

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																																
							FY03				FY04								FY05								FY06											
							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		
12 - Vacuum Vessel Systems																																						
Job: 1202 - Vacuum Vessel R&D - VIOLA																																						
Vessel Weld Joint R&D																																						
1202-700	Machine Segments	10	09FEB04*	20FEB04	93	8,424.00	Machinist=80																															
1202-702	Machine Flanges	10	23FEB04	05MAR04	93	8,424.00	Machinist=80																															
1202-704	Weld Flanges	10	08MAR04	19MAR04	93	8,424.00	Welder=80																															
1202-706	Perform Test Welds	10	22MAR04	02APR04	93	8,424.00	Welder=80																															
1202-708	Install Thermocouples	1	05APR04	05APR04	93	842.40	em//sm=8																															
1202-709	Measure Distortion & temp on backside weld	10	06APR04	19APR04	93	21,280.00	Raftopoulos= 80 ;em//sm=80																															
1202-710	Prepare Report	4	20APR04	23APR04	93	3,214.00	Raftopoulos= 20																															
1202-711	Supervision/QA	55*	09FEB04	23APR04	93	60,196.80	Raftopoulos= 80;Viola=260 41=\$ 4.2 k																															
VV Subcontractor Oversight																																						
1202-400	Oversight and Contract Management	59*	01OCT03*	02JAN04	2,244	62,738.00	viola=260 hrs; travel \$12k																															
1202-401	Oversight and Contract Management	64*	02JAN04*	31MAR04	2,181	48,687.50	viola=173;travel=\$12 k																															
1202-402	Oversight and Contract Management	85*	01APR04*	30JUL04	2,096	18,572.50	viola=115																															
Major Tool Subcontract (S04344F)																																						
1202-325	MT-PVVS Complete Fabrication (3.2.2) [A/ 1]	131*	01OCT03	31MAR04	185	80,007.20	41=\$62.8k																															
1202-325A	Vist MT for welding	3	12NOV03*	14NOV03	2,315	2,584.00	Keilbach=16																															
1202-326	MT Fabricate Add'l Production Die Sets	65*	01JAN04*	31MAR04	268	93,205.84	41=\$73.18k (R400556)																															
1202-327	PPPL Receipt Inspection of MT PVVS	10	01APR04	14APR04	180	14,148.00	Raftopolous=80, Keilbach=8 Boscoe=24																															
1202-330	MT-Final MIT/QA plans for VVSA (3.3.1)	21	15JUN04	13JUL04	164	6,370.00	41=\$5 k (R367412)																															
1202-335	MT-Firm Fixed Price Proposal for VVSA (3.3.2)	21	15JUN04	13JUL04	164	6,370.00	41=\$5 k (R367412)																															
Rohwedder Subcontract (S04345F)																																						
1202-424A	RW identify fabricator	1	03NOV03*	03NOV03	2,324	0.00																																
1202-424B	PPPL approve new fabricator	1	12NOV03*	12NOV03	2,317	0.00																																
1202-424C	PPPL review fabricator QA	5	13NOV03*	19NOV03	185	0.00																																
1202-424D	PPPL visit fabricator (Jan)	2	07JAN04*	08JAN04	2,276	0.00																																
1202-424E	PPPL visit fabricator (Feb)	2	16FEB04*	17FEB04	2,248	0.00																																

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								FY03			FY04										FY05										FY06				
								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
	1202-425	RW-PVVS Complete Fabrication (3.2.2)	95*	20NOV03	31MAR04	185	160,893.46																												
	1202-427	PPPL Receipt Inspection of RW PVVS	10	01APR04	14APR04	180	14,148.00																												
	1202-430	RW-Final MIT/QA plans for VVSA (3.3.1)	21	15JUN04	13JUL04	164	23,709.14																												
	1202-435	RW-Firm Fixed Price Proposal for VVSA (3.3.2)	21	15JUN04	13JUL04	164	15,122.38																												
	Subtotal		210	01OCT03	30JUL04	2,108	665,785.22																												

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								FY03			FY04										FY05										FY06											
								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	A				
	1203-351	Update Design and Factor into FDR Package	90	17NOV03*	29MAR04	100	20,590.40													ORNL Design=120hr;Goranson=40																						
	1203-361	Final Design of Insulation and Heating/Cooling	90	17NOV03*	29MAR04	100	29,856.08													Goranson=232hr																						
	1203-321	Assemble FDR Drawing Package, Check & Promote	10	09APR04*	22APR04	92	4,118.08													Goranson=32hr																						
	1203-331	Prepare Presentations	20	26APR04*	21MAY04	91	12,869.00													Goranson=100hr																						
	1203-341	Conduct FDR	0		21MAY04	91	0.00																																			
	Vacuum Vessel Vendor Selection																													goranson=10												
	121-6-6	Finalize tech Doc package & Resolve chits	15	24MAY04	14JUN04	153	1,286.90																							viola=10; goranson=10												
	121-6-8	Evaluate and Select VV Production Vendor	10	14JUL04	27JUL04	154	2,901.90																							Viola=10												
	121-6-83	Negotiate with vendor	10	28JUL04	10AUG04	154	1,615.00																																			
	121-6-85	DOE Approve VV Selection & contract	10	11AUG04	24AUG04	154	0.00																																			
	121-6-9	Award VV Production Vendor (Phase funded)	0		24AUG04	154	0.00																																			
	121-36-9.2	Release for Fabrication	0		24AUG04	154	0.00																																			
Subtotal			217	15OCT03	24AUG04	2,091	460,014.50																																			

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								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
Job: 1250 - Vacuum Vessel Fabrication-GORANSON																																			
121-031	Title III engr (LOE)		577	25AUG04	30NOV06	1,514	234,459.77	EA/LEM =348hr ; ORNLEM =939hr ; 35=\$24k																											
121-038	VV vendor fabricate 3 periods (c/1)		303	25AUG04	01NOV05	159	2,948,437.56	41=\$500k; 4e=\$2,229.34k																											
121-038P	VV vendor fab, test & deliver ports (c/1)		303	25AUG04	01NOV05	283	149,268.24	41=\$144.36k																											
Subtotal			577	25AUG04	30NOV06	1,514	3,332,165.57																												

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							FY03				FY04							FY05							FY06									
							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
13 - Conventional Coils																																		
Job: 1301 - Conventional Coils Prel Design-VIOLA																																		
1402-004	Subcontract analysis upport for PDR	37*	01OCT03A	20NOV03	2,266	5,096.00	41=\$ 4 k																											
1301-100	Prepare Scope Sheet to define interfaces	10	17NOV03*	02DEC03	154	9,642.00	Kalish=60 ;																											
1301-105	Prepare Interface Dwgs for ICD's	10	03DEC03	16DEC03	154	4,821.00	Kalish=30																											
1301-110	Finalize ICDs	10	17DEC03	08JAN04	154	4,821.00	Kalish= 30																											
1301-115	Update design Basis Document	15	09JAN04	29JAN04	154	7,231.50	Kalish= 45																											
1301-120	Finalize SRD	10	01DEC03*	12DEC03	139	4,821.00	Kalish= 30																											
1301-125	Update Cost and Schedule	10	09FEB04*	20FEB04	144	9,642.00	Kalish= 60																											
1301-130	Prepare for PDR	6	23FEB04	01MAR04	138	7,713.60	Kalish= 48																											
1301-135	PDR	0		01MAR04	138	0.00																												
1301-140	Complete Draft SOW	10	15DEC03	06JAN04	139	4,821.00	Kalish= 30																											
1301-145	Post Draft SOW on WEB to Solicit Vendr Input	2	07JAN04	08JAN04	139	1,285.60	Kalish=30																											
1301-150	Vendor Responses	30	09JAN04	19FEB04	139	7,231.50	Kalish= 45																											
1301-155	Trim Coil Layouts	26	20OCT03*	24NOV03	138	57,852.00	Kalish= 35 ;Rushinski= 325																											
1301-160	Trim Coil Leads	5	25NOV03	03DEC03	143	7,070.80	Kalish= 4 ;Rushinski= 40																											
1301-165	PF1-PF3 Support System Layouts	15	04DEC03	02JAN04	143	22,980.10	Kalish= 13 ;Rushinski= 130																											
1301-170	New Lead Details	10	05JAN04	16JAN04	143	14,945.10	Kalish= 8 ;Rushinski= 85																											
1301-175	Iterate & Finalize Design	20	19JAN04	13FEB04	143	31,175.80	Kalish= 24;Rushinski= 170																											
1301-180	Update ANSYS model	10	25NOV03	10DEC03	138	8,356.40	Kalish= 5 ;Analyst=47																											
1301-185	FEA Analysis Coils,Stress deflection	15	11DEC03	09JAN04	138	12,373.90	Kalish= 7 ;Analyst=70																											
1301-190	FEA Analysis PF Supports,Stress Deflection	15	12JAN04	30JAN04	138	12,373.90	Kalish= 7 ; Analyst=70																											
1301-195	Seismic Analysis	15	02FEB04	20FEB04	138	12,373.90	Kalish= 7 ;Analyst= 70																											
Subtotal		0		01MAR04	2,203	246,628.10																												

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							FY03			FY04								FY05								FY06								
							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
Job: 1303 - TF/PF Coil Final design-VIOLA																																		
141-011	Title II design WBS 132 PF coils	97*	02MAR04*	16JUL04	138	161,580.91	EA/DM=732;ea/em=439;ornlem=109																											
131-011	Title II design WBS 131 TF coils	97*	02MAR04*	16JUL04	138	84,094.87	EA/DM=290;ea/em=275;ornlem=73																											
131-012	WBS 13 TF & PF FDR	0		16JUL04	138	0.00																												
131-034	Bid & Award TF Coils	53	19JUL04	30SEP04	138	0.00																												
131-031	Title III engr	481	19JUL04	21JUN06	1,625	129,545.69	EA/EM=666hr; ornlem=62;ea/dm=96																											
163-011	Title II design WBS 152 CS sprt struc	95	02MAR04	14JUL04	487	51,488.66	ORNLEM=34;ea/em=212;ea/dm=124																											
Subtotal		578	02MAR04	21JUN06	1,625	426,710.13																												

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								FY03			FY04								FY05								FY06								
								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
Post FDR Update,Planning																																			
1403-53	Resolve FDR comments and recommendations		15	20MAY04	10JUN04	95	15,442.80																												
1403-54	Rev/approve specs, models, dwgs for construction		13	14JUN04	30JUN04	94	20,590.40																												
C-071	Project eval cost proposals & select vendor		20	30JUL04	26AUG04	94	0.00																												
C-081	Castings-Award Mfg contract (phase funded)		0	27AUG04*		94	0.00																												
C-082	Castings-Release f/ engr/tooling&fabrication		0	27AUG04		94	0.00																												
Windings and Assembly Design																																			
1403-56	Inc changes due to racetrack testing		6	30JUN04*	08JUL04	155	15,442.80																												
1403-57	Prep final dwgs windings, leads, c plates, clamps		40	09JUL04	02SEP04	155	103,080.69																												
1403-58	Check and promote models / drawings		26	03SEP04	11OCT04	155	52,787.70																												
1403-59	Update build-to specifications		30	30JUN04*	11AUG04	197	15,442.80																												
1403-60	Update design basis document		30	27JUL04*	07SEP04	179	15,442.80																												
1403-61	Update cost / schedule estimates		30	30AUG04*	11OCT04	155	15,783.84																												
1403-62	Prepare FDR documentation / presentations		20	14SEP04*	11OCT04	155	10,636.24																												
1403-63	Final Design Review		0		11OCT04	155	0.00																												
Subtotal			260	01OCT03	11OCT04	155	881,158.36																												

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							FY03					FY04										FY05										FY06		
							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

Job:1404-Mod Coil Winding Form R&D-HEITZENROEDER																																		
Prototype Design Issues																																		
1404-109..	JOULE MILESTONE #1-Authorize Prototype Fab	0		20OCT03	48	0.00	Joule Milestone #1 Authorize Prototype Fabrication - Modular Coil Winding Forms and Vacuum Vessel. 1st QUARTER FY04																											
1404-110..	JOULE MILESTONE #3-Prototype Casting Made	0		03FEB04	105	0.00	Joule Milestone #3 Prototype Casting Made 3rd QUARTER FY04																											
1404-65	Fabrication oversight by Project	165	01OCT03*	26MAY04	2,153	75,246.60	Nelson,Heitzenroeder,=528																											
EIO Subcontract (S04341F)																																		
1404-68	Authorization by PPPL	0		20OCT03*	48	0.00																												
1404-69	Oversight / reporting (4.1 & 4.2)	135	21OCT03	04MAY04	2,169	67,865.98	41=\$ 53.27 k <encumbered FY03>																											
1404-70	Process model	15	21OCT03	10NOV03	94	44,590.00	41=\$ 35 k <encumbered FY03>																											
1404-71	Build pattern	25	11NOV03	17DEC03	94	44,590.00	41=\$ 35 k <encumbered FY03>																											
1404-72	EIO Make casting	30	18DEC03	03FEB04	94	44,590.00	41=\$ 35 k <encumbered FY03>																											
1404-73	Inspect, repair, heat treat	35	04FEB04	23MAR04	94	44,590.00	41=\$ 35 k <encumbered FY03>																											
1404-74	Ship, setup for machining	10	24MAR04	06APR04	94	60,897.20	41=\$ 47.8 k <encumbered FY03>																											
1404-75	Perform machining	40	07APR04	02JUN04	94	75,641.10	41=\$ 4.65k; 4e=\$ 68.35 k <encumbered FY03>																											
1404-76	Final inspection	10	03JUN04	16JUN04	94	7,650.00	4e=\$ 7.5 k <encumbered FY03>																											
1404-77	Ship to PPPL	5	17JUN04	23JUN04	94	2,621.40	4e=\$ 2.57 k <encumbered FY03>																											
1404-77.1	EIO-Deliver Prototype	0		23JUN04	94	0.00																												
1404-79	Final MIT/QA plan	30	17JUN04	29JUL04	94	20,389.80	4e=\$ 19.99 k R367405																											
1404-80	Fixed price proposal	30	17JUN04	29JUL04	94	12,199.20	4e=\$ 11.96 k R367405																											
JP Pattern Subcontract (S04340F)																																		
1404-82	Authorization by PPPL to begin Fabrication	0		20OCT03*	94	0.00																												
1404-83	Oversight / reporting	135	21OCT03	04MAY04	2,169	58,425.64	41=\$ 45.86 k <encumbered FY03>																											
1404-84	Process model	15	21OCT03	10NOV03	94	62,438.74	41=\$ 49.01 k <encumbered FY03>																											
1404-85	Build pattern	25	11NOV03	17DEC03	94	33,098.52	41=\$ 25.98 k <encumbered FY03>																											
1404-86	JPP Make casting	30	18DEC03	03FEB04	94	16,434.60	41=\$ 12.9 k <encumbered FY03>																											
1404-87	Inspect, repair, heat treat	35	04FEB04	23MAR04	94	119,998.06	41=\$ 94.19 k <encumbered FY03>																											

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	1404-88	Ship, setup for machining	10	24MAR04	06APR04	94	1,579.76		41=\$ 1.24 k <encumbered FY03>																														
	1404-89	Perform machining	40	07APR04	02JUN04	94	282,123.66		41=\$ 194.49 k; 4e=\$ 33.67 k <encumbered FY03>																														
	1404-90	Final inspection	10	03JUN04	16JUN04	94	8,884.20		4e=\$ 8.71 k <encumbered FY03>																														
	1404-91	Ship to PPPL	5	17JUN04	23JUN04	94	3,182.40		4e=\$ 3.12 k <encumbered FY03>																														
	1404-91.1	JPP-Deliver Prototype	0		23JUN04	94	0.00																																
	1404-93	Final MIT/QA plan	30	17JUN04	29JUL04	94	8,333.40		4e = 8.17 R367405																														
	1404-94	Fixed price proposal	30	17JUN04	29JUL04	94	12,393.00		4e= 12.15 R367405																														
	Subtotal		209	01OCT03	29JUL04	2,109	1,107,763.26																																

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Job: 1406 - Mod. Coil Winding R&D-CHRZANOWSKI																																		
Oversight & Supervision																																		
1406-000	Supervision & Oversight	122	01OCT03*	31MAR04	2,181	117,218.40	Chrzanowski=390; Meighan= 518																											
1406-047	Prepare R&D report	17*	01DEC03*	23DEC03	2,245	0.00																												
Keystone R&D																																		
1406-001	Purchase 10 spools conductor (twisted racetrack)	40	03NOV03*	08JAN04	225	7,644.00	41=\$6k																											
1406-003	Purchase 8 spools conductor (long twisted windin	40	03NOV03*	08JAN04	2,240	7,644.00	41=\$5k																											
1406-005	Purchase epoxy & Insulation	40	03NOV03*	08JAN04	245	6,370.00	41=\$5k																											
1406-010	Keystone Test for New Conductor	10	09JAN04	22JAN04	2,230	6,144.00	em//tb= 80 hrs																											
Twisted Racetrack Design (ORNL Williamson)																																		
1406-097	Verify Conductor Dims	3	01OCT03	03OCT03	245	2,573.80	williamson=20																											
1406-098	Complete Drawings of Casting	21	13OCT03*	10NOV03	180	15,442.80	lovet,jones=120																											
1406-099	Review/Approve Casting Drawings	10	03NOV03	14NOV03	180	15,442.80	lovet,jones,cole,williamson=120																											
1406-101	Prepare Clamp & Chill Plate detail Drawings	21	29OCT03*	26NOV03	212	20,590.40	lovet=1260																											
1406-102	Review/Approve Clamp& Chill Plate Dwgs	8	24NOV03	05DEC03	212	15,442.80	lovet,jones,cole,williamson=120																											
1406-104	Prepare Draft of Coil Test Plan	33	01OCT03	14NOV03	284	5,147.60	nelson=40																											
1406-105	Prepare ANSYS thermal analysis model	3	17NOV03	19NOV03	284	2,573.80	williamson=20																											
1406-106	Analyze Thermal Behavior due to pulse	3	20NOV03	24NOV03	284	2,573.80	williamson=20																											
1406-107	Calculate EM Loads due to max current	3	17NOV03	19NOV03	287	5,147.60	williamson=40																											
1406-108	Prep MECHANICA Struct Analysis Model	3	12NOV03*	14NOV03	265	5,147.60	freudenberg=40																											
1406-109	Analyze Stress/deflection due to cooldown,pulse	5	17NOV03	21NOV03	265	5,147.60	freudenberg=40																											
1406-110	Finalize, Approve coil test plan	20	24NOV03*	23DEC03	265	10,295.20	nelson=80																											
Twisted Racetrack Fabrication (PPPL Chrzanowski)																																		
1406-014	Award Casting to EIO or JPP	9	17NOV03	01DEC03	180	0.00																												
1406-016	Procure casting from EIO/JPP (new scope)	56	02DEC03	26FEB04	180	76,440.00	41=\$ 60 k																											
1406-016.	Inspect & Measure Casting	10	27FEB04	11MAR04	180	0.00																												
1406-016.	PPPL Fabricate chill plates and clamps	30	08DEC03*	27JAN04	212	22,992.00	Machinist =160hrs; eb//tb=80																											
1406-017	Wind twisted racetrack	20	12MAR04	08APR04	180	24,576.00	em//tb=320 hrs																											
1406-018	Mold & VPI twisted racetrack	15	09APR04	29APR04	180	18,432.00	em//tb=240 hrs																											

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																													
								FY03			FY04										FY05										FY06					
								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
	1406-019	Setup coil in test stand	2	30APR04	03MAY04	180	10,224.80																													
	1406-021	Perform tests	5	04MAY04	10MAY04	180	30,853.60																													
	1406-023	Section and Evaluate coil turns	5	11MAY04	17MAY04	180	0.00																													
	Conductor Property Testing																																			
	1406-029	Fab New Specimen Molds	35	03NOV03*	19DEC03	137	22,992.00																													
	1406-030	Fab & Pot samples	30	02JAN04*	12FEB04	127	36,864.00																													
	1406-031	Prep fixtures and test equipt	36	03NOV03*	02JAN04	135	69,234.00																													
	1406-032	Test samples	31	19JAN04*	01MAR04	125	64,032.00																													
	1406-033	Prepare Test report	15	23FEB04*	12MAR04	121	12,856.00																													
	"Inch Worm" Twisted Winding (PDR RECOMMENDATION)																																			
	1406-119	Join straight sections w/2 end loops	45	01OCT03	04DEC03	76	31,590.00																													
	1406-120	Wind Conductor	20	05DEC03	12JAN04	76	18,432.00																													
	1406-040	JOULE MILESTONE #2-Begin winding on 3D surface	0	05DEC03		76	0.00																													
	Subtotal		158	01OCT03	17MAY04	2,160	690,064.60																													

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																													
							FY03				FY04								FY05								FY06								
							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
Job: 1407 -MC Winding Facilities-CHRZANOWSKI																																			
Oversight and Supervision																																			
1407-002	Winding Facility, Tooling, Materials Oversight	186*	01OCT03*	30JUN04	2,117	193,390.20																													
1407-003	Winding Facility, Tooling, Design	250*	01OCT03*	30SEP04	2,053	136,128.80																													
Autoclave, Turning Fixture & other components																																			
1407-005	Domes & cylinder Fab & Deliver (PE4226)	18	03NOV03*	26NOV03	207	20,167.42																													
1407-006	Blower/Elec HW- Fab & Deliver (PE 4218)	18	03NOV03*	26NOV03	207	509.60																													
1407-008	Remaining Autoclave components-Deliver	44	03NOV03*	14JAN04	246	11,466.00																													
1407-011	Fabricate Autoclave	76	01DEC03*	24MAR04	196	163,036.80																													
1407-100	Fabricate turning fixtures and coil supports	123	01DEC03*	28MAY04	149	305,500.00																													
1407-110	Fabricate Winding clamp sets (100)	123	01DEC03*	28MAY04	149	80,976.00																													
1407-115	Fabricate Conductor payout spool system	123	01DEC03*	28MAY04	149	94,258.40																													
1407-120	Procure Faro arm	88	04MAR04*	07JUL04	123	70,070.00																													
1407-125	Fabricate VPI tanks & equipt/components	123	01DEC03*	28MAY04	149	63,898.00																													
1407-130	Misc tools & equipt	123	01DEC03*	28MAY04	149	6,370.00																													
1407-135	Fabricate Coil support structure (2)	123	01DEC03*	28MAY04	149	40,388.00																													
Area Preparation																																			
1407-200	Decon TFTR test Cell Crane	20	26NOV03*	05JAN04	154	18,432.00																													
1407-202	Setup facility stations	99	06JAN04	21MAY04	154	116,647.20																													
1407-204	Build cleanrooms (2) locations	96	16JAN04*	28MAY04	149	108,650.00																													
Subtotal		250	01OCT03	30SEP04	2,053	1,429,888.42																													

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
							FY03				FY04								FY05								FY06							
							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
Job:1408-Mod Coil Winding Supplies-CHRZANOWSKI																																		
Materials , Supplies, Machining																																		
1408-101	Insulation-Spec & Requisition	10	03FEB04	16FEB04	128	0.00																												
1408-103	Insulation-Bid & Award	30	17FEB04	29MAR04	128	0.00																												
1408-105	Insulation-Delivery for Prototype	50	30MAR04	08JUN04	128	3,822.00	M&S= \$3 k																											
1408-107	Insulation-Delivery for Production	50	20JUL04*	28SEP04	132	82,810.00	M&S= \$ 65 k																											
1408-111	Epoxy -Spec & Requisition	10	13APR04	26APR04	128	0.00																												
1408-113	Epoxy -Bid & Award	30	27APR04	08JUN04	128	0.00																												
1408-115	Epoxy -Delivery for Prototype	20	09JUN04	07JUL04	128	6,370.00	M&S= \$ 5 k																											
1408-117	Epoxy -1st Delivery for Production	20	15NOV04	14DEC04	99	19,380.00	M&S= \$ 15 k																											
1408-119	Epoxy -2nd Delivery for Production	20	10FEB05	09MAR05	115	19,380.00	M&S= \$ 15 k																											
1408-121	Epoxy -3rd Delivery for Production	20	27APR05	24MAY05	117	19,380.00	M&S= \$ 15 k																											
1408-123	Epoxy -4th Delivery for Production	20	12JUL05	08AUG05	125	19,380.00	M&S= \$ 15 k																											
1408-125	Epoxy -5th Delivery for Production	20	22SEP05	19OCT05	128	19,575.00	M&S= \$ 15 k																											
1408-127	Epoxy -6th Delivery for Production	20	12DEC05	10JAN06	129	19,575.00	M&S= \$ 15 k																											
1408-131	Chill plates & clamps -Spec & Requisition	10	16MAR04	29MAR04	128	0.00																												
1408-133	Chill plates & clamps -Bid & Award	30	30MAR04	10MAY04	128	0.00																												
1408-135	Chill plates & clamps -Delivery for Prototype	40	11MAY04	07JUL04	128	15,288.00	M&S= \$ 12 k																											
1408-137	Chill plates & clamps -Delivery for Production	40	18OCT04	14DEC04	99	279,072.00	M&S= \$ 216 k																											
1408-141	Copper Conductor -Spec & Requisition	10	02MAR04	15MAR04	128	0.00																												
1408-143	Copper Conductor -Bid & Award	30	16MAR04	26APR04	128	0.00																												
1408-145	Copper Conductor -Delivery for Prototype	50	27APR04	07JUL04	128	15,288.00	M&S= \$ 12 k																											
1408-147	Copper Conductor -Delivery for Production	50	04OCT04	14DEC04	99	310,080.00	M&S= \$ 240 k																											
1408-151	G-11 Filler Fabrication (prototype)	25	29DEC03	03FEB04	99	16,437.20	M&S= \$ 1 k machinist=144																											
1408-153	G-11 Filler Fabrication (production)	220	04FEB04	14DEC04	99	337,158.95	M&S= \$15 k machinist=3000																											
1408-161	Lead hardware Fabrication (prototype)	15	14JAN04	03FEB04	99	9,698.00	M&S= \$ 1 k Machinist=80																											

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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	1408-163	Lead hardware Fabrication (production)	220	04FEB04	14DEC04	99	175,640.56																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
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							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
Job: 1409 - Mod. Coil Test Stand-GETTELFINGER																																		
Test Stand (Gettelfinger)																																		
1409-025	Design Test Stand	30	03NOV03*	16DEC03	230	25,248.00																												
1409-026	Install Electrical	30	17DEC03	05FEB04	230	67,776.80																												
1409-027	Cryo Line Installation	30	17DEC03	05FEB04	230	16,726.00																												
1409-028	System Testing	10	06FEB04	19FEB04	230	0.00																												
1409-029	Oversight/Supervision	70*	03NOV03	19FEB04	230	51,616.00																												
Subtotal		70	03NOV03	19FEB04	230	161,366.80																												

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																																																																																						
							FY03				FY04								FY05								FY06																																																																	
							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																																																								
Job: 1410 Mod Coil Prototype Winding-CHRZANOWSKI																																																																																												

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
							FY03			FY04							FY05							FY06										
							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
Job: 1411 - Mod Coil Winding Form Fab-WILLIAMSON																																		
Type 1 Castings																																		
172-031	Title III engr	371*	27AUG04	27FEB06	132	290,474.91	EA/EM =342hr ; ORNLEM =1066hr ; travel=\$48k																											
172-037	Summary MCWF vendor cost & sched [C/1]	392*	27AUG04	27FEB06	135	5,213,493.71	41=500\$k ; 4E=4,339.3; ; 35=48\$k ;																											
C-121	Castings-BA-1-1 (1st MCC form delivered)	75	27AUG04	14DEC04	94	0.00																												
Subtotal		381	27AUG04	27FEB06	133	5,503,968.62																												

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
							FY03				FY04								FY05								FY06							
							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
15 - Structures																																		
Job: 1501 - Structures Design- Heitzenroeder																																		
PDR/PBR Task List																																		
1501-105	Project PDR	1	07OCT03*	07OCT03	2,293	0.00																												
1501-109	Prepare FY 04 WP/WAF	20	21OCT03*	17NOV03	2,284	12,856.00	heitzenroeder=80																											
1501-113	Prepare PBR documentation	10	05NOV03*	18NOV03	0	6,428.00	Heitzenroeder=40																											
1501-117	Performance baseline review	0		18NOV03	0	0.00																												
Reqmnts, Configuration, Interfaces and PDR																																		
1501-121	Rqmnts,Config,Interfaces, PDR (summary task)	91*	21OCT03	03MAR04	232	106,857.00	ea/dm=420; Heitzenroeder=390																											
1501-125	Update drawings & models based on vendor recomm	30	21OCT03*	03DEC03	232	0.00																												
1501-129	Develop a SRD design to spec	30	04DEC03	20JAN04	232	0.00																												
1501-133	Prepare a "scope sheet" which defines all interf	20	03NOV03*	02DEC03	233	0.00																												
1501-137	Prepare assembly & interface drawings for ICDs	30	03DEC03	19JAN04	233	0.00																												
1501-141	Finalize and approve all ICDs	20	20JAN04	16FEB04	244	0.00																												
1501-145	Prepare assembly drawings for structure / coils	30	03DEC03	19JAN04	233	0.00																												
1501-149	Update design basis document; address size and w	10	21JAN04	03FEB04	232	0.00																												
1501-153	(Mike: Value engineering task -ie, vendor input	1	04FEB04	04FEB04	232	0.00																												
1501-157	Perform RAM & ES&H analyses document in design b	10	05FEB04	18FEB04	232	0.00																												
1501-161	Update cost and schedule	10	19FEB04	03MAR04	232	0.00																												
1501-165	Perform PDR (jointly with conventional coils)	0		03MAR04	232	0.00																												
Design Analyses																																		
1501-169	Design Analyses (summary task)	140*	03NOV03	24MAY04	216	57,562.00	Heitzenroeder=160; 41=\$ 25 k																											
1501-173	Update ANSYS model of coils & structure	10	03NOV03*	14NOV03	216	0.00																												
1501-177	Perform structural stress analyses	20	17NOV03	16DEC03	216	0.00																												
1501-181	Perform structural deflection analyses	20	17DEC03	19JAN04	216	0.00																												
1501-185	Check EM loads for reference scenarios	30	20JAN04	01MAR04	216	0.00																												
1501-189	Perform EM combined loads & fault conditions	30	20JAN04	01MAR04	216	0.00																												
1501-193	Perform seismic analyses	30	20JAN04	01MAR04	216	0.00																												

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
								FY03				FY04								FY05								FY06							
								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
	1501-197	Update analyses based on PDR recommendations	30	02MAR04	12APR04	216	0.00																												
	1501-201	Independent check of EM/ ANSYS analyses	30	13APR04	24MAY04	216	0.00																												
	Structrues Final Design																																		
	1501-205	Structures FDR (summary task)	126*	01APR04	28SEP04	212	67,904.80																												
	1501-209	Prepare final drawings	42	01APR04*	28MAY04	212	0.00																												
	1501-213	Check & promote models / drawings	22	01JUN04	30JUN04	212	0.00																												
	1501-217	Update build to spec / sow	20	01JUL04	29JUL04	212	0.00																												
	1501-221	Prepare Failure Modes Assessment (FMECA)	20	16JUL04	12AUG04	212	0.00																												
	1501-225	Update design basis document	20	30JUL04	26AUG04	212	0.00																												
	1501-229	Update cost & schedule estimates	32	13AUG04	28SEP04	212	0.00																												
	1501-233	Prepare FDR documentation / presentations	32	13AUG04	28SEP04	212	0.00																												
	1501-237	Prepare ECP for FDR	32	13AUG04	28SEP04	212	0.00																												
	1501-241	Hold FDR	0		28SEP04	212	0.00																												
	Subtotal			247	07OCT03	28SEP04	2,067	251,607.80																											

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Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
							FY03			FY04								FY05								FY06								
							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
18 - Field Period Assembly																																		
Job: 1802-FP Assy Oversight&Support-CHRZANOWSKI																																		
Oversight and Supervision																																		
181.100	PPPL EM LOE FY04	242*	13OCT03*	30SEP04	2,053	33,919.50																												
181.200	HP Coverage in the TFTR TC LOE FY04	227*	03NOV03*	30SEP04	2,053	124,930.00																												
181.201	D-Site Shift Supervisor LOE FY04	227*	03NOV03*	30SEP04	2,053	25,920.40																												
Subtotal		242	13OCT03	30SEP04	2,053	184,769.90																												

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							FY03			FY04								FY05								FY06										
							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
Job: 1803-FP Assy Tooling /Constructability-COLE																																				
Tooling Design & Fabrication																																				
713A.010	Design Tooling	227*	03NOV03*	30SEP04	231	368,661.45	Cole=1052; ORNL Design=1312; ORNL Rm=120 Raftopoulos=272;																													
713.010B	Tooling & Constructability FDR	0		30SEP04	231	0.00																														
713A.010A	Requirements & Constructability PDR	0		01APR04*	2,180	0.00																														
Tooling R&D																																				
713A.011	Tooling R&D-Design VV/MCWF Mockups	67	06NOV03*	19FEB04	2,055	33,330.71	Cole=259;																													
713A.012	Tooling R&D-Procure VV & MCWF Mockups [A/9]	105	20FEB04	19JUL04	2,055	157,976.00	41=\$124.0k																													
713A.013	Tooling R&D-Setup & Train with Mockups	50	20JUL04	28SEP04	2,055	46,196.00	em//sm=72;em//tb=168 Raftopoulos=160																													
Subtotal		227	03NOV03	30SEP04	2,053	606,164.16																														

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
							FY03			FY04								FY05								FY06								
							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
Job: 1804-FP Assy Measurement Sysys-RAFTOPOULOS																																		
Metrology																																		
740.010	Final Design Measurement systems	227*	03NOV03*	30SEP04	2,053	69,422.40	Raftopoulos= 432																											
740.011	3-D Scanner FDR	0		05JAN04*	123	0.00																												
740.012	Metrology PDR	0		01SEP04*	2,073	0.00																												
740.030	Purchase-3-D Scanner	130	06JAN04*	07JUL04	123	101,920.00	41=\$ 80 k																											
740.035	Purchase- Metrology Software	130	06JAN04*	07JUL04	123	31,850.00	41=\$ 25 k																											
Subtotal		227	03NOV03	30SEP04	2,053	203,192.40																												

Raftopoulos= 432



41=\$ 80 k

41=\$ 25 k

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
							FY03			FY04								FY05								FY06								
							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
19 - Stellarator Core Management and Integration																																		
Job: 1901 - Stellarator Core Mngtt&Integr-NELSON																																		
Stellarator Core management																																		
0191-4	LOE-FY04 WBS 191-4 Management Activities	250*	01OCT03*	30SEP04	2,053	145,699.85	NELSON=1065 ;35= 5 k																											
192-4	LOE-FY05 WBS 192-4 Design Integration Activities	250*	01OCT03*	30SEP04	2,053	310,840.08	Brown=240; Cole=1184; Travel=\$ 2.5 k Jones (ornl)=656; ORNL software=\$29.95 k																											
192-5	LOE-FY05 WBS 192-5 VV & Coil Services Integr	186*	01OCT03*	30JUN04	2,117	86,856.00	Brown=60; Cole=240; Jones (ornl)=360;																											
192-6	LOE-FY05 WBS 192-6 Integrated Analysis	250*	01OCT03*	30SEP04	2,053	186,412.00	Zatz=240; Brooks=920																											
Subtotal		250	01OCT03	30SEP04	2,053	729,807.93																												

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																																				
								FY03			FY04								FY05								FY06																
								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						
25 - Neutral Beam Injection System																																											
Job: 2501 - Neutral Beam Refurbishment-STEVENSON																																											
FY04 Work Plan																																											
2501-015	Design & Work Planning		192*	02JAN04*	30SEP04	2,053	5,425.20																													Stevenson=36							
2501-020	Layout & Routing		192*	02JAN04*	30SEP04	2,053	7,732.80																													Carson=72							
2501-025	Systems Interfaces		192*	02JAN04*	30SEP04	2,053	7,732.80																													Carson=72							
2501-030	Power System Local testing		65*	01MAR04*	28MAY04	2,139	15,805.45																													Carson=80; Gibilisco=40 Halvorsen=16; 41=\$ 1 k; 37 = \$.25 k							
Subtotal			192	02JAN04	30SEP04	2,053	36,696.25																																				

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																																
								FY03			FY04								FY05								FY06												
								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	
39 - Diagnostics Integration																																							
Job: 3901 - Diagnostics sys Integration-JOHNSON																																							
	390-010	LOE Support FY04	250*	01OCT03*	30SEP04	2,053	78,023.50																					Stratton =208hr ; Johnson=208											
	Subtotal		250	01OCT03	30SEP04	2,053	78,023.50																																

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																																																																																																												
							FY03			FY04								FY05								FY06																																																																																								
							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																																																																														
41 - AC Power																																																																																																																		

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																								
							FY03				FY04								FY05								FY06			
							J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
43 - DC Systems																														
Job: 4301 - DC Systems-RAMAKRISHNAN																														
431 - C-Site DC Systems																														
431-1-2	Coil DC Cabling to (PCTB)-Dsn	377	01APR04*	30SEP05	289	75,715.54																								
431-2-2	DC Cabling to Coils in TC-Dsn	479	02FEB04*	03JAN06	230	58,675.20																								
432 - D to C-Site DC Systems																														
432-1-2	DC Cabling-Dsn	86	02JAN04*	30APR04	474	50,929.60																								
432-1-4.1	Spec,Bid,Eval,Award (SBEA)- Cable	65	02JUL04*	04OCT04	431	0.00																								
432-1-4.3	SBEA-Tower Installation	65	05APR04	06JUL04	532	0.00																								
432-1-4.4	S/C Tower Installation [A/1]	88	07JUL04	08NOV04	532	445,900.00																								
432-1-6	DC Cabling-Installation Support	313	03MAY04	02AUG05	1,846	36,426.63																								
433 - D-Site DC Systems																														
433-1-2	DC Cabling-Dsn	191	01APR04*	10JAN05	445	72,626.65																								
433-3-2	NSTX OH PS changes-Dsn	441*	02JAN04*	30SEP05	174	17,603.82																								
433-4-2	NSTX TF Power Supply changes-Dsn	441*	02JAN04*	30SEP05	174	17,603.82																								
Subtotal		500	02JAN04	03JAN06	1,745	775,481.26																								

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
							FY03			FY04							FY05							FY06										
							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
44 - Control and protection Systems																																		
Job: 4401 - Control & Protection-RAMAKRISHNAN																																		
441-1-2	C-site-Dsn	323	01APR04*	15JUL05	175	118,760.04																												
441-2-2	D-site-Dsn	238	12APR04*	25MAR05	231	64,214.02																												
441-3-2	D-to-C-site-Dsn	270	31MAR04*	28APR05	207	25,037.20																												
442-1-2	Kirk Keys-Dsn	271	01JUN04*	30JUN05	226	31,289.62																												
444-3-2	DC Shunts-Dsn	314*	02JAN04*	01APR05	240	14,599.41																												
444-4-2	Signal Conditioning & Cabling-Dsn	313*	05JAN04*	01APR05	267	51,160.81																												
444-4-4	Signal Conditioning & Cabling-Procure	439	10AUG04*	15MAY06	129	11,655.12																												
Subtotal		594	02JAN04	15MAY06	129	316,716.22																												

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																																																							
							FY03			FY04							FY05							FY06																																					
							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																									
46 - FCPC Building Modifications																																																													
Job: 4601 - FCPC Bldg Mods-RAMAKRISHNAN																																																													
460-1-2	Clear area in West wing)-Dsn	65	02JAN04*	01APR04	2,180	16,377.60																																																							
460-1-4	Clear area in West wing -Procure	65	02JAN04*	01APR04	2,180	1,274.00																																																							
460-1-6	Clear area in West wing)-Install	65	02JAN04*	01APR04	2,180	11,396.80																																																							
460-2-4	Clear the small Vacuum prep lab -Procure	65	02JAN04*	01APR04	2,115	637.00																																																							
460-2-6	Clear the small Vacuum prep lab -Install	65	02APR04	02JUL04	2,115	12,112.00																																																							
460-3-2	Floor & Wall Penetrations-Dsn	65	15APR04*	16JUL04	431	2,888.80																																																							
460-3-4	Floor & Wall Penetrations-Procure	65	19JUL04	18OCT04	431	11,495.91																																																							
Subtotal		204	02JAN04	18OCT04	2,041	56,182.11																																																							

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
								FY03			FY04												FY05										FY06		
								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
51 - TCP/IP Infrastructure Systems																																			
Job: 5801 -Central I&C Integr & Oversight-OLIARO																																			
51-01	FY04 LOE support		250*	01OCT03*	30SEP04	2,053	12,504.40	EC//EM =86hr ;																											
Subtotal			250	01OCT03	30SEP04	2,053	12,504.40																												

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																														
								FY03			FY04												FY05										FY06				
								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
65 - Facility Systems Integration																																					
Job: 6163 - Facility Systems FY03 support																																					
65-03	LOE WBS 6		250*	01OCT03*	30SEP04	2,053	32,220.00	Kalish=100;Gettelfinger=100																													
Subtotal			250	01OCT03	30SEP04	2,053	32,220.00																														

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
								FY03			FY04										FY05										FY06				
								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
72 - Control Room Refurbishment																																			
Job: 7201 - Control Room Walls/Floors-PERRY																																			
710.001	Block Wall east side control room		41	01JUN04*	28JUL04	2,078	39,512.00	ee//tb=200; 41=\$8k																											
711B.050	Complete Control Room Flooring		20	29JUL04	25AUG04	2,078	8,107.20	ee//sm Edwards= 24 hrs; em//tb NB techs 72 hrs																											
Subtotal			61	01JUN04	25AUG04	2,078	47,619.20																												

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
							FY03			FY04								FY05								FY06								
							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
73 - Platform Design & Fabrication																																		
Job: 7301 - Platform Design&Fab-PERRY																																		
712.008	Update Platform Specification	20	05JAN04*	30JAN04	468	6,460.00																												
712.009	Platform PDR	0		30JAN04*	468	0.00																												
711A.040	Platform nut plates	63*	02JUL04*	30SEP04	2,053	27,648.00																												
712.010	Final Design	64*	01JUL04*	30SEP04	367	54,170.00																												
Subtotal		191	05JAN04	30SEP04	2,065	88,278.00																												

Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
							FY03				FY04								FY05								FY06							
							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
74 - Machine Assembly Planning and Oversight																																		
Job: 7401 - TC Prep & Mach Assy Planning-PERRY																																		
Oversight and Supervision																																		
711A.020	LOE FY04	253*	01OCT03*	30SEP04	2,065	149,894.50	Perry=863;ea//dm=100																											
Test Cell Modifications & Upgrades																																		
613.030	Test Cell copper ground plane cuts	25	25JUN04*	30JUL04	360	10,490.00	em//tb=120; 41=\$1k																											
713.010	General procurements	128*	01APR04*	30SEP04	2,065	12,740.00	41=\$ 10 k																											
7502-001	Test Cell 110v outlets	40	02AUG04*	27SEP04	476	39,540.80	160 hrs powers;em//sm=240																											
7502-002	Test Cell 208v outlets	40	02AUG04*	27SEP04	476	7,134.40	80 hrs powers																											
7502-010	Ready Rooms (under control room) 110v outlets	40	02AUG04*	27SEP04	350	7,134.40	80 hrs powers																											
7502-011	Conduit Removal in test cell (S04335-32)	23*	01OCT03*	31OCT03	2,280	9,937.20	S04335-32 = \$7.8k																											
7502-025	TC Floor penetration covers	42	03NOV03*	12JAN04	574	16,848.00	em//sm=160;																											
EXFAC001	Complete Crane Modifications (S04354)	38*	01DEC03*	30JAN04	2,224	37,608.48	M&S=\$29.52k																											
FED/Infrastructure Support (non Project cost)																																		
613.010	Remove Shield Walls ** GPP **	102*	03NOV03*	31MAR04	566	0.00																												
613.015	Fabricate New Bottom Course of Blocks **GPP**	85*	05JAN04*	30APR04	544	0.00																												
613.017	Install New Bottom Course **GPP**	42*	03MAY04*	30JUN04	2,129	0.00																												
613.020	Replace south PLT shielding **GPP**	45	09JAN07	12MAR07	103	0.00																												
613.025	Dispose of old south PLT shielding **GPP**	45	01APR04	03JUN04	566	0.00																												
EXFAC003	Clear PBX control room & Safe PBX (cc7230)	110*	27JAN03A	30JUN03A		0.00																												
EXFAC004	Remove Fire protection PLT wall (cc7230)	21	01MAY03A	09MAY03A		0.00																												
EXFAC005	Remove Fire Protection under platform (cc7230)	21	01APR03A	30APR03A		0.00																												
EXFAC006	Remove Fire Protection Control rm walls(cc7230)	21	01MAY03A	09MAY03A		0.00																												
GPP001	GPP-Upgarde C-Site central chilled wtr plant*TBD	1	01OCT02A	01OCT02A		0.00																												
GPP004	GPP-Roofing Design	250*	01OCT03*	30SEP04	224	0.00																												
GPP004.1	GPP-Roofing Install	249*	01OCT04*	30SEP05	224	0.00																												
GPP005	GPP-Test Cell lighting Design	64*	01APR04*	30JUN04	473	0.00																												
GPP005.1	GPP-Test Cell lighting Install	64	01JUL04	30SEP04	473	0.00																												

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
								FY03				FY04								FY05								FY06							
								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
81 - Project Management and Control																																			
Job: 8101 - Project Management & Control-NEILSON																																			
810.002	Project Management Office PPPL FY04		253*	01OCT03*	30SEP04	2,065	689,154.82																					Neilson=1467; Schmidt=884; 41=06\$k; 35=08\$k Strykowski =884hr ; Hampron =624hr ;							
810.009	PDR Support		26*	01OCT03*	05NOV03	2,292	41,163.08																					41=\$ 28.17 k R400432 (pdr support) Neumeyer PDR panel = 35 hrs							
810.010	CD-3 Readiness - Update Assy & Installation plan		65	01APR04*	01JUL04	63	0.00																												
810.015	CD-3 Readiness - Update resource loaded schedule		65	01APR04*	01JUL04	63	0.00																												
810.020	CD-3 Readiness - Update risk management plan		65	01APR04*	01JUL04	63	0.00																												
810.025	CD-3 Readiness - Update Value mgt/engr doc.		65	01APR04*	01JUL04	63	0.00																												
810.028	CD-3 Readiness - Update Project Controls doc.		65	01APR04*	01JUL04	63	0.00																												
810.030	CD-3 Readiness - Update Acquisition Strategy		65	01APR04*	01JUL04	63	0.00																												
810.035	CD-3 Readiness - Update Proj Exec Plan (PEP)		65	01APR04*	01JUL04	63	0.00																												
810.040	CD-3 Readiness - Assess/Update Integr Proj Team		65	01APR04*	01JUL04	63	0.00																												
Subtotal			253	01OCT03	30SEP04	2,065	730,317.90																												

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
								FY03			FY04												FY05										FY06		
								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
Job: 8102 - NCSX MIE Management ORNL-LYON																																			
	810.102	Project Management Office ORNL FY04	253*	01OCT03*	30SEP04	2,065	120,228.22	ORNLRM =358hr; Akers=178;Benson=178 ORNL41 =03\$; ORNL35 =04\$;																											
	Subtotal		253	01OCT03	30SEP04	2,065	120,228.22																												

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																																
								FY03			FY04												FY05												FY06				
								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		
82 - Project Engineering																																							
Job: 8202 - Engr Mgmt & Sys Eng Support-REIERSEN																																							

Reiersen =1467hr
35=8\$ k ; Dudek/Gentile=604; Such=86
41=\$30 k; Simmons=1326

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
								FY03			FY04												FY05										FY06		
								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
Job: 8203 - Design Integration-BROWN																																			
	820.200	LOE FY04	253*	01OCT03*	30SEP04	2,065	257,272.80	Brown=1036; Steill= 863																											
	Subtotal		253	01OCT03	30SEP04	2,065	257,272.80																												

Run Date 05NOV03 15:32

-  current schedule
-  Progress Bar
-  Critical Activity

PDRC

NCSX
FY04 WAF
11/5/03

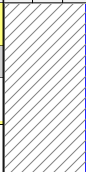
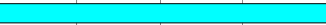
Sheet 43 of 47

Approvals:

Job Mgr: _____ Date: _____

WBS Mgr: _____ Date: _____

Management: _____ Date: _____

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																													
								FY03			FY04												FY05										FY06			
								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
Job: 8204 - Systems Analysis-BROOKS																																				
820.174	LOE FY04		253*	01OCT03*	30SEP04	2,065	208,106.50			 Brooks=1295																										
Subtotal			253	01OCT03	30SEP04	2,065	208,106.50																													

Run Date 05NOV03 15:32

 current schedule

 Progress Bar

 Critical Activity

PDRC

NCSX
FY04 WAF
11/5/03

Sheet 44 of 47

Approvals: _____
Job Mgr: _____ Date: _____
WBS Mgr: _____ Date: _____
Management: _____ Date: _____

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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84 - Project Physics																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											

	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																														
								FY03			FY04												FY05												FY06		
								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
Job: 8402 - Project Physics MIE ORNL-LYON																																					
	840.302	Project Physics/Engr Analysis FY04	253*	01OCT03*	30SEP04	2,065	30,555.48	Lazarus = 178																													
	Subtotal		253	01OCT03	30SEP04	2,065	30,555.48																														

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	Activity ID	Activity Description	Orig Dur	Forecast Start	Forecast Finish	Total Float	CD-2 Baseline Budget without cont																												
								FY03			FY04										FY05										FY06				
								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
PPPL Allocations																																			
Job: 8998 - Allocations																																			
99.04		PPPL Allocations FY04	253*	01OCT03*	30SEP04	2,065	115,151.40	54=66.6																											
Subtotal			253	01OCT03	30SEP04	2,065	115,151.40																												