

Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05												
											O N D J F M A M J J A S O												N O N D J F M A M J J A S O												
11 - In-Vessel Components																																			
Job: 1101 - Limiter Adv Conc/Prel Dsn-GORANSON																																			
FY03 Actual Cost																																			
1101-100	Update Conceptual Design	15JUL03A	15JUL03A	30SEP03A	30SEP03A		100	60.00	60.00			ornl=\$.058k																							
Subtotal		15JUL03A	15JUL03A	30SEP03A	30SEP03A		100	60.00	60.00																										
12 - Vacuum Vessel Systems																																			
Job: 1201 - Vacuum Vessel Prelim Dsn-GORANSON																																			
FY03 Actual Cost																																			
1201-002	Apr-Sept MIE Cost ORNL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	319,050.00	319,050.00																										
1201-003	Apr-MSept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	105,370.00	105,370.00																										
Subtotal		01APR03A	01APR03A	30SEP03A	30SEP03A		100	424,420.00	424,420.00																										
Job: 1202 - Vacuum Vessel R&D - VIOLA																																			
FY03 Actual Cost																																			
1202-002	Apr-Sept MIE Cost ORNL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	60.00	60.00																										
1202-003	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	128,340.00	128,340.00																										
Vessel Weld Joint R&D																																			
1202-690	Purchase Spool piece		27FEB04*		22APR04	39		0.00	0.00																										
1202-700	Machine pipe	09FEB04*	23APR04*	20FEB04	06MAY04	39		0.00	8,424.00			■ Machinist=80																							
1202-702	Machine Flanges	23FEB04	07MAY04	05MAR04	20MAY04	39		0.00	8,424.00			■ Machinist=80																							
1202-704	Weld Flanges	08MAR04	21MAY04	19MAR04	03JUN04	39		0.00	8,424.00			■ Welder=80																							
1202-706	Perform Test Welds	22MAR04	04JUN04	02APR04	17JUN04	39		0.00	8,424.00			■ Welder=80																							
1202-708	Install Thermocouples	05APR04	18JUN04	05APR04	18JUN04	39		0.00	842.40			lem/sm=8																							
1202-709	Measure Distortion & temp on backside weld	06APR04	21JUN04	19APR04	02JUL04	39		0.00	21,280.00			■ Raftopoulos= 80 lem/sm=80																							
1202-710	Prepare Report	20APR04	05JUL04	23APR04	08JUL04	39		0.00	3,214.00			Raftopoulos= 20																							
1202-711	Supervision/QA	09FEB04	23APR04	23APR04	08JUL04	39		0.00	60,196.80			■ Raftopoulos= 80;Viola=260 41=\$ 4.2 k																							
VV Subcontractor Oversight																																			
1202-400	Oversight and Contract Management	01OCT03*	01OCT03A	02JAN04	02JAN04	2,244	LOE	61,671.45	62,738.00			██████ Viola=260 hrs; travel \$12k																							
1202-401	Oversight and Contract Management	02JAN04*	02JAN04*	31MAR04	31MAR04	2,181	LOE	0.00	48,687.50			██████ viola=173;travel=\$12 k																							
1202-402	Oversight and Contract Management	01APR04*	01APR04*	30JUL04	30JUL04	2,096	LOE	0.00	18,572.50			██████ viola=115																							
Major Tool Subcontract (S04344F)																																			
1202-303	MT-Issue VVSA MIT/QA plans and C&S Est (3.1)	02JUN03A	02JUN03A	13JUN03A	13JUN03A		100	17,153.60	17,153.60																										
1202-305	MT-Issue Draft MIT/QA plan (3.2.1)	13JUN03A	13JUN03A	27JUN03A	27JUN03A		100	10,050.56	10,050.56																										
1202-310	MT-Incorp Comments & Reissue MIT/QA Plan (3.2.1)	10JUL03A	10JUL03A	17JUL03A	17JUL03A		100	0.00	0.00																										
1202-315	Fiinalize SOW/contract & Release MT for PVVS Fab	18JUL03A	18JUL03A	15AUG03A	15AUG03A		100	0.00	0.00																										
1202-320	MT-PPPL Fabrication Release			15AUG03A	15AUG03A		100	0.00	0.00																										
1202-324	MT-PVVS Begin Fabrication (3.2.2)	18AUG03A	18AUG03A	30SEP03A	30SEP03A		100	368,464.16	368,464.16																										
1202-325	MT-PVVS Complete Fabrication (3.2.2) [A/ 1]	01OCT03	10NOV03A	31MAR04	27FEB04	208	85	68,006.12	80,007.20	\$96,000		██████ 41=\$ 305.02 K ██████ 41=\$62.8k																							

Run Date 14JAN04 10:59

Current Forecast
 WAF Baseline
 Progress Bar
 Critical Activity

Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05														
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
Final Design Tasks																																					
1203-141	Finalize Spec for VV	16FEB04*	16FEB04*	23APR04	23APR04	91		0.00	5,147.60			Goranson=40hr																									
1203-151	Update Drawings	02DEC03*	01DEC03A	23APR04	23APR04	91	20	21,362.54	106,812.70			ORNL Design=750hr;Goranson=80																									
1203-161	Finalize & Sign All ICDs	17NOV03*	17NOV03A	16FEB04	26FEB04	92	20	3,088.56	15,442.80			Goranson=120hr																									
1203-171	Update/Perform Seismic Analyses	17NOV03*	05JAN04*	05JAN04	13FEB04	111		0.00	5,850.52			dahlgren=30hr;Goranson=8																									
1203-181	Update/Perform Thermal Analyses	17NOV03*	01NOV03A	05JAN04	26NOV03A		100	5,850.52	5,850.52			dahlgren=30hr;Goranson=8																									
1203-191	Document Eddy Current Analyses	17NOV03*	03NOV03A	05JAN04	05FEB04	117	60	3,510.31	5,850.52			brooks=30hr;Goranson=8																									
1203-201	Update/Perform FMECA Analyses	17NOV03*	05JAN04*	05JAN04	13FEB04	129		0.00	5,850.52			dahlgren=30hr;Goranson=8																									
1203-202	Detailed Port Nozzle Analysis		05JAN04*		30JAN04	2,236		0.00	0.00	\$47,000		Dahlgren =2 mm																									
1203-211	Check Seismic Analyses	06JAN04*	16FEB04*	02FEB04	12MAR04	111		0.00	2,250.45			dahlgren=10hr;Goranson=5																									
1203-221	Check Thermal Analyses	06JAN04*	05JAN04*	02FEB04	30JAN04	141		0.00	2,250.45			dahlgren=10hr;Goranson=5																									
1203-231	Check Eddy Current Analyses	06JAN04*	06FEB04*	02FEB04	04MAR04	117		0.00	2,250.45			dahlgren=10hr;Goranson=5																									
1203-241	Check FMECA Analyses	06JAN04*	16FEB04*	02FEB04	17FEB04	129		0.00	2,250.45			dahlgren=10hr;Goranson=5																									
1203-251	Develop Qualification/Testing Plans	15MAR04*	15MAR04*	07MAY04	07MAY04	101		0.00	18,643.80			dahlgren=100hr;Goranson=20																									
1203-261	Develop Assembly & Installation Plan	15OCT03*	01OCT03A	29DEC03	16JAN04	141	75	9,651.75	12,869.00			Goranson=100hr																									
1203-281	Update Hazard Analyses and Get Approved	05JAN04*	05JAN04*	27FEB04	27FEB04	101		0.00	13,509.20			dahlgren=20hr;Goranson=80																									
1203-291	Update Design Basis Document	17FEB04*	27FEB04*	01MAR04	11MAR04	92		0.00	2,059.04			Goranson=16hr																									
1203-301	Update Cost and Schedule Estimates	02MAR04*	12MAR04*	15MAR04	25MAR04	92		0.00	3,088.56			Goranson=24hr																									
1203-311	Provide Input to ECP for FDR	16MAR04*	26MAR04*	29MAR04	08APR04	92		0.00	3,088.56			Goranson=24hr																									
1203-351	Update Design and Factor into FDR Package	17NOV03*	03NOV03A	29MAR04	29MAR04	100	30	6,177.12	20,590.40			ORNL Design=120hr;Goranson=40																									
1203-361	Final Design of Insulation and Heating/Cooling	17NOV03*	03NOV03A	29MAR04	29MAR04	100	30	8,956.82	29,856.08			Goranson=232hr																									
1203-321	Assemble FDR Drawing Package, Check & Promote	09APR04*	09APR04*	22APR04	22APR04	92		0.00	4,118.08			Goranson=32hr																									
1203-331	Prepare Presentations	26APR04*	26APR04*	21MAY04	21MAY04	91		0.00	12,869.00			Goranson=100hr																									
1203-341	Conduct FDR			21MAY04	21MAY04	91		0.00	0.00																												
1203-271	Develop Assembly & Installation Procedures	01DEC03*	05JAN04*	08APR04	07MAY04	580		0.00	42,448.20			dahlgren=120hr;Goranson=180																									
Vacuum Vessel Vendor Selection																																					
121-6-6	Finalize tech Doc package & Resolve chits	24MAY04	24MAY04	14JUN04	14JUN04	153		0.00	1,286.90			goranson=10																									
121-6-8	Evaluate and Select VV Production Vendor	14JUL04	14JUL04	27JUL04	27JUL04	154		0.00	2,901.90			viola=10; goranson=10																									
121-6-83	Negotiate with vendor	28JUL04	28JUL04	10AUG04	10AUG04	154		0.00	1,615.00			Viola=10																									
121-6-85	DOE Approve VV Selection & contract	11AUG04	11AUG04	24AUG04	24AUG04	154		0.00	0.00																												
121-6-9	Award VV Production Vendor (Phase funded)			24AUG04	24AUG04	154		0.00	0.00																												
121-36-9.2	Release for Fabrication			24AUG04	24AUG04	154		0.00	0.00																												
Subtotal		01OCT03	01OCT03A	24AUG04	24AUG04	2,091		150,271.70	460,014.50																												
Job: 1250 - Vacuum Vessel Fabrication-GORANSON																																					
121-031	Title III engr (LOE)	25AUG04	25AUG04	30NOV06	30NOV06	1,514		0.00	249,650.60																												

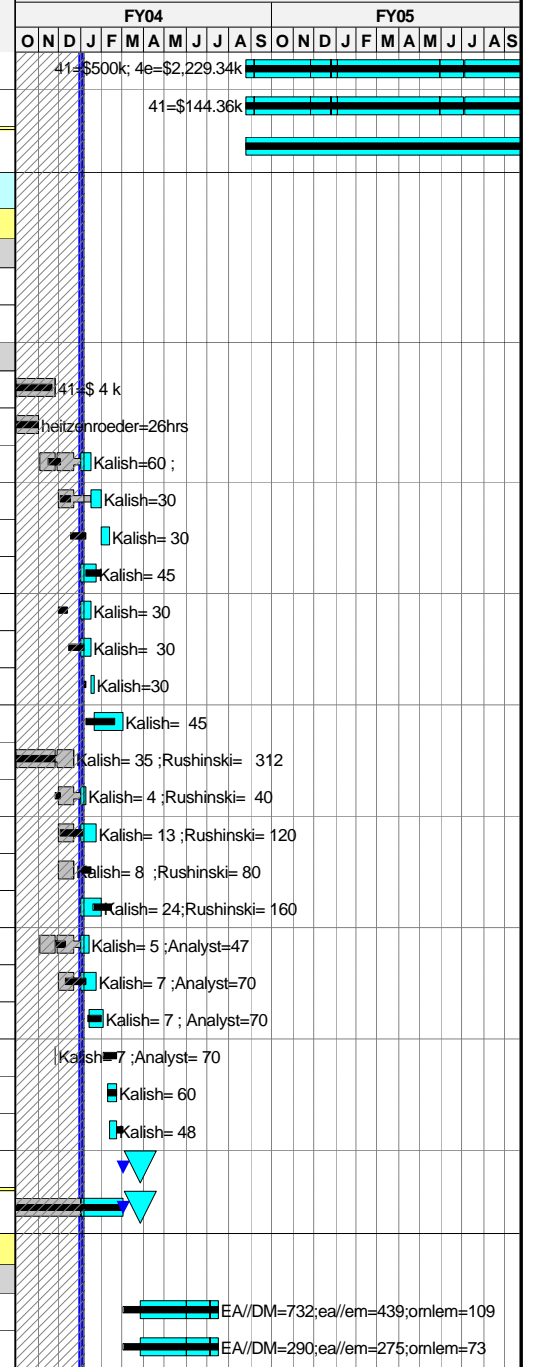
█ Current Forecast
█ WAF Baseline
█ Progress Bar
█ Critical Activity

Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05												
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
121-038	VV vendor fabricate 3 periods (c/1)	25AUG04	25AUG04	01NOV05	01NOV05	159		0.00	2,948,437.56			41=\$500k; 4e=\$2,229.34k																							
121-038P	VV vendor fab, test & deliver ports (c/1)	25AUG04	25AUG04	01NOV05	01NOV05	283		0.00	149,268.24			41=\$144.36k																							
Subtotal		25AUG04	25AUG04	30NOV06	30NOV06	1,514		0.00	3,347,356.40																										

13 - Conventional Coils

Job: 1301 - Conventional Coils Prel Design-KALISH

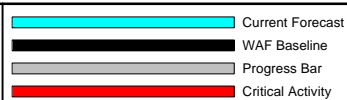
FY03 Actual Cost										
1301-002	Apr-Sept MIE Cost ORNL	01APR03A	01APR03A	30SEP03A	30SEP03A			100	0.00	0.00
1301-003	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A			100	91,660.00	91,660.00
1402-004	Subcontract analysis support for PDR	01OCT03A	01OCT03A	20NOV03	26NOV03A			100	5,096.00	5,096.00
1402-005	VV/MCC PDR support	01OCT03A	01OCT03A	31OCT03A	31OCT03A			100	4,178.20	4,178.20
1301-100	Prepare Scope Sheet to define interfaces	17NOV03*	03NOV03A	02DEC03	15JAN04	168	10		964.20	9,642.00
1301-105	Prepare Interface Dwg's for ICD's	03DEC03	01DEC03A	16DEC03	29JAN04	168	10		482.10	4,821.00
1301-110	Finalize ICDs	17DEC03	30JAN04	08JAN04	12FEB04	168			0.00	4,821.00
1301-115	Update design Basis Document	09JAN04	02JAN04	29JAN04	22JAN04	183			0.00	7,231.50
1301-120	Finalize SRD	01DEC03*	02JAN04*	12DEC03	15JAN04	188			0.00	4,821.00
1301-140	Complete Draft SOW	15DEC03	02JAN04	06JAN04	15JAN04	156			0.00	4,821.00
1301-145	Post Draft SOW on WEB to Solicit Vendr Input	07JAN04	16JAN04	08JAN04	19JAN04	156			0.00	1,285.60
1301-150	Vendor Responses	09JAN04	20JAN04	19FEB04	01MAR04	156			0.00	7,231.50
1301-155	Trim Coil Layouts	01OCT03*	01OCT03A	24NOV03	23DEC03A		100		55,762.90	55,762.90
1301-160	Trim Coil Leads	25NOV03	01DEC03A	03DEC03	08JAN04	193	100		0.00	7,070.80
1301-165	PF1-PF3 Support System Layouts	04DEC03	01DEC03A	02JAN04	22JAN04	183	80		17,098.48	21,373.10
1301-170	New Lead Details	05JAN04	01DEC03A	16JAN04	23DEC03A		100		14,141.60	14,141.60
1301-175	Iterate & Finalize Design	19JAN04	02JAN04	13FEB04	29JAN04	178			0.00	29,568.80
1301-180	Update ANSYS model & structure	25NOV03	03NOV03A	10DEC03	12JAN04	176	30		2,506.92	8,356.40
1301-185	FEA Analysis Coils, Stress deflection	11DEC03	01DEC03A	09JAN04	22JAN04	183	40		4,949.56	12,373.90
1301-190	FEA Analysis PF Supports, Stress Deflection	12JAN04	13JAN04	30JAN04	02FEB04	176			0.00	12,373.90
1301-195	Seismic Analysis	02FEB04	26NOV03A	20FEB04	26NOV03A		N/R		12,373.90	12,373.90
1301-125	Update Cost and Schedule	09FEB04*	09FEB04*	20FEB04	20FEB04	162			0.00	9,642.00
1301-130	Prepare for PDR	23FEB04	13FEB04	01MAR04	20FEB04	162			0.00	7,713.60
1301-135	PDR			01MAR04	25MAR04*	138			0.00	0.00
Subtotal		01APR03A	01APR03A	01MAR04	25MAR04	138			209,213.86	336,359.70



Job: 1303 - TF/PF Coil Final design-KALISH

141-011	Title II design WBS 132 PF coils	02MAR04*	26MAR04*	16JUL04	16JUL04	138			0.00	161,580.91
131-011	Title II design WBS 131 TF coils	02MAR04*	26MAR04*	16JUL04	16JUL04	138			0.00	84,094.87

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NCSX
FY04 WAF BASELINE
**** 1/1/2004 STATUS ****

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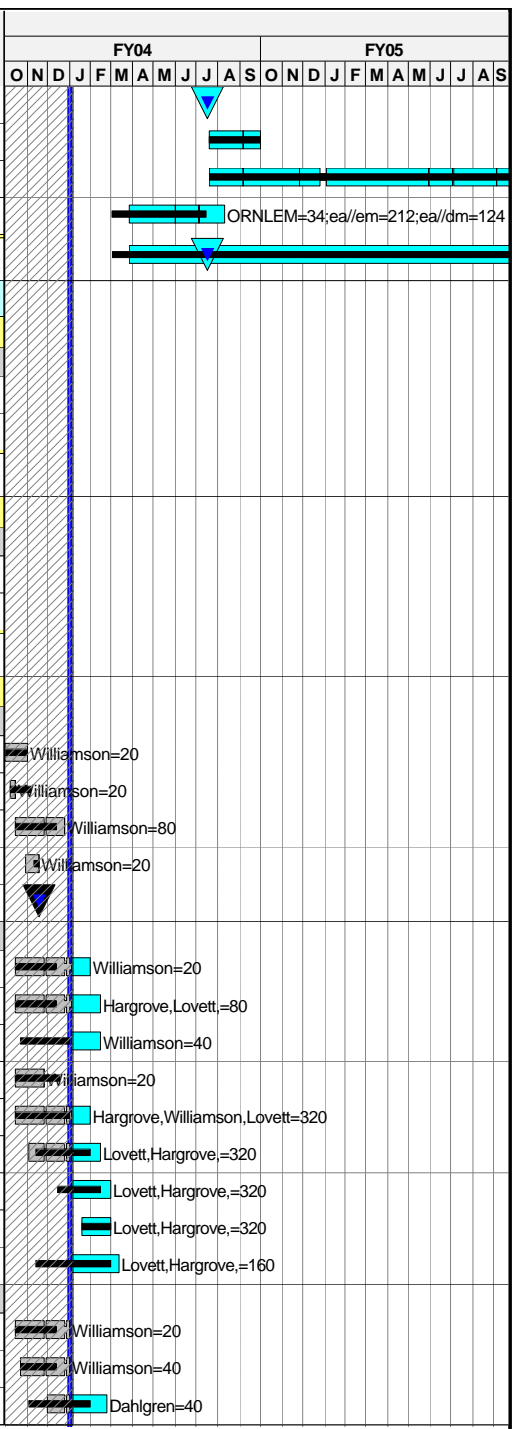
Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmplt	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05																			
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								
131-012	WBS 13 TF & PF FDR			16JUL04	16JUL04	138		0.00	0.00																																	
131-034	Bid & Award TF Coils	19JUL04	19JUL04	30SEP04	30SEP04	138		0.00	0.00																																	
131-031	Title III engr	19JUL04	19JUL04	21JUN06	21JUN06	1,625		0.00	129,545.69																																	
163-011	Title II design WBS 152 CS sprt struc	02MAR04	26MAR04	14JUL04	09AUG04	469		0.00	51,488.66																																	
Subtotal		02MAR04	26MAR04	21JUN06	21JUN06	1,625		0.00	426,710.13																																	

14 - Modular Coils

Job: 1401 - Mod Coil Prel.Dsn-WILLIAMSON										
FY03 Actual Cost										
1401-002	Apr-Sept MIE Cost ORNL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	303,040.00	303,040.00	
1401-003	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	0.00	0.00	
Subtotal		01APR03A	01APR03A	30SEP03A	30SEP03A		100	303,040.00	303,040.00	

Job: 1402 - Mod.Coil Analyses-WILLIAMSON										
FY03 Actual Cost										
1402-002	Apr-Sept MIE Cost ORNL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	84,220.00	84,220.00	
1402-003	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	154,920.00	154,920.00	
Subtotal		01APR03A	01APR03A	30SEP03A	30SEP03A		100	239,140.00	239,140.00	

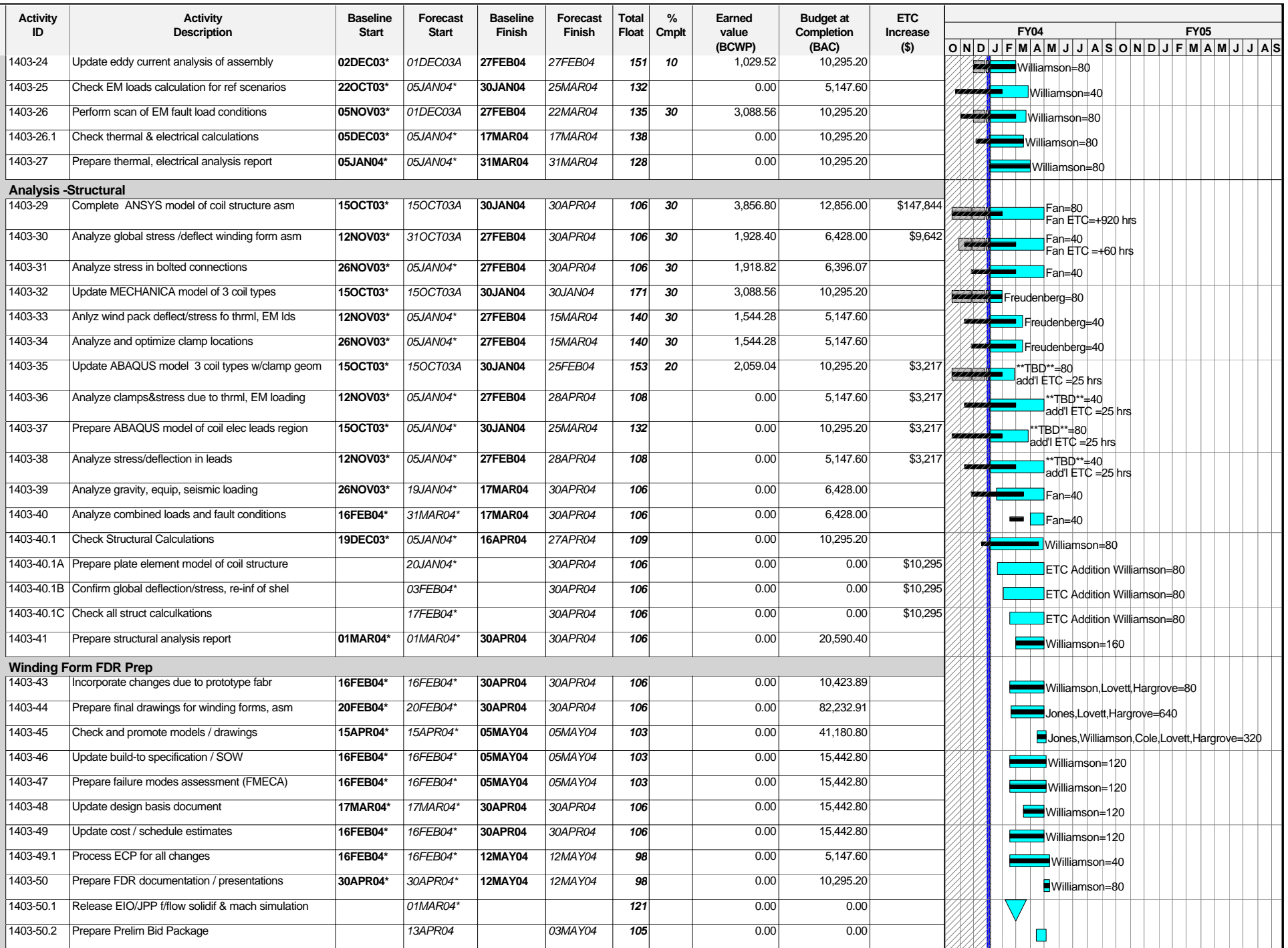
Job: 1403 - Mod. Coil Final Design-WILLIAMSON										
PDR/PBR Prep										
1403-04	Plan response to PDR chits	01OCT03*	01OCT03A	31OCT03	31OCT03A		100	2,573.80	2,573.80	
1403-05	Prepare FY04 WP / WAF / Checklists	08OCT03*	08OCT03A	05NOV03	14OCT03A		100	2,573.80	2,573.80	
1403-06	Prepare documents for PDR closeout	15OCT03*	15OCT03A	12DEC03	24DEC03A		100	10,295.20	10,295.20	
1403-07	Prepare PBR documentation	12NOV03*	31OCT03A	18NOV03	18NOV03A		100	2,573.80	2,573.80	
1403-08	Performance Baseline Review			18NOV03	18NOV03A		100	0.00	0.00	
Requirements,Config and Interfaces										
1403-10	Review, revise, and approve SRD	15OCT03*	15OCT03A	12DEC03	30JAN04	162	60	1,544.28	2,573.80	
1403-11	Prepare assembly / interface drawings for ICDs	15OCT03*	15OCT03A	12DEC03	13FEB04	146	60	6,177.12	10,295.20	
1403-12	Finalize and approve all ICDs	23OCT03*	05JAN04*	31DEC03	13FEB04	146	60	3,088.56	5,147.60	
1403-13	Finalize winding pack ref xsec, conductor dims	15OCT03*	15OCT03A	18DEC03	26NOV03A		100	2,573.80	2,573.80	
1403-14	Revise winding form and windings/asm models	15OCT03*	15OCT03A	31DEC03	30JAN04	76	60	24,785.70	41,309.49	
1403-15	Prepare winding form asm / detail drawings	14NOV03*	03NOV03A	30JAN04	13FEB04	66	60	24,708.48	41,180.80	
1403-16	Prepare detail drawings for windings and leads	16DEC03*	05JAN04*	13FEB04	27FEB04	56	10	4,118.08	41,180.80	
1403-17	Prepare detail drawings for clamps&chill plates	19JAN04*	19JAN04*	27FEB04	27FEB04	149		0.00	41,180.80	
1403-18	Prepare instrumentation drawings	14NOV03*	05JAN04*	27FEB04	11MAR04	127		0.00	20,590.40	
Analysis- Thermal & Electrical										
1403-21	Document electrical, insulation parameters	15OCT03*	15OCT03A	12DEC03			100	2,573.80	2,573.80	
1403-22	Update thermal analysis to current WP design	22OCT03*	22OCT03A	12DEC03			100	5,147.60	5,147.60	
1403-23	Update thermo-hydraulic analysis of coils	05NOV03*	01DEC03A	30JAN04	23FEB04	155	10	642.80	6,428.00	



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- Current Forecast
- WAF Baseline
- Progress Bar
- Critical Activity



Run Date 14JAN04 10:59



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NCSX
FY04 WAF BASELINE
**** 1/1/2004 STATUS ****

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Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmplt	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05												
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
											Gantt Chart Area																								
1404-70	Process model	21OCT03	21OCT03A	26NOV03	26NOV03A		100	44,590.00	44,590.00			41=\$ 35 k <encumbered FY03>																							
1404-71	Build pattern	14NOV03*	01DEC03A	22DEC03	21JAN04	106	LOE	27,556.62	44,590.00			41=\$ 35 k <encumbered FY03>																							
1404-72	EIO Make casting	23DEC03	22JAN04	06FEB04	02FEB04	106		0.00	44,590.00			41=\$ 35 k <encumbered FY03>																							
1404-73	Inspect, repair, heat treat	09FEB04	03FEB04	26MAR04	26MAR04	116		0.00	44,590.00			41=\$ 35 k <encumbered FY03>																							
1404-74	Ship, setup for machining	29MAR04	26APR04	09APR04	07MAY04	96		0.00	60,897.20			41=\$ 47.8 k <encumbered FY03>																							
1404-75	Perform machining	12APR04	10MAY04*	07JUN04	21JUN04	96		0.00	75,641.10			41=\$ 4.65k; 4e=\$ 68.35 k <encumbered F																							
1404-76	Final inspection	08JUN04	22JUN04	21JUN04	23JUN04	96		0.00	7,650.00			4e=\$ 7.5 k <encumbered FY03>																							
1404-77	Ship to PPPL	22JUN04	24JUN04	28JUN04	28JUN04	96		0.00	2,621.40			4e=\$ 2.57 k <encumbered FY03>																							
1404-77.1	EIO-Deliver Prototype			28JUN04	28JUN04	96		0.00	0.00	\$87,000		87k projected overrun																							
1404-78	Flow solid & machine simulation for Production		01MAR04		09APR04	121		0.00	0.00	\$40,000		40k increase for production flow solidification model																							
1404-79	Final MIT/QA plan	22JUN04	20MAY04	03AUG04	01JUL04	93		0.00	20,389.80			4e=\$ 19.99 k R367405																							
1404-80	Fixed price proposal	22JUN04	20MAY04	03AUG04	01JUL04	93		0.00	12,199.20			4e=\$ 11.96 k R367405																							
JP Pattern Subcontract (S04340F)																																			
1404-82	Authorization by PPPL to begin Fabrication			20OCT03*	20OCT03A			0.00	0.00			41=\$ 45.86 k <encumbered FY03>																							
1404-83	Oversight / reporting	21OCT03	21OCT03A	04MAY04	04MAY04	2,169	LOE	20,799.53	58,425.64			41=\$ 49.01 k <encumbered FY03>																							
1404-84	Process model	21OCT03	21OCT03A	26NOV03	26NOV03A		100	62,438.74	62,438.74			41=\$ 25.98 k <encumbered FY03>																							
1404-85	Build pattern	14NOV03*	01DEC03A	22DEC03	21JAN04	96	LOE	20,454.89	33,098.52			41=\$ 12.9 k <encumbered FY03>																							
1404-86	JPP Make casting	23DEC03	22JAN04	06FEB04	02FEB04	96		0.00	16,434.60			41=\$ 94.19 k <encumbered FY03>																							
1404-87	Inspect, repair, heat treat	09FEB04	03FEB04	26MAR04	26MAR04	96		0.00	119,998.06			41=\$ 1.24 k <encumbered FY03>																							
1404-88	Ship, setup for machining	29MAR04	29MAR04	09APR04	09APR04	96		0.00	1,579.76			41=\$ 194.49 k; 4e=\$ 33.67 k <encumbered																							
1404-89	Perform machining	12APR04	12APR04	07JUN04	07JUN04	96		0.00	282,123.66			4e=\$ 8.71 k <encumbered FY03>																							
1404-90	Final inspection	08JUN04	08JUN04	21JUN04	21JUN04	96		0.00	8,884.20			4e=\$ 3.12 k <encumbered FY03>																							
1404-91	Ship to PPPL	22JUN04	22JUN04	28JUN04	28JUN04	96		0.00	3,182.40																										
1404-91.1	JPP-Deliver Prototype			28JUN04	28JUN04	96		0.00	0.00																										
1404-92	Flow solid & machine simulation for Production		01MAR04		09APR04	121		0.00	0.00	\$40,000		40k increase for production flow solidification model																							
1404-93	Final MIT/QA plan	22JUN04	20MAY04	03AUG04	01JUL04	93		0.00	8,333.40			4e = 8.17 R367405																							
1404-94	Fixed price proposal	22JUN04	20MAY04	03AUG04	01JUL04	93		0.00	12,393.00			4e = 12.15 R367405																							
Subtotal		01APR03A	01APR03A	03AUG04	01JUL04	2,128		792,571.75	1,672,042.22																										
Job: 1405-Mod Coil Winding R&D Prep-CHRZANOWSKI																																			
FY03 Actual Cost																																			
1405-002	Apr-Sep YTD MIE Cost ORNL	01APR03A	01APR03A	30MAY03A	30MAY03A			0.00	0.00																										
1405-003	Apr-Sep YTD MIE Cost PPPL	01APR03A	01APR03A	30MAY03A	30MAY03A			168,070.00	168,070.00																										
Subtotal		01APR03A	01APR03A	30MAY03A	30MAY03A			168,070.00	168,070.00																										
Job: 1406 - Mod. Coil Winding R&D-CHRZANOWSKI																																			
FY03 Actual Cost																																			
1406-002	Apr-Sep YTD MIE Cost ORNL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	0.00	0.00																										

Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05												
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
1406-003	Apr-Sep YTD MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	831,120.00	831,120.00																										
Oversight & Supervision																																			
1406-000	Supervision & Oversight	01OCT03*	01OCT03A	31MAR04	22JUN04	2,106	LOE	37,744.33	117,218.40			Chrzanowski=390; Meighan= 518																							
1406-047	Prepare R&D report	19FEB04	23JUN04	12MAR04	16JUL04	2,106		0.00	0.00																										
1406-048	Testing & Strain Gauge Design	01OCT03*	01OCT03A	28OCT03	31OCT03A		100	24,253.50	24,253.50			Gettelfinger=87; Gernhardt=95																							
Keystone R&D																																			
1406-001	Purchase 10 spools conductor (twisted racetrack)	03NOV03*	03NOV03A	08JAN04	23DEC03A		100	7,644.00	7,644.00			41=\$6k																							
1406-003	Purchase 8 spools conductor (long twisted windin	03NOV03*	03NOV03A	08JAN04	23DEC03A		100	7,644.00	7,644.00			41=\$5k																							
1406-005	Purchase epoxy & Insulation	03NOV03*	03NOV03A	08JAN04	08JAN04	245	50	5,573.75	6,370.00			41=\$5k																							
1406-010	Keystone Test for New Conductor	09JAN04	26JAN04*	22JAN04	13FEB04	2,214		0.00	6,144.00			em/tb= 80 hrs																							
Twisted Racetrack Design (ORNL Williamson)																																			
1406-097	Verify Conductor Dims	01OCT03	01OCT03A	03OCT03	03OCT03A		100	2,573.80	2,573.80			williamson=20																							
1406-098	Complete Drawings of Casting	13OCT03*	13OCT03A	10NOV03	26NOV03A		100	15,442.80	15,442.80			lovett,jones=120																							
1406-099	Review/Approve Casting Drawings	03NOV03	26NOV03A	14NOV03	26NOV03A		100	15,442.80	15,442.80			lovett,jones,cole,williamson=120																							
1406-101	Prepare Clamp & Chill Plate detail Drawings	29OCT03*	24NOV03A	26NOV03	30JAN04	169	60	12,354.24	20,590.40			lovett=1260																							
1406-102	Review/Approve Clamp & Chill Plate Dwgs	24NOV03	02FEB04	05DEC03	13FEB04	169		0.00	15,442.80			lovett,jones,cole,williamson=120																							
1406-103	Twisted Racetrack FDR				13FEB04	169		0.00	0.00																										
1406-104	Prepare Draft of Coil Test Plan	01OCT03	01OCT03A	14NOV03	27JAN04	247	30	1,544.28	5,147.60			nelson=40																							
1406-105	Prepare ANSYS thermal analysis model	17NOV03	31OCT03A	19NOV03	31OCT03A		100	2,573.80	2,573.80			williamson=20																							
1406-106	Analyze Thermal Behavior due to pulse	20NOV03	31OCT03A	24NOV03	31OCT03A		100	2,573.80	2,573.80			williamson=20																							
1406-107	Calculate EM Loads due to max current	17NOV03	03NOV03A	19NOV03	26NOV03A		100	5,147.60	5,147.60			williamson=40																							
1406-108	Prep MECHANICA Struct Analysis Model	12NOV03*	03NOV03A	14NOV03	26NOV03A		100	5,147.60	5,147.60			freudenberg=40																							
1406-109	Analyze Stress/deflection due to cooldown,pulse	17NOV03	03NOV03A	21NOV03	26NOV03A		100	5,147.60	5,147.60			freudenberg=40																							
1406-110	Finalize, Approve coil test plan	24NOV03*	01DEC03A	23DEC03	30JAN04	244	30	3,088.56	10,295.20			nelson=80																							
Twisted Racetrack Fabrication (PPPL Chrzanowski)																																			
1406-014	Bid, Evaluate and Award Casting to EIO or JPP	17NOV03	01DEC03A	01DEC03	23DEC03A		100	0.00	0.00																										
1406-016	Procure casting from EIO (new scope)	02DEC03	02JAN04	26FEB04	01APR04	155		0.00	76,440.00	\$50,941		41=\$ 60 k etc =+\$40,000 PE4371																							
1406-016.1	Inspect & Measure Casting	27FEB04	02APR04	11MAR04	15APR04	155		0.00	0.00																										
1406-016.5	PPPL Fabricate chill plates and clamps	08DEC03*	16FEB04*	27JAN04	26MAR04	169		0.00	22,992.00			Machinist=160hrs; eb/tb=80																							
1406-017	Wind twisted racetrack	12MAR04	16APR04	08APR04	13MAY04	155		0.00	24,576.00			em/tb=320 hrs																							
1406-018	Mold & VPI twisted racetrack	09APR04	14MAY04	29APR04	04JUN04	155		0.00	18,432.00			em/tb=240 hrs																							
1406-019	Setup coil in test stand	30APR04	07JUN04	03MAY04	08JUN04	155		0.00	10,224.80			em/tb=48; ee/tb=32; ee/sm=4																							
1406-021	Perform tests	04MAY04	09JUN04	10MAY04	15JUN04	155		0.00	30,853.60			em/tb=128; ee/tb=56; Hatcher=40; Gettelfinger=40; Gernhardt=40																							
1406-023	Section and Evaluate coil turns	11MAY04	16JUN04	17MAY04	22JUN04	155		0.00	0.00																										
Conductor Property Testing																																			
1406-029	Fab New Specimen Molds	03NOV03*	01DEC03A	19DEC03	23JAN04	124	30	6,897.60	22,992.00			Machinist=160; em/tb=80																							

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Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05												
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
1406-030	Fab & Pot samples	02JAN04*	26JAN04*	12FEB04	05MAR04	122		0.00	36,864.00			em/tb= 480																							
1406-031	Prep fixtures and test equipt	03NOV03*	03NOV03A	02JAN04	16FEB04	115	30	20,770.20	69,234.00			Kozub=160; Jurzynski=160 Machinist=240; 41=\$ 1 k																							
1406-032	Test samples	19JAN04*	17FEB04*	01MAR04	30MAR04	115		0.00	64,032.00			Kozub=240; Jurzynski=240																							
1406-033	Prepare Test report	23FEB04*	17MAR04*	12MAR04	06APR04	115		0.00	12,856.00			Zatz=80																							
"Inch Worm" Twisted Winding (PDR RECOMMENDATION)																																			
1406-119	Join straight sections w/2 end loops	01OCT03	01OCT03A	04DEC03	12JAN04	56	95	30,010.50	31,590.00			welder=150; machinist=150																							
1406-120	Wind Conductor	09JAN04	19JAN04*	05FEB04	13FEB04	52		0.00	18,432.00			em/tb=240																							
1406-040	JOULE MILESTONE #2-Begin winding on 3D surface	09JAN04	19JAN04			52		0.00	0.00			JOULE MILESTONE #2 Initiate Winding Process on a 3D Surface & assess Implications f/ Design and Fabrication. 2nd QUARTER FY04																							
Subtotal		01APR03A	01APR03A	17MAY04	16JUL04	2,118		1,042,694.76	1,545,438.10																										
Job: 1407 -MC Winding Facilities-CHRZANOWSKI																																			
FY03 Actual Cost																																			
1407-001	Apr-Sep YTD MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	267,550.00	267,550.00																										
Oversight and Supervision																																			
1407-002	Winding Facility, Tooling, Materials Oversight	01OCT03*	01OCT03A	30JUN04	30JUN04	2,117	LOE	60,337.74	193,390.20			Chrzanowski= 432; Meighan=518 Raftopoulos=432																							
1407-003	Winding Facility, Tooling, Design	01OCT03*	01OCT03A	30SEP04	30SEP04	2,053	LOE	31,581.88	136,128.80			PPPL DESIGN=1294 hrs																							
Autoclave, Turning Fixture & other components																																			
1407-005	Domes & cylinder Fab & Deliver (PE4226)	03NOV03*	01DEC03A	26NOV03	23DEC03A		100	20,167.42	20,167.42			41=\$15,825 (PE 4226)																							
1407-006.2	Blower/Elec HW- Fab & Deliver (PE 4218)	03NOV03*	31OCT03A	26NOV03	31OCT03A		100	509.60	509.60			41=\$0.4k (PE 4218)																							
1407-008	Remaining Autoclave components-Deliver	03NOV03*	01OCT03A	14JAN04	09FEB04	228	90	10,319.40	11,466.00			41=\$9,000																							
1407-011	Fabricate Autoclave	01DEC03*	01OCT03A	24MAR04	08APR04	185	35	57,062.88	163,036.80			em/sm (machinist)=288; em/tb=1728																							
1407-098	Final DwgS for winding clamps		01DEC03A		17FEB04	149	30	0.00	0.00																										
1407-099	Bid,Evaluate & Award Winding Clamps		18FEB04*		10MAR04	149		0.00	0.00																										
1407-100	Fabricate turning fixtures and coil supports	01DEC03*	01DEC03A	28MAY04	28MAY04	149	10	30,550.00	305,500.00	\$76,250		Machinist=400; em/tb=2600; 41=\$50k																							
1407-110	Fabricate Winding clamp sets (100)	01DEC03*	02JAN04*	28MAY04	28MAY04	149		0.00	80,976.00	\$80,976		Machinist=500; em/tb=120; 41=\$15 k																							
1407-115	Fabricate Conductor payout spool system	01DEC03*	02JAN04*	28MAY04	28MAY04	149		0.00	94,258.40	\$94,258		Machinist=144; em/tb=864; 41=\$ 10 k																							
1407-125	Fabricate VPI tanks & equipt/components	01DEC03*	02JAN04*	28MAY04	28MAY04	149		0.00	63,898.00			41=\$ 17 k; em/tb=500																							
1407-130	Misc tools & equipt	01DEC03*	02JAN04*	28MAY04	28MAY04	149		0.00	6,370.00			41=\$ 5 k																							
1407-135	Fabricate Coil support structure (2)	01DEC03*	02JAN04*	28MAY04	28MAY04	149		0.00	40,388.00			em/tb= 360; 41=\$ 10 k																							
Area Preparation																																			
1407-200	Decon TFTR test Cell Crane	26NOV03*	26NOV03A	05JAN04	26NOV03A		N/R	18,432.00	18,432.00			em/tb=240																							
1407-202	Setup facility stations	06JAN04	16FEB04*	21MAY04	02JUL04	125		0.00	116,647.20			ee/sm=228; em/tb=1200																							
1407-204	Build cleanrooms (2) locations	16JAN04*	16JAN04*	28MAY04	28MAY04	149		0.00	108,650.00	\$108,650		em/tb=1000; 41=\$25k																							
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,053		496,510.92	1,627,368.42																										

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Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05														
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
Job:1408-Mod Coil Winding Supplies-CHRZANOWSKI																																					
FY03 Actual Cost																																					
1408-001	Apr-Sep YTD MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	29,790.00	29,790.00																												
Materials, Supplies, Machining																																					
1408-101	Insulation-Spec & Requisition	03FEB04	30JAN04	16FEB04	12FEB04	130		0.00	0.00																												
1408-103	Insulation-Bid & Award	17FEB04	13FEB04	29MAR04	25MAR04	130		0.00	0.00																												
1408-105	Insulation-Delivery for Prototype	30MAR04	26MAR04	08JUN04	04JUN04	130		0.00	3,822.00			M&S= \$3 k																									
1408-107	Insulation-Delivery for Production	20JUL04*	20JUL04*	28SEP04	28SEP04	132		0.00	82,810.00			M&S= \$ 65 k																									
1408-111	Epoxy -Spec & Requisition	13APR04	09APR04	26APR04	22APR04	130		0.00	0.00																												
1408-113	Epoxy -Bid & Award	27APR04	23APR04	08JUN04	04JUN04	130		0.00	0.00																												
1408-115	Epoxy -Delivery for Prototype	09JUN04	07JUN04	07JUL04	02JUL04	130		0.00	6,370.00			M&S= \$ 5 k																									
1408-117	Epoxy -1st Delivery for Production	18NOV04	14JAN05	17DEC04	10FEB05	59		0.00	19,380.00			M&S= \$ 15 k																									
1408-119	Epoxy -2nd Delivery for Production	15FEB05	11FEB05	14MAR05	10MAR05	114		0.00	19,380.00			M&S= \$ 15 k																									
1408-121	Epoxy -3rd Delivery for Production	02MAY05	28APR05	27MAY05	25MAY05	116		0.00	19,380.00			M&S= \$ 15 k																									
1408-123	Epoxy -4th Delivery for Production	15JUL05	13JUL05	11AUG05	09AUG05	124		0.00	19,380.00			M&S= \$ 15 k																									
1408-125	Epoxy -5th Delivery for Production	27SEP05	23SEP05	24OCT05	20OCT05	127		0.00	19,575.00			M&S= \$ 15 k																									
1408-127	Epoxy -6th Delivery for Production	15DEC05	13DEC05	13JAN06	11JAN06	128		0.00	19,575.00																												
1408-131	Chill plates & clamps -Spec & Requisition	16MAR04	12MAR04	29MAR04	25MAR04	130		0.00	0.00																												
1408-133	Chill plates & clamps -Bid & Award	30MAR04	26MAR04	10MAY04	06MAY04	130		0.00	0.00																												
1408-135	Chill plates & clamps -Delivery for Prototype	11MAY04	07MAY04	07JUL04	02JUL04	130		0.00	15,288.00			M&S= \$ 12 k																									
1408-137	Chill plates & clamps -Delivery for Production	21OCT04	20DEC04	17DEC04	15FEB05	56		0.00	279,072.00			M&S= \$ 216 k																									
1408-141	Copper Conductor -Spec & Requisition	02MAR04	27FEB04	15MAR04	11MAR04	130		0.00	0.00																												
1408-143	Copper Conductor -Bid & Award	16MAR04	12MAR04	26APR04	22APR04	130		0.00	0.00																												
1408-145	Copper Conductor -Delivery for Prototype	27APR04	23APR04	07JUL04	02JUL04	130		0.00	15,288.00			M&S= \$ 12 k																									
1408-147	Copper Conductor -Delivery for Production	07OCT04	06DEC04	17DEC04	15FEB05	56		0.00	310,080.00			M&S= \$ 240 k																									
1408-151	G-11 Filler Fabrication (prototype)	05JAN04	01MAR04	06FEB04	02APR04	56		0.00	16,437.20			M&S= \$ 1 k machinist=144																									
1408-153	G-11 Filler Fabrication (production)	09FEB04	05APR04	17DEC04	15FEB05	56		0.00	338,970.81			M&S= \$15 k machinist=3000																									
1408-161	Lead hardware Fabrication (prototype)	19JAN04	15MAR04	06FEB04	02APR04	56		0.00	9,698.00			M&S= \$ 1 k Machinist=80																									
1408-163	Lead hardware Fabrication (production)	09FEB04	05APR04	17DEC04	15FEB05	56		0.00	176,548.26			M&S= \$ 18 k Machinist=1440																									
1408-171	Misc supplies/matt's for Prototype	27APR04	23APR04	07JUL04	02JUL04	130		0.00	5,096.00			M&S= \$ 4 k																									
1408-173	Misc supplies/matt's for Production Windings	07OCT04	06DEC04	17DEC04	15FEB05	56		0.00	32,300.00			M&S= \$ 25 k																									
1408-181	VPI Supplies for Prototype(mold epoxy,& hardware	27APR04	23APR04	07JUL04	02JUL04	130		0.00	10,213.80			M&S= \$ 4.4 k em/tb=60																									
1408-183	VPI Supplies -Epoxy & tape for Production	07OCT04	06DEC04	17DEC04	15FEB05	56		0.00	46,512.00			M&S= \$ 36 k																									
1408-185	VPI Supplies -Valves & Tubing	07OCT04	06DEC04	17DEC04	15FEB05	56		0.00	51,680.00			M&S= \$ 40 k																									
Subtotal		01APR03A	01APR03A	13JAN06	11JAN06	128		29,790.00	1,546,645.87																												

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█ Current Forecast
█ WAF Baseline
█ Progress Bar
█ Critical Activity

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NCSX
FY04 WAF BASELINE
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Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmp't	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05												
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
1501-145	Prepare assembly drawings for structure / coils	03DEC03	05JAN04	19JAN04	13FEB04	217		0.00	20,995.30																										
1501-149	Update design basis document; address size and w	21JAN04	16FEB04	03FEB04	27FEB04	217		0.00	6,267.30																										
1501-157	Perform RAM & ES&H analyses document in design b	04FEB04	20FEB04*	17FEB04	17MAR04	204		0.00	6,267.30																										
1501-161	Update cost and schedule	18FEB04	12MAR04	02MAR04	25MAR04	198		0.00	6,267.30																										
1501-162	PDR Preparation	13FEB04	02MAR04	26FEB04	22MAR04	201		0.00	6,267.30																										
1501-165	Perform PDR (jointly with conventional coils)			02MAR04	25MAR04*	198		0.00	0.00																										
Preliminary Design Analyses																																			
1501-169	Design Analyses (summary task)	01DEC03	05JAN04	25MAY04	25MAR04	198		0.00	0.00																										
1501-173	Update ANSYS model of coils & structure	01DEC03*	05JAN04*	12DEC03	02FEB04	221		0.00	10,548.20																										
1501-177	Perform structural stress analyses	13NOV03	05JAN04	12DEC03	01MAR04	201		0.00	10,548.20																										
1501-181	Perform structural deflection analyses	15DEC03	05JAN04	15JAN04	01MAR04	201		0.00	10,548.20																										
1501-185	Check EM loads for reference scenarios	16JAN04	05JAN04	26FEB04	01MAR04	216		0.00	10,548.20																										
1501-189	Perform EM combined loads & fault conditions	16JAN04	05JAN04	26FEB04	01MAR04	216		0.00	10,869.60																										
1501-221	Prepare Failure Modes Assessment (FMECA)	31DEC03*	05JAN04*	29JAN04	15MAR04	206		0.00	4,499.60																										
Structures Final Design																																			
1501-205	Structures FDR (summary task)	03MAR04	26MAR04	28SEP04	18OCT04	198		0.00	0.00																										
1501-197	Update analyses based on PDR recommendations	03MAR04	26MAR04	13APR04	06MAY04	198		0.00	6,106.60																										
1501-201	Independent check of EM/ ANSYS analyses	14APR04	07MAY04	25MAY04	18JUN04	198		0.00	6,106.60																										
1501-209	Prepare final drawings	01APR04*	01APR04*	28MAY04	28MAY04	212		0.00	14,522.60																										
1501-213	Check & promote models / drawings	01JUN04	21JUN04	30JUN04	21JUL04	198		0.00	10,314.60																										
1501-217	Update build to spec / sow	01JUL04	22JUL04	29JUL04	18AUG04	198		0.00	6,106.60																										
1501-225	Update design basis document	30JUL04	19AUG04	26AUG04	16SEP04	198		0.00	6,106.60																										
1501-229	Update cost & schedule estimates	13AUG04	02SEP04	28SEP04	18OCT04	198		0.00	6,170.73																										
1501-233	Prepare FDR documentation / presentations	13AUG04	02SEP04	28SEP04	18OCT04	198		0.00	6,333.11																										
1501-237	Prepare ECP for FDR	13AUG04	02SEP04	28SEP04	18OCT04	198		0.00	6,333.11																										
1501-241	Hold FDR			28SEP04	18OCT04	198		0.00	0.00																										
Subtotal		07OCT03	07OCT03A	28SEP04	18OCT04	198		45,919.87	251,803.55																										
Structures Final Design																																			
1501-205	Structures FDR (summary task)	03MAR04	26MAR04	28SEP04	18OCT04	198		0.00	0.00																										
1501-197	Update analyses based on PDR recommendations	03MAR04	26MAR04	13APR04	06MAY04	198		0.00	6,106.60																										
1501-201	Independent check of EM/ ANSYS analyses	14APR04	07MAY04	25MAY04	18JUN04	198		0.00	6,106.60																										
1501-209	Prepare final drawings	01APR04*	01APR04*	28MAY04	28MAY04	212		0.00	14,522.60																										
1501-213	Check & promote models / drawings	01JUN04	21JUN04	30JUN04	21JUL04	198		0.00	10,314.60																										
1501-217	Update build to spec / sow	01JUL04	22JUL04	29JUL04	18AUG04	198		0.00	6,106.60																										
1501-225	Update design basis document	30JUL04	19AUG04	26AUG04	16SEP04	198		0.00	6,106.60																										
1501-229	Update cost & schedule estimates	13AUG04	02SEP04	28SEP04	18OCT04	198		0.00	6,170.73																										
1501-233	Prepare FDR documentation / presentations	13AUG04	02SEP04	28SEP04	18OCT04	198		0.00	6,333.11																										
1501-237	Prepare ECP for FDR	13AUG04	02SEP04	28SEP04	18OCT04	198		0.00	6,333.11																										
1501-241	Hold FDR			28SEP04	18OCT04	198		0.00	0.00																										
Subtotal		07OCT03	07OCT03A	28SEP04	18OCT04	198		45,919.87	251,803.55																										
17 - Cryostat and Base Support Structure																																			
Job:1701-Cryostat&Base Sprt Strct Dsn-GETTLEFINGER																																			
FY03 Actual Cost																																			
1701-001	Apr-Sept MIE Costs PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	12,180.00	12,180.00																										
151-001	Title I design WBS 171 cryostat shell & struct	03MAY04*	03MAY04*	22SEP04	22SEP04	358		0.00	110,056.40																										
151-002	Cryostat PDR PDR			22SEP04	22SEP04	358		0.00	0.00																										
161-001	Title I design WBS 172 base support struct	03MAY04*	03MAY04*	22SEP04	22SEP04	299		0.00	50,507.00																										
Subtotal		01APR03A	01APR03A	22SEP04	22SEP04	358		12,180.00	172,743.40																										

Run Date 14JAN04 10:59

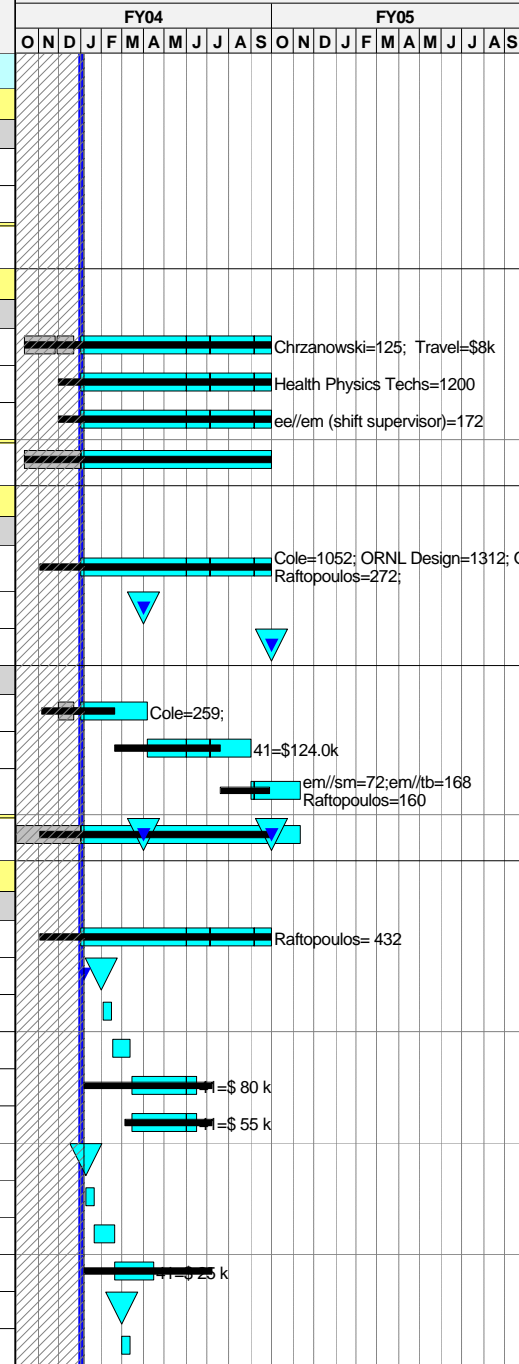


0312

NCSX
 FY04 WAF BASELINE
 ** 1/1/2004 STATUS **

Sheet 13 of 22

Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05											
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
18 - Field Period Assembly																																		
Job: 1801-FP Assy Oversight&Support-CHRZANOWSKI																																		
FY03 Actual Cost																																		
1801-001	Apr-Sept MIE Costs PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	7,750.00	7,750.00																									
1801-002	Apr-Sept MIE Costs ORNL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	53,050.00	53,050.00																									
Subtotal		01APR03A	01APR03A	30SEP03A	30SEP03A		100	60,800.00	60,800.00																									
Job: 1802-FP Assy Oversight&Support-VIOLA																																		
Oversight and Supervision																																		
181.100	PPPL EM LOE FY04	13OCT03*	13OCT03A	30SEP04	30SEP04	2,053	LOE	7,021.33	33,919.50																									
181.200	HP Coverage in the TFTR TC LOE FY04	01DEC03*	02JAN04*	30SEP04	30SEP04	2,053		0.00	115,320.00																									
181.201	D-Site Shift Supervisor LOE FY04	01DEC03*	02JAN04*	30SEP04	30SEP04	2,053		0.00	25,920.40																									
Subtotal		13OCT03	13OCT03A	30SEP04	30SEP04	2,053		7,021.33	175,159.90																									
Job: 1803-FP Assy Tooling /Constructability-COLE																																		
Tooling Design & Fabrication																																		
713A.010	Design Tooling	03NOV03*	02JAN04*	30SEP04	30SEP04	231	LOE	0.00	368,661.45																									
713A.010A	Requirements & Constructability PDR			01APR04*	01APR04*	2,180		0.00	0.00																									
713.010B	Tooling & Constructability FDR			30SEP04	30SEP04	231		0.00	0.00																									
Tooling R&D																																		
713A.011	Tooling R&D-Design VV/MCWF Mockups	06NOV03*	01DEC03A	19FEB04	05APR04	2,023	10	3,333.07	33,330.71																									
713A.012	Tooling R&D-Procure VV & MCWF Mockups [A/9]	20FEB04	06APR04	19JUL04	01SEP04	2,023		0.00	157,976.00																									
713A.013	Tooling R&D-Inspection & assy trails	20JUL04	02SEP04	28SEP04	11NOV04	2,023		0.00	46,979.36																									
Subtotal		03NOV03	01OCT03A	30SEP04	11NOV04	2,023		3,333.07	606,947.52																									
Job: 1804-FP Assy Measurement Sys-RAFTOPOULOS																																		
Metrology																																		
740.010	Final Design Measurement systems	03NOV03*	02JAN04*	30SEP04	30SEP04	2,053		0.00	69,422.40																									
740.011	3-D Scanner/Faro Arm FDR			05JAN04*	30JAN04*	139		0.00	0.00																									
740.015	Prepare Requisition 3-D scanner & Faro Arm		02FEB04		13FEB04	139		0.00	0.00																									
740.018	Bid,Evaluate and Award 3-D scanner & Faro Arm		16FEB04		12MAR04	139		0.00	0.00																									
740.030	Deliver 3-D Scanner	06JAN04*	15MAR04*	07JUL04	14JUN04	139		0.00	101,920.00																									
1407-120	Deliver Faro arm	04MAR04*	15MAR04	07JUL04	14JUN04	139		0.00	70,070.00																									
740.031	Metrology Software Review				07JAN04*	181		0.00	0.00																									
740.032	Prepare Met Software Requisition		08JAN04*		21JAN04	181		0.00	0.00																									
740.033	Bid,Evaluate & Award Met SW		22JAN04*		18FEB04	181		0.00	0.00																									
740.035	Deliver Metrology Software	06JAN04*	19FEB04*	07JUL04	14APR04	181		0.00	31,850.00																									
740.041	Laser based GPS Sys Review				27FEB04*	2,134		0.00	0.00																									
740.042	Prepare GPS Sys Requisition		01MAR04		12MAR04	2,134		0.00	0.00																									



Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05																																						
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																											
740.043	Bid,Evaluate & Award GPS sys		15MAR04		09APR04	2,134		0.00	0.00																																																				
740.044	Deliver GPS sys		12APR04		07JUN04	2,134		0.00	0.00	\$129,000																																																			
Subtotal		03NOV03	02JAN04	30SEP04	30SEP04	2,053		0.00	273,262.40																																																				

19 - Stellarator Core Management and Integration

Job: 1901 - Stellarator Core Mngt&Integr-NELSON										
FY03 Actual Cost										
1901-002	Apr-Sept MIE Costs ORNL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	187,090.00	187,090.00	
1901-003	Apr-Sept MIE Costs PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	67,070.00	67,070.00	
Stellarator Core management										
191-4	LOE-FY04 WBS 191-4 Management Activities	01OCT03*	01OCT03A	30SEP04	30SEP04	2,053	LOE	33,802.37	145,699.85	
192-4	LOE-FY05 WBS 192-4 Design Integration Activities	01OCT03*	01OCT03A	30SEP04	30SEP04	2,053	LOE	72,114.91	310,840.08	
192-4.1	Self consistent models/dwgs / Mod Coil & VV FDR			14APR04*	14APR04*	2,171		0.00	0.00	
192-4.2	Self consistent models/dwgs Conv Coils&sprt strc			01JUN04*	01JUN04*	2,138		0.00	0.00	
192-4.4	Stellarator Core Assy dwgs & assy sequence			30SEP04*	30SEP04*	2,053		0.00	0.00	
192-5	LOE-FY05 WBS 192-5 VV & Coil Services Integr	01OCT03*	01OCT03A	30JUN04	30JUN04	2,117	LOE	27,099.07	86,856.00	
192-5.1	VV Helium Line Models			01APR04*	01APR04*	2,180		0.00	0.00	
192-5.2	Mod Coil LN2 Lines Layouts			01APR04*	01APR04*	2,180		0.00	0.00	
192-5.3	Mod Coil Leads Layouts			01APR04*	01APR04*	2,180		0.00	0.00	
192-5.4	PF Coil Leads & Services Layouts			15JUN04*	15JUN04*	2,128		0.00	0.00	
192-5.5	TF Coil leads & Services Layouts			15JUN04*	15JUN04*	2,128		0.00	0.00	
192-5.6	External Trim Coil Leads /services Layouts			15JUN04*	15JUN04*	2,128		0.00	0.00	
192-6	LOE-FY05 WBS 192-6 Integrated Analysis	01OCT03*	01OCT03A	30SEP04	30SEP04	2,053	LOE	43,247.59	186,412.00	
192-6.1	Final Analysis coil geometry to field error			02FEB04*	02FEB04*	2,223		0.00	0.00	
192-6.2	Final Mod Coil Trajectories			01MAR04*	01MAR04*	2,203		0.00	0.00	
192-6.3	Best fit for mod coil assy on winding measuremen			30SEP04*	30SEP04*	2,053		0.00	0.00	
192-6.5	Stellarator Core Assy Design criteria			02FEB04*	02FEB04*	2,223		0.00	0.00	
192-6.6	Stellarator Core Materials Database			01MAR04*	01MAR04*	2,203		0.00	0.00	
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,053		430,423.94	983,967.93	

NELSON=1065 ;35= 5 k
Brown=240; Cole=1184; Travel=\$
Jones (oml)=656; ORNL software

Brown=60; Cole=240;
Jones (oml)=360;

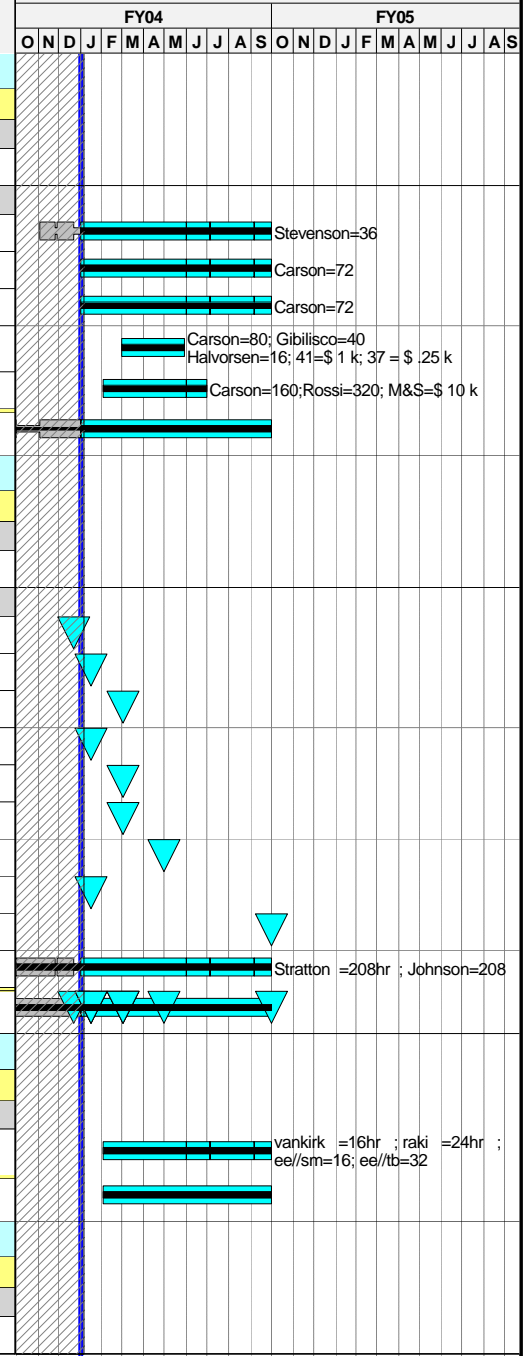
Zatz=240; Brooks=920

22 - Torus Vacuum Pumping Systems

Job: 2001-VPS,Gas& Cond Sys Oversight-BLANCHARD										
FY03 Actual Cost										
2001-001	Apr-Sept MIE Cost	01APR03A	01APR03A	30SEP03A	30SEP03A		100	57,500.00	57,500.00	
Subtotal		01APR03A	01APR03A	30SEP03A	30SEP03A		100	57,500.00	57,500.00	

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Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05											
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
25 - Neutral Beam Injection System																																		
Job: 2501 - Neutral Beam Refurbishment-STEVENSON																																		
FY03 Actual Cost																																		
2501-001	Apr-Sept MIE Cost	01APR03A	01APR03A	30SEP03A	30SEP03A		100	146,310.00	146,310.00																									
FY04 Work Plan																																		
2501-015	Design & Work Planning	02JAN04*	03NOV03A	30SEP04	30SEP04	2,053	LOE	835.48	5,425.20																									
2501-020	Layout & Routing	02JAN04*	02JAN04*	30SEP04	30SEP04	2,053		0.00	7,732.80																									
2501-025	Systems Interfaces	02JAN04*	02JAN04*	30SEP04	30SEP04	2,053		0.00	7,732.80																									
2501-030	Power System Local testing	01MAR04*	01MAR04*	28MAY04	28MAY04	2,139		0.00	15,805.45																									
2501-035	Controls Development	02FEB04*	02FEB04*	30JUN04	30JUN04	2,117		0.00	64,292.00																									
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,053		147,145.48	247,298.25																									
39 - Diagnostics Integration																																		
Job: 3901 - Diagnostics sys Integration-JOHNSON																																		
FY03 Actual Cost																																		
390-001	LOE Support FY03	01APR03A	01APR03A	30SEP03A	30SEP03A		100	155,450.00	155,450.00																									
390-100	Finalize VV ports (number,size,locations)				23DEC03*	2,245		0.00	0.00																									
390-110	Resolve port interferences.Final port config				15JAN04*	2,235		0.00	0.00																									
390-120	Update port map&revise diag port assignments				01MAR04*	2,203		0.00	0.00																									
390-130	Rvw status of existing ICD's w/VV & Mod Coils				15JAN04*	2,235		0.00	0.00																									
390-140	Write ICD's-Define external space for diagnostic				01MAR04*	2,203		0.00	0.00																									
390-150	Write ICD's-Define space f/racks in cntrl rm				01MAR04*	2,203		0.00	0.00																									
390-160	Start recruiting diag team at HTPD conference				30APR04*	2,159		0.00	0.00																									
390-170	Develop space envelopes for SXR				15JAN04*	2,235		0.00	0.00																									
390-180	Hold CDR's co-wound mag sensors&ext saddle loops				30SEP04*	2,053		0.00	0.00																									
390-010	LOE Support FY04	01OCT03*	01OCT03A	30SEP04	30SEP04	2,053	LOE	18,101.46	78,023.50																									
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,053		173,551.46	233,473.50																									
41 - AC Power																																		
Job: 4101 - AC Power-RAMAKRISHNAN																																		
411 - Auxliary AC Power Systems																																		
4101-100	Prepare Preliminary One line diagram	02FEB04*	02FEB04*	30SEP04	30SEP04	2,053		0.00	9,440.80																									
Subtotal		02FEB04	02FEB04	30SEP04	30SEP04	2,053		0.00	9,440.80																									
43 - DC Systems																																		
Job: 4301 - DC Systems-RAMAKRISHNAN																																		
FY03 Actual Cost																																		
4301-001	Apr-Sept MIE Cost	01APR03A	01APR03A	30SEP03A	30SEP03A		100	2,390.00	2,390.00																									



Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	Gantt Chart																								
											FY04						FY05																		
												O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
45 - Power System Design and Integration																																			
Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHNAN																																			
FY03 Actual Cost																																			
4501-001	Apr-Sept MIE Cost	01APR03A	01APR03A	30SEP03A	30SEP03A		100	112,340.00	112,340.00																										
451 - System Design & Interfaces																																			
4501-100	Design Drawings	02FEB04*	02FEB04*	30SEP04	30SEP04	2,053		0.00	69,832.00			vankirk=320; raki=240																							
4501-110	Calculations-Dsn	02FEB04*	02FEB04*	31MAR04	31MAR04	2,181		0.00	12,897.60			vankirk=8; raki=80																							
451-0-1	C-Site Decision		02FEB04	30JAN04*	30JAN04*	2,224		0.00	0.00																										
451-0-2	Develop SRD	05JAN04*	05JAN04*	01MAR04	01MAR04	2,203		0.00	0.00																										
451-2-2	PDR Power system -Dsn	01APR04*	01APR04*	30APR04	30APR04	2,094		0.00	10,236.00			vankirk=40; rali=40																							
451-7-2	FDR DC transmission-Dsn	03MAY04*	03MAY04*	28MAY04	28MAY04	2,139		0.00	10,236.00			vankirk =40hr ; raki =40hr ;																							
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,053		112,340.00	215,541.60																										
46 - FCPC Building Modifications																																			
Job: 4601 - FCPC Bldg Mods-RAMAKRISHNAN																																			
FY03 Actual Cost																																			
4601-001	Apr-Sept MIE Cost	01APR03A	01APR03A	30SEP03A	30SEP03A		100	1,300.00	1,300.00																										
4601-100	Clear area in West wing SPS to HVAC eqipt	01APR04*	01APR04*	30JUN04	30JUN04	2,117		0.00	24,226.00			vankirk=64; raki=48;41=\$ 1 k ee/sm=16; ee/tb=96																							
Subtotal		01APR03A	01APR03A	30JUN04	30JUN04	2,117		1,300.00	25,526.00																										
51 - TCP/IP Infrastructure Systems																																			
Job: 5801 -Central I&C Integr & Oversight-OLIARO																																			
51-01	FY04 LOE support	01OCT03*	01OCT03A	30SEP04	30SEP04	2,053	LOE	2,901.02	12,504.40			EC/EM =86hr ;																							
Subtotal		01OCT03	01OCT03A	30SEP04	30SEP04	2,053	LOE	2,901.02	12,504.40																										
65 - Facility Systems Integration																																			
Job: 6163 - Facility Systems FY03 support																																			
65-03	LOE WBS 6	01OCT03*	01OCT03A	30SEP04	30SEP04	2,053	LOE	7,475.04	32,220.00			Kalish=100;Gettelfinger=100																							
Subtotal		01OCT03	01OCT03A	30SEP04	30SEP04	2,053	LOE	7,475.04	32,220.00																										
Job: 6501 - Facility Systems Integration-DUDEK																																			
FY03 Actual Cost																																			
6501-001	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	9,380.00	9,380.00																										
Subtotal		01APR03A	01APR03A	30SEP03A	30SEP03A		100	9,380.00	9,380.00																										
71 - Shield Wall Reconfiguration																																			
Job: 7101 - Shield Wall Modif Design-PERRY																																			
FY03 Actual Cost																																			
7101-000	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	32,150.00	32,150.00																										

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NCSX
FY04 WAF BASELINE
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Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05														
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
Subtotal		01APR03A	01APR03A	30SEP03A	30SEP03A		100	32,150.00	32,150.00																												
72 - Control Room Refurbishment																																					
Job: 7201 - Control Room Walls/Floors-PERRY																																					
710.001	Block Wall east side control room	01JUN04*	01JUN04*	28JUL04	28JUL04	2,078		0.00	39,512.00			ee/tb=200; 41=\$8k																									
711B.050	Complete Control Room Flooring	29JUL04	29JUL04	25AUG04	25AUG04	2,078	85	0.00	8,107.20			ee/sm Edwards= 24 hrs; em/tb NB te																									
Subtotal		01JUN04	01JUN04	25AUG04	25AUG04	2,078		0.00	47,619.20																												
73 - Platform Design & Fabrication																																					
Job: 7301 - Platform Design&Fab-PERRY																																					
712.008	Update Platform Specification	05JAN04*	21JAN04*	30JAN04	17FEB04	456		0.00	6,460.00			Perry=40																									
712.009	Platform PDR			30JAN04*	17FEB04*	456		0.00	0.00																												
711A.040	Platform nut plates	02JUL04*	02JUL04*	30SEP04	30SEP04	2,053	75	0.00	27,648.00			em/tb mech shop =360 hrs																									
712.010	Final Design	01JUL04*	01JUL04*	30SEP04	30SEP04	367		0.00	54,170.00			em/em=140;ea/dm=300																									
Subtotal		05JAN04	21JAN04	30SEP04	30SEP04	2,065		0.00	88,278.00																												
74 - Machine Assembly Planning and Oversight																																					
Job: 7401 - TC Prep & Mach Assy Planning-PERRY																																					
FY03 Actual Cost																																					
7401-001	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	131,680.00	131,680.00																												
Oversight and Supervision																																					
711A.020	LOE FY04	01OCT03*	01OCT03A	30SEP04	30SEP04	2,065	LOE	36,724.15	149,894.50			Perry=863;ea/dm=100																									
Test Cell Modifications & Upgrades																																					
613.030	Test Cell copper ground plane cuts	25JUN04*	30MAR04*	30JUL04	03MAY04	422		0.00	10,490.00			em/tb=20; 41=\$1k																									
713.010	General procurements	01APR04*	01APR04*	30SEP04	30SEP04	2,065		0.00	12,740.00			41=\$ 10 k																									
7502-001	Test Cell 110v outlets	02AUG04*	01JUL04*	27SEP04	26AUG04	497		0.00	39,540.80			100 hrs powers;em/sm=240																									
7502-002	Test Cell 208v outlets	02AUG04*	01JUL04*	27SEP04	26AUG04	497		0.00	7,134.40			100 hrs powers																									
7502-010	Ready Rooms (under control room) 110v outlets	02AUG04*	01JUL04*	27SEP04	26AUG04	371		0.00	7,134.40			100 hrs powers																									
7502-011	Cable Removal in test cell (S04335-32)	01OCT03*	01OCT03A	31OCT03	31OCT03A		100	9,937.20	9,937.20			S04335-32 = \$7.8k																									
7502-025	TC Floor penetration covers	03NOV03*	03NOV03A	12JAN04	26NOV03A		100	16,848.00	16,848.00			em/sm=160;																									
EXFAC001.2	Complete Crane Modifications (S04354)	01DEC03*	02JAN04*	30JAN04	30JAN04	2,224		0.00	37,608.48			M&S-\$29.52k																									
FED/Infrastructure Support (non Project cost)																																					
613.010	Remove Shield Walls ** GPP **	03NOV03*	04MAR04*	31MAR04	30APR04	544		0.00	0.00																												
613.015	Fabricate New Bottom Course of Blocks **GPP**	05JAN04*	05JAN04*	30APR04	30APR04	544		0.00	0.00																												
613.017	Install New Bottom Course **GPP**	03MAY04*	03MAY04*	30JUN04	30JUN04	2,129		0.00	0.00																												
613.020	Remove south PLT shielding (cc 7230)	12JAN07	02MAR07	15MAR07	03MAY07	65		0.00	0.00																												
613.025	Dispose of old south PLT shielding **GPP**	01APR04	03MAY04	03JUN04	06JUL04	544		0.00	0.00																												
EXFAC003	Clear PBX control room & Safe PBX (cc7230)	27JAN03A	27JAN03A	30JUN03A	30JUN03A		100	0.00	0.00																												

Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05														
											O N D J F M A M J J A S O N D J F M A M J J A S												O N D J F M A M J J A S O N D J F M A M J J A S														
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
EXFAC004	Remove Fire protection PLT wall (cc7230)	01MAY03A	01MAY03A	09MAY03A	09MAY03A		100	0.00	0.00																												
EXFAC005	Remove Fire Protection under platform (cc7230)	01APR03A	01APR03A	30APR03A	30APR03A		100	0.00	0.00																												
EXFAC006	Remove Fire Protection Control rm walls(cc7230)	01MAY03A	01MAY03A	09MAY03A	09MAY03A		100	0.00	0.00																												
EXFAC007	Remove PBX Base Plates cc7230)	02JAN04*	02FEB04*	27FEB04	29MAR04	416	100	0.00	0.00																												
GPP001	GPP-Upgrade C-Site central chilled wtr plant*TBD	01OCT02A	01OCT02A	01OCT02A	01OCT02A			0.00	0.00																												
GPP004	GPP-Roofing Design	01OCT03*	02JAN04*	30SEP04	30SEP04	224		0.00	0.00																												
GPP004.1	GPP-Roofing Install	01OCT04*	01OCT04*	30SEP05	30SEP05	224		0.00	0.00																												
GPP005	GPP-Test Cell lighting Design	01APR04*	01APR04*	30JUN04	30JUN04	473		0.00	0.00																												
GPP005.1	GPP-Test Cell lighting Install	01JUL04	01JUL04	30SEP04	30SEP04	473		0.00	0.00																												
GPP006	GPP-Test Cell HVAC/dew point control Design	01OCT04*	01OCT04*	30MAR05	30MAR05	225		0.00	0.00																												
GPP006.1	GPP-Test Cell HVAC/dew point control Install	31MAR05	31MAR05	29SEP05	29SEP05	225		0.00	0.00																												
GPP007	GPP-C-Site elevators Design	02JAN04*	02JAN04*	31MAR04	31MAR04	537		0.00	0.00																												
GPP007.1	GPP-C-Site elevators Install	01APR04	01APR04	30JUN04	30JUN04	537		0.00	0.00																												
GPP008	GPP-Fire suppression high bay design	01APR04*	01APR04*	30JUN04	30JUN04	473		0.00	0.00																												
GPP008.1	GPP-Fire suppression high bay install	01JUL04	01JUL04	30SEP04	30SEP04	473		0.00	0.00																												
GPP009	Control Room Lights & Outlets design	01OCT04*	01OCT04*	31MAR05	31MAR05	372		0.00	0.00																												
GPP009.1	Control Room Lights & Outlets install	01APR05	01APR05	30JUN05	30JUN05	372		0.00	0.00																												
GPP010	Control Room HVAC Design	01OCT04*	01OCT04*	31MAR05	31MAR05	372		0.00	0.00																												
GPP010.1	Control Room HVAC Install	01APR05	01APR05	30JUN05	30JUN05	372		0.00	0.00																												
GPP011	Control Room Ceiling Design	01APR05*	01APR05*	30JUN05	30JUN05	372		0.00	0.00																												
GPP011.1	Control Room Ceiling Install	01JUL05	01JUL05	30SEP05	30SEP05	372		0.00	0.00																												
GPP012	Control Rm Fire Detection & Suppression Design	01OCT04*	01OCT04*	31MAR05	31MAR05	372		0.00	0.00																												
GPP012.1	Control RmFire Detection & Suppression Install	01APR05	01APR05	30JUN05	30JUN05	372		0.00	0.00																												
Subtotal		01OCT02A	01OCT02A	15MAR07	03MAY07	1,406		195,189.35	423,007.78																												

Neilson=1467; Schmidt=884; 41=
 Strykowski =884hr ; Hampron
 41=\$28.17 k R400432 (pdf support)
 Neumeyer PDR panel = 35 hrs

81 - Project Management and Control

Job: 8101 - Project Management & Control-NEILSON

FY03 Actual Cost

810.001	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	387,340.00	387,340.00
810.002	Project Management Office PPPL FY04	01OCT03*	01OCT03A	30SEP04	30SEP04	2,065	LOE	168,842.94	689,154.82
810.009	PDR Support	01OCT03*	01OCT03A	05NOV03	31OCT03A		100	41,163.08	41,163.08
810.010	CD-3 Readiness - Update Assy & Installation plan	01APR04*	01APR04*	01JUL04	01JUL04	2,128		0.00	0.00
810.015	CD-3 Readiness - Update resource loaded schedule	01APR04*	01APR04*	01JUL04	01JUL04	2,128		0.00	0.00
810.020	CD-3 Readiness - Update risk management plan	01APR04*	01APR04*	01JUL04	01JUL04	2,128		0.00	0.00
810.025	CD-3 Readiness - Update Value mgt/engr doc.	01APR04*	01APR04*	01JUL04	01JUL04	2,128		0.00	0.00
810.028	CD-3 Readiness - Update Project Controls doc.	01APR04*	01APR04*	01JUL04	01JUL04	2,128		0.00	0.00

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▬ Current Forecast
▬ WAF Baseline
▬ Progress Bar
▬ Critical Activity

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NCSX
 FY04 WAF BASELINE
 ** 1/1/2004 STATUS **

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Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05																
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
810.030	CD-3 Readiness - Update Acquisition Strategy	01APR04*	01APR04*	01JUL04	01JUL04	2,128		0.00	0.00																														
810.035	CD-3 Readiness - Update Proj Exec Plan (PEP)	01APR04*	01APR04*	01JUL04	01JUL04	2,128		0.00	0.00																														
810.040	CD-3 Readiness - Assess/Update Integr Proj Team	01APR04*	01APR04*	01JUL04	01JUL04	2,128		0.00	0.00																														
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,065		597,346.02	1,117,657.90																														
Job: 8102 - NCSX MIE Management ORNL-LYON																																							
FY03 Actual Cost																																							
810.101	Apr-Sept MIE Cost ORNL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	58,600.00	58,600.00																														
810.102	Project Management Office ORNL FY04	01OCT03*	01OCT03A	30SEP04	30SEP04	2,065	LOE	29,455.91	120,228.22																													ORNLRM =358hr; Akers=178; Be ORNL41 =03\$; ORNL35 =04	
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,065		88,055.91	178,828.22																														
82 - Project Engineering																																							
Job: 8202 - Engr Mgmt & Sys Eng Support-REIERSEN																																							
FY03 Actual Cost																																							
820.110	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	295,530.00	295,530.00																														
820.002	LOE FY04	01OCT03*	01OCT03A	30SEP04	30SEP04	2,065	LOE	153,554.07	626,751.30																												Reiersen =1467hr 35=8\$ k ; Dudek/Gentile=604; Sud 41=\$30 k; Simmons=1326		
L4-200	PDR			07OCT03*	23DEC03*	2,225		0.00	0.00																														
L4-217	EIR			18NOV03*	23DEC03*	2,225		0.00	0.00																														
M-0100	CD-2 CD-3A			12JAN04*	29JAN04*	2,225		0.00	0.00																														
M-0115	CD-3			30SEP04*	30SEP04*	2,053		0.00	0.00																														
M-0120	CD-4			28SEP07*	28SEP07*	0		0.00	0.00																														
Subtotal		01APR03A	01APR03A	28SEP07	28SEP07	1,301		449,084.07	922,281.30																														
Job: 8203 - Design Integration-BROWN																																							
FY03 Actual Cost																																							
820.150	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	178,750.00	178,750.00																														
820.200	LOE FY04	01OCT03*	01OCT03A	30SEP04	30SEP04	2,065	LOE	63,031.83	257,272.80																														Brown=1036; Steill= 863
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,065		241,781.83	436,022.80																														
Job: 8204 - Systems Analysis-BROOKS																																							
FY03 Actual Cost																																							
820.173	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	44,620.00	44,620.00																														
820.174	LOE FY04	01OCT03*	01OCT03A	30SEP04	30SEP04	2,065	LOE	50,986.09	208,106.50																														Brooks=1295
1501-193	Perform seismic analyses	16JAN04	05JAN04	26FEB04	13FEB04	2,226		0.00	0.00																														
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,065		95,606.09	252,726.50																														

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Current Forecast
 WAF Baseline
 Progress Bar
 Critical Activity

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NCSX
FY04 WAF BASELINE
**** 1/1/2004 STATUS ****

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Activity ID	Activity Description	Baseline Start	Forecast Start	Baseline Finish	Forecast Finish	Total Float	% Cmpl	Earned value (BCWP)	Budget at Completion (BAC)	ETC Increase (\$)	FY04												FY05														
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
84 - Project Physics																																					
Job: 8401 - Project Phycis-ZARNSTORFF																																					
FY03 Actual Cost																																					
840.201	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	210,270.00	210,270.00																												
840.202	Project Physics/Engr Analysis FY04	01OCT03*	01OCT03A	30SEP04	30SEP04	2,065	LOE	24,452.52	99,806.20		Zarnstorff=636 41=3\$k ;35=01\$k																										
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,065		234,722.52	310,076.20																												
Job: 8402 - Project Physics MIE ORNL-LYON																																					
FY03 Actual Cost																																					
840.301	Apr-Sept MIE Cost ORNL	01APR03A	01APR03A		30SEP03A		100	40,980.00	40,980.00																												
840.302	Project Physics/Engr Analysis FY04	01OCT03*	01OCT03A	30SEP04	30SEP04	2,065	LOE	7,486.09	30,555.48	\$30,000	Lazarus = 178																										
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,065		48,466.09	71,535.48																												
PPPL Allocations																																					
Job: 8998 - Allocations																																					
FY03 Actual Cost																																					
99.03	Apr-Sept MIE Cost PPPL	01APR03A	01APR03A	30SEP03A	30SEP03A		100	60,670.00	60,670.00																												
99.04	PPPL Allocations FY04	01OCT03*	01OCT03A	30SEP04	30SEP04	2,065	LOE	28,212.09	115,151.40		54=66.6																										
Subtotal		01APR03A	01APR03A	30SEP04	30SEP04	2,065		88,882.09	175,821.40																												

