

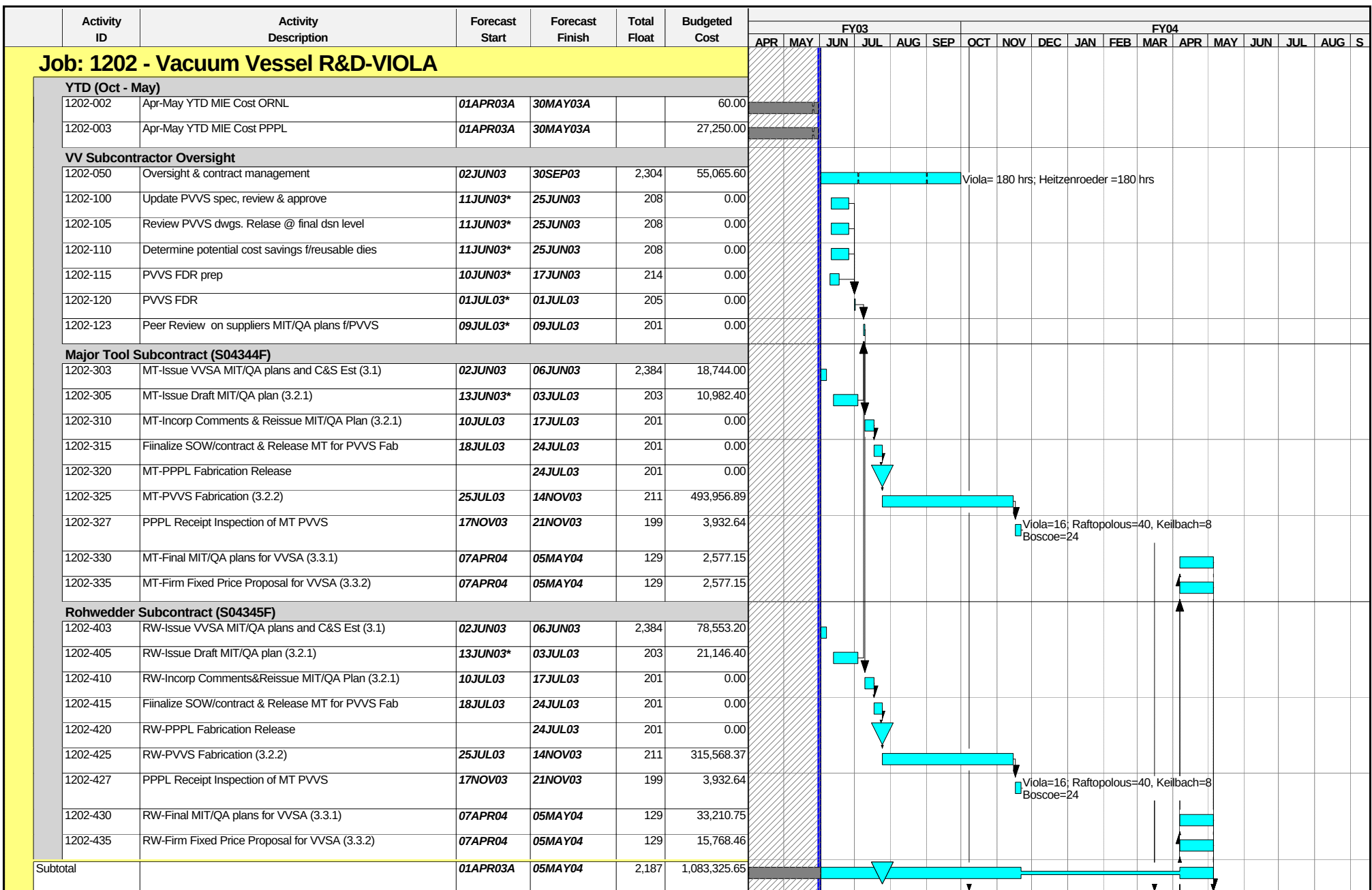
NCSX FY03 Rebaseline WAF's

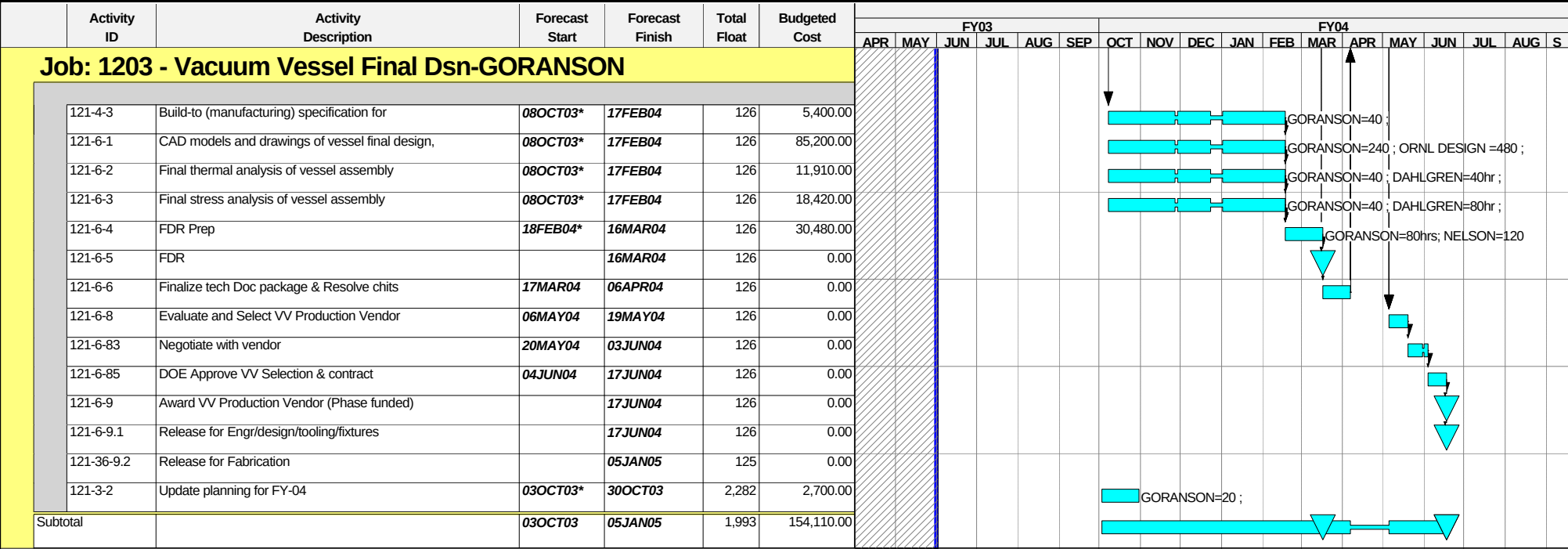
Job: 1101	Limiter Preliminary Dsn	GORANSON
Job: 1102	Limiter Final Design	GORANSON
Job: 1201	Vacuum Vessel Prelim Dsn	GORANSON
Job: 1203	Vacuum Vessel Final Dsn	GORANSON
Job: 1202	Vacuum Vessel R&D	VIOLA
Job: 1301	Conventional Coils Prel Design	KALISH
Job: 1401	Mod Coil Prel.Dsn	WILLIAMSON
Job: 1402	Mod.Coil Analyses	WILLIAMSON
Job: 1403	Mod. Coil Final Design	WILLIAMSON
Job: 1404	Mod Coil Winding Form R&D	HEITZENROEDER
Job: 1501	Structures Design	HEITZENROEDER
Job: 1405	Mod Coil Winding R&D Prep	CHYZANOWSKI
Job: 1406	Mod. Coil Winding R&D	CHYZANOWSKI
Job: 1407	Mod Coil Winding Facility	CHYZANOWSKI
Job: 1408	Mod Coil Proto Coil Winding	CHYZANOWSKI
Job: 1801	Field Period Assly Dsn	CHYZANOWSKI (ORNL)
Job: 1701	Cryost&Base Sprr Strct Dsn	GETTLEFINGER
Job: 1901	Stellarator Core Mngtt&Integr	NELSON
Job: 2001	VPS Gas& Cond Sys Oversight	BLANCHARD
Job: 2501	Neutral Beam Refurbishment	STEVENSON
Job: 3901	Diagnostics sys Integration	JOHNSON
Job: 4301	ElectrDsn DC SystemsWBS 432&433	RAKI
Job: 4401	Electr Dsn Control & Protection	RAKI
Job: 4501	Electr Sys Design & Integration	RAKI
Job: 4601	FCPC Bldg Modifications	VonHALLE
Job: 5801	Central I&C Integr & Oversight	OLIARO
Job: 6501	Facility Systems Integration	DUDEK
Job: 7101	Shield Wall Modif Design	PERRY
Job: 7401	TC Prep & Mach Assy Planning	PERRY
Job: 8101	Project Management & Control	NEILSON
Job: 8102	NCSX MIE Management ORNL	LYON
Job: 8202	Engr Mgmt & Sys Eng Support	REIERSEN
Job: 8203	Design Integration	REIERSEN
Job: 8204	Systems Analysis	REIERSEN
Job: 8401	Project Physcis	ZARNSTORFF
Job: 8402	Project Physics MIE ORNL	LYON
Job: 8998	Allocations	STRYKOWSKY

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03							FY04																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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Job: 1101 - Limiter Adv Conc/Prel Dsn-GORANSON																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							</

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Job: 1102 - Limiter Final Design-GORANSON																									
111-1-1	CAD models and drawings of limiter dsn	13OCT03*	23JAN04	2,202	15,200.00																				
111-1-2	Thermal analysis of limiters	26JAN04	09FEB04	2,202	3,240.00																				
111-1-3	Stress analysis of limiters	10FEB04	03MAR04	2,202	3,240.00																				
111-1-4	Assembly plan for limiters	30JAN04*	15APR04	2,171	3,240.00																				
111-2-2	Interface control document for diagnostics	01JUN04*	27AUG04	2,077	3,240.00																				
111-2-3	Interface control document for Utilities	01JUN04*	27AUG04	2,077	8,040.00																				
111-4-1	Design-to specification	05MAR04*	21APR04	2,167	5,400.00																				
111-4-2	Draft Build-to (manufacturing) specification for	12AUG04*	09SEP04	2,069	2,700.00																				
111-4-3	Final Build-to (manufacturing) specification for	12AUG04*	09SEP04	2,069	2,700.00																				
111-5-1	Demonstrate installation feasibility	05MAR04*	19MAY04	2,147	5,400.00																				
111-6-1	CAD models and drawings of limiter final design,	03NOV03*	01MAR04	2,204	19,600.00																				
111-6-2	Final thermal analysis of limiters	01JUN04*	30SEP04	2,054	5,400.00																				
111-6-3	Final stress analysis of vessel limiters	01JUN04*	30SEP04	2,054	9,210.00																				
114-1-1	Sensor specification and schematics of sensor pl	03NOV03*	01MAR04	2,204	4,120.00																				
114-1-2	Interface and cost data input for tasks 111-2, 1	03NOV03*	01MAR04	2,204	2,160.00																				
Subtotal		13OCT03	30SEP04	2,054	92,890.00																				

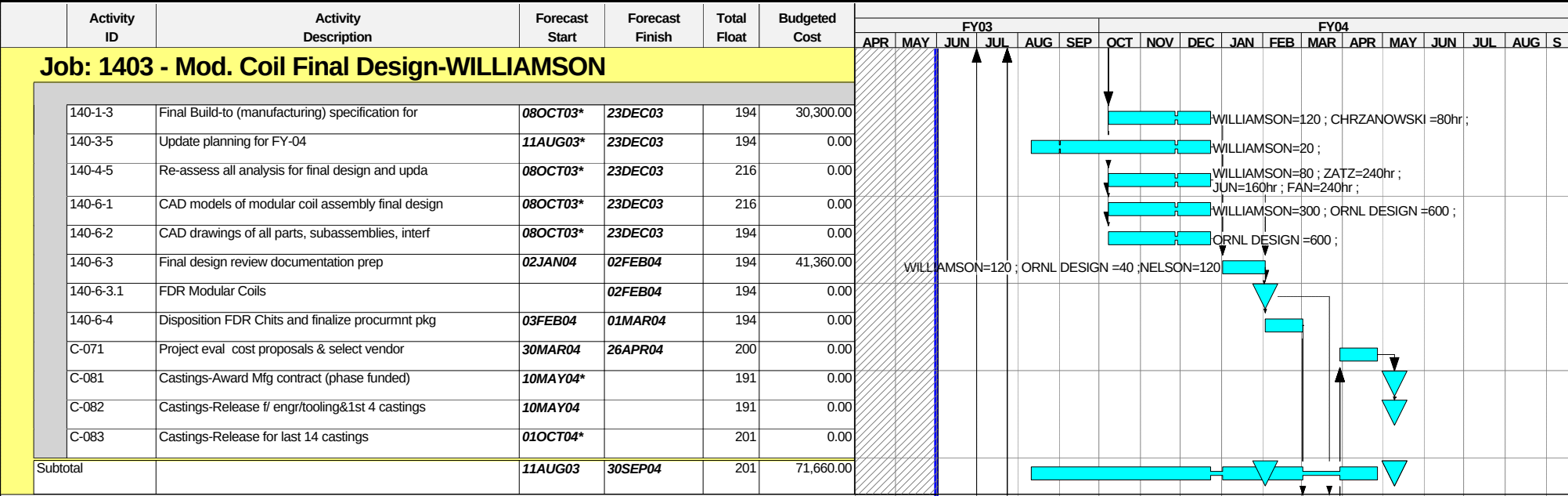
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							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S										
	1201-325	Calc disruption loads	16JUN03*	20JUN03	3	0.00																												
	1201-335	Calc VV stresses&bucking FOS & shell thickness	23JUN03	11AUG03	3	0.00																												
	1201-345	Calc displacement from asymmetric press on ports	15JUL03*	21JUL03	13	0.00																												
	PDR/EIR Preparations																																	
	1201-355	Update Cost/sched estimate	13AUG03*	26AUG03	3	0.00																												
	1201-365	Internal review of tech approach & c&s estimates	27AUG03	27AUG03	3	0.00																												
	1201-375	Document basis of cost/sched estimate	28AUG03	04SEP03	3	0.00																												
	1201-380	Prepare contribution to Prelim Dsn Report	05SEP03	11SEP03	3	0.00																												
	1201-390	Prepare PDR presentations	12SEP03	18SEP03	3	0.00																												
	1201-470	Dry Runs	19SEP03	25SEP03	3	0.00																												
1201-480	Revise PDR materials	26SEP03	02OCT03	3	0.00																													
1201-500	WBS 12 & 14 PDR		07OCT03*	0	0.00																													
Subtotal			01APR03A	07OCT03	2,299	282,906.96																												

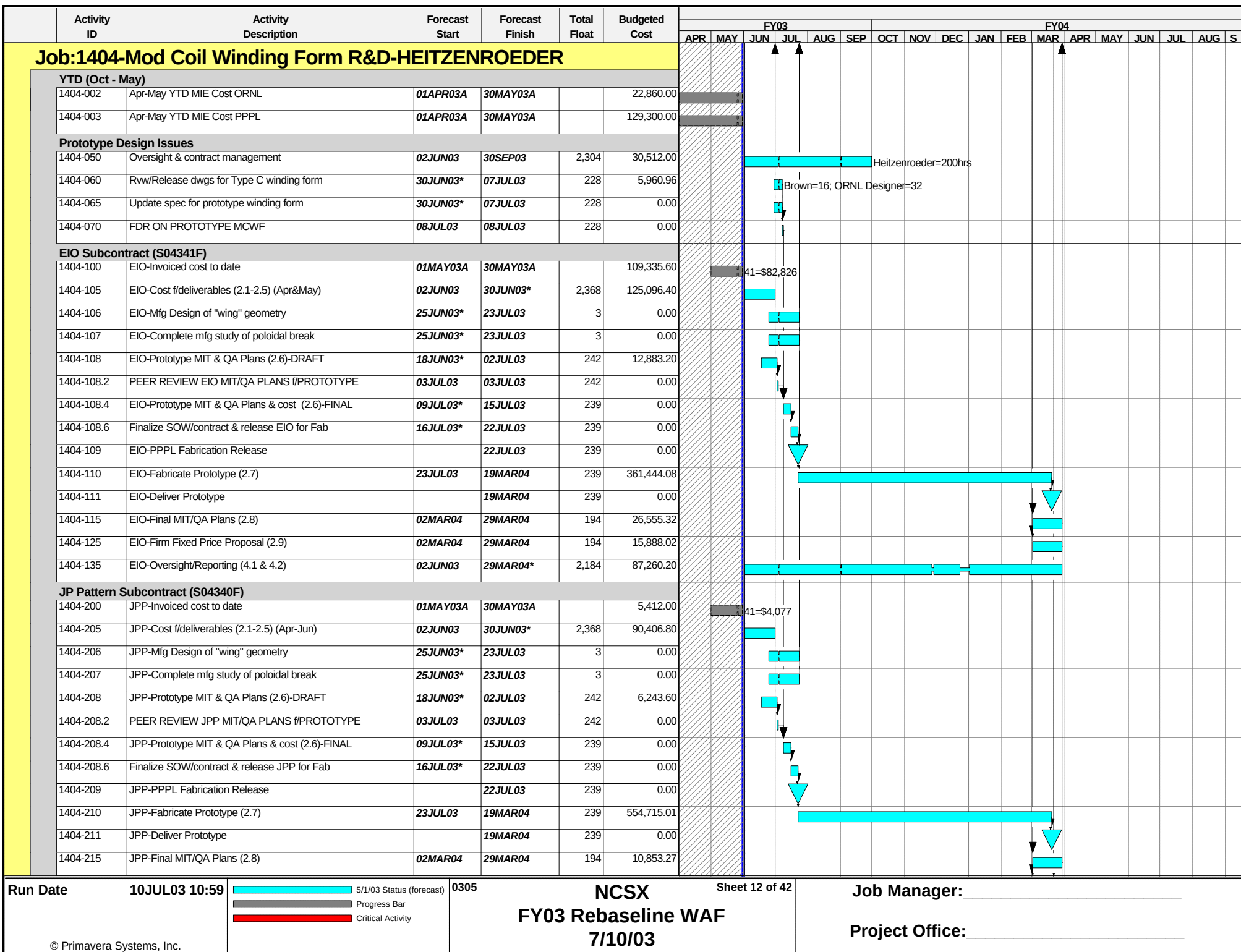




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								APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S
		1401-480	Revise PDR materials	30SEP03	06OCT03	1	0.00																		
		1401-500	WBS 12 & 14 PDR		07OCT03*	0	0.00																		
		Subtotal		01APR03A	07OCT03	0	202,596.64																		

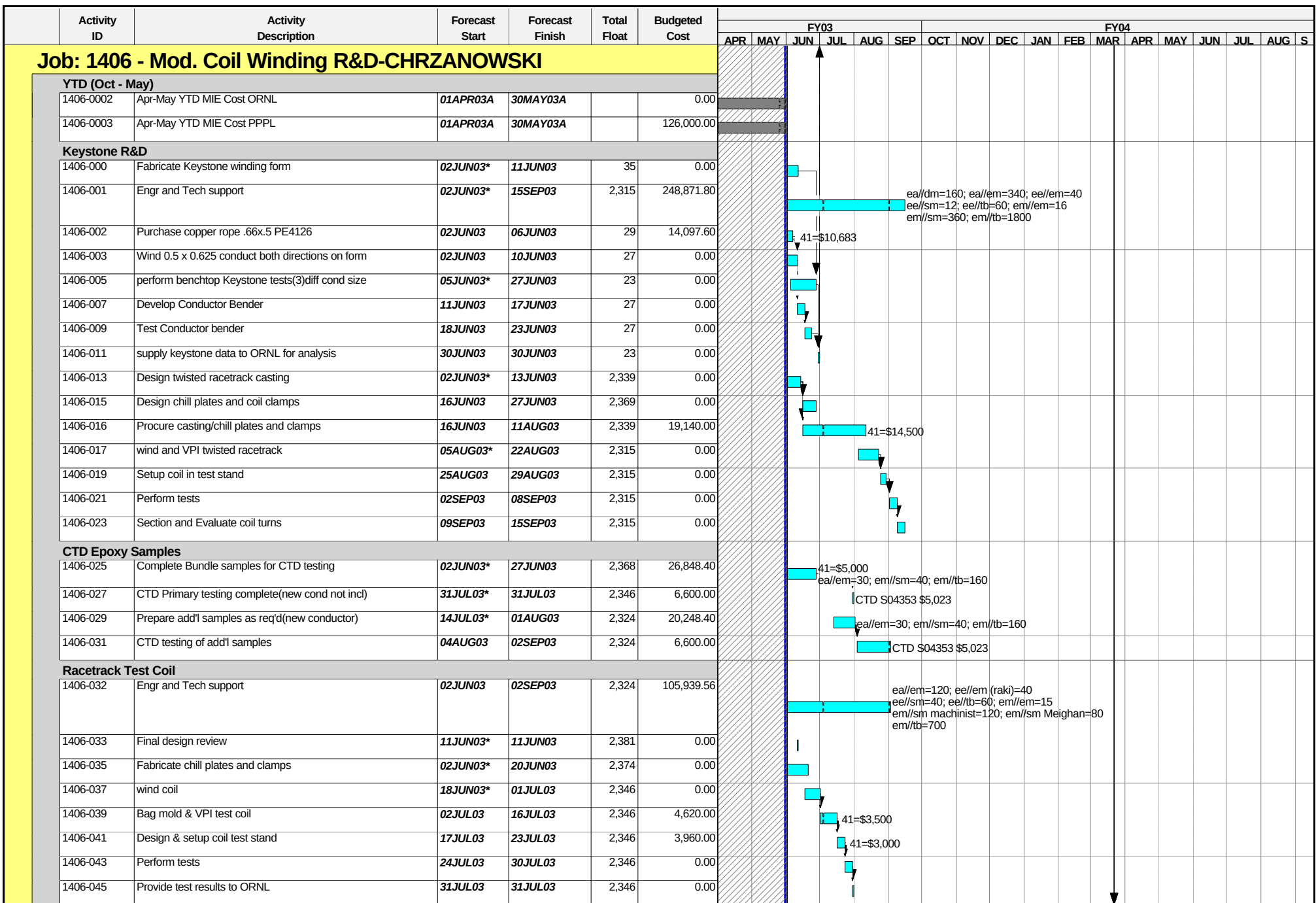
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								APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S		
		1404-225	JPP-Firm Fixed Price Proposal (2.9)	02MAR04	29MAR04	194	16,074.00																				
		1404-235	JPP-Oversight/Reporting (4.1 & 4.2)	02JUN03	29MAR04*	2,184	33,123.37																				
		Subtotal		01APR03A	29MAR04	2,214	1,643,923.83																				

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							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S	
Job: 1405-Mod Coil Winding R&D Prep-CHYZANOWSKI																									
YTD (Oct - May)																									
	1405-002	Apr-May YTD MIE Cost ORNL	01APR03A	30MAY03A		0.00																			
	1405-003	Apr-May YTD MIE Cost PPPL	01APR03A	30MAY03A		162,920.00																			
TFTR TC NB Monitoring System																									
	1405-102	Purchase 8" spiral duct (R00114)	23JUN03*	07JUL03	2,360	4,620.00																			
	1405-103	Purchase/Install NB Exhaust duct (S429505)	08JUL03	11JUL03	2,360	1,953.60																			
	Subtotal		01APR03A	11JUL03	2,360	169,493.60																			

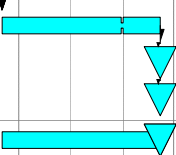


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							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S	
	1406-047	Prepare R&D report	21JUL03*	02SEP03	2,324	0.00																			
	Full Twisted VPI Trial																								
	1406-049	Place contract for End Tee return molds	23JUN03*	07JUL03	2,321	3,051.20																			
	1406-050	Deliver End Tee return molds	08JUL03*	15AUG03	2,321	15,840.00																			
	1406-051	Machine end tee return molds	18AUG03	05SEP03	2,321	15,050.00																			
Subtotal			01APR03A	15SEP03	2,315	616,866.96																			

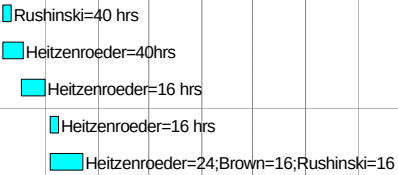
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Job: 1407 -Mod Coil Winding Facility-CHYZANOWSKI																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														

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Job:1408-Mod Coil Proto Coil Winding-CHRZANOWSKI																												
	141-3-45	Wind, VPI & test prototype coil	22MAR04*	22JUN04	228	306,342.12																						
	141-3-45.1	Complete Prototype Winding (SOW 4.9)		22JUN04*	228	0.00																						
	141-3-45.2	Final Procedures & Process Plan (SOW 4.10)		22JUN04	228	0.00																						
	Subtotal		22MAR04	22JUN04	228	306,342.12																						

FOM TECHS TB=1728hr ; MEIGHAN=576hr ;
RAFTOPOULOS =192hr ; CHRZANOWSKI =460hr ;



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							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S			
Job: 1501 - Structures Design-HEITZENROEDER																											
YTD (Oct - May)																											
	1501-001	Apr-May MIE Cost PPPL	01APR03A	30MAY03A		0.00																					
	1501-100	Add dimensions to existing solids model	07JUL03*	11JUL03	2,360	6,102.40																					
	1501-110	Write basic spec for castings	07JUL03*	18JUL03	2,355	6,102.40																					
	1501-115	Post dwgs&spec request price info	18JUL03*	31JUL03	2,346	2,440.96																					
	1501-120	Organize costing info for PDR	04AUG03*	08AUG03	2,340	2,440.96																					
	1501-125	Prepare presentations for PDR	04AUG03*	22AUG03	2,330	8,543.36																					
	1501-130	Resolve interfaces with cryostat	01JUL03*	15SEP03	2,315	0.00																					
	Subtotal		01APR03A	15SEP03	2,315	25,630.08																					



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							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S			
Job: 1601 - Coil Services Design-WILLIAMSON																											
	1601-100	Develop system reqmnts	15JUL03*	15AUG03	2,335	0.00																					
	1601-105	Interface with modulcar coils	15JUL03*	15AUG03	2,335	0.00																					
	1601-110	Interface with conventional coils	15JUL03*	15AUG03	2,335	0.00																					
	1601-115	Update cost/schedule estimate	15JUL03*	15AUG03	2,335	0.00																					
	1601-120	FY04 planning	15AUG03*	30SEP03	2,304	0.00																					
	Subtotal		15JUL03	30SEP03	2,304	0.00																					

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						APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S					
Job:1701-Cryost&Base Sprt Strct Dsn-GETTELFINGER																												
YTD (Oct - May)																												
1701-001	Apr-May MIE Costs PPPL	01APR03A	30MAY03A		5,320.00																							
171-1-0	Update Conceptual design	01AUG03*	29AUG03	2,325	12,268.80																							
171-1-1	Cryostat interface with VV and Mod coils	01AUG03*	15SEP03	2,315	12,268.80																							
171-1-2	Cryostat interface with conv coils & structure	01AUG03*	15SEP03	2,315	12,268.80																							
171-2-1	Cryostst-update cost estimat	02JUL03*	01AUG03	2,345	3,680.64																							
171-2-2	Cryostat-update planning for FY-04	02SEP03*	29SEP03	2,305	2,453.76																							
172-1-1	Base structure Design CAD models/dwgs	01AUG03*	30SEP03	2,304	40,518.40																							
172-1-2	Base Struct Design analysis reports	01AUG03*	30SEP03	2,304	24,537.60																							
172-2-1	Base Struct interface with VV and Mod coils	01AUG03*	15SEP03	2,315	13,196.80																							
172-2-2	Base Struct interface with conv coils and struc	01AUG03*	15SEP03	2,315	13,196.80																							
172-3-1	Base Struct- update cost estimate	02JUL03*	01AUG03	2,345	3,680.64																							
172-3-2	Base Struct-Update planning for FY-04	02SEP03*	29SEP03	2,305	2,453.76																							
Subtotal		01APR03A	30SEP03	2,304	145,844.80																							

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						APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S		
Job: 1801-Field Period Assly -CHRZANOWSKI (ORNL)																									
YTD (Oct - May)																									
1801-001	Apr-May MIE Costs PPPL	01APR03A	30MAY03A		5,290.00																				
1801-100	Revised conceptual plan for field period assembl	02JUN03	30SEP03	2,304	52,182.40																				
185-1-1	Revised conceptual plan for field period assembl	02JUN03	27JUN03	2,354	0.00																				
L4-016	Develop concept of tooling and assembly features	02JUN03	27JUN03	2,354	0.00																				
L4-017	Document procedure for FP assembly, conduct revi	30JUN03*	21JUL03	2,354	0.00																				
L4-018	Develop concept of tooling and assembly features	02JUN03	11JUN03	2,381	0.00																				
L4-019	Document procedure for final assembly, conduct r	02JUN03*	20JUN03	2,374	0.00																				
185-1-2	Layouts and preliminary tooling models and draw	16JUL03*	30SEP03	2,304	39,600.00																				
185-2-1	Interface control documents for vacuum vessel an	02JUN03*	30JUN03	2,368	0.00																				
185-2-2	Interface control document for conventional coil	02JUN03*	25AUG03	2,329	0.00																				
Subtotal		01APR03A	30SEP03	2,304	97,072.40																				

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						APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S	
Job: 1901 - Stellarator Core Mngtt&Integr-NELSON																								
YTD (Oct - May)																								
1901-002	Apr-May MIE Costs ORNL	01APR03A	30MAY03A		51,720.00																			
1901-003	Apr-May MIE Costs PPPL	01APR03A	30MAY03A		28,760.00																			
0191-1-5	LOE-Day to day telecons, meetings,Design and R&D	02JUN03	30SEP03	2,304	30,340.00																			
1901-100	Analyst support PPPL (Brooks)	02JUN03	30SEP03	2,304	54,921.60																			
0192-1-3	LOE-Day to day coordin of Pro-E & Pro-Intrali	02JUN03	30SEP03	2,304	19,008.00																			
191-1-1	Modular Coil / VV dsn review and documentation	02JUN03	30SEP03	2,304	23,616.00																			
191-1-2	CD 2 cost and schedule update for WBS 1	02JUN03	29AUG03	2,325	17,712.00																			
191-1-3	FY04 work plans	14AUG03*	04SEP03	2,322	6,560.00																			
191-1-4	Conventional Coils / support structure dsn rww	02JUN03*	30SEP03	2,304	19,680.00																			
192-1-2	Self consistent models/dwgs Conv coil/strct PDR	02JUN03*	10SEP03	2,318	25,120.00																			
192-1-4	Prepare Stellarator Core Assembly dwgs &assy seq	02JUN03	02SEP03	2,324	25,760.00																			
192-2-2	Material permeability limits vs location	02JUN03*	30JUN03	2,368	0.00																			
192-2-4	Prepare stellarator core assembly dsn criteria	02JUN03*	31JUL03	2,346	12,204.80																			
L4-023	Confirm final S1, S2, and S3 states	02JUN03	13JUN03	2,379	0.00																			
L4-025	Perform initial divertor (edge modeling) studies	02JUN03	02JUN03	2,388	0.00																			
193-1-1	Doc time cnstnt/rqmnts f/ insul breaks vv/mc	02JUN03	02SEP03	2,324	0.00																			
193-1-4	Doc. tolerance studies for mod,TF,&PF coils	02JUN03*	30JUN03	2,368	0.00																			
190-100	Diagnostic Integration with stellarator core	02JUN03	02SEP03	2,324	21,720.00																			
193-1-5	Doc. VV disruption loads	02JUN03*	30JUN03	2,368	0.00																			
193-1-6	EM analysis in final design	02JUN03*	30SEP03	2,304	0.00																			
Subtotal		01APR03A	30SEP03	2,304	337,122.40																			

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04														
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S		
Job: 2001-VPS, Gas& Cond Sys Oversight-BLANCHARD																										
YTD (Oct - May)																										
	2001-001	Apr-May MIE Cost	01APR03A	30MAY03A		35,300.00																				
	2001-100	PDR Support	02JUN03	30SEP03	2,304	24,537.60																				
	Subtotal		01APR03A	30SEP03	2,304	59,837.60																				

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04														
						APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S		
Job: 2501 - Neutral Beam Refurbishment-STEVENSON																									
YTD (Oct - May)																									
2501-001	Apr-May MIE Cost	01APR03A	30MAY03A		108,150.00																				
250-0001	Design & work planning (50% 6/1)	02JUN03	30SEP03	2,304	14,896.26																				
250-0003	Systems Engineering & Interfaces (25% 6/1)	02JUN03	30SEP03	2,304	10,301.04																				
250-0005	Design Layout and Routing (30% 6/1)	02JUN03	30SEP03	2,304	16,111.26																				
250-0006	Procedures (25% 6/1)	02JUN03	30SEP03	2,304	6,118.20																				
250-0013	Power Supply Eval-Local Test Accel Rectifier	02JUN03	12JUN03	2,380	7,073.74																				
250-0015	Power Supply Eval-Evaluate Phase Controller (10%	01OCT03*	12JAN04	2,239	0.00																				
250-0017	Power Supply Eval-Modulator Restoration (70% 6/1	02JUN03	30JUN03	2,368	1,576.59																				
250-0021	Power Supply Eval-Crowbar Test	08OCT03*	18NOV03	2,239	0.00																				
250-0023	Power Supply Eval-Relocate DL to Mod Area	19NOV03	12JAN04	2,239	0.00																				
250-0025	Power Supply Eval-Accel System Test	01OCT03*	17NOV03	2,270	0.00																				
250-0035	Beamline #1 Evaluations-Cryo Pump Test (15% 6/1)	02JUN03	30JUN03	2,368	7,598.25																				
250-0037	Beamline #2 Evaluations-Cryo Pump Test (25% 6/1)	02JUN03	30JUN03	2,368	6,990.39																				
NEW-002	Cryo feedthrough Mod for clearances (50% 6/1)	01APR03A	30JUN03	2,368	0.00																				
NEW-005	Modular DI Water System Mods (50% 6/1)	02JUN03*	30JUN03	2,368	0.00																				
Subtotal		01APR03A	12JAN04	2,239	178,815.73																				

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03							FY04											
						APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S	
Job: 3901 - Diagnostics sys Integration-JOHNSON																								
YTD (Oct - May)																								
3901-001	Apr-May MIE Cost pppl	01APR03A	30MAY03A		66,490.00																			
390-1	DIAGNOSTIC INTEGRATION	02JUN03*	30SEP03	2,335	34,875.28																			
390-101	refine measurement requirements	01JUL03*	30JUL03	2,378	0.00																			
390-102	refine diagnostics/research plan	01JUL03*	02SEP03	2,355	0.00																			
390-103	prepare physics meetings presentations	01JUL03*	31JUL03	2,377	0.00																			
390-104	prepare VV PDR material	02JUN03*	01AUG03	2,376	0.00																			
390-2	PORT ORIENTATION/ALLOCATION ISSUES	02JUN03*	30SEP03	2,335	22,712.96																			
390-205	explore cryostat implications	01JUL03*	30SEP03	2,335	0.00																			
390-206	provide port orientation info f/VV design	01JUL03*	30SEP03	2,335	0.00																			
390-3	SXR TOMOGRAPHY INTEGRATION INTO VV	02JUN03*	30SEP03	2,335	4,221.60																			
390-301	investigate integration with modified VV wedge	01JUL03*	31JUL03	2,377	0.00																			
390-302	invest feasibility of AXUV diode array approach	02JUN03	30JUN03	2,399	0.00																			
390-303	invest feasibility scintillator/fiber optics	02JUN03	30JUN03	2,399	0.00																			
390-304	prepare and present physics meeting presentation	01JUL03*	30SEP03	2,335	0.00																			
390-305	provide input to VV PDR	01JUL03*	31JUL03	2,377	0.00																			
390-4	MAGNETIC DIAGNOSTICS	01JUN03A	30SEP03	2,335	5,628.80																			
390-403	consider altern locations electr vac feedthrus	02JUN03*	30JUN03	2,399	0.00																			
390-404	invest space envel for magn sensors outside vsl	02JUN03*	20JUN03	2,405	0.00																			
390-405	enrg mtg present space envel/mounting concepts	01JUL03*	30JUL03	2,378	0.00																			
390-406	document space envelope for slow magnetics	01JUL03*	29JUL03	2,379	0.00																			
390-407	define high freq. Mimov coil requirements	02JUN03	30JUN03	2,399	0.00																			
390-408	conc dsn space envel high freq Mirnov coils	02JUN03	30JUN03	2,399	0.00																			
390-5	E-BEAM CONCEPT EXPLORATION	01JUN03A	30SEP03	2,335	43,623.20																			
390-501	define space and time resolution requirements	01JUL03*	02SEP03	2,355	0.00																			
390-502	define vacuum scenarios to be probed	01JUL03*	02SEP03	2,355	0.00																			
390-503	prep physics mtg presenta reqnts, scenarios	01JUL03*	30SEP03	2,335	0.00																			
390-504	continue concept exploration detecting e-beam	01JUL03*	30SEP03	2,335	0.00																			
390-601	Investig Diagn Issues w/other stellartor groups	01JUL03*	30SEP03	2,335	0.00																			
Subtotal		01APR03A	30SEP03	2,335	177,551.84																			

Run Date 10JUL03 10:59

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

0305

NCSX
 FY03 Rebaseline WAF
 7/10/03

Sheet 26 of 42

Job Manager: _____

Project Office: _____

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04																
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S				
	Job: 4301 - ElectrDsn DC SystemsWBS 432&433-RAKI																											
	YTD (Oct - May)																											
	4301-001	Apr-May MIE Cost	01APR03A	30MAY03A		0.00																						
	431-0001	Cost Estimate Prep Support	06JUN03*	30JUN03	2,368	2,261.45																						
	432-0001	JOB CLOSED		30JUN03*	2,368	0.00																						
	Subtotal		01APR03A	30JUN03	2,368	2,261.45																						

Field Techs =31 hrs

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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Job: 4401 - Electr Dsn Control & Protection-RAKI																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														</

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04															
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S			
Job: 4501 - Electr Sys Design & Integration-RAKI	YTD (Oct - May)																										
	4501-001	Apr-May MIE Cost	01APR03A	30MAY03A		23,140.00																					
	433-0005	WBS 4 level PDR		15DEC03*	2,252	0.00																					
	451-0001	WBS 4 Advanced Conceptual Design FY03	02JUN03	30SEP03	2,304	77,204.40																					
	Subtotal		01APR03A	15DEC03	2,252	100,344.40																					

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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Job: 4601 - FCPC Bldg Clearing-VonHALLE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
	460-0002	Mechanical Clearing	01JUL03*	30SEP03	2,304	11,998.80																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								</

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04												
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S
Job: 5801 -Central I&C Integr & Oversight-OLIARO																								
YTD (Oct - May)																								
	5801-001	Apr-May MIE Cost PPPL	01APR03A	30MAY03A		3,770.00																		
	58-2003	Systems Integration and oversight FY03	02JUN03	30SEP03	2,304	11,039.20																		
	Subtotal		01APR03A	30SEP03	2,304	14,809.20																		

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04																	
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S					
Job: 6501 - Facility Systems Integration-DUDEK																													
YTD (Oct - May)																													
6501-001 Apr-May MIE Cost PPPL 01APR03A 30MAY03A 9,280.00																													
660.101 JOB CLOSED 30MAY03 2,389 0.00																													
Subtotal 01APR03A 30MAY03 2,389 9,280.00																													

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04															
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S			
Job: 7101 - Shield Wall Modif Design-PERRY																											
YTD (Oct - May)																											
	7101-000	Apr-May YTD MIE Cost PPPL	01APR03A	30MAY03A		5,230.00																					
	613.001	Prelim Design	02JUN03	30JUN03	637	13,802.40																					
	613.005	Final Design	01JUL03	29AUG03	637	36,806.40																					
	613.006	Block relocation	01OCT03*	26NOV03	2,263	0.00																					
	Subtotal		01APR03A	26NOV03	2,263	55,838.80																					

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03							FY04											
						APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S	
Job: 7401 - TC Prep & Mach Assy Planning-PERRY																								
YTD (Oct - May)																								
7401-001	Apr-May YTD MIE Cost PPPL	01APR03A	30MAY03A		10,630.00																			
Project Scope																								
711A.010	FY03 June - Sept	02JUN03*	30SEP03	2,304	136,895.04																			
711A.010.1	Prep Final Assembly Plan	02JUN03	30JUN03	2,368	0.00																			
711A.011	Review and update WBS 7 cost/schedule baseline	02JUN03	20JUN03	2,374	0.00																			
711A.030	Aluminum boxes for platform	02JUN03	07JUL03	2,364	18,638.40																			
711A.040	Platform nut plates	02JUN03	11AUG03	2,339	52,524.00																			
711A.050	Install Control Room Flooring	02JUN03	07JUL03	2,364	51,331.20																			
PBX Removal Scope (cc 7230)																								
EXFAC001.1	Crane repairs CS high bay (S04354 cc 7230)	02JUN03*	20JUN03	2,374	0.00																			
EXFAC001.2	Complete Crane Modifications (S04354 cc 7230)	01AUG03	15AUG03	2,335	0.00																			
EXFAC002	Savalge vendor remove PBX (cc7230)	23JUN03*	31JUL03	2,335	0.00																			
EXFAC003	Clear PBX control room & Safe PBX (cc7230)	27JAN03A	13JUN03	2,379	0.00																			
EXFAC004	Remove Fire protection PLT wall (cc7230)	01MAY03A	09MAY03A		0.00																			
EXFAC005	Remove Fire Protection under platform (cc7230)	01APR03A	30APR03A		0.00																			
EXFAC006	Remove Fire Protection Control rm walls(cc7230)	01MAY03A	09MAY03A		0.00																			
FED/Infrastructure Support (non Project cost)																								
GPP001	GPP-Upgarde C-Site central chilled wtr plant*TBD	01OCT02A	01OCT02A		0.00																			
GPP002	GPP-CS Water sys refurbishment **TBD**	02JUN03	02JUN03	2,388	0.00																			
GPP003	GPP-Demineralizer refurbishment **TBD**	02JUN03	02JUN03	2,388	0.00																			
GPP004	GPP-Roofing **TBD**	02JUN03	02JUN03	2,388	0.00																			
GPP005	GPP-Test Cell lighting **TBD**	02JUN03	02JUN03	2,388	0.00																			
GPP006	GPP-Test Cell HVAC/dew point control **TBD**	02JUN03	02JUN03	2,388	0.00																			
GPP007	GPP-C-Site elevators **TBD**	02JUN03	02JUN03	2,388	0.00																			
GPP008	GPP-Fire suppression **TBD**	02JUN03	02JUN03	2,388	0.00																			
Subtotal		01OCT02A	30SEP03	2,304	270,018.64																			

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04														
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S		
Job: 8101 - Project Management & Control-NEILSON	YTD (Oct - May)																									
	8101-003	Apr-May YTD MIE Cost PPPL	01APR03A	30MAY03A		50,790.00																				
	810.001	Project Management Office PPPL FY03	02JUN03*	30SEP03	2,304	228,129.24																				
	Subtotal		01APR03A	30SEP03	2,304	278,919.24																				

NEILSON=536hr ; STRYKOWSKY=480hr ;
HAMPTON=267 hr ; MS=0.5 \$k ;
TRAVEL=1.5 \$k ; SCHMIDT=203hr ;

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04														
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S		
Job: 8102 - NCSX MIE Management ORNL-LYON																										
YTD (Oct - May)																										
	8102-002	Apr-May YTD MIE Cost ORNL	01APR03A	30MAY03A		18,680.00																				
	810.101	Project Management Office ORNL FY03	02JUN03	30SEP03	2,335	44,988.40																				
	Subtotal		01APR03A	30SEP03	2,335	63,668.40																				

LYON=150hr ; MS=02\$;
TRAVEL=02\$; BENSON=60hr ;
AKERS =60hr ;

Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04																
						APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S				
Job: 8202 - Engr Mgmt & Sys Eng Support-REIERSEN																											
YTD (Oct - May)																											
8202-003	Apr-May YTD MIE Cost PPPL	01APR03A	30MAY03A		90,450.00																						
820.110	General Engr Mgmt & SE support	02JUN03	30SEP03	2,304	161,223.08																						
820.111	Oversight of Ancillary Systems WBS 2-6	02JUN03	30SEP03	2,304	23,924.16																						
L4-200	PDR		07OCT03*	2,259	0.00																						
L4-217	EIR		04NOV03	2,259	0.00																						
M-0100	CD-2		04DEC03	2,259	0.00																						
M-0105	MC FDR		02FEB04*	2,224	0.00																						
M-0110	VV FDR		16MAR04*	2,193	0.00																						
M-0115	CD-3		15JAN04*	2,236	0.00																						
Subtotal		01APR03A	16MAR04	2,193	275,597.24																						



	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04															
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S			
Job: 8203 - Design Integration-REIERSEN																											
YTD (Oct - May)																											
	8203-003	Apr-May YTD MIE Cost PPPL	01APR03A	30MAY03A		60,800.00																					
	820.150	General Design Integration	02JUN03	30SEP03	2,304	124,219.92																					
	Subtotal		01APR03A	30SEP03	2,304	185,019.92																					

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04															
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S			
Job: 8204 - Systems Analysis-REIERSEN																											
YTD (Oct - May)																											
	8204-003	Apr-May YTD MIE Cost PPPL	01APR03A	30MAY03A		6,690.00																					
	820.173	General syst analysis support	02JUN03	30SEP03	2,304	54,921.60																					
	Subtotal		01APR03A	30SEP03	2,304	61,611.60																					

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04																
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S				
Job: 8401 - Project Physcis-ZARNSTORFF	YTD (Oct - May)																											
	8401-003	Apr-May YTD MIE Cost PPPL		01APR03A	30MAY03A		137,810.00																					
	840.201	PPPL Project Physics/Engr Analysis FY03		02JUN03	30SEP03	2,304	112,098.84																					
	Subtotal			01APR03A	30SEP03	2,304	249,908.84																					

MS=0.2\$k ; TRAVEL=02.6\$k ;
ZARNSTORFF=200hr ;
KU=435hr ;KUGEL=292hrs

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04														
							APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	S		
Job: 8402 - Project Physics MIE ORNL-LYON																										
YTD (Oct - May)																										
	8402-003	Apr-May YTD MIE Cost ORNL	01APR03A	30MAY03A		8,900.00																				
	840.301	ORNL Project Physics/Engr Analysis FY03	02JUN03	30SEP03	2,335	35,044.00																				
	Subtotal		01APR03A	30SEP03	2,335	43,944.00																				

	Activity ID	Activity Description	Forecast Start	Forecast Finish	Total Float	Budgeted Cost	FY03					FY04																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Job: 8998 - Allocations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															