,985.60							em//sm=80; em/tb=320
184-125	Assemble 3 TF coils&structure -Right -Period #3	02OCT07	10	15OCT07	231		0.00	38,318.40							em//sm=80; em/tb=320
Stage 4 - Final FP Assy (Instl ports & TF's)FP#1															
S4P1-101	Mount MC/VV assembly to support frame a	17APR07	2	18APR07	164		0.00	4,102.56							EM/TB =48hr ;
S4P1-102	Position and weld all ports to VV	19APR07	20	16MAY07	164		0.00	82,051.20							EM/TB =960hr ;
S4P1-103	Inspect Welds	17MAY07	5	23MAY07	164		0.00	6,837.60							EM/TB =80hr ;
S4P1-104	Assemble left TF Coil Assembly check position	24MAY07	3	29MAY07	164		0.00	8,205.12							EM/TB =96hr ;
S4P1-105	Change platforms	30MAY07	2	31MAY07	164		0.00	4,102.56							EM/TB =48hr ;
S4P1-106	Assemble right TF Coil Assembly chk position	01JUN07	3	05JUN07	164		0.00	8,205.12							EM/TB =96hr ;
S4P1-107	Attach TF coils to MC's	06JUN07	3	08JUN07	164		0.00	6,153.84							EM/TB =72hr ;
S4P1-108	Change platforms	11JUN07	2	12JUN07	164		0.00	5,470.08							EM/TB =64hr ;
S4P1-109	Position, weld two large horizontal diag ports	13JUN07	8	22JUN07	164		0.00	16,410.24							EM/TB =192hr ;
S4P1-110	Inspect Welds	25JUN07	1	25JUN07	164		0.00	1,367.52							EM/TB =16hr ;
S4P1-111	Assemble external trim coils to TF Coil	18JUL07	10	31JUL07	148		0.00	20,512.80							EM/TB =240hr ;
S4P1-112	Close up VV, bakeout 350 deg C, leak check	01AUG07	20	20AUG07	219		0.00	54,700.80							EM/TB =640hr ;
S4P1-113	Adjust final support base interfaces	21AUG07	10	03SEP07	148		0.00	4,102.56							EM/TB =48hr ;
S4P1-113.5	Final metrology outside & inside	04SEP07	10	17SEP07	148		0.00	0.00							EM/TB metrology =160hr ; ETC only
S4P1-114	Prepare Field Period for shipment	18SEP07	2	19SEP07	148		0.00	4,102.56							EM/TB =48hr ;
S4P1-115	Transfer completed assy to C-site test cell	20SEP07	2	21SEP07	148		0.00	6,837.60							EM/TB =80hr ;
Stage 4 - Final FP Assy (Instl ports & TF's)FP#2															
S4P2-101	Mount MC/VV assembly to support frame a	20NOV07	2	21NOV07	107		0.00	4,250.40							EM/TB =48hr ;
S4P2-102	Position and weld all ports to VV	22NOV07	20	21DEC07	107		0.00	85,008.00							EM/TB =960hr ;
S4P2-103	Inspect Welds	02JAN08	5	08JAN08	107		0.00	7,084.00							EM/TB =80hr ;
S4P2-104	Assemble left TF Coil Assembly check position	09JAN08	3	11JAN08	107		0.00	8,500.80							EM/TB =96hr ;
S4P2-105	Change platforms	14JAN08	2	15JAN08	107		0.00	4,250.40							EM/TB =48hr ;

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY05												FY06												FY07												FY08												FY09												FY10											
1803-1.07	Design check and sign-off	28JUN05*	5	05JUL05	366		0.00	3,462.80	BROWN =16hr ; PAUL =08 ;																																																																							
1803-1.10	Fab / Design Review - follow-up activities	28JUN05*	10	12JUL05	417		0.00	6,738.00	BROWN =16hr ; PAUL =40 ;																																																																							
1803-1.08	Prep & Issue Spec,dwgs,and requisition	06JUL05*	1	06JUL05	366		0.00	2,644.00	BROWN =16hr ;																																																																							
1803-1.081	Procurement Lead Time and Award	07JUL05	55	21SEP05	366		0.00	0.00	█																																																																							
1803-1.12	FAB - VV support Fixture	22SEP05	65	21DEC05	383		0.00	14,576.77	█ 41=10\$K ;																																																																							
1803-1.13	FAB VV Prep Station Platform	22SEP05	65	21DEC05	383		0.00	7,288.38	█ 41=5\$K ;																																																																							
1803-1.14	FAB VV Prep Station metrology stands	22SEP05	65	21DEC05	383		0.00	7,288.38	█ 41=15\$K ;																																																																							
2.00-Half Period Assembly																																																																																
1803-2.01	Concept definition and requirements	03JAN05A	52*	28FEB05A		100	16,056.00	16,056.00	BROWN =60hr ; PAUL =60 ;																																																																							
1803-2.02	MC Holding Fixture - model design and drawing	01FEB05A	79*	20MAY05	439	90	19,555.20	21,728.00	BROWN =20hr ; PAUL =180 ;																																																																							
1803-2.03	MC Assembly Fixture - design & drawing details	01APR05	36*	20MAY05	439		0.00	0.00	█																																																																							
1803-2.04	Metrology - sightline layout design details metr	18APR05*	10*	29APR05	1,123		0.00	18,103.00	lea/em=60;ea/sm=80																																																																							
1803-2.05	Structural / Seismic Analysis check	04APR05*	10*	15APR05	444		0.00	13,220.00	ANALYST =80hr ;																																																																							
1803-2.06	PDR Half Period Assy	31MAY05*	1	31MAY05	414		0.00	1,983.00	BROWN =12hr ;																																																																							
1803-2.09	Safety Review documentation / presentation	15JUN05	10	28JUN05	413		0.00	2,644.00	BROWN =16hr ;																																																																							
1803-2.061	FDR Half Period Assy	29JUN05*	1	29JUN05	413		0.00	1,983.00	BROWN =12hr ;																																																																							
1803-2.10	Fab / Design Review - follow-up activities	30JUN05	10	14JUL05	1,071		0.00	6,738.00	BROWN =16hr ; PAUL =40 ;																																																																							
1803-2.07	Design check and sign-off	30JUN05	5	07JUL05	413		0.00	3,462.80	BROWN =16hr ; PAUL =08 ;																																																																							
1803-2.08A	Prep & Issue Spec,dwgs,and requisition	07JUL05	1	07JUL05	413		0.00	0.00	█																																																																							
1803-2.08	Procurement Lead Time and Award	08JUL05	55	22SEP05	413		0.00	2,644.00	BROWN =16hr ;																																																																							
1803-2.11	Fab MC HP Assy Fixtures (2)	23SEP05	65	03JAN06	413		0.00	29,214.46	█ 41=10\$K each = \$20k ;																																																																							
1803-2.12	Fab MC MC HP Assy Metrology support stands (2)	23SEP05	65	03JAN06	413		0.00	14,607.23	█ 41=5\$K each = \$10k ;																																																																							
3.00-MC Installation																																																																																
1803-3.01	Concept definition and requirements	25OCT04A	5	29OCT04A		100	6,610.00	6,610.00																																																																								
1803-3.02	MC Turning Fixture and base - model design and d	15NOV04A	48*	31JAN05A		100	1,983.00	1,983.00	BROWN =12hr ; ;																																																																							
1803-3.03	MC Gantry Crane - model design and drawing detai	29NOV04A	40*	31JAN05A		100	14,265.00	14,265.00	BROWN =12hr ; MORRIS =120 ;																																																																							
1803-3.04	VV support stand - model design and drawing deta	29NOV04A	97*	20APR05	498	85	7,521.65	8,849.00	BROWN =04hr ; MORRIS =80 ;																																																																							
1803-3.05	Platform - design and drawing details	01FEB05A	7	29APR05	498	80	0.00	9,179.50	BROWN =06hr ; MORRIS =80 ;																																																																							
1803-3.06	Metrology - sightline layout design details metr	01APR05*	11*	15APR05	508		0.00	14,798.00	BROWN =40hr ; MORRIS =80 ;																																																																							
1803-3.082	* DSN RVW * Turning Fixture,base&gantry crane	02MAY05*	1	02MAY05	353		0.00	1,983.00	BROWN =12hr ;																																																																							
1803-3.084	Industry Info Meeting	21FEB05A	1	21FEB05A		100	0.00	0.00	█																																																																							
1803-3.09	Design check and sign-off	03MAY05*	5	09MAY05	353		0.00	3,462.80	BROWN =16hr ; MORRIS =08 ;																																																																							
1803-3.10A	Prep & Issue Spec,dwgs,and req-turning fixt	10MAY05	1	10MAY05	353		0.00	0.00	█																																																																							
1803-3.10	Procurement lead time turning fixt,base&gantry	11MAY05	55	28JUL05	353		0.00	9,915.00	BROWN =60hr ;																																																																							
1803-3.15	Vendor Design MC Turning fixture & Base	29JUL05	65	27OCT05	353		0.00	66,943.85	█ 41=50\$K for design only																																																																							
1803-3.15B	FDR - MC Turning fixture & Base	28OCT05	15	17NOV05	353		0.00	0.00	█																																																																							
1803-3.07	Structural / Seismic Analysis check	28OCT05*	20	28NOV05	976		0.00	29,371.20	HM FAN =160hr ;																																																																							
1803-3.15C	Fabricate - MC Turning fixture & Base	18NOV05*	130	31MAY06	353		0.00	96,135.00	█ 41=65\$K for fabrication																																																																							
1803-3.15A	Fabricate - MC Gantry Crane	18NOV05*	130	31MAY06	353		0.00	17,748.00	█ 41=12\$K ;																																																																							

Run Date 05MAY05 07:58



EC30

NCSX
ECP 30
Budget Re-allocations

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year							
									FY05	FY06	FY07	FY08	FY09	FY10		
1803-3.08	** PDR ** Platform & Support Stands	01APR05*	1	01APR05	518		0.00	991.50	BROWN	=6hr ;						
1803-3.12	Safety Review documentation / presentation	01APR05*	10	14APR05	509		0.00	2,644.00	BROWN	=16hr ;						
1803-3.081	** FDR ** Platform & Support Stands	02MAY05*	1	02MAY05	498		0.00	991.50	BROWN	=6hr ;						
1803-3.110	Prep & Issue Spec,dwgs,and req-pltfrm&sprts	03MAY05	1	03MAY05	498		0.00	0.00								
1803-3.101	Procurement lead time platforms & supports	04MAY05	55	21JUL05	498		0.00	9,915.00	BROWN	=60hr ;						
1803-3.16	FAB - VV suprt stand & misc crane fixtures	22JUL05	70	27OCT05	498		0.00	20,021.14		41=15\$K ;						
1803-3.16A	FAB -Platform	22JUL05	70	27OCT05	498		0.00	13,347.43		41=10\$K ;						
1803-3.16B	FAB -MC Installation Metrology sprt stands	22JUL05	70	27OCT05	498		0.00	6,673.71		41=5\$K ;						
1803-3.11	Procurement Technical Rep	05JUL05*	140	26JAN06	939		0.00	26,629.66	BROWN	=152hr ;						
1803-3.13	Fabrication - follow-up activities	05JUL05*	140	26JAN06	939		0.00	11,348.27	BROWN	=40hr ; MORRIS =40 ;						
4.00-Final FP Assembly																
1803-4.01	Concept definition and requirements	01MAR05A	5	28MAR05A		100	10,704.00	10,704.00	BROWN	=47hr ; MORRIS =40 ;						
1803-4.02	MC Support Stand - model design and drawing deta	18JUL05*	15	05AUG05	446		0.00	14,265.00	BROWN	=12hr ; MORRIS =120 ;						
1803-4.03	TF HP support turning fixture - model design d	08AUG05	15	26AUG05	1,020		0.00	14,265.00	BROWN	=12hr ; MORRIS =120 ;						
1803-4.04	FP Assembly platform - model design drawing det	29AUG05	20	23SEP05	1,020		0.00	14,265.00	BROWN	=12hr ; MORRIS =120 ;						
1803-4.05	VV Port Alignment/Weldment Fixture - design and	08AUG05	15	26AUG05	446		0.00	14,265.00	BROWN	=12hr ; MORRIS =120 ;						
1803-4.06	Metrology - sightline layout design details metr	13JUL05*	16	03AUG05	463		0.00	9,510.00	BROWN	=08hr ; MORRIS =80 ;						
1803-4.07	Structural / Seismic Analysis check	22AUG05*	10	02SEP05	440		0.00	13,220.00	ANALYST	=80hr ;						
1803-4.08	PDR Final FP Assy	20OCT05*	1	20OCT05	407		0.00	1,468.56	BROWN	=8hr ;						
1803-4.081	FDR Final FP Assy	29NOV05*	1	29NOV05	382		0.00	1,468.56	BROWN	=8hr ;						
1803-4.09	Design check and sign-off	30NOV05	5	06DEC05	382		0.00	3,846.72	BROWN	=16hr ; MORRIS =08 ;						
1803-4.11	Safety Review documentation / presentation	11NOV05	10	28NOV05	382		0.00	2,937.12	BROWN	=16hr ;						
1803-4.12	Fabrication - follow-up activities	02MAR06	65	01JUN06	382		0.00	7,485.12	BROWN	=16hr ; MORRIS =40 ;						
1803-4.10A	Prep & Issue Spec,dwgs,and req-pltfrm&sprts	06DEC05	1	06DEC05	382		0.00	0.00								
1803-4.10	Procurement lead time	07DEC05	55	01MAR06	382		0.00	4,405.68	BROWN	=24hr ;						
1803-4.13	FAB-MC Support Stands (2)	02MAR06*	65	01JUN06	382		0.00	14,790.00		41=5\$K x 2 = \$10k ;						
1803-4.14	Fab -TF HP support and turning fixture (2)	02MAR06*	65	01JUN06	409		0.00	11,092.50		41=7.5\$K						
1803-4.15	FAB-FP Assy platforms (2)	02MAR06*	65	01JUN06	382		0.00	44,370.00		41=30\$K						
1803-4.16	FAB-MC Temporary End Supports (2)	02MAR06*	65	01JUN06	382		0.00	14,790.00		41=5\$K x 2 = \$10k						
1803-4.17	FAB-Final FP Assy Metrology suprt stands (2)	02MAR06*	65	01JUN06	382		0.00	14,790.00		41=5\$K x 2 = \$10k						
1803-4.18	FAB-VV Port alignment/weldment fixtures (2)	02MAR06*	65	01JUN06	382		0.00	14,790.00		41=5\$K x 2 = \$10k						
5.00-TF HP Assembly																
1803-5.001	Concept definition and requirements	02MAY05*	10	13MAY05	454		0.00	10,704.00	BROWN	=40hr ; MORRIS =40 ;						
1803-5.002	TF Rotation Fixture plus dwgs	16MAY05	68	19AUG05	454		0.00	43,456.00	BROWN	=40hr ; MORRIS =360 ;						
1803-5.003	Metrology layout/support stand dwgs	18JUL05*	10	29JUL05	469		0.00	9,510.00	BROWN	=8hr ; MORRIS =80 ;						
1803-5.004	Structural Analysis	11JUL05*	15	29JUL05	469		0.00	13,220.00	Analyst	=80hrs						
1803-5.005	PDR	22AUG05*	5	26AUG05	454		0.00	0.00	BROWN	=8 ETC ONLY						
1803-5.006	FDR	19SEP05*	5	23SEP05	439		0.00	0.00	BROWN	=8 ETC ONLY						
1803-5.007	Pre & Issue Specs and Dwgs	26SEP05	5	30SEP05	439		0.00	0.00								

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year							
									FY05	FY06	FY07	FY08	FY09	FY10		
1803-5.008	Procurement Lead Time	03OCT05	55	20DEC05	439		0.00	0.00								
1803-5.009	Fabricate TF HP Assembly (1)	21DEC05	65	29MAR06	439		0.00	0.00								
6.00-Interface/Test Activities																
1803-5.01	Finalize TFTR test cell FPA assembly layout draw	13JUN05*	22*	13JUL05	1,062		0.00	9,066.40								
1803-5.02	Establish an assembly interface requirements doc	14JUL05*	10	27JUL05	1,062		0.00	6,610.00								
1803-5.03	Design test components as needed to qualify ass	09MAY05*	24*	10JUN05	1,034		0.00	51,327.00								
1803-5.04	Fab - Test Articles	13JUN05*	45	15AUG05	1,034		0.00	0.00								
1803-5.05	Metrology Validation	16AUG05	15	05SEP05	1,034		0.00	0.00								
7.00-Oversight																
1803-7.01	Meetings Prep and Reporting	01NOV04A	230*	30SEP05	1,015	LOE	50,062.26	114,037.05								
1803-7.02	Develop and maintain concept definition document	01NOV04A	230*	30SEP05	1,015	LOE	4,352.69	9,915.00								
1803-7.03	Develop and maintain assembly plan document	01NOV04A	230*	30SEP05	1,015	LOE	5,803.58	13,220.00								
1803-7.04	Mike Cole's FY05 on-site involvement in assembly	01NOV04A	230*	30SEP05	1,015	LOE	10,887.20	24,800.00								
Tooling Design & Fabrication																
713A.040	General procurements	02OCT06*	498	26SEP08	263		0.00	10,473.75								
713A.050	Welding tools, materials & equip	02OCT06*	498	26SEP08	263		0.00	10,473.75								
713A.060	Instl He gas piping from NSTX to D-site tc	02OCT06*	65	10JAN07	290		0.00	44,271.00								
187 - Measurement Systems																
Job: 1804-FP Assy Measurement Sys-RAFTOPOULOS																
Metrology																
740.010	Final Design Measurement systems	19JAN04A	181*	30SEP04A		LOE	26,000.00	26,000.00								
740.011	3-D Scanner/Faro Arm FDR		0	30JAN04A			0.00	0.00								
740.015	Prepare Requisition 3-D scanner & Romer Arm	30JAN04A	10	30JAN04A			0.00	0.00								
740.030	Deliver 3-D Scanner & Romer Arm	01APR04A	10*	30APR04A	100		171,990.00	171,990.00								
740.030A	Romer Arm Training	06JUL04A	3*	08JUL04A	100		0.00	0.00								
740.031	Metrology Software Review		0	30JAN04A			0.00	0.00								
740.032	Prepare Met Software Requisition	30JAN04A	10	30JAN04A			0.00	0.00								
740.045	Purchase- second Faro Arm PE005330	01OCT04A	102	29OCT04A	100		70,455.00	70,455.00								
1803-8	Metrology Support (moved from 1803)	01NOV04A	230*	30SEP05	1,015	LOE	44,397.39	101,133.00								
740.020	Facility Prep	03OCT05*	95	22FEB06	915		0.00	63,396.64								
740.035	Deliver Metrology Software	30SEP05*	1	30SEP05	1,010		0.00	0.00								
740.100	Romer CMM- spare probes	03OCT05*	65	11JAN06	945		0.00	4,437.00								
740.105	Romer CMM-Software support & warranty renewal	03OCT05*	1,010*	30SEP09	0		0.00	45,633.14								
740.110	Romer CMM-Laptop for 2nd arm	03OCT05*	65	11JAN06	945		0.00	5,916.00								
740.135	Gary Puhl subcontract for TRC analysis	21JUN05	20	19JUL05	1,062		0.00	12,810.00								
19 - Stellarator Core Management and Integration																
191 - Stellarator Core Management & Oversight																
Job: 1901 - Stellarator Core Mngt&Integr-NELSON																
0000																
1901-002	Apr-Sept MIE Costs ORNL	01APR03A	248	30SEP03A	100		187,090.00	187,090.00								

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY05	FY06	FY07	FY08	FY09	FY10
1901-ECP16	ecp16	01OCT03A	250*	30SEP04A		LOE	30,000.00	30,000.00						
191 - Stellarator Core Management & Oversight														
191-4	LOE-FY04 WBS 191-4 Management Activities	01OCT03A	250*	30SEP04A		LOE	101,500.00	101,500.00						
0191-5	LOE-FY05 WBS 191	01OCT04A	249*	30SEP05	1,010	LOE	86,908.95	178,825.00		NELSON 1100 ;35=5 k				
0191-6	LOE-FY06 WBS 191	03OCT05*	250*	02OCT06	513	LOE	0.00	194,644.18		NELSON 1100 ;35=5 k				
0191-6X	LOE-FY07 WBS 191	03OCT06*	247	27SEP07	513	LOE	0.00	198,175.00			NELSON 1100 35=5 k			
0191-7	LOE-FY08 WBS 191	03OCT07*	247	26SEP08	263	LOE	0.00	96,592.00				NELSON 488 35=5 k		
191-8	LOE-FY089 WBS 191	03OCT08*	130	02APR09	129	LOE	0.00	54,784.00					NELSON 244 35=5 k	
192 - Stellarator Core Integration & Analysis														
Job: 1901 - Stellarator Core Mngt&Integr-NELSON														
0000														
1901-003	Apr-Sept MIE Costs PPPL	01APR03A	248	30SEP03A		100	67,070.00	67,070.00						
192 - Stellarator Core Integration & Analysis														
192-4	LOE-FY05 WBS 192-4 Design Integration Activities	01OCT03A	250*	30SEP04A		LOE	234,660.11	234,660.11						
192-5	LOE-FY05 WBS 192-5 VV & Coil Services Integr	01OCT03A	250*	30SEP04A		LOE	36,676.65	36,676.65						
192-6	LOE-FY05 WBS 192-6 Integrated Analysis	01OCT03A	271	30SEP04A		LOE	42,333.00	42,333.00						
192-6.07	Time constant calcs using SPARK	01APR04A	42*	28MAY04A		100	6,180.00	6,180.00						
192-6.08	Indep check time constant calcs using EDDYCUFF	01MAY04A	138*	30SEP04A		100	10,295.20	10,295.20						
192-6.09	Revised VV geometry	02FEB04A	6	27FEB04A		100	3,090.00	3,090.00						
192-6.10	MC interf during assy, geometry, assy trajecto	02FEB04A	31	27FEB04A		100	32,957.60	32,957.60						
192-6.11	Range of motion reqts for Assly MC fixture.	02FEB04A	20	27FEB04A		100	17,507.60	17,507.60						
192-6.12	Final Check & Verification	01MAY04A	6	28MAY04A		100	3,708.00	3,708.00						
192-6.2	Final Mod Coil Trajectories		0	27FEB04A			0.00	0.00						
192-6.5	Structural Design criteria		0	28MAY04A		100	0.00	0.00						
192-4.1	Self consistent models/dwgs f/ Mod Coil & VV FDR		0	31MAR05*	1,138	100	0.00	0.00						
192-4.2	Self consistent models/dwgs Conv Coils&sptr strc		0	31MAR05*	1,138		0.00	0.00						
192-4.4	Stellarator Core Assy dwgs & assy sequence		0	31MAR05*	1,138		0.00	0.00						
192-5.1	VV Helium Line Models		0	31MAR05*	1,138		0.00	0.00						
192-5.2	Mod Coil LN2 Lines Layouts		0	31MAR05*	1,138		0.00	0.00						
192-5.3	Mod Coil Leads Layouts		0	31MAR05*	1,138		0.00	0.00						
192-5.4	PF Coil Leads & Services Layouts		0	31MAR05*	1,138		0.00	0.00						
192-5.5	TF Coil leads & Services Layouts		0	31MAR05*	1,138		0.00	0.00						
192-5.6	External Trim Coil Leads /services Layouts		0	31MAR05*	1,138		0.00	0.00						
192-6.3	Best fit for mod coil assy on winding measuremen		0	31MAR05*	1,138		0.00	0.00						
192-6.01	Document coil tolerance and trim coil requiremen	01MAR04A	250	28APR05	1,124	95	18,206.93	19,165.19		brooks=120				
192-6.02	Check critical coil tolerance calculations.	01APR04A	207*	31JAN05A		100	11,098.48	11,098.48		Strickler=80				
192-6.03	Method for determining current center	01FEB04A	234*	30DEC04A		100	86,626.35	86,626.35						
192-6.06	Coil positions to minimize islands.	02FEB04A	270	28FEB05A		100	66,401.76	66,401.76		Hirshman=180, Strickler=300				
192-6.031	Demo Method for current center on TRC	14JUN05	40	09AUG05	1,053		0.00	84,377.71		ea/em tbd=80 ;41=39 strickler=80;em/sm=80				

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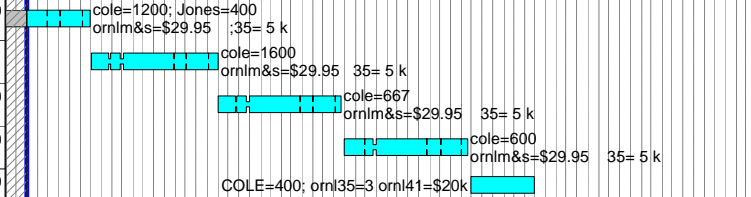


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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY05	FY06	FY07	FY08	FY09	FY10
0192-5	LOE-FY05 WBS 192	01OCT04A	249*	30SEP05	1,010	LOE	137,058.08	282,012.50						
0192-6	LOE-FY06 WBS 192	03OCT05*	250	02OCT06	518	LOE	0.00	304,830.01						
0192-6X	LOE-FY07 WBS 192	03OCT06*	242	20SEP07	518	LOE	0.00	154,710.60						
0192-7	LOE-FY08 WBS 192	03OCT07*	242	19SEP08	268	LOE	0.00	148,147.40						
0192-99	LOE-FY09	01OCT08*	130	31MAR09	131	LOE	0.00	98,650.00						

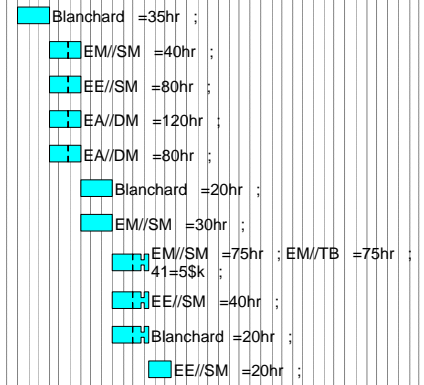


2 - Plasma Heating, Fueling & Vac Systems

21 - Fueling Systems

ECP 16 October 2004

21-10	Eng. Work Planning and Design	02JAN07*	65	02APR07	233		0.00	6,439.30
21-15	Design Gas Handling Hardware	03APR07	65	03JUL07	233		0.00	4,817.60
21-20	Design PLC Controls	03APR07	65	03JUL07	298		0.00	10,052.80
21-25	Electrical Drafting for pumping system	03APR07	65	03JUL07	298		0.00	13,959.60
21-30	Drafting	03APR07	65	03JUL07	298		0.00	9,306.40
21-35	Eng. Work Planning and Design during fab	04JUL07	65	02OCT07	298		0.00	3,683.68
21-40	Fabrication/Install Hardware	04JUL07	65	02OCT07	233		0.00	3,617.21
21-45	Fabrication/installation	03OCT07	65	14JAN08	233		0.00	23,039.75
21-55	Install PLC Controls	03OCT07	65	14JAN08	233		0.00	5,207.60
21-60	Integrated Systems Testing/Eng	03OCT07	65	14JAN08	233		0.00	3,812.20
21-65	Integrated Systems Testing/Tech Support	15JAN08	45	17MAR08	233		0.00	2,603.80

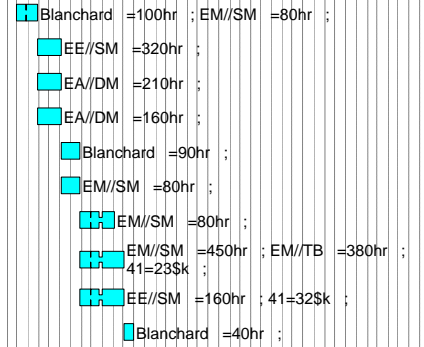


22 - Torus Vacuum Pumping Systems

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

0000								
2001-001	Apr-May MIE Cost	01APR03A	43*	30MAY03A		100	38,000.00	38,000.00
2001-100	PDR Support	01JUN03A	164*	30SEP03A		LOE	25,667.20	25,667.20

22-25	Eng. Work Planning and Design	01MAY07*	40	26JUN07	230		0.00	28,033.20
22-30	Design PLC based control system	27JUN07	50	04SEP07	270		0.00	40,211.20
22-35	Electrical Drafting for pumping system	27JUN07	50	04SEP07	290		0.00	24,429.30
22-40	Drafting	27JUN07	50	04SEP07	230		0.00	18,612.80
22-45	Eng. Work Planning and Design during fab	05SEP07	40	30OCT07	250		0.00	16,886.39
22-50	Perform maint. & repair of pmpg sys	05SEP07	40	30OCT07	230		0.00	9,826.16
22-55	Repair and Calibration of vac instrumentation	31OCT07	60	04FEB08	250		0.00	9,982.40
22-60	Fabrication/installation	31OCT07	80	03MAR08	230		0.00	122,184.00
22-65	Fab PLC conrols	31OCT07	80	03MAR08	230		0.00	65,886.40
22-70	Integrated Systems Testing/Eng	04MAR08	20	31MAR08	230		0.00	7,624.40



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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
22-75	Integrated Systems Testing/Tech Support	04MAR08	20	31MAR08	230		0.00	5,207.60						
25 - Neutral Beam Injection System														
250 - Neutral Beam Injection System														
Job: 2501 - Neutral Beam Refurbishment-STEVENSON														
FY04 Work Plan														
2501-014	FY04 work accomplished	03NOV03A	227	30JUN04A			81,334.78	81,334.78						
2501-014.1	FY04 work closeout *TBD*	01JUL04A	64	30SEP04A		LOE	48,614.06	48,614.06						
0000														
2501-001	Apr-Sept MIE Cost	01APR03A	43	30SEP03A		100	123,000.00	123,000.00						
Refurbishment**CD-3 deleted scope														
25-099	FY04 work accomplished	01MAR04A	846	30JUN04A			21,384.62	21,384.62						
Re-Install Beamline**CD-3 deleted scope														
25-190.1	33) Fabr BL alignment measur fixture,	01JUN04A	699	30JUN04A			2,060.33	2,060.33						
Re-Install Cables**CD-3 deleted scope														
25-225.1	Cabling-Design & WP Procedures	01APR04A	872	30JUN04A			4,812.60	4,812.60						
25-230.1	Cabling-Fabr and Install new Junction Box	02JUN04A	190	30JUN04A			727.68	727.68						
Beamline Connections**CD-3 deleted scope														
25-310.1	Drafting Labor Support	01JUN04A	298	30JUN04A			2,433.60	2,433.60						
3 - Diagnostics														
31 - Magnetic Diagnostics														
Job: 3101 Magnetic Diagnostics														
Vacuum Vessel Saddle Loops														
3101-105	DEVELOP LOCATING, MOUNTING STRATEGY	01JAN05A	20	31JAN05A		100	1,000.00	1,000.00						
3101-109	INTEGRATE LOOP AND LEAD DESIGN WITH H/C	01JAN05A	40	28FEB05A		100	6,416.80	6,416.80						LABIK =40hr ;
3101-113	INTEGRATE LAYOUT, MEAS NEEDS W/ VSL METRO	01JAN05A	40	28FEB05A		100	3,208.40	3,208.40						LABIK =20hr ;
3101-117	DEVELOP CONSTRAINTS FOR ARRAY LAYOUT	01JAN05A	20	31JAN05A		100	0.00	0.00						
3101-121	LAYOUT CANDIDATE SENSOR ARRAY ON PRO-E VV	01FEB05A	20	28FEB05A		100	0.00	0.00						GORANSON
3101-125	PDR PREP -VESSEL SADDLE LOOP MOUNTING	02MAY05	5	06MAY05		443	0.00	9,483.60						STRATTON =20hr ; LABIK =40hr ;
3101-126	PDR -VESSEL SADDLE LOOP MOUNTING		0	06MAY05		443	0.00	0.00						STRATTON =08hr ; LABIK =40hr ;
3101-129	DESIGN AND PROTOTYPE SADDLE LOOP	01MAR05A	40	25APR05		452 30	2,293.06	7,643.52						LABIK =20hr ; DIAG TECH =40hr ;
3101-133	Prototype loops on vsl proto segment using ARI	01MAR05A	44	29APR05		443 25	1,547.30	6,189.20						STRATTON =20hr ; LABIK =40hr ;
3101-137	FINAL OPTIMIZATION OF LOOP LOCATION, AREA	01JAN05A	148	29JUL05		445	0.00	0.00						
3101-141	FDR PREP- VESSEL SADDLE LOOPS	25JUL05	5	29JUL05		445	0.00	9,483.60						STRATTON =20hr ; LABIK =40hr ;
3101-142	FDR - VESSEL SADDLE LOOPS		0	02AUG05		443	0.00	0.00						
3101-145	PROCURE MATERIALS	03AUG05	40	27SEP05		443	0.00	30,883.90						M&S =19\$K ; LABIK =40hr ;
3101-149	PREPARE METROLOGY	03AUG05	20	30AUG05		452	0.00	6,416.80						LABIK =40hr ;
3101-153	FAB TERMINATION BOXES & CLAMPS	03AUG05	40	27SEP05		443	0.00	31,585.40						LABIK =40hr ; MACHINIST =80hr ;
3101-157	Design Tooling	03AUG05	20	30AUG05		463	0.00	20,509.60						DIAG TECH =225hr ;
3101-161	SUPT LOOP INSTL 200 LOOPS),	25APR06	270	21MAY07		264	0.00	14,580.35						DIAG TECH =20hr ; LABIK =40hr ;
														MACHINIST =120hr ;
														LABIK =80hr oversight installation time in WBS18 job 1810

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year						
									FY05	FY06	FY07	FY08	FY09	FY10	
Modular Coil C-wound Loops															
3101-205	MOUNTING/LOCATING STRATEGY MC CO-WOUND	01JAN05A	20	31JAN05A		100	3,208.40	3,208.40	STRATTON	=10hr ; LABIK	=20hr ;				
3101-209	PROTOTYPE ON TWISTED RACETRACK	01MAR05A	20	31MAR05A		100	4,741.80	4,741.80	STRATTON	=10hr ; LABIK	=20hr ;				
3101-213	DESIGN TERMINATION	01MAR05A	44	29APR05	212	90	3,819.15	7,302.40	LABIK	=20hr ; MECH DESIGN	=40 ;				
3101-217	FDR PREP- MC CO-WOUND LOOP	24MAY05	5	31MAY05		196	0.00	12,044.20	STRATTON	=10hr ; LABIK	=40hr ;				
3101-218	FDR - MC CO-WOUND LOOP		0	31MAY05*		196	0.00	0.00	MECH DESIGN	=40 ;					
3101-221	PROCURE MATERIALS	03MAY05	40	28JUN05		1,082	0.00	6,410.90	M&S	=2.5\$K ; LABIK	=20hr ;				
3101-225	FAB TERMINATION BOXES	01JUN05	20	28JUN05		1,082	0.00	4,585.00	LABIK	=10hr ; DIAG TECH	=40hr ;				
3101-229	SUPPORT NSTALLATION, TERMINATION, TESTING	18JUL05	533	28AUG07		141	0.00	7,183.91							
Rogowski Coils															
3101-301	LAYOUT LOCATION ROWGOSKI COIL & EST COIL	01APR05*	20	28APR05		490	0.00	4,741.80	STRATTON	=10hr ; LABIK	=20hr ;				
3101-305	ROWGOWSKI COIL DESIGN	03OCT05*	20	28OCT05		381	0.00	7,192.80	LABIK	=40hr ;					
3101-309	DESIGN COIL MOUNTING TECHNIQUE	31OCT05	20	29NOV05		381	0.00	7,192.80	LABIK	=40hr ;					
3101-313	DESIGN LEAD ROUTING AND TERMINATION	30NOV05	20	04JAN06		381	0.00	7,192.80	LABIK	=40hr ;					
3101-317	PDR PREP- ROWGOWSKI COIL	05JAN06	5	11JAN06		381	0.00	5,299.70	STRATTON	=10hr ; LABIK	=20hr ;				
3101-318	PDR - ROWGOWSKI COIL		0	11JAN06		381	0.00	0.00							
3101-321	DETAILED DESIGN OF ROWGOWSKI COILS,	12JAN06	20	08FEB06		381	0.00	11,265.00	MECH DESIGN	=20 ; LABIK	=50hr ;				
3101-325	FDR PREP ROWGOSKI COIL	09FEB06	5	15FEB06		381	0.00	7,192.80	LABIK	=40hr ;					
3101-326	FDR - ROWGOSKI COIL		0	15FEB06		381	0.00	0.00							
3101-329	FAB ROWGOWSKI COILS (2)	08JUN06	65	07SEP06		302	0.00	53,278.60	M&S	=15\$K ; LABIK	=80hr ;				
3101-333	FAB TERMINATIONS	22JUN06	20	20JUL06		302	0.00	6,938.00	DIAG TECH	=200hr ;					
3101-337	INSTALL COILS AND TERMINATIONS	21JUL06	227	15JUN07		264	0.00	0.00	LABIK	=20hr ; DIAG TECH	=40hr ;				
TF Co-wound Loops															
3101-401	MOUNTING/LOCATING TECHNIQUE TF CO-WOUND	01JUL05*	20	29JUL05		427	0.00	6,275.20	STRATTON	=20hr ; LABIK	=20hr ;				
3101-405	DESIGN TERMINATION	01AUG05	20	26AUG05		427	0.00	10,510.80	LABIK	=40hr ; MECH DESIGN	=40 ;				
3101-409	FINALIZE LOOP LOCATION/MOUNTING TECHNIQUE	29AUG05	20	23SEP05		427	0.00	6,416.80	LABIK	=40hr ;					
3101-413	FDR PREP- TF CO-WOUND LOOPS	26SEP05	5	30SEP05		427	0.00	6,416.80	LABIK	=40hr ;					
3101-414	FDR - TF CO-WOUND LOOPS		0	30SEP05		427	0.00	0.00							
3101-417	PROCURE MATERIALS	03OCT05	20	28OCT05		427	0.00	10,991.40	M&S	=05\$K ; LABIK	=20hr ;				
3101-421	FAB TERMINATIONS	31OCT05	20	29NOV05		427	0.00	8,608.80	LABIK	=20hr ; DIAG TECH	=60hr ;				
3101-425	INSTALL TF CO-WOUND LOOPS	15DEC05	345	03MAY07		315	0.00	0.00							
3101-429	INSTALL TERMINATIONS	15DEC05	345	03MAY07		315	0.00	8,693.02							
Modular Coil Shell Saddle Loops															
3101-501	DETERMINE NUMEBR AND LOCATION OF LOOPS	02OCT06*	20	27OCT06		185	0.00	6,970.80	STRATTON	=40hr ;					
3101-505	MOUNTING/LOCATING TECHN MC SHELL SADDLE	30OCT06	20	28NOV06		185	0.00	7,165.00	STRATTON	=20hr ; LABIK	=20hr ;				
3101-509	PROTOTYPE MC SHELL SADDLE LOOPS	29NOV06	20	03JAN07		185	0.00	5,389.00	LABIK	=20hr ; DIAG TECH	=20 ;				
3101-513	PDR PREP -MC SHELL SADDLE LOOPS	04JAN07	18	29JAN07		185	0.00	5,422.30	STRATTON	=10hr ; LABIK	=20hr ;				
3101-514	PDR-MC SHELL SADDLE LOOPS		0	29JAN07		185	0.00	0.00							
3101-517	DESIGN TERMINATION	30JAN07	20	26FEB07		185	0.00	6,006.20	LABIK	=20hr ; MECH DESIGN	=20 ;				

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EC30

**NCSX
ECP 30
Budget Re-allocations**

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
3101-521	FINALIZE LOOP LOCATION/MOUNTING TECHNIQUE	27FEB07	23	29MAR07	185		0.00	7,359.20						
3101-525	FDR PREP - MC SHELL SADDLE LOOPS	30MAR07	20	26APR07	185		0.00	7,359.20						
3101-526	FDR - MC SHELL SADDLE LOOPS		0	26APR07	185		0.00	0.00						
3101-529	PROCURE MATERIALS	27APR07	20	24MAY07	185		0.00	10,604.60						
3101-533	INSTALL MC SHELL SADDLE LOOPS	18JUL07	203	08MAY08	111		0.00	0.00						
3101-537	INSTALL TERMINATIONS	18JUL07	120	14JAN08	194		0.00	8,985.02						
36 - Edge and Divertor Diagnostics														
361-001	Design Visible Camera sys	04SEP07	40	29OCT07	192		0.00	12,470.31						
361-015	Fab/Assy/Installation Visible Camera	30OCT07*	130	08MAY08	192		0.00	33,484.98						
38 - Electron Beam (EB) Mapping														
380-010	Designe-Beam Probe,Fluor. Screen	12OCT07	40	10DEC07	192		0.00	47,563.70						
380-015	Fab & Install Beam probe	11DEC07*	102	08MAY08	192		0.00	262,530.00						
39 - Diagnostics Integration														
390 - Diagnostics Integration														
Job: 3901 - Diagnostics sys Integration-JOHNSON														
390-100	Finalize VV ports (number,size,locations)		0	30JUN04A	100		0.00	0.00						
390-110	Resolve port interferences.Final port config		0	30JUN04A	100		0.00	0.00						
390-120	Update port map&revise diag port assignments		0	31MAR05*	1,138	90	0.00	0.00						
390-130	Rvw status of existing ICD's w/VV & Mod Coils		0	31MAR05*	1,138	100	0.00	0.00						
390-140	Write ICD's-Define external space for diagnostic		0	31MAR05*	1,138	50	0.00	0.00						
390-150	Write ICD's-Define space f/racks in cntrl rm		0	31MAR05*	1,138	50	0.00	0.00						
390-160	Start recruiting diag team at HTPD conference		0	30JUN04A	100		0.00	0.00						
390-170	Develop space envelopes for SXR		0	31MAR05*	1,138	70	0.00	0.00						
390-180	Hold CDR's co-wound mag sensors&ext saddle loops		0	31MAR05*	1,138		0.00	0.00						
Job: 3901 - Diagnostics sys Integration-JOHNSON														
0000														
390-001	LOE Support FY03	01APR03A	151	30SEP03A	100		155,450.00	155,450.00						
390-010	LOE Support FY04	01OCT03A	250	30SEP04A	LOE		65,000.00	65,000.00						
390-015	LOE Support FY05 **reduced scope	01OCT04A	249	30SEP05	1,010	LOE	32,249.64	66,357.30						

LABIK =40hr ;
LABIK =40hr ;
M&S =05\$K ; LABIK =20hr ;
LABIK =20hr ; DIAG TECH =60hr ;

R//RM2 =28hr ; EM//EM =40hr ;
R//RM2 =98hr ; EM//EM =20hr ;
EM//SM =96hr ; 41=0\$K ;
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\$K ;

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

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 PMB Schedule
 Progress Bar
 Critical Activity

EC30

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Budget Re-allocations

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
390-020	LOE Support FY06	03OCT05*	249	29SEP06	761		0.00	73,709.88						
4 - Electrical Power Systems														
41 - AC Power														
411 - Auxliary AC Power Systems														
Job: 4101 - AC Power-RAMAKRISHNAN														
411 - Auxiliary AC Power Systems														
4101-100	Prepare Preliminary One line diagram	01MAR04A	173	30SEP04A		100	8,442.00	8,442.00						
4101-100.1	Prepare Preliminary One line diagram	03OCT05*	173	13JUN06	837		0.00	1,062.59						
411-1-100	Ex-Test cell AC pwr-Reactivate& new instl	03OCT05*	241	19SEP06	769		0.00	62,575.60						
411-2-2	Grounding-Dsn	03OCT05*	86	09FEB06	619		0.00	30,650.88						
411-2-4	Grounding-Procure	10FEB06*	107	12JUL06	619		0.00	7,395.00						
411-2-6	Grounding-Install	02OCT06*	43	01DEC06	520		0.00	65,513.00						
411-2-8	Grounding-Commission	04DEC06*	29	19JAN07	520		0.00	16,152.16						
411-3-2	Test Cell AC Power Distr-Dsn	03OCT05*	186	30JUN06	655		0.00	3,658.32						
411-3-2.04	Test Cell AC Power fy04	01APR04A	186	30SEP04A	100		73,000.00	73,000.00						
411-3-4	Test Cell AC Power Distr-Procure(pnlis & xfrmrs)	10JUL06*	101	30NOV06	550		0.00	48,956.97						
411-3-6	Test Cell AC Power Distr-Install	10JUL06*	104	05DEC06	547		0.00	32,319.04						
411-3-8	Test Cell AC Power Distr-Commission	02OCT06*	45	05DEC06	547		0.00	32,304.32						
411-4-2	Standby Power for Cryo Sys -Dsn	01APR05	0	31MAR05	1,138		0.00	0.00						
411-4-4	Standby Power for Cryo Sys -Procure	01APR05	0	31MAR05	1,138		0.00	0.00						
411-4-6	Standby Power for Cryo Sys -Install	01APR05	0	31MAR05	1,138		0.00	0.00						
412 - Experimental AC Power Systems														
Job: 4101 - AC Power-RAMAKRISHNAN														
412 - Experimental AC Power Systems														
412-1-2	D-site Pulsed AC Power Distr-Dsn	02OCT06*	128	09APR07	236		0.00	11,734.80						
412-1-4	D-site Pulsed AC Power Distr-Procure	10APR07	125	04OCT07	236		0.00	6,928.68						
412-1-6	D-site Pulsed AC Power Distr-Install	05OCT07	40	03DEC07	236		0.00	18,390.72						
412-1-8	D-site Pulsed AC Power Distr-Commission	04DEC07	40	05FEB08	236		0.00	11,088.40						
43 - DC Systems														
431 - C-Site DC Systems														
Job: 4301 - DC Systems-RAMAKRISHNAN														
431 - C-Site DC Systems														
431-200	Condition/spare parts inventory	01OCT04A	153	16MAY05	1,106	90	15,306.19	17,006.88						
431-210	Organize & verify documentation	01OCT04A	132	15APR05	1,127	80	34,997.24	43,746.56						
431-215	Document status	01OCT04A	132	15APR05	1,127	50	3,115.40	6,230.80						
431-225	Reactivate DF & PEI units	15JUN05*	32	29JUL05	1,054		0.00	11,196.40						

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

vankirk =16hr ; raki =24hr ;
ee//sm=16; ee//tb=32

vankirk=26;raki=62;ee//sm=62
ee//tb=104;M&S=6;Powers=\$16k

VANKIRK =160hr ; Raki =72hr ;
41=05\$K ;

EE//EM =40hr ; EE//SM =80hr ;
EE//TB =160hr ;

EE//EM =24hr ; EE//SM =40hr ;
EE//TB =80hr ;

VANKIRK =20hr ; Raki =8hr ;

41=34\$K ;

EE//EM =40hr ; EE//SM =40hr ; POWERS
EE//TB =240hr ; POWERS

EE//EM =48hr ; EE//SM =80hr ;
EE//TB =160hr ;

VANKIRK =40hr ; Raki =40hr ;
41=05\$K ;

EE//EM =16hr ; EE//SM =64hr ;
EE//TB =80hr ;

EE//EM =24hr ; EE//SM =24hr ;
EE//TB =40hr ;

hatcher=24;cropper=120

raki=104;cropper=64;nelson=200

raki=40

raki=16;cropper=24;wisowaty=80

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Budget Re-allocations

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY						
									FY05	FY06	FY07	FY08	FY09	FY10	
444-2-6	DC Potential Transducers (DCPTs)-Install	27JUL07	51	08OCT07	466		0.00	19,685.02				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				EE//EM =24hr ; EE//SM =24hr ; EE//TB =60hr			
444-3-2	DC Shunts-Dsn	02OCT06*	122	30MAR07	463		0.00	16,388.00			VANKIRK =80hr ; Raki =40hr ;				
444-3-4	DC Shunts-Procure	02APR07	101	22AUG07	463		0.00	62,325.00			41=45\$K ;				
444-3-6	DC Shunts-Install	23AUG07	51	02NOV07	463		0.00	55,871.00			EE//EM =32hr ; EE//SM =64hr ; EE//TB =160hr ; 41=20 kpowers				
444-3-8	DC Shunts-Commission	05NOV07	24	10DEC07	463		0.00	18,212.40			EE//EM =24hr ; EE//SM =24hr ; EE//TB =120hr ;				
444-4-2	Signal Conditioning & Cabling-Dsn	03OCT06*	99	28FEB07	454		0.00	44,714.40			EA//DM =80hr ; EE//EM =200hr ;				
444-4-4	Signal Conditioning & Cabling-Procure	01MAR07	98	18JUL07	454		0.00	16,620.00			41=12\$K ;				
444-4-6	Signal Conditioning & Cabling-Install	15AUG07	68	19NOV07	454		0.00	28,856.75			EE//EM =24hr ; EE//TB =280hr ;				
444-4-8	Signal Conditioning & Cabling-Commission	20NOV07	22	21DEC07	454		0.00	17,573.28			EE//EM =48hr ; EE//SM =40hr ; EE//TB =40hr ;				
445 - Coil protection Systems															
Job: 4401 - Control & Protection-RAMAKRISHNAN															
445 - Coil Protection Systems															
445-1-2	Ground Fault Protection-Dsn	03OCT05*	82	03FEB06	656		0.00	34,408.80			VANKIRK =120hr ; Raki =120hr ;				
445-1-4	Ground Fault Protection-Procure	28NOV05*	130	06JUN06	570		0.00	26,622.00			41=18\$K ;				
445-1-6	Ground Fault Protection-Install	02OCT06*	40	28NOV06	489		0.00	23,428.48			EE//EM =40hr ; EE//SM =48hr ; EE//TB =120hr ;				
445-1-8	Ground Fault Protection-Commission	04JAN07	20	31JAN07	489		0.00	10,015.52			EE//EM =24hr ; EE//SM =24hr ; EE//TB =32hr ;				
445-2-0	Overload Protection & Cabling-Prelim Dsn	01MAR04A	272	30SEP04A			1,054.90	1,054.90							
445-2-105	Overload Protect-Write spec and approve	01DEC06*	20	05JAN07	470		0.00	14,163.20			marsala=80				
445-2-110	Overload Protect-Design	08JAN07	80	27APR07	480		0.00	76,012.00			lawson=320;elect dsn=80,ee//sm=80				
445-2-115	Overload Protect-Fabr 4 chassis 120 modls	30APR07*	79	20AUG07	480		0.00	69,498.24			marsala=120;reese=384				
445-2-120	Overload Protect-Test 4 units	21AUG07	20	18SEP07	480		0.00	24,216.00			raki=80;carson=80				
445-2-125	Overload Protect-Install & Rack wiring	19SEP07	20	16OCT07	480		0.00	46,352.02			raki=120;gibilisco=192				
445-2-130	Overload Protect-Write & perform ISTEP	17OCT07	20	13NOV07	480		0.00	25,088.00			raki=80;gibilisco=80				
445-2-135	Overload Protect-Documentation	08JAN07*	180	19SEP07	519		0.00	25,694.40			raki=40;elect dsn=160				
445-2-140	Overload Protection&cabling design,procure instl	01DEC06*	249	27NOV07	470		0.00	145,550.00			raki=248;elect dsn=200,ee//sm=112,ee//tb=240 41=6;powers=25k				
45 - Power System Design and Integration															
451 - System Design and Interfaces															
Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHNAN															
0000															
4501-001	Apr-Sept MIE Cost	01APR03A	43*	30SEP03A			100	112,340.00	112,340.00						
451 - System Design & Interfaces															
4501-100	Design Drawings	02FEB04A	193*	30SEP04A			100	19,807.80	19,807.80						
4501-110	Calculations-FY04	01MAR04A	151*	30SEP04A			100	0.00	0.00						
451-0-1	C-Site Decision	30APR04A	0	30APR04A			100	0.00	0.00						
451-7-2	FDR DC transmission-Dsn	01MAY04A	0*	28MAY04A			100	10,084.00	10,084.00						
451-7-20	FDR DC transmission		0	28MAY04A			100	0.00	0.00						
451-0-2	Develop SRD	01APR05*	21	29APR05	1,117			0.00	0.00						

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Budget Re-allocations

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY05						FY06						FY07						FY08						FY09						FY10																	
									FY05						FY06						FY07						FY08						FY09						FY10																	
451-3-2	Dwgs,asbuilts -Elect Dsn	02OCT06*	500*	30SEP08	261		0.00	166,427.78																																																
451-2-1	CDR Power system -Dsn	01DEC04A	101*	29APR05	1,117	40	16,519.68	41,299.20	vankirk=160; raki=160																																															
451-2-2	PDR Power system -Dsn	01APR05*	46*	06JUN05	1,092		0.00	41,299.20	vankirk=160;raki=160																																															
451-2-2.1	FDR C-Site	16MAY05*	64*	15AUG05	1,043		0.00	30,974.40	VANKIRK =120hr ; Raki =120hr ;																																															
451-6-2	FDR C-Site -Cabling	16MAY05*	64*	15AUG05	1,043		0.00	30,974.40	VANKIRK =120hr ; Raki =120hr ;																																															
451-4-2	FDR AC auxiliaries & grounding-Dsn	03JUL06*	45	05SEP06	779		0.00	11,469.60	VANKIRK =40hr ; Raki =40hr ;																																															
451-1-2	Calculations-Dsn	01APR05*	626*	28SEP07	512		0.00	55,651.34	Raki =320hr ;design=8																																															
452 - Electrical Systems Support																																																								
Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHNAN																																																								
452 - Electrical Systems Support																																																								
452-1-2	Diagnostics AC Power Distr-Dsn	03OCT06*	72	22JAN07	192		0.00	88,614.40	EA/DM =640hr ; Raki =80hr ;																																															
452-1-4	Diagnostics AC Power Distr-Procure	23JAN07	182	08OCT07	192		0.00	1,385.76	41=01\$K ;																																															
452-1-6	Diagnostics AC Power Distr-Install	09OCT07	105	13MAR08	192		0.00	82,080.00	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	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	EA/DM =160hr ; Raki =40hr ;																																															
452-2-4	Diagnostics sensor cabling-Procure	08JAN07	185	26SEP07	240		0.00	2,770.00	41=02\$K ;																																															
452-2-6	Diagnostics sensor cabling-Install	27SEP07	65	07JAN08	240		0.00	22,791.55	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	EE//EM =08hr ; EE//SM =16hr ; EE//TB =32hr ;																																															
453 - System Testing (PTP's)																																																								
Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHNAN																																																								
453 - System Testing (PTP's)																																																								
453-1-2	New Procedures	06OCT06*	90	20FEB07	345		0.00	70,408.80	EA/DM =240hr ; EE//EM =240hr ;																																															
453-1-4	Preop Testing-Procure test equipt	21FEB07*	160	05OCT07	345		0.00	34,642.97	41=25\$K ;																																															
453-1-8	Testing PTPs, ISTPs	19OCT07*	100	18MAR08	236		0.00	219,667.28	EE//SM =240hr ; EE//TB =376hr ; eel/em=768 ;4																																															
46 - FCPC Building Modifications																																																								
460																																																								
Job: 4601 - FCPC Bldg Mods-RAMAKRISHNAN																																																								
0000																																																								
4601-001	Apr-Sept MIE Cost	01APR03A	43*	30SEP03A		100	1,300.00	1,300.00																																																
5 - Central I&C Systems																																																								
51 - TCP/IP Infrastructure Systems																																																								
Job: 5801 -Central I&C Integr & Oversight-OLIARO																																																								
51-00	FY03	01APR03A	250*	30SEP03A		LOE	11,900.00	11,900.00																																																
51-01	FY04 LOE support	01OCT03A	250*	30SEP04A		LOE	16,000.00	16,000.00																																																
51-10	Preliminary Design (Title I)	01OCT07*	45	04DEC07	239		0.00	6,825.20	EC//EM =40hr ;																																															
51-20	Final Network Design (Title II)	05DEC07	20	09JAN08	239		0.00	6,825.20	EC//EM =40hr ;																																															

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Budget Re-allocations

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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
51-30	Installation, Testing, Documentation (Title III)	10JAN08	120	26JUN08	239		0.00	269,040.80						
52 - Central Instrumentation & Control														
52-10	Preliminary Design (Title I)	04SEP07*	45	05NOV07	138		0.00	26,900.20						
52-20	Final Design (Title II)	06NOV07	87	17MAR08	138		0.00	66,545.70						
52-30	Installation, Testing, Documentation (Title III)	18MAR08	173	18NOV08	138		0.00	517,471.88						
53 - Data Acquisition & Facility Computing														
53-10	Preliminary Design (Title I)	04SEP07*	45	05NOV07	160		0.00	28,581.46						
53-20	Final Design (Title II)	06NOV07	65	14FEB08	160		0.00	56,307.90						
53-30	Coding, Configuration, Testing (Title III)	15FEB08	173	17OCT08	160		0.00	266,124.36						
54 - Facility Timing & Synchronization														
54-10	Preliminary Design (Title I)	02OCT07*	45	05DEC07	178		0.00	23,888.20						
54-20	Final Design (Title II)	06DEC07	65	13MAR08	178		0.00	27,300.80						
54-30	Installation, Testing, Documentation (Title III)	14MAR08	135	23SEP08	178		0.00	169,775.20						
55 - Real Time Plasma & Power Supply Control Sys														
55-10	Preliminary Design (Title I)	02OCT07*	45	05DEC07	238		0.00	13,650.40						
55-20	Final Design (Title II)	06DEC07	20	10JAN08	238		0.00	13,650.40						
55-30	Installation, Testing, Documentation (Title III)	11JAN08	120	27JUN08	238		0.00	134,352.40						
56 - Central Safety Interlock Systems														
56-10	Preliminary Design (Title I)	02OCT07*	87	11FEB08	183		0.00	27,300.80						
56-20	Final Design (Title II)	12FEB08	45	14APR08	183		0.00	27,300.80						
56-30	Installation, Testing, Documentation (Title III)	15APR08	108	16SEP08	183		0.00	327,335.40						
57 - Control Room Facility														
57-10		01APR05	0	31MAR05	1,138		0.00	0.00						

EA//DM =160hr ; EC//EM =220hr ;
EE//SM =740hr ; 41=82\$;

EC//EM =160hr ;
EC//EM =390hr ;

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

EC//EM =170hr ;
EC//EM =330hr ;

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

EC//EM =140hr ;
EC//EM =160hr ;

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

EC//EM =80hr ;
EC//EM =80hr ;

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

EC//EM =160hr ;
EC//EM =160hr ;

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

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY					
									FY05	FY06	FY07	FY08	FY09	FY10
58 - Central I&C management and Integration														
Job: 5801 -Central I&C Integr & Oversight-OLIARO														
51-02	FY05 LOE support	01OCT04A	249	30SEP05	1,010	LOE	6,056.66	12,462.26	EC//EM =86hr ;					
6 - Facility Systems														
61 - Water Systems														
613 - Vacuum Pumping System														
613 - Vacuum Pumping System														
623.011	Design WBS 612	01NOV07*	59	01FEB08	216		0.00	24,890.40	EM//em=80; ea//dm=80					
623.012	PDR WBS 612	17DEC07	0		245		0.00	0.00	EM//em=80; em//tb=288; 41=\$20.5k					
623.013	FDR WBS 612		0	01FEB08	216		0.00	0.00						
632.021	WBS 612 Assembly/Fabrication/Installation	04FEB08	40	28MAR08	216		0.00	69,615.20						
62 - Cryogenic Systems														
621 - LN2-LHe Supply System														
621 - LN2-LHe Supply System														
631-001	Preliminary Design	02JUL07*	65	02OCT07	252		0.00	16,392.38	EM//EM =89hr ;					
631-010	Final Design**reduced scope	03OCT07	65	11JAN08	252		0.00	18,892.61	EM//EM =89hr ; EA//DM =176-160=16hr ;					
631-020	Procurement **reduced scope	14JAN08	88	14MAY08	252		0.00	123,340.80	41=88\$ -51.4=36.6 ;					
631-015	Fab/Assy/Installation**reduced scope	10MAR08	65	09JUN08	252		0.00	74,417.26	EM//EM =89hr ; EM//SM =140-116=24hr ; EM//TB =580-170=410hr ;					
622 - LN2 Coil Cooling Supply														
622 - LN2 Coil Cooling Supply														
632-001	**deleted scope	01APR05	0	31MAR05	1,138		0.00	0.00						
623 - GN2 Cryostat Cooling System														
623 - GN2 Cryostat Cooling System														
633-001	Preliminary Design	02JUL07*	40	27AUG07	262		0.00	16,374.22	EM//EM =89hr ;					
633-020	Procurement	14NOV07	130	23MAY08	262		0.00	112,569.60	41=80\$;					
633-010	Final Design	28AUG07	55	13NOV07	262		0.00	26,218.96	EM//EM =89hr ; EA//DM =80hr ;					
633-015	Fab/Assy/Installation	23JAN08	88	23MAY08	262		0.00	75,053.09	EM//EM =89hr ; EM//TB =656hr ;					
63 - Utility Systems														
63 - Utility Systems														
640.011	Design GN2, Air & Vent Systems	01OCT07*	59	01JAN08	251		0.00	34,532.00	em//em=80; ea//dm=160					
640.021	Assembly/Fabrication	02JAN08	40	26FEB08	251		0.00	74,767.58	em//em=48; em//tb=458; 41=\$17.40k					

Run Date 05MAY05 07:58



EC30

NCSX
ECP 30
Budget Re-allocations

Sheet 47 of 55

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year									
									FY05	FY06	FY07	FY08	FY09	FY10				
64 - PFC/VV Heating & Cooling*ELIMINATED*																		
640 - PFC/VV Heating & Cooling																		
650.001	Eliminated scope	01APR05	0	31MAR05	1,138		0.00	0.00										
65 - Facility Systems Integration																		
612 - NB Water Cooling Systems																		
Job: 6501 - Facility Systems Integration-DUDEK																		
0000																		
6501-001	Apr-Sept MIE Cost PPPL	01APR03A	0	30SEP03A		100	9,380.00	9,380.00										
650 - Facility Systems Integration																		
Job: 6163 - Facility Systems Support FY04																		
65-03	LOE WBS 6	01OCT03A	250*	30SEP04A		LOE	15,000.00	15,000.00										
7 - Test Cell Preparation and Machine Assy																		
71 - Shield Wall Seismic Modifications																		
740 - Machine Assembly Planning and Oversight																		
Job: 7101 - Shield Wall Modif Design-PERRY																		
0000																		
7101-000	Apr-Sept MIE Cost PPPL	01APR03A	66	30SEP03A		100	32,150.00	32,150.00										
72 - Control Room Refurbishment																		
720																		
Job: 7201 - Control Room Walls&Floors-PERRY																		
710.001	Block Wall east side control room	01APR05*	24	04MAY05	1,096		0.00	39,573.60										
711B.050	Complete Control Room Flooring	05MAY05*	18	31MAY05	1,096		0.00	8,019.12										
73 - Platform Design & Fabrication																		
730 - Test Cell & Basement Assembly Operations																		
Job: 7301 - Platform Design & Fab-PERRY																		
712.008	Update Platform Specification	02MAY05*	20	27MAY05	967		0.00	6,416.80										
712.009	Platform PDR		0	27MAY05*	967		0.00	0.00										
712.010	Final Design	31MAY05*	65	30AUG05	973		0.00	53,163.80										
711A.040	Platform nut plates	31AUG05*	65	02DEC05	967		0.00	30,387.33										
712.020	Platform Parts	02OCT06*	132	13APR07	283		0.00	25,977.42										
712.030	Miscs Hardware/Material	02OCT06*	132	13APR07	283		0.00	48,475.00										
74 - Machine Assembly Planning and Oversight																		
740 - Machine Assembly Planning and Oversight																		
Job: 7401 - TC Prep & Mach Assy Planning-PERRY																		
Test Cell Modifications & Upgrades																		
613.030	Test Cell copper ground plane cuts	13APR05*	20	10MAY05	1,116		0.00	10,223.40										
713.010	General procurements	01APR05*	40	26MAY05	1,104		0.00	19,215.00										

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

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Fiscal Year					
									FY05	FY06	FY07	FY08	FY09	FY10
7502-000	Outlet Design	02FEB04A	107	30JUN04A		100	25,272.00	25,272.00						
7502-001	Test Cell 110v outlets	02MAY05*	20	27MAY05	1,097		0.00	16,803.20						
7502-002	Test Cell 208v outlets	02MAY05*	20	27MAY05	1,097		0.00	8,401.60						
7502-010	Ready Rooms (under control room) 110v outlets	02MAY05*	20	27MAY05	971		0.00	8,401.60						
7502-011	Cable Removal in test cell (S04335-32)	01OCT03A	0	31OCT03A		100	9,937.20	9,937.20						
7502-025	TC Floor penetration covers	03NOV03A	42	26NOV03A		100	16,848.00	16,848.00						
EXFAC001.2	Complete Crane Modifications (S04354)	02FEB04A	0	30JAN04A		100	37,608.48	37,608.48						
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						
0000														
7401-001	Apr-Sept MIE Cost PPPL	01APR03A	66	30SEP03A		100	164,000.00	164,000.00						
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**	01APR05*	106	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	249				0.00	0.00						
GPP004.1	GPP-Roofing Install	01APR05*	1	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***	01APR05	0	31MAR05	1,138		0.00	0.00						
GPP006	GPP-Test Cell HVAC/dew point control Design*TBD	01APR05	0	31MAR05	1,138		0.00	0.00						
GPP006.1	GPP-Test Cell HVAC/dew point control InstallTBD	01APR05*	0	31MAR05	1,138		0.00	0.00						
GPP007	GPP-C-Site elevators Design	01APR05*	0	31MAR05	1,138		0.00	0.00						
GPP007.1	GPP-C-Site elevators Install	01APR05	0	31MAR05	1,138		0.00	0.00						
GPP008	GPP-Fire suppression high bay design*TBD*	01APR05	0	31MAR05	1,138		0.00	0.00						
GPP008.1	GPP-Fire suppression high bay install*TBD*	01APR05	0	31MAR05	1,138		0.00	0.00						
GPP009	Control Room Lights & Outlets design*TBD*	01APR05	0	31MAR05	1,074		0.00	0.00						
GPP009.1	Control Room Lights & Outlets install*TBD*	01APR05	0	31MAR05	1,074		0.00	0.00						
GPP010	Control Room HVAC Design **TBD**	01APR05	0	31MAR05	1,074		0.00	0.00						
GPP010.1	Control Room HVAC Install **TBD**	01APR05	0	31MAR05	1,074		0.00	0.00						
GPP011	Control Room Ceiling Design	01APR05*	64	30JUN05	1,010		0.00	0.00						

160 hrs langella
80 hrs langella
80 hrs langella

Run Date 05MAY05 07:58






EC30

NCSX
ECP 30
Budget Re-allocations

Sheet 49 of 55

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY					
									FY05	FY06	FY07	FY08	FY09	FY10
GPP011.1	Control Room Ceiling Install	01JUL05	64	30SEP05	1,010		0.00	0.00						
GPP012	Control Rm Fire Detection & Suppression Design	01APR05*	0'	31MAR05	1,010		0.00	0.00						
GPP012.1	Control Rm Fire Detection & Suppression Install	01APR05	64	30JUN05	1,010		0.00	0.00						
742 - Construction Management														
Job: 7401 - TC Prep & Mach Assy Planning-PERRY														
Project Scope														
714.010	LOE FY05	01OCT04A	249'	30SEP05	1,010	LOE	53,446.60	109,972.42						
714.020	LOE FY06 prior to assy starting	03OCT05*	436'	02JUL07	574		0.00	124,295.03						
714.030	LOE FY07 thru first plasma	02JUL07*	444'	31MAR09	131		0.00	865,203.33						
75 - Test Cell and Basement Assembly Operations														
750 - Test Cell & Basement Assembly Operations														
7501 - Construction Support Crew														
7501-05	Construction Support Crew during machine assy	01OCT07*	260	13OCT08	164		0.00	855,212.25						
7501-06	Construction Support Crew during e-beam mapping	15JAN09*	41	12MAR09	144		0.00	99,710.51						
7501-07	Construction Support Crew during cryostat instl	06NOV08*	40	31DEC08	195		0.00	99,420.88						
7502 - Test Cell Facility Preparations														
7502-020	Resurface TC floor	03OCT05*	42	01DEC05	884		0.00	33,625.20						
7502-030	TC Floor firesealing	02DEC05	42	07FEB06	884		0.00	14,126.40						
7502-035	Control room firesealing	08FEB06	42	06APR06	884		0.00	9,417.60						
7503 - Machine Assembly														
Revised Assembly Logic (ecp18)														
7503-010	Begin Assembly Activities	01OCT07*	0		164		0.00	0.00						
7503-020	Install & Level Support Base Plates	01OCT07	15	19OCT07	231		0.00	69,152.40						
7503-030	Install/Level FPA's and Spool Piece supports	22OCT07	30	04DEC07	231		0.00	138,304.80						
7503-060	Install Lower PF 4,5&6 into prelim position	18APR08	2	21APR08	154		0.00	4,830.08						
7503-070	Install 3 Spool Pieces on fixt & test movement	05DEC07	10	18DEC07	231		0.00	46,101.60						
7503-080	FPA-1 Installed on support platform		0	18DEC07	231		0.00	0.00						
7503-090	Install local Platforms around FPA-1	19DEC07	10	10JAN08	232		0.00	46,101.60						
7503-110	FPA-2 Installed on support platform		0	20MAR08	171		0.00	0.00						
7503-120	Test movement of FPA-1&-2 & position checks.	21MAR08	5	27MAR08	171		0.00	23,050.80						
7503-130	Install local Platforms around FPA-2	21MAR08	3	25MAR08	179		0.00	46,101.60						
7503-150	FPA-3 Installed on support platform		0	25JUN08	107		0.00	0.00						
7503-160	Position all FPA's / Spool Pieces @ MC Interface	26JUN08	6	03JUL08	107		0.00	27,660.96						
7503-170	FPA Metrology Checks to Assure Alignment	04JUL08	3	08JUL08	107		0.00	3,397.56						

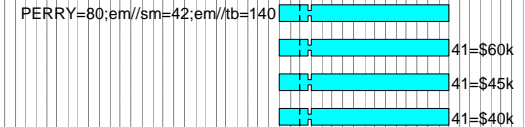
Run Date	05MAY05 07:58	 PMB Schedule  Progress Bar  Critical Activity	EC30	NCSX ECP 30 Budget Re-allocations	Sheet 50 of 55
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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY05										FY06										FY07										FY08										FY09										FY10										
7503-190	Install local Platforms around FPA-3	09JUL08	10	22JUL08	107		0.00	46,101.60																																																													EA/EM =40hr ; EM/TB =320hr ; EM/SM =80hr ;
7503-180	MC Interfaces: shim, ream holes ,bolt together	23JUL08	15	12AUG08	107		0.00	90,404.40																																																													EA/EM =60hr ; EM/TB =720hr ; EM/SM =120hr ;
7503-200	Mate-up and weld all VV-to-Spool interfaces	13AUG08	15	02SEP08	107		0.00	78,729.60																																																													EM/SM =120hr ; EM/TB =720hr ;
7503-240	Bolt on preassembled pump duct	03SEP08	5	09SEP08	107		0.00	19,159.20																																																													EM/SM =40hr ; EM/TB =160hr ;
7503-250	Begin Vac Vsl Pumpdown	10SEP08	0		114		0.00	0.00																																																													▼
7503-260	PTP Pumpdown & leak check VV	10SEP08	10	23SEP08	114		0.00	52,486.40																																																													EM/SM =80hr ; EM/TB =480hr ;
7503-210	Fit-up all TF coils	03SEP08	10	16SEP08	107		0.00	60,269.60																																																													EA/EM =40hr ; EM/TB =480hr ; EM/SM =80hr ;
7503-270	Raise lower PF 4,5&6 coils into final position	17SEP08	6	24SEP08	107		0.00	27,660.96																																																													EA/EM =24hr ; EM/TB =192hr ; EM/SM =48hr ;
7503-280	Install Upper PF 4,5 & 6 coils	25SEP08	6	02OCT08	107		0.00	27,992.32																																																													EA/EM =24hr ; EM/TB =192hr ; EM/SM =48hr ;
7503-290	Install PF Solenoid into position (U/L PF1,2,3)	03OCT08	4	08OCT08	107		0.00	19,103.36																																																													EA/EM =16hr ; EM/TB =128hr ; EM/SM =32hr ;
7503-310	Complete LN2 connections	09OCT08	10	22OCT08	117		0.00	39,695.20																																																													EM/SM =80hr ; EM/TB =320hr ;
7503-320	Complete Elect Pwr connections	09OCT08	20	05NOV08	107		0.00	108,744.00																																																													EM/SM =160hr ; EM/TB =960hr ;
7503-321	Complete mag diag & machine I&C	09OCT08	20	05NOV08	107		0.00	50,036.80																																																													EM/SM =160hr ; EM/TB =320hr ;
7503-330	Begin Cryostat Installation	06NOV08	0		107		0.00	0.00																																																													▼
7503-340	Install Cryostat Base, vapor barrie& port boots	06NOV08	10	19NOV08	107		0.00	39,695.20																																																													EM/SM =80hr ; EM/TB =320hr ;
7503-350	Install Cryostat upper section,VB and port boots	20NOV08	10	03DEC08	107		0.00	39,695.20																																																													EM/SM =80hr ; EM/TB =320hr ;
7503-360	Install Midplane Cryostat sections and port boot	04DEC08	15	24DEC08	107		0.00	59,542.80																																																													EM/SM =120hr ; EM/TB =480hr ;
7503-370	Install Cryostat Circulation Duct	25DEC08	5	31DEC08	107		0.00	19,847.60																																																													EM/SM =40hr ; EM/TB =160hr ;
730.8200Z	PTP and Cooldown (dup of 730.8200)	01JAN09	10	14JAN09	185		0.00	0.00																																																													
730.1248	ACC Review	27NOV08	20	24DEC08	107		0.00	0.00																																																													
730.1249	PSO Operational Readiness Assessment	25DEC08	5	31DEC08	107		0.00	0.00																																																													
730.1250	PSO Operational Readiness Assessment		0	31DEC08	107		0.00	0.00																																																													
730.8200	PTP and Cooldown	01JAN09	10	14JAN09	107		0.00	70,169.60																																																													EM/EM =80hr ; EM/SM =80hr ; EM/TB =480hr ;

76 - Tooling Design & Fabrication

Job: 7601 - Tooling Design & Fabrication

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



8 - Project Oversight and Support

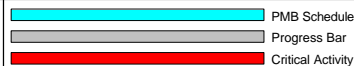
81 - Project Management and Control

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
810.002	Project Management Office PPPL FY04	01OCT03A	256*	30SEP04A		LOE	685,961.70	685,961.70

Run Date 05MAY05 07:58



EC30

**NCSX
ECP 30
Budget Re-allocations**

Sheet 51 of 55

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Budget Allocation					
									FY05	FY06	FY07	FY08	FY09	FY10
810.002E	Project Management Office PPPL FY04 ECP24	01OCT03A	256*	30SEP04A		LOE	146,000.00	146,000.00						
0000														
810.001	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	387,340.00	387,340.00						
810.003	Project Management Office PPPL FY05	01OCT04A	251*	30SEP05	1,015	LOE	352,139.45	696,116.95						
810.004	Project Management Office PPPL FY06	03OCT05*	250*	29SEP06	765		0.00	698,791.02						
810.005	Project Management Office PPPL FY07	02OCT06*	251*	28SEP07	514		0.00	682,074.19						
810.900	Project Management Office PPPL FY08	01OCT07*	253*	30SEP08	261		0.00	576,229.66						
810.909	Project Management Office PPPL FY09	01OCT08*	173*	29MAY09	88		0.00	196,534.17						
Job: 8102 - NCSX MIE Management ORNL-LYON														
FY04 Actual Cost														
810.102	Project Management Office ORNL FY04	01OCT03A	256*	30SEP04A		LOE	88,000.00	88,000.00						
0000														
810.101	Apr-Sept MIE Cost ORNL	01APR03A	129*	30SEP03A		100	58,600.00	58,600.00						
810.103	Project Management Office ORNL FY05	01OCT04A	251*	30SEP05	1,015	LOE	46,349.33	95,368.98						
810.104	Project Management Office ORNL FY06	03OCT05*	250*	29SEP06	514		0.00	57,354.87						
810.104X	Project Management Office ORNL FY07	02OCT06	251*	28SEP07	514		0.00	50,514.32						
810.105X	Project Management Office ORNL FY08	02OCT07*	251*	29SEP08	262		0.00	36,664.00						
820 - Project Engineering														
Job: 8101 - Project Management & Control-NEILSON														
FY04 Actual Cost														
M-0110	CD-2		0	03FEB04A			0.00	0.00						
M-0115	CD-3		0	16SEP04A			0.00	0.00						
82 - Project Engineering														
820 - Project Engineering														
Job: 8202 - Engr Mgmt & Sys Eng Support-REIERSEN														
FY04 Actual Cost														
820.002	LOE FY04	01OCT03A	256*	30SEP04A		LOE	601,555.68	601,555.68						
8202-ECP16	ecp16	01OCT03A	256*	30SEP04A		LOE	68,000.00	68,000.00						
0000														
820.110	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	295,530.00	295,530.00						
820.003	Proj engr FY05	01OCT04A	251*	30SEP05	1,015	LOE	252,912.67	469,631.02						
820.004	Proj engr FY06	03OCT05*	250*	29SEP06	765		0.00	419,347.10						
820.04X	Proj engr FY07	02OCT06*	248*	25SEP07	517		0.00	251,952.55						

Hutch=1502 =41=06\$K ; 35=08\$K ;
strykowsky=1503hr ; pam =1040hr;phil=173
schmidt=141

hutch=1503 85% 41=02\$K ; 35=04\$K ;
strykowsky=1592 90% ; pam=832 40% ; phil=173 10%

hutch=1503 85% ;
strykowsky=1592 90% ; pam=832 40%

hutch=1238 70% ;
strykowsky=1326 75% ; pam=624 30% ; 35=2

hutch=353 30% ;
strykowsky=589 50% ; ; 35=1

ORNLRM =354hr; ornlam=178
ORNL41 =02\$; ORNL35 =03\$;

ORNLRM =180hr Lyon 10-%
ORNL41 =2\$ ornlam=141 Admin 8%

ORNLRM =180hr 10%
ORNL41 =2\$ ornlam=88 5%

ORNLRM =180hr 10%
ORNL41 =2\$ ornlam=88 5%

wayne=1640 95% ; dudek=518 40% ; 35=7k
such=173 ;
gentile=86

wayne=1640 ; 35=5k ; dudek=518
such=173 ;

wayne=1036 ; 35=5k ; dudek=173
such=173

Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	Schedule					
									FY05	FY06	FY07	FY08	FY09	FY10
820.004Z	Proj engr FY08	02OCT07*	249*	25SEP08	264		0.00	260,851.29						
820.005	Proj engr FY09	01OCT08*	173*	29MAY09	88		0.00	110,058.44						wayne=1036;35=5k;dudek=173 such=173
8205FY05	System Engr Support FY05	01OCT04A	251*	30SEP05	1,015	LOE	97,016.29	199,622.00						simmons=1208 70%
8205FY06	Systems Engineering Support FY06	03OCT05*	250*	29SEP06	765		0.00	158,420.91						simmons=863 50%
Job: 8203 - Design Integration-BROWN														
FY04 Actual Cost														
820.200	LOE FY04	01OCT03A	256*	30SEP04A		LOE	247,570.20	247,570.20						
8203-ECP16	eCP16	01OCT03A	256*	30SEP04A		LOE	125,000.00	125,000.00						
0000														
820.150	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	178,750.00	178,750.00						
8203FY05	Design Integration FY05 LOE	01OCT04A	251*	30SEP05	1,015		92,371.85	171,028.50						messineo=1035; brown=285 17%
8203-01	General Design Integration	01OCT04A	251*	30SEP05	1,015	LOE	0.00	0.00						
8203-02	Suprt interface aux sys dev&coolant/lead routing	01OCT04A	251*	30SEP05	1,015	LOE	0.00	0.00						
8203-03	Develop /maintain Pro/E model of NCSX facility	01OCT04A	251*	30SEP05	1,015	LOE	0.00	0.00						
8203-04	Support metrology efforts	01OCT04A	251*	30SEP05	1,015	LOE	0.00	0.00						
8203-06	Complt rvw of machine assembly approach	01APR05*	4	06APR05	1,140		0.00	0.00						
8203-07	Rvw cryostat & conventional magnet sys design	01APR05*	9	13APR05	1,135		0.00	0.00						
8203-08	tollerance reqmnts for MCsuprt install fixt dwgs	01APR05*	39	25MAY05	1,105		0.00	0.00						
8203-09	Machine suprt dsn f/compatibility with assy reqt	01APR05*	12	18APR05	1,132		0.00	0.00						
8203-10	Dynamic simul MC half period install fixt w/ Pro	01APR05*	42	31MAY05	1,102		0.00	0.00						
8203-11	Document NCSX Interlink& dwg control process	01APR05*	11	15APR05	1,133		0.00	0.00						
8203-12	Update definition VV spool piece assy simul	01APR05*	19	27APR05	1,125		0.00	0.00						
8203FY06	Design Integration FY06	03OCT05*	250*	29SEP06	765		0.00	256,544.01						ea//sm=863 brown=863;
8203FY07	Design Integration FY07	02OCT06*	252*	01OCT07	513		0.00	137,444.25						ea//sm=345 brown=518;
Job: 8204 - Systems Analysis-BROOKS														
FY04 Actual Cost														
820.174	LOE FY04	01OCT03A	172*	30SEP04A		LOE	133,179.00	133,179.00						
8204.01	Assess magnetic material in test cell	02FEB04A	85*	28MAY04A		100	37,080.00	37,080.00						
8204.02	Model effects local high MU regions on MCWF	01MAY04A	29	28MAY04A		100	18,540.00	18,540.00						
0000														
820.173	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	44,620.00	44,620.00						
8204FY05	Systems Analysis FY05	01OCT04A	251*	30SEP05	1,015	LOE	124,723.76	256,633.25						brooks=1553 90%
8204FY06	Systems Analysis FY06	03OCT05*	250*	29SEP06	765		0.00	110,876.28						brooks=604 35%
Job: 8205 - Dimensional Control Coordination														
METFY05	Dimensional control FY05 ECP24	01FEB05A	172*	30SEP05	1,015		24,162.21	96,648.84						stratton=320 50%
METFY06R	Metrology for FP & machine assy FY06	03OCT05*	250*	29SEP06	765		0.00	76,181.55						raftoplous (measurement) 25%=415hrs
METFY07R	Metrology for FP & machine assy FY07	03OCT06*	251*	01OCT07	513		0.00	78,268.30						raftoplous (measurement) 25%=415hrs

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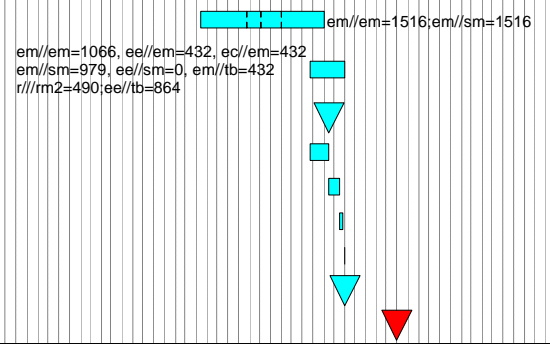
 PMB Schedule
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 Critical Activity

EC30

NCSX
ECP 30
Budget Re-allocations


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Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget	FY05						FY06						FY07						FY08						FY09						FY10																	
									raftoplous (measurement) 25%=415hrs																																															
METFY08R	Metrology for FP & machine assy FY08	03OCT07*	250*	29SEP08	262		0.00	80,750.70																																																
84 - Project Physics																																																								
840 - Project Physics																																																								
Job: 8401 - Project Physics-ZARNSTORFF																																																								
FY04 Actual Cost																																																								
840.202	Project Physics/Engr Analysis FY04	01OCT03A	256*	30SEP04A		LOE	99,806.20	99,806.20																																																
840.203	Closeout cost FY04 ECP-21	01OCT03A	256*	30SEP04A		LOE	14,000.00	14,000.00																																																
0000																																																								
840.201	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	210,270.00	210,270.00																																																
Job: 8402 - Project Physics MIE ORNL-LYON																																																								
FY04 Actual Cost																																																								
840.302	Project Physics/Engr Analysis FY04	01OCT03A	256*	30SEP04A		LOE	60,876.00	60,876.00																																																
840.303	Closeout cost FY04 ECP-21	01OCT03A	256*	30SEP04A		LOE	44,000.00	44,000.00																																																
0000																																																								
840.301	Apr-Sept MIE Cost ORNL	01APR03A	152*	30SEP03A		100	40,980.00	40,980.00																																																
85 - Integrated Systems Testing																																																								
FY04 Actual Cost																																																								
920.001	Procedure and Document Preparation	14JAN08*	250	31DEC08	107		0.00	482,673.79																																																
920.000	Startup Personnel	25NOV08	72	04MAR09	107		0.00	706,501.81																																																
920.004	Begin Start-up Testing	15JAN09	0		107		0.00	0.00																																																
920.005	Punch list, Cmplt PTP's, Reconfig, Rm temp Hi-pot	25NOV08	37	14JAN09	107		0.00	0.00																																																
920.010	Field Coil Testing, FCPC test & E-Beam Mapping	15JAN09	25	18FEB09	107		0.00	0.00																																																
920.020	Final ISTP	19FEB09	7	27FEB09	107		0.00	0.00																																																
920.021	Operations Approval	02MAR09	3	04MAR09	107		0.00	0.00																																																
730.9000	First Plasma		0	04MAR09	107		0.00	0.00																																																
M-0120	CD-4 First Plasma		0	31JUL09*	0		0.00	0.00																																																
Allocations																																																								
PPPL Allocations																																																								
PPPL Allocations																																																								
Job: 8998 - Allocations																																																								
FY04 Actual Cost																																																								
99.04	PPPL Allocations FY04	01OCT03A	256*	30SEP04A		LOE	260,691.00	260,691.00																																																
0000																																																								
99.03	Apr-Sept MIE Cost PPPL	01APR03A	128*	30SEP03A		100	112,000.00	112,000.00																																																
99.05	PPPL Allocations FY05	01OCT04A	251*	30SEP05	1,015	LOE	147,110.74	302,697.00																																																
99.05P	PPPL Allocations FY05 rebaseline re-estimate	01OCT04A	251*	30SEP05	1,015	LOE	23,401.77	48,151.80																																																
99.06	PPPL Allocations FY06	03OCT05*	250*	29SEP06	765		0.00	340,474.80																																																
99.07	PPPL Allocations FY07	02OCT06*	252*	01OCT07	513		0.00	341,437.41																																																



Activity ID	Activity Description	Forecast Start	Orig Dur	Forecast Finish	Total Float	PCTC	Earned value cost (BCWP)	ECP-30 Budget							
									FY05	FY06	FY07	FY08	FY09	FY10	
99.08	PPPL Allocations FY08	01OCT07*	252	29SEP08	262		0.00	171,438.96							
Contingency															
Contingency															
Contingency															
Contingency-Project															
99.105	Contingency FY05	01SEP05*	21	29SEP05	1,016		0.00	900,618.28							
99.106	Contingency FY06	03OCT05*	250	29SEP06	765		0.00	3,840,034.17							
99.107	Contingency FY07	02OCT06*	251	28SEP07	514		0.00	3,472,486.73							
99.108	Contingency FY08	01OCT07*	253	30SEP08	261		0.00	3,041,608.34							
99.109	Contingency FY09	01OCT08*	261	30SEP09	0		0.00	1,549,172.89							

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