

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY				
												FY11	FY12	FY13	FY14	FY15

NSTX Upgrade Project

Subtotal		1,563	23FEB09A	29MAY15	29MAY15	0	1,325	77,287,505.18		25	25					
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Critical Decisions

Subtotal		1,274	16APR10A	29MAY15	29MAY15	0	0	0.00		0	0					
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LEVEL I

CD1A	CD1 Approval	0		15APR10A	15APR10A	0		0.00	100	100						
CD2A	Receive CD-2 Approval	0		20DEC10A	20DEC10*	0		0.00	100	100						
CD3A	Receive CD-3 Approval	0		11OCT11	23SEP11	-12	116	0.00		0						
CD4	CD4	0		29MAY15	29MAY15	0	0	0.00		0						

Level 2 Milestones

Subtotal		1,224	29OCT09A	30SEP14	30SEP14	0	1,487	0.00		0	0					
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LEVEL II

0001	**NSTX FY10 RUN- 15 RUN WEEKS**(FY11-4WKS)	149*	01APR10A	29OCT10A		0		0.00	100	100						
0002	**NSTX FY 11 OPENING/MAINTENANCE**	175*	01NOV10A	15JUL11		0	2,133	0.00	33	33						
0003	**NSTX FY11 RUN - 20 RUN WEEKS**	131*	15AUG11*	24FEB12		0	2,113	0.00		0						
0004	**NSTX FY12 MAINTENACE NO VV VENT!**	22*	28FEB12*	28MAR12		0	2,112	0.00		0						
0006	**NSTX UPGRADE MAJOR OUTAGE**	622	03APR12	30SEP14*		0	1,487	0.00		0						
1000	NB #2 Decon Program Complete	0		29OCT10A	01NOV10*	1		0.00	100	100						
1010	Project Preliminary Design Review (PDR)	0		23JUN10A	23JUN10A	0		0.00	100	100						
1070	Friction Stir-Weld Coil Leads TF Conductors	0		01MAR12	05JAN12	-40	2,130	0.00		0						
1150	Complete Assy And Pot Of 4th Inner TF Quadrant	0		17OCT12	11FEB13	74	1,970	0.00		0						
1160	Complete Fabricate & test Inner TF/OH Coil Assy	0		10JUL13	20SEP13	51	45	0.00		0						
1210	NB Cap Installed	0		03JAN14	03JAN14	0	1	0.00		0						
1230	Lift In New Centerstack	0		21MAR14	09APR14	13	26	0.00		0						
1330	Complete ISTP.	0		29SEP14	29SEP14	0	1	0.00		0						
CD1	Submit CD-1 Request	0		22JAN10A	22JAN10A	0		0.00	100	100						
CDR	PROJECT CDR	0		28OCT09A	28OCT09A	0		0.00	100	100						

Data Date: 31MAY11
 Run Date: 14JUN11 13:54
 1106
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NSTX UPGRADES
 RESOURCE LOADED SCHEDULE
 CD-2 Schedule
 May 2011

Sheet 1 of 81

 Early Bar
 Progress Bar
 Critical Activity

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year						
												FY11	FY12	FY13	FY14	FY15		
FDR	PROJECT FDR	0		01JUL11*	15JUN11*	-12	116	0.00		0								
LRCD2	Lehman Review	0		10AUG10A	10AUG10A	0		0.00	100	100								
PDR	PROJECT PDR	0		23JUN10A	23JUN10A	0		0.00	100	100								
SD-1	NSTX COMPLETE OPERATIONS	0		01MAR12*	01MAR12*	0	139	0.00		0								
SD-2	BEGIN UPGRADE OUTAGE	0		02APR12	02APR12	0	139	0.00		0								
SD-3	RESUME OPERATIONS (Early Start)	0		30SEP14*	30SEP14*	0	0	0.00		0								
Level 3 Milestones																		
Subtotal		915	25NOV10A	01AUG14	01AUG14	0	1,528	0.00		0								
LEVEL 3																		
1019	NBI Final Design Peer Review	0		14APR11A	31MAR11*	-10		0.00		100								
1021	CS Final Design Peer Review	0		18MAY11A	16MAY11*	-2		0.00		100								
1025	Award CS PFC Tiles	0		12JAN12	13DEC11	-16	135	0.00		0								
1030	Award Inner (TF) Conductor Material Contract	0		12JAN11A	20DEC10	-11		0.00	100	100								
1035	Award Inner (TF) Conductor Machining contract	0		08JUL11	03MAY11	-46	110	0.00		0								
1037	Award TF Lead Extensions	0		08JUL11	11MAY11	-40	76	0.00		0								
1038	Award Friction Stir Weld Contract	0		08JUL11	03OCT11	60	176	0.00		0								
1040	Award Ohmic Heating (OH) Conductor	0		01OCT12	01OCT12	0	60	0.00		0								
1050	Complete Machining Inner TF Conductors	0		01MAY12	05MAR12	-41	2,088	0.00		0								
1051	Deliver TF Quadrant Mold	0		14FEB12	14FEB12	0	160	0.00		0								
1052	Award CS Casing	0		22JUN12	22JUN12	0	125	0.00		0								
1060	Generate Center Stack (CS) Assembly Procedure	0		07OCT11*	07OCT11	0	431	0.00		0								
1080	Complete 1st TF inner quadrant	0		01AUG12	14NOV12	74	68	0.00		0								
1090	Award Neutral Beam (NB) Vessel Cap	0		01OCT12	01OCT12	0	102	0.00		0								
1100	OH Conductor Delivered	0		18JAN13	18JAN13	0	60	0.00		0								
1110	Award NB Rectangular Bellows Section	0		11JUN12	11JUN12	0	2	0.00		0								
1120	Complete Diagnostics Removals	0		03DEC12	03DEC12	0	189	0.00		0								
1130	Award Contract Inner Poloidal Field (PF) Coils	0		11JUN12	11JUN12	0	104	0.00		0								
1140	Lift Out Old Centerstack	0		21JAN13	21JAN13	0	212	0.00		0								
1170	Begin Final Assembly Of Centerstack	0		13SEP13	30SEP13	11	1	0.00		0								
1180	Deliver NB Rectangular Bellows Section	0		27JAN14	27JAN14	0	2	0.00		0								

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY					
												FY11	FY12	FY13	FY14	FY15	
1190	Deliver NB Vessel Cap	0		24JUN13	24JUN13	0	102	0.00		0							
1200	Complete Final Assembly Of Centerstack	0		14MAR14	31MAR14	11	1	0.00		0							
1220	Begin Field Coil Power Conversion DC Sys Cable I	0		30SEP13	30SEP13	0	13	0.00		0							
1240	Deliver Inner Inner PF Coils	0		22APR13	22APR13	0	90	0.00		0							
1250	Beam Box Moved and Internals Installed	0		10DEC13	17JAN14	20	8	0.00		0							
1260	Install New Umbrella	0		15MAY14	03JUN14	12	25	0.00		0							
1270	Begin Re-Installation Of Diagnostics	0		12FEB14	12FEB14	0	1	0.00		0							
1280	Complete Refurbishment Of Sources	0		01AUG14	01AUG14	0	20	0.00		0							
1290	Reinstall New Pump Duct	0		12FEB14	12FEB14	0	91	0.00		0							
1300	Begin Machine Pump down	0		16JUN14	18JUN14	2	13	0.00		0							
1310	Complete FCPC DC Systems Cable Installation	0		03FEB14	03FEB14	0	13	0.00		0							
1320	Re-Installation Of Diagnostics Complete	0		29MAY14	29MAY14	0	25	0.00		0							
CD2	Submit CD2 Request	0		24NOV10A	05NOV10*	-13		0.00	100	100							
CD3	Submit CD3 Request	0		29AUG11	11AUG11	-12	116	0.00		0							
LRCD3	Lehman Review	0		08AUG11	21JUL11	-12	116	0.00		0							
Job: 1000 - CSU Analytical Support-TITUS (LOE)																	
Subtotal		1,183	04JAN10A	25SEP14	25SEP14	0	1,490	385,927.90		39	38						
1000-0002	Maintain Global model with updated design concep	21	03MAY10A	01JUN10A	01JUN10A	0		0.00	100	100	0						
1000-0003	Maintain updated 96 Scenarios	21	03MAY10A	01JUN10A	01JUN10A	0		0.00	100	100	0						
1000-0004	Generic Tile Qualification Program	21	03MAY10A	01JUN10A	01JUN10A	0		0.00	100	100	0						
1000-0005	Maintain Disruption Scenarios	21	03MAY10A	01JUN10A	01JUN10A	0		0.00	100	100	0						
1000-0006	Develop List of in-service Inspection Areas	21	03MAY10A	01JUN10A	01JUN10A	0		0.00	100	100	0						
1000-0007	Dynamic Response to Normal Loads PF4/5/TF/TF OOP	21	03MAY10A	01JUN10A	01JUN10A	0		0.00	100	100	0						
1000-0008	Fault, FMEA evaluation and analyses	21	03MAY10A	01JUN10A	01JUN10A	0		0.00	100	100	0						
1000-0009	PDR Documentation	21	02JUN10A	30JUN10A	30JUN10A	0		0.00	100	100	0						
1000-0011	Maintain Global model with updated design concep	235*	01JUL10A	09JUN11	13JUN11	2	126	18,690.91	85	85	85						EA/EM =100 ;
1000-0012	Maintain updated 96 Scenarios	235*	01JUL10A	09JUN11	25APR11	-32	132	18,690.91	85	85	85						EA/EM =100 ;
1000-0013	Generic Tile Qualification Program	235*	01JUL10A	09JUN11	25FEB11	-73	132	37,381.82	85	85	85						EA/EM =200 ;
1000-0015	Develop List of in-service Inspection Areas(LOE)	241*	01JUL10A	17JUN11	25APR11	-38	126	18,705.28	70	70	70						EA/EM =100 ;

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY				
												FY11	FY12	FY13	FY14	FY15
1000-0016	Dynamic Response to Normal Loads PF4/5/TF/TF OOP	235*	01JUL10A	09JUN11	25FEB11	-73	126	18,690.91	85	85	85	EA//EM =100 ;				
1000-0017	Fault, FMEA analyses (LOE)	241*	01JUL10A	17JUN11	25FEB11	-79	126	18,705.28	30	30	30	EA//EM =100 ;				
1000-0017A	CSU Analytical Support - Peer Review	0		18MAY11A		0		0.00	100	100	0	▼				
1000-0018	FDR Prep/documentation	21*	19MAY11A	17JUN11	13JUN11	-4	126	19,268.00	50	50	50	EA//EM =100 ;				
1000-0019	CONDUCT FDR	3	22JUN11*	24JUN11	13JUN11*	-9	121	1,926.80		0		EA//EM =10 ;				
1000-0022	Title 3 Analysis Support	810*	27JUN11	25SEP14	25SEP14	0	1,490	193,176.99		0		EA//EM =900 ;				
FY101000	FY10 Actual Cost	85*	04JAN10A	30APR10A	30APR10A	0		33,760.00	100	100	100					
FY101000A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		6,931.00	100	100		81=30903				

Job: 1001 - CS Plasma Facing Components-TRESEMER

Subtotal		1,182	23FEB09A	08NOV13	25NOV13	11	1	2,169,038.48		32	32	EA//EM =900 ;				
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Design

1001-0021	NDA, Export Control Issues	146*	03MAY10A	29OCT10A	29NOV10	19		7,256.97	100	100	100	EM//EM=50				
1001-0029	PDR Prep	36	03MAY10A	22JUN10A	22JUN10A	0		0.00	100	100	0					
1001-0030	CONDUCT PDR	2	23JUN10A	24JUN10A	24JUN10A	0		0.00	100	100	0					
1001-0031	Receipt of Material data	110*	23JUN10A	29OCT10A	29NOV10	19		292.33	100	100	100	EM//EM =02 ;				
1001-0031A	Processing of Material data	5	01NOV10A	05NOV10A	06DEC10	19		316.42	100	100	100	EM//EM =02 ;				
1001-0032	Order Samples for testing (6 wks lead)	149*	23JUN10A	31JAN11A	28FEB11	20		19,543.06	100	100	100	EM//EM =08 ; 41=15,000 ;				
1001-0034	PDR chit resolution	60*	25JUN10A	20SEP10A	20SEP10A	0		0.00	100	100	0					
1001-0035	Update WAF for Lehman Review (prep)	30	25JUN10A	06AUG10A	06AUG10A	0		0.00	100	100	0					
1001-0036	Generic Tile Qualification Program	61*	25JUN10A	21SEP10A	21SEP10A	0		0.00	100	100	0					
1001-0037	Lehman Review	2	10AUG10A	11AUG10A	11AUG10A	0		0.00	100	100	0					
1001-0038A	Fastener Mock-up	77*	02SEP10A	22DEC10A	06DEC10	-12		45,622.41	100	100	100	EM//EM =08 ; 41=15,000 ;				
1001-0039	Disruption Forces - Final Tile Analysis	75*	12AUG10A	29OCT10A	29NOV10	19		20,651.65	100	100	100	EM//EM =20 ; EA//ES =40 ; EA//EM =80 ;				
1001-0040	Thermal system - Final Tile Analysis	52*	18OCT10A	07JAN11A	30NOV10	-22		26,630.60	100	100	100	EM//EM =20 ; EA//Em=160 ; EA//ES=40				
1001-0041	Fastener Scheme - Final Tile Analysis	125*	16DEC10A	31MAY11A	25FEB11	-66		37,473.80	100	100	100	EM//EM =20 ; EA//Em=160 ; EA//es=40				
1001-0043	Part re-design	61*	24FEB11A	19MAY11A	25MAR11	-39		21,264.00	100	100	100	EM//EM =64 ; EA//es =128 ;				
1001-0044	Tile adjustments/Drawings	41*	24MAR11A	19MAY11A	15APR11	-24		10,885.28	100	100	100	EM//EM =16 ; EA//es =64 ;				
1001-0045	Fastener Prototype	97*	15FEB11A	30JUN11	27MAY11	-23	180	48,489.24	15	15	15	EM//EM =44 ; EA//ES =40 ; EM//ST=320;M&S=5,000				
1001-0046	Testing	20	01JUL11*	29JUL11	27JUN11	-23	180	16,651.50		0		EM//EM =30 ; EM//ST =120 ;				

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
1001-0048	Mechanical - Material Testing	59*	20DEC10A	18MAR11A	28MAR11		6	20,132.30	100	100	100						EM//EM =30 ; EA//ES =40 ; EM//ST =120;																			
1001-0049	Thermal - Material Testing	53*	20DEC10A	10MAR11A	21MAR11		7	12,999.70	100	100	100						EM//EM =10 ; EM//ST =80;ea/es40																			
1001-0050	Review Data - Material Testing	10	16MAY11A	27MAY11A	04APR11		-39	6,328.40	100	100	100						EM//EM =40 ;																			
1001-0053	Make Material Choices	10	16MAY11A	31MAY11A	18APR11		-30	6,328.40	100	100	100						EM//EM =40 ;																			
1001-0054	Finalize Designs/Drawings	98*	16MAY11A	03OCT11	30AUG11		-23	135	50	50	50						EM//EM =144 ; EA//ES =320 ;																			
1001-0055	Drawings (Assem/Installation)	287*	01NOV10A	23DEC11	21DEC11		-2	369	50	50	50						EA/es =2,200 ;																			
1001-0056	Prep Procurement Specs	15	04OCT11	24OCT11	21SEP11		-23	135		0							EM//EM =30 ;																			
1001-0056A	CS Plasma Facing Components Peer Review	0		18MAY11A			0	0.00		100																										
1001-0057	FDR Prep	24*	16MAY11A	17JUN11	10JUN11		-5	123	50	50	50						EM//EM =128 ; EA/es =160 ;																			
1001-0058	CONDUCT FDR	3	22JUN11*	24JUN11	14JUN11		-8	121		0							EM//EM =16 ; EA//ES =16 ; EA//EM =16 ;																			
Procure, Fab & Assembly																																				
1001-0062	Prep Req & Proc Package - Tiles (CFC)	9	25OCT11*	04NOV11	13OCT11		-16	135		0							EM//EM =20																			
1001-0063	Submit Req. to Procurement - Tiles (CFC)	2	07NOV11	08NOV11	17OCT11		-16	135		0							EM//EM =04 ;																			
1001-0064	Bid & Award (Procurement Lead Time - Tiles (CFC)	40	09NOV11	13JAN12	14DEC11		-16	135		0							EM//EM =32 ;																			
1001-0065	Award - Tiles (CFC)	1	13JAN12*	13JAN12	14DEC11		-16	135		0																										
1001-0066	Fabricate and Deliver - CFC Material	160	16JAN12	28AUG12	06AUG12		-16	135		0							35=14,000 ; EM//EM =384 ; 41=300,000																			
1001-0066B	Prep Req & Proc Package - Machine Tiles (CFC)	10	04JUN12	15JUN12	15JUN12		0	98		0							EM//EM =20 ; 35=2,000 ;																			
1001-0066C	Submit Req. to Procurement - Machine Tiles (CFC)	2	31JUL12	01AUG12	01AUG12		0	113		0							EM//EM =04 ;																			
1001-0066D	Bid & Award (Proc Lead Time - Machine Tiles(CFC)	39	02AUG12	26SEP12	26SEP12		0	113		0							EM//EM =32 ;																			
1001-0066E	Award - Machine Tiles (CFC)	2	27SEP12	28SEP12	28SEP12		0	113		0																										
1001-0066F	Fabricate/Machine tiles + diagnostics	85	01OCT12*	07FEB13	07FEB13		0	113		0							41=230,000 ; 35=2,000 EM//EM=85																			
1001-0069	Tile Bakeout	40	08FEB13	04APR13	04APR13		0	113		0							41=50,000 ;																			
1001-0071	Prep Req & Proc Package - hardware, other materl	10	18JUN12*	29JUN12	29JUN12		0	98		0							EM//EM =20 ;																			
1001-0072	Submit Req. to Procurement - hardware, other mat	2	02JUL12	03JUL12	03JUL12		0	98		0							EM//EM =04 ;																			
1001-0073	Procurement Lead Time - hardware, other material	40	05JUL12	29AUG12	29AUG12		0	98		0							EM//EM =32 ;																			
1001-0074	Award - hardware, other materials	1	30AUG12	30AUG12	30AUG12		0	98		0																										
1001-0075	Fabricate and Deliver - hardware, other material	160	31AUG12	25APR13	25APR13		0	98		0							EM//EM =320 ; 41=170,000;35=2,000																			
1001-0078	Fab/Assembly Procedures	30	19JUN13	01AUG13	16AUG13		11	1		0							EM//EM =120 ;																			
1001-0079	Tile Assembly with Hardware	40	16SEP13*	08NOV13	25NOV13		11	1		0							EM//EM =32 ; EM//ST =300 ;																			

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
1001-0082	Installation Procedure	30	02AUG13	13SEP13	30SEP13	11	1	21,256.80			0																									
1001-0083	Tile Re-fit, as needed, additional machining	30	16SEP13*	25OCT13	11NOV13	11	1	34,468.32			0																									
Job: 1002 -Passive Plate Analysis &Upgrade-TITUS																																				
Subtotal		461	04JAN10A	28OCT11	23MAR11	-154	242	254,020.23			95																									
1000-0014	Maintain Disruption Scenarios (xfer from 1000)	241*	01JUL10A	17JUN11	25FEB11	-79	126	18,705.28	85	85	85																									
1002-0005	Check/Correct Vector Potential Solution	21	03MAY10A	01JUN10A	01JUN10A	0		0.00	100	100	0																									
1002-0014	Disposition PDR Chits	144*	02JUN10A	02DEC10A	03JAN11	16		14,288.68	100	100	100																									
1002-0015	Check/Correct Vector Potential Solution	200*	02JUN10A	29OCT10A	22MAR11	94		14,055.04	100	100	100																									
1002-0016	Run Disruption files based on lower background F	200*	02JUN10A	29OCT10A	22MAR11	94		10,541.28	100	100	100																									
1002-0017	Add Halo Loads	262*	02JUN10A	17JUN11	22MAR11	-62	126	7,432.22	85	85	85																									
1002-0018	Complete Bolting and Bracket Evaluation	262*	02JUN10A	17JUN11	22MAR11	-62	126	3,716.11	90	90	90																									
1002-0019	Monitor fiberoptic Disruption Instrumentation	200*	02JUN10A	02DEC10A	22MAR11	72		7,144.34	100	100	100																									
1002-0020	Fatigue Assessment / Evaluation	218*	02JUN10A	15APR11A	22MAR11	-18		7,376.71	100	100	100																									
1002-0021	Input to the DCPS	200*	02JUN10A	29OCT10A	22MAR11	94		7,027.52	100	100	100																									
1002-0025	Determine Passive Plates Hardware Impact	256*	02JUN10A	09JUN11	22MAR11	-56	126	3,712.89	75	75	75																									
1002-0025A	Procure 1000 718 bolts	20	03OCT11*	28OCT11		0	242	5,515.80			0																									
1002-0029	Bracket re-work, in-house	262*	02JUN10A	17JUN11	22MAR11	-62	126	3,716.11	10	10	10																									
1002-0030	Drawing Update (As Builts)	241*	02JUN10A	18MAY11A	22MAR11	-41		7,408.25	100	100	100																									
1002-0099	PP analysis complete for FDR	119*	03JAN11A	17JUN11	23MAR11	-61	126	0.00	75	75	75																									
FY101002	FY10 Actual Cost	105	04JAN10A	28MAY10A	28MAY10A	0		84,302.00	100	100																										
FY101002A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		59,078.00	100	100																										
Job: 1200 - Vacuum Vsl & Struct Support-SMITH																																				
Subtotal		406	23FEB09A	30SEP10A	30SEP10A	0		1,509,360.00	100	100																										
FY091210	FY09 Actual Cost	22*	23FEB09A	30SEP09A	30SEP09A	0		571,717.00	100	100																										

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15									
												FY11					FY12					FY13					FY14					FY15									
FY101200	FY10 Actual Cost	100	01DEC09A	30APR10A	30APR10A	0		370,213.00	100	100																															
FY101200A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		360,410.00	100	100		81=349,900																													
FY101210	FY10 Actual Cost	150	01OCT09A	28MAY10A	28MAY10A	0		207,020.00	100	100																															
Job: 1201 - Outer TF Structures-SMITH																																									
Subtotal		770	03MAY10A	31MAY13	31MAY13	0	1,818	704,742.45		16	16																														
1201-0009	Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt	30	03MAY10A	14JUN10A	14JUN10A	0		0.00	100	100	0																														
1201-0010	Complete Preliminary CAD Models	10	09JUN10A	22JUN10A	22JUN10A	0		0.00	100	100	0																														
1201-0011	Mockups:outer link, real estate issues(# of it 4	66	03MAY10A	04AUG10A	04AUG10A	0		0.00	100	100	0																														
1201-0013	ME Analysis/CAD Model Iterations-Strss/EM/Therml	32	03MAY10A	16JUN10A	16JUN10A	0		0.00	100	100	0																														
1201-0014	Analysis of Preliminary Design Approved	1	16JUN10A	16JUN10A	16JUN10A	0		0.00	100	100	0																														
1201-0016	PDR	1	24JUN10A	24JUN10A	24JUN10A	0		0.00	100	100	0																														
1201-0018	Dsgn Eng & CAD Models: Iterations, Optim & Updat	61*	24JUN10A	16AUG10A	16AUG10A	0		0.00	100	100	0																														
1201-0021	DOE CD-2 (Lehman) Review	1	11AUG10A	11AUG10A	11AUG10A	0		0.00	100	100	100																														
1201-0024	PDR CAD model Compld-Outr supp ring/clamp/sprng	1	16AUG10A	16AUG10A	16AUG10A	0		0.00	100	100	100																														
1201-0028	Det Dsgn Eng, CAD/Analysis Iterations(34mod)	209*	17AUG10A	17JUN11	16FEB11	-86	123	29,756.12	95	95	95																														
1201-0029	Update Design Drawings	1	24JUN10A	16AUG10A	16AUG10A	0		0.00	100	100	0																														
1201-0030	Design Drawings (13dw)	82*	23FEB11A	17JUN11	21APR11	-40	123	14,572.74	85	85	85																														
1201-0031	Final Design Analysis	182*	24SEP10A	17JUN11	21FEB11	-83	123	77,607.53	85	85	85																														
1201-0031B	N/A Analysis: Ring, Bracket, Spring Link	57*	16AUG10A	16AUG10A	16AUG10A	0		0.00	100	100	0																														
1201-0031C	N/A Analysis:Keep Clevis Bracket Load Stress Upd	63*	16AUG10A	16AUG10A	16AUG10A	0		0.00	100	100	0																														
1201-0031D	N/A OTF Analysis: Fatigue Assesment	63*	16AUG10A	16AUG10A	16AUG10A	0		0.00	100	100	0																														
1201-0031E	N/A Analysis: Write. Check, File Calculations	63*	16AUG10A	16AUG10A	16AUG10A	0		0.00	100	100	0																														
1201-0031F	N/A Analysis: DCOS Input	63*	16AUG10A	16AUG10A	16AUG10A	0		0.00	100	100	0																														
1201-0031G	N/A Analysis: Insul Bond Shear/Copper Stress/CC	63*	16AUG10A	16AUG10A		0		0.00	100	100	0																														
1201-0032	Validation of Design Complete	84*	21FEB11A	17JUN11	05MAY11	-30	123	5,780.40	55	55	55																														
1201-0033	Update CAD Models per Validation	84*	21FEB11A	17JUN11	19MAY11	-20	123	4,246.94	50	50	50																														
1201-0034	Revise Fabrication & Assembly Drawings per Valid	44*	18APR11A	17JUN11	03JUN11	-10	123	6,495.32	50	50	50																														
1201-0035	Review, Check Drawings	4	14JUN11	17JUN11	10JUN11	-5	123	7,361.12		0																															
1201-0036	Drawings ready for FDR	19*	23MAY11A	17JUN11	13JUN11	-4	123	0.00	85	85																															

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY								
												FY11	FY12	FY13	FY14	FY15				
1201-0038	FDR	3	22JUN11*	24JUN11	14JUN11*	-8	121	0.00		0										
1201-0042	Prep Req & Procurement Package	10	01JUN12*	14JUN12	14JUN12	0	62	5,551.68		0										
1201-0043	Submit Req to Procurement	1	14JUN12	14JUN12	14JUN12	0	62	0.00		0										
1201-0044	Procurement Processing	22	14JUN12	16JUL12	16JUL12	0	62	0.00		0										
1201-0045	Submit for Vendor Quotes	1	17JUL12	17JUL12	17JUL12	0	62	0.00		0										
1201-0046	Eval Quotes	43	17JUL12	14SEP12	14SEP12	0	62	1,387.92		0										
1201-0047	Tech Eval of Vendors	43	17JUL12	14SEP12	14SEP12	0	62	2,775.84		0										
1201-0048	Award / Order Approved	1	17SEP12	17SEP12	17SEP12	0	62	0.00		0										
1201-0048A	Fabricate Components - Outer TF Structure	100	18SEP12	15FEB13	15FEB13	0	62	509,784.56		0										
1201-0049	Vendor Oversight	100	18SEP12	15FEB13	15FEB13	0	62	7,072.46		0										
1201-0050	Receipt of Hardware	4	18FEB13	21FEB13	21FEB13	0	62	0.00		0										
1201-0051	QA Inspection	10	22FEB13	07MAR13	07MAR13	0	72	6,926.10		0										
1201-0052	Resolve Procurement Issues	5	18FEB13	22FEB13	22FEB13	0	62	354.28		0										
1201-0053	Documentation: Assembly Procedures	15	18FEB13	08MAR13	08MAR13	0	71	4,810.80		0										
1201-0054	Assembly of Components	20	25FEB13	22MAR13	22MAR13	0	62	9,594.96		0										
1201-0055	Outer TF Structure Parts ready for installation	1	22MAR13	22MAR13	22MAR13	0	62	0.00		0										
1201-0056	Handling / Warehouse / Storage	50	22MAR13	31MAY13	31MAY13	0	1,818	10,663.68		0										
Job: 1202 - Outer PF2 Coil Structures-SMITH																				
Subtotal		643	03MAY10A	21NOV12	21NOV12	0	53	40,448.68		39	39									
1202-0008	Input F/Analysis Group:Prelim Analysis of PF2	1	01JUL10A	01JUL10A	01JUL10A	0		0.00	100	100	0									
1202-0009	Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt	30	03MAY10A	14JUN10A	14JUN10A	0		0.00	100	100	0									
1202-0010	Complete Preliminary CAD Models	10	09JUN10A	22JUN10A	22JUN10A	0		0.00	100	100	0									
1202-0013	ME Analysis/CAD Model Iterations-Strss/EM/Therml	32	03MAY10A	16JUN10A	16JUN10A	0		0.00	100	100	0									
1202-0014	Analysis of Preliminary Design Approved	1	16JUN10A	16JUN10A	16JUN10A	0		0.00	100	100	100									
1202-0016	PDR	1	23JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	100									
1202-0021	DOE CD-2 (Lehman) Review	1	11AUG10A	11AUG10A	11AUG10A	0		0.00	100	100	100									
1202-0028	Update CAD & Design Drawings(10mod/4dwgs)	113*	16AUG10A	31JAN11A	01FEB11	1		8,485.33	100	100	100									
1202-0030	N/A Dsgn Drawing Ready for Checking & Validation	1	16AUG10A	16AUG10A	16AUG10A	0		0.00	100	100	0									
1202-0031	Validate Analysis: Stress, EM, Thermal	130	24JUN10A	31AUG10A	31AUG10A	0		0.00	100	100	0									

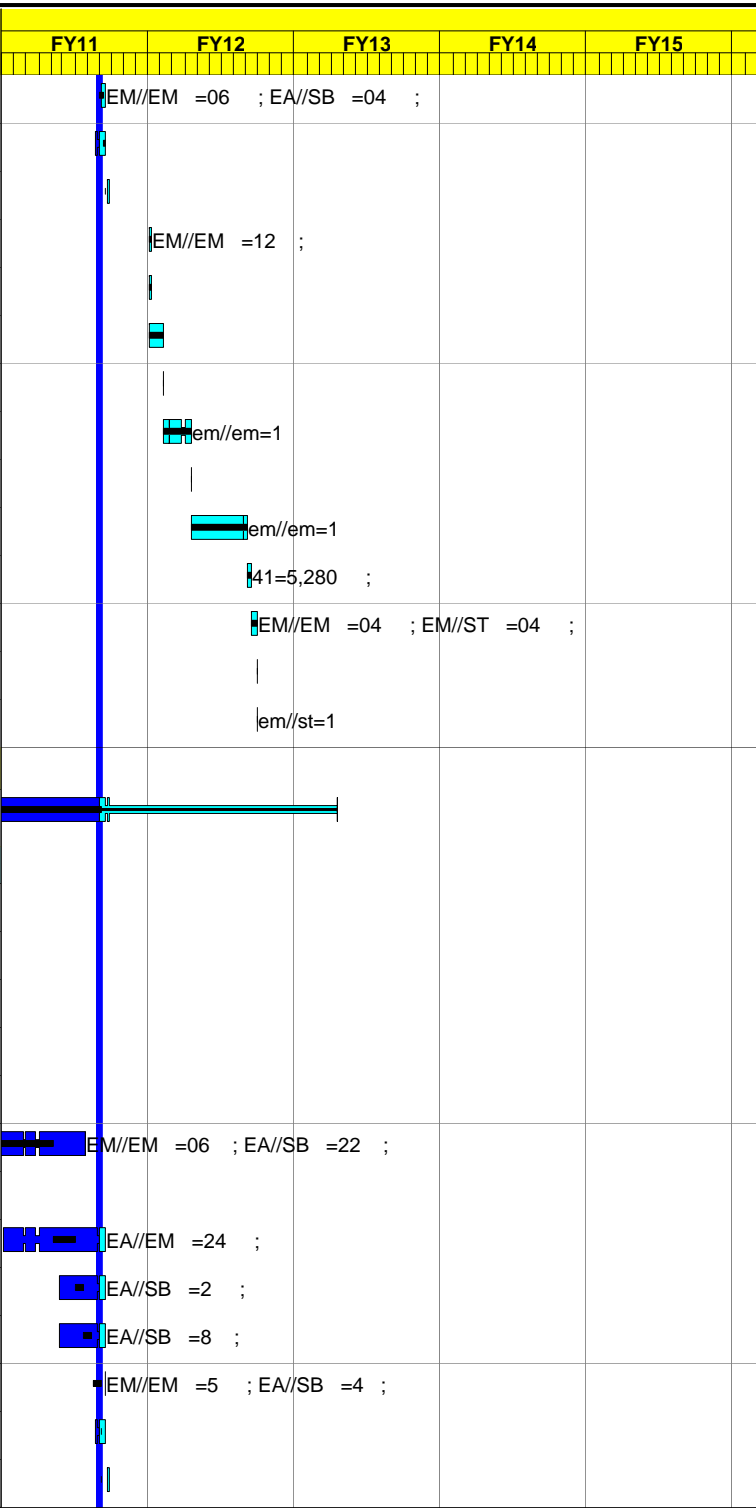
Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
1202-0032	Analysis & Validation of Design Complete	176*	04OCT10A	17JUN11	26APR11	-37	123	4,874.14	95	95	95	EA//SB =02 ; EA//EM =24 ;																								
1202-0033	Update CAD Models per Validation	84*	21FEB11A	17JUN11	10MAY11	-27	123	1,249.10	90	90	90	EA//SB =10 ;																								
1202-0034	Revise Fabrication & Assembly Dwgs per Validatn	84*	21FEB11A	17JUN11	24MAY11	-17	123	1,998.56	80	80	80	EA//SB =16 ;																								
1202-0035	Review, Check Drawings	10	06JUN11	17JUN11	08JUN11	-7	123	2,897.80		0		EM//EM =12 ; EA//SB =08 ;																								
1202-0036	Drawings ready for FDR	19*	23MAY11A	17JUN11	09JUN11	-6	123	0.00	95	95	95																									
1202-0038	FDR	3	22JUN11*	24JUN11	10JUN11*	-10	121	0.00		0																										
1202-0042	Prep Req & Procurement Package	5	01MAR12*	07MAR12	07MAR12	0	53	2,081.88		0		EM//EM =12 ;																								
1202-0043	Submit Req to Procurement	1	07MAR12	07MAR12	07MAR12	0	53	0.00		0																										
1202-0044	Procurement Processing	22	07MAR12	05APR12	05APR12	0	53	0.00		0																										
1202-0045	Submit for Vendor Quotes	1	06APR12	06APR12	06APR12	0	53	0.00		0																										
1202-0046	Eval Quotes	43	06APR12	06JUN12	06JUN12	0	53	173.49		0		EM//EM =1 ;																								
1202-0048	Award / Order Approved	1	07JUN12	07JUN12	07JUN12	0	53	0.00		0																										
1202-0049	Vendor Oversight	100	08JUN12	29OCT12	29OCT12	0	53	174.26		0		EM//EM =1 ;																								
1202-0050	Receipt of Hardware	1	30OCT12	30OCT12	30OCT12	0	53	17,826.60		0		41=13,505 ;																								
1202-0051	QA Inspection	10	30OCT12	12NOV12	12NOV12	0	54	399.30		0		EM//EM =1 ; EM//ST =2 ;																								
1202-0052	Resolve Procurement Issues	5	13NOV12	19NOV12	19NOV12	0	54	177.14		0		EM//EM =1																								
1202-0055	Parts ready for installation	1	21NOV12	21NOV12	21NOV12	0	53	0.00		0																										
1202-0056	Handling / Warehouse / Storage	16	31OCT12	21NOV12	21NOV12	0	53	111.08		0		em//st=1																								
Job: 1203 - PF3 Support.-SMITH																																				
Subtotal		542	03MAY10A	29JUN12	29JUN12	0	172	21,503.88		42	42																									
1203-0013	ME Analysis/CAD Model Iterations-Strss/EM/Therml	32	03MAY10A	16JUN10A	16JUN10A	0		0.00	100	100	0																									
1203-0014	Analysis of Preliminary Design Approved	1	16JUN10A	16JUN10A	16JUN10A	0		0.00	100	100	100																									
1203-0016	PDR	1	23JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	100																									
1203-0021	DOE CD-2 (Lehman) Review	1	11AUG10A	11AUG10A	11AUG10A	0		0.00	100	100	100																									
1203-0029	Update CAD & Design Drawings (2mod/2dwgs)	115*	17AUG10A	31JAN11A	04FEB11	4		3,453.77	100	100	100	EM//EM =05 ; EA//SB =22 ;																								
1203-0030	N/A Dsg Drawings Ready for Checking & Validation	1	16AUG10A	16AUG10A	16AUG10A	0		0.00	100	100																										
1203-0032	Analysis & Validation of Design Complete	176*	04OCT10A	17JUN11	29APR11	-34	123	4,874.14	95	95	95	EA//SB =02 ; EA//EM =24 ;																								
1203-0033	Update CAD Models per Validation	84*	21FEB11A	17JUN11	13MAY11	-24	123	249.82	90	90	90	EA//SB =02 ;																								
1203-0034	Revise Fabrication & Assembly Dwngs per Validatn	84*	21FEB11A	17JUN11	27MAY11	-14	123	999.28	80	80	80	EA//SB =08 ;																								

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY							
												FY11	FY12	FY13	FY14	FY15			
1203-0035	Review, Check Drawings	10	06JUN11	17JUN11	13JUN11	-4	123	1,448.90		0									
1203-0036	Drawings ready for FDR	19*	23MAY11A	17JUN11	14JUN11	-3	123	0.00	90	90									
1203-0038	FDR	3	22JUN11*	24JUN11	15JUN11	-7	121	0.00		0									
1203-0042	Prep Req & Procurement Package:inconel Bolts	5	03OCT11*	07OCT11	07OCT11	0	172	2,081.88		0									
1203-0043	Submit Req to Procurement	1	07OCT11	07OCT11	07OCT11	0	172	0.00		0									
1203-0044	Procurement Processing	22	07OCT11	07NOV11	07NOV11	0	172	0.00		0									
1203-0045	Submit for Vendor Quotes	1	08NOV11	08NOV11	08NOV11	0	172	0.00		0									
1203-0046	Eval Quotes	43	08NOV11	17JAN12	17JAN12	0	172	173.49		0									
1203-0048	Award / Order Approved	1	18JAN12	18JAN12	18JAN12	0	172	0.00		0									
1203-0049	Vendor Oversight	100	19JAN12	07JUN12	07JUN12	0	172	173.49		0									
1203-0050	Receipt of Hardware	5	08JUN12	14JUN12	14JUN12	0	172	6,811.20		0									
1203-0051	QA Inspection	10	15JUN12	28JUN12	28JUN12	0	172	1,129.12		0									
1203-0055	Parts ready for installation	1	29JUN12	29JUN12	29JUN12	0	172	0.00		0									
1203-0056	Handling / Warehouse / Storage	1	29JUN12	29JUN12	29JUN12	0	172	108.79		0									

Job: 1204 - PF4/5 Leads & Radial Supports-SMITH

Subtotal		662	18MAY10A	15JAN13	15JAN13	0	53	10,804.10	82	81									
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1204-0009	Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt	10	18MAY10A	01JUN10A	01JUN10A	0		0.00	100	100	0								
1204-0013	ME Analysis/CAD Model Iterations-Strss/EM/Therml	24	19MAY10A	22JUN10A	22JUN10A	0		0.00	100	100	0								
1204-0014	Analysis of Preliminary Design Approved	1	22JUN10A	22JUN10A	22JUN10A	0		0.00	100	100	100								
1204-0016	PDR	1	23JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	100								
1204-0021	DOE CD-2 (Lehman) Review	1	10AUG10A	10AUG10A	10AUG10A	0		0.00	100	100	100								
1204-0028	Update CAD & Design Drawings(2mod/2dwg)	174*	17AUG10A	28APR11A	04FEB11	-59		3,639.99	100	100	100								
1204-0030	N/A Dsg Drawings Ready for Checking & Validation	1	16AUG10A	16AUG10A	16AUG10A	0		0.00	100	100									
1204-0032	Analysis & Validation of Design Complete	176*	04OCT10A	17JUN11	01APR11	-54	123	4,624.32	90	90	90								
1204-0033	Update CAD Models per Validation	84*	21FEB11A	17JUN11	22APR11	-39	123	249.82	90	90	90								
1204-0034	Revise Fabrication & Assembly Drawings per Valid	84*	21FEB11A	17JUN11	13MAY11	-24	123	999.28	80	80	80								
1204-0035	Review, Check Drawings	1	17JUN11	17JUN11	06JUN11	-9	123	1,290.69		0									
1204-0036	Drawings ready for FDR	19*	23MAY11A	17JUN11	07JUN11	-8	123	0.00	90	90									
1204-0038	FDR	3	22JUN11*	24JUN11	08JUN11	-12	121	0.00		0									



Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year										
												FY11	FY12	FY13	FY14	FY15						
1204-0039	NOTE: Only visco mtl (shim) rqrd. incl in 1208	0	16JAN13	15JAN13	15JAN13	0	53	0.00		0												
Job: 1205 - Umbrella-SMITH																						
Subtotal		854	03MAY10A	01OCT13	01OCT13	0	110	629,986.50		23	23											
Lower Umbrella																						
1205-0008	Input F/Analysis Group:Interface Detail to CS	1	01JUN10A	01JUN10A	01JUN10A	0		0.00	100	100	0											
1205-0009	Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt	30	03MAY10A	14JUN10A	14JUN10A	0		0.00	100	100	0											
1205-0010	Complete Preliminary CAD Models	10	09JUN10A	22JUN10A	22JUN10A	0		0.00	100	100	0											
1205-0011	Mockups:CS Struct Real Estate Issues	66	03MAY10A	04AUG10A	04AUG10A	0		0.00	100	100	0											
1205-0013	ME Analysis/CAD Model Iterations-Strss/EM/Therml	32	03MAY10A	16JUN10A	16JUN10A	0		0.00	100	100	0											
1205-0014	Analysis of Preliminary Design Approved	1	16JUN10A	16JUN10A	16JUN10A	0		0.00	100	100	0											
1205-0016	PDR	1	24JUN10A	24JUN10A	24JUN10A	0		0.00	100	100	0											
1205-0018	Dsgn Eng & CAD Models: Iterations, Optim & Updat	38	24JUN10A	17AUG10A	17AUG10A	0		0.00	100	100	0											
1205-0021	DOE CD-2 (Lehman) Review	1	11AUG10A	11AUG10A	11AUG10A	0		0.00	100	100	0											
1205-0024	PDR CAD model Compld-Outr supp ring/clamp/sprng	1	18AUG10A	18AUG10A	18AUG10A	0		0.00	100	100	0											
1205-0028	Det Dsgn Eng, CAD/Analysis Iterations(15mod)	209*	17AUG10A	17JUN11	18FEB11	-84	123	24,149.96	95	95	95	EM//EM =56 ; EA//SB =125 ;										
1205-0029	Final design Analysis	210*	16AUG10A	17JUN11	18FEB11	-84	123	46,542.96	80	80	80	EA//EM =180 ; EM//EM =80 ;										
1205-0030	Design Drawings (11dwgs)	82*	23FEB11A	17JUN11	12APR11	-47	123	12,257.76	85	85	85	EM//EM =08 ; EA//SB =88 ;										
1205-0032	Validation of Design Complete	64*	21MAR11A	17JUN11	26APR11	-37	123	2,890.20	57	57	57	EA//EM =15 ;										
1205-0033	Update CAD Models per Validation	84*	21FEB11A	17JUN11	10MAY11	-27	123	1,873.65	50	50	50	EA//SB =15 ;										
1205-0034	Revise Fabrication & Assembly Drawings per Valid	84*	21FEB11A	17JUN11	24MAY11	-17	123	5,496.04	50	50	50	EA//SB =44 ;										
1205-0035	Review, Check Drawings	4	14JUN11	17JUN11	01JUN11	-12	123	7,494.32		0		EM//EM =30 ; EA//SB =22 ;										
1205-0036	Drawings ready for FDR	19*	23MAY11A	17JUN11	02JUN11	-11	123	0.00	85	85												
1205-0038	FDR	3	22JUN11*	24JUN11	03JUN11	-15	121	0.00		0												
1205-0042	Prep Req & Procurement Package	10	01AUG12*	14AUG12	14AUG12	0	57	6,939.60		0		EM//EM =40 ;										
1205-0043	Submit Req to Procurement	1	14AUG12	14AUG12	14AUG12	0	57	0.00		0												
1205-0044	Procurement Processing	22	14AUG12	13SEP12	13SEP12	0	57	0.00		0												
1205-0045	Submit for Vendor Quotes	1	14SEP12	14SEP12	14SEP12	0	57	0.00		0												
1205-0046	Eval Quotes	43	14SEP12	13NOV12	13NOV12	0	57	1,409.65		0		EM//EM =08 ;										
1205-0047	Tech Eval of Vendors	43	14SEP12	13NOV12	13NOV12	0	57	1,409.65		0		EM//EM =08 ;										
1205-0048	Award / Order Approved	1	14NOV12	14NOV12	14NOV12	0	57	0.00		0												

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year																		
												FY11	FY12	FY13	FY14	FY15														
1205-0049	Fab & Deliver incl Vendor Oversight	102	15NOV12	18APR13	18APR13	0	57	188,224.04		0										EM//EM =10 ; 41=141,252										
1205-0050	Receipt of Hardware	4	19APR13	24APR13	24APR13	0	57	0.00		0																				
1205-0051	QA Inspection	10	25APR13	08MAY13	08MAY13	0	57	7,457.52		0										EM//EM =12 ; EM//ST =48 ;										
1205-0052	Resolve Procurement Issues	5	09MAY13	15MAY13	15MAY13	0	57	354.28		0										EM//EM =02 ;										
1205-0053	Documentation: Assembly Procedures	10	16MAY13	30MAY13	30MAY13	0	57	3,393.68		0										EM//EM =16 ; EA//SB =04 ;										
1205-0054	Assembly of Components	15	31MAY13	20JUN13	20JUN13	0	57	4,263.12		0										EM//EM =04 ; EM//ST =32 ;										
1205-0055	Parts ready for installation	1	21JUN13	21JUN13	21JUN13	0	57	0.00		0																				
1205-0056	Handling / Warehouse / Storage	3	24JUN13	26JUN13	26JUN13	0	172	888.64		0										EM//ST =08 ;										
Upper Umbrella																														
1205-0066	Input F/Analysis Group:Interface Detail to CS	1	01JUN10A	01JUN10A	01JUN10A	0		0.00	100	100	0																			
1205-0067	Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt	30	03MAY10A	14JUN10A	14JUN10A	0		0.00	100	100	0																			
1205-0068	Complete Preliminary CAD Models	10	09JUN10A	22JUN10A	22JUN10A	0		0.00	100	100	0																			
1205-0069	Mockups:CS Struct Real Estate Issues	66	03MAY10A	04AUG10A	04AUG10A	0		0.00	100	100	0																			
1205-0071	ME Analysis/CAD Model Iterations-Strss/EM/Therml	32	03MAY10A	16JUN10A	16JUN10A	0		0.00	100	100	0																			
1205-0072	Analysis of Preliminary Design Approved	1	16JUN10A	16JUN10A	16JUN10A	0		0.00	100	100	0																			
1205-0074	PDR	1	24JUN10A	24JUN10A	24JUN10A	0		0.00	100	100	0																			
1205-0076	Dsgn Eng & CAD Models: Iterations, Optim & Updat	38	24JUN10A	17AUG10A	17AUG10A	0		0.00	100	100	0																			
1205-0079	DOE CD-2 (Lehman) Review	1	11AUG10A	11AUG10A	11AUG10A	0		0.00	100	100	0																			
1205-0081	PDR CAD model Compld-Outr supp ring/clamp/sprng	1	18AUG10A	18AUG10A	18AUG10A	0		0.00	100	100	0																			
1205-0086	Final Dsgn Eng Iterations, DetailCAD (15mod)	209*	17AUG10A	17JUN11	04FEB11	-94	123	18,540.72	95	95	95	■								EM//EM =20 ; EA//SB =125 ;										
1205-0087	Final Design Analysis	209*	17AUG10A	17JUN11	04FEB11	-94	123	46,563.39	80	80	80	■								EA//EM =180 ; EM//EM =80 ;										
1205-0088	Design Drawings (11dwgs)	82*	23FEB11A	17JUN11	22APR11	-39	123	12,257.76	85	85	85	■								EM//EM =8 ; EA//SB =88 ;										
1205-0090	Validation of Design Complete	64*	21MAR11A	17JUN11	06MAY11	-29	123	2,890.20	57	57	57	■								EA//EM =15 ; EA//SB =0 ;										
1205-0091	Update CAD Models per Validation	84*	21FEB11A	17JUN11	20MAY11	-19	123	1,873.65	50	50	50	■								EA//SB =15 ;										
1205-0092	Revise Fabrication & Assembly Drawings per Valid	84*	21FEB11A	17JUN11	06JUN11	-9	123	5,496.04	50	50	50	■								EA//SB =44 ;										
1205-0093	Review, Check Drawings	4	14JUN11	17JUN11	13JUN11	-4	123	7,494.32		0										EM//EM =30 ; EA//SB =22 ;										
1205-0094	Drawings ready for FDR	19*	23MAY11A	17JUN11	14JUN11	-3	123	0.00	50	50		■																		
1205-0096	FDR	3	22JUN11*	24JUN11	15JUN11	-7	121	0.00		0																				
1205-0100	Prep Req & Procurement Package	10	01NOV12*	14NOV12	14NOV12	0	67	7,085.60		0										EM//EM =40 ;										
1205-0101	Submit Req to Procurement	1	14NOV12	14NOV12	14NOV12	0	67	0.00		0																				

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY						
												FY11	FY12	FY13	FY14	FY15		
1205-0102	Procurement Processing	22	14NOV12	17DEC12	17DEC12	0	67	0.00		0								
1205-0103	Submit for Vendor Quotes	1	18DEC12	18DEC12	18DEC12	0	67	0.00		0								
1205-0104	Eval Quotes	43	18DEC12	25FEB13	25FEB13	0	67	1,417.12		0								
1205-0105	Tech Eval of Vendors	43	18DEC12	25FEB13	25FEB13	0	67	1,417.12		0								
1205-0106	Award / Order Approved	1	26FEB13	26FEB13	26FEB13	0	67	0.00		0								
1205-0107	Vendor Oversight	102	27FEB13	23JUL13	23JUL13	0	67	7,085.60		0								
1205-0108	Receipt of Hardware	5	24JUL13	30JUL13	30JUL13	0	67	186,452.64		0								
1205-0109	QA Inspection	10	31JUL13	13AUG13	13AUG13	0	67	7,457.52		0								
1205-0110	Resolve Procurement Issues	5	14AUG13	20AUG13	20AUG13	0	67	354.28		0								
1205-0111	Documentation: Assembly Procedures	10	21AUG13	04SEP13	04SEP13	0	67	3,393.68		0								
1205-0112	Assembly of Components	15	05SEP13	25SEP13	25SEP13	0	67	4,263.12		0								
1205-0113	Parts ready for installation	1	26SEP13	26SEP13	26SEP13	0	67	0.00		0								
1205-0114	Handling / Warehouse / Storage	3	27SEP13	01OCT13	01OCT13	0	110	898.67		0								

Job: 1206 - Pedestal -SMITH

Subtotal		890	18MAY10A	09DEC13	09DEC13	0	53	149,120.49		28	28							
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1206-0008	Input F/Analysis Group:Interface Detail to CS	1	01JUN10A	01JUN10A	01JUN10A	0		0.00	100	100								
1206-0009	Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt	10	18MAY10A	01JUN10A	01JUN10A	0		0.00	100	100	0							
1206-0010	Complete Preliminary CAD Models	10	01JUN10A	14JUN10A	14JUN10A	0		0.00	100	100	0							
1206-0013	ME Analysis/CAD Model Iterations-Strss/EM/Therml	24	19MAY10A	22JUN10A	22JUN10A	0		0.00	100	100								
1206-0014	Analysis of Preliminary Design Approved	1	22JUN10A	22JUN10A	22JUN10A	0		0.00	100	100	0							
1206-0016	PDR	1	23JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	0							
1206-0018	Dsgn Eng & CAD Models: Iterations, Optim & Updat	38	24JUN10A	17AUG10A	17AUG10A	0		0.00	100	100	0							
1206-0021	DOE CD-2 (Lehman) Review	1	10AUG10A	10AUG10A	10AUG10A	0		0.00	100	100	0							
1206-0023	PDR CAD model Compld-Outr suppring/clamp/sprng	1	18AUG10A	18AUG10A	18AUG10A	0		0.00	100	100	0							
1206-0028	Final Dsgn Eng Iteration, Detl CAD Model (19mod)	209*	17AUG10A	17JUN11	04MAR11	-74	123	15,553.07	95	95	95							
1206-0029	Final Design Analysis	209*	17AUG10A	17JUN11	04MAR11	-74	123	13,636.23	90	90	90							
1206-0030	Design Drawings (8dwg)	84*	21FEB11A	17JUN11	22APR11	-39	123	8,943.50	85	85	85							
1206-0032	Validation of Design Complete	40*	22APR11A	17JUN11	06MAY11	-29	123	5,780.40	60	60	60							
1206-0033	Update CAD Models per Validation	84*	21FEB11A	17JUN11	20MAY11	-19	123	2,373.29	60	60	60							

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY									
												FY11	FY12	FY13	FY14	FY15					
1206-0034	Revise Fabrication & Assembly Drawings per Valid	84*	21FEB11A	17JUN11	06JUN11	-9	123	3,997.12	60	60	60	EA/SB =32 ;									
1206-0035	Review, Check, Drawings	5	13JUN11	17JUN11	13JUN11	-4	123	5,320.97		0		EM/EM =21 ; EA/SB =16 ;									
1206-0036	Drawings ready for FDR	19*	23MAY11A	17JUN11	14JUN11	-3	123	0.00	85	85											
1206-0038	FDR	3	22JUN11*	24JUN11	15JUN11	-7	121	0.00		0											
1206-0042	Prep Req & Procurement Package	10	02JAN13*	15JAN13	15JAN13	0	53	5,668.48		0		EM/EM =32 ;									
1206-0043	Submit Req to Procurement	1	15JAN13	15JAN13	15JAN13	0	53	0.00		0											
1206-0044	Procurement Processing	22	15JAN13	13FEB13	13FEB13	0	53	0.00		0											
1206-0045	Submit for Vendor Quotes	1	14FEB13	14FEB13	14FEB13	0	53	0.00		0											
1206-0046	Eval Quotes	43	14FEB13	15APR13	15APR13	0	53	1,417.12		0		em/em=8									
1206-0047	Tech Eval of Vendors	43	14FEB13	15APR13	15APR13	0	53	1,417.12		0		em/em=8									
1206-0048	Award / Order Approved	1	16APR13	16APR13	16APR13	0	53	0.00		0											
1206-0049	Vendor Oversight	102	17APR13	11SEP13	11SEP13	0	53	1,417.12		0											
1206-0050	Receipt of Hardware	5	12SEP13	18SEP13	18SEP13	0	53	62,990.40		0											
1206-0051	QA Inspection	10	19SEP13	02OCT13	02OCT13	0	53	2,502.67		0											
1206-0052	Resolve Procurement Issues	5	03OCT13	09OCT13	09OCT13	0	53	366.28		0											
1206-0053	Documentation: Assembly Procedures	15	10OCT13	30OCT13	30OCT13	0	53	6,438.88		0											
1206-0054	Assembly of Components	20	31OCT13	27NOV13	27NOV13	0	53	9,919.76		0											
1206-0055	Parts ready for installation	1	02DEC13	02DEC13	02DEC13	0	53	0.00		0											
1206-0057	Handling / Warehouse / Storage	5	03DEC13	09DEC13	09DEC13	0	53	1,378.08		0											
Job: 1207 - Vessel Legs -SMITH																					
Subtotal		838	19MAY10A	25SEP13	25SEP13	0	109	17,240.77		36	36										
1207-0013	ME Analysis/CAD Model Iterations-Strss/EM/ThermI	24	19MAY10A	22JUN10A	22JUN10A	0		0.00	100	100	0										
1207-0014	Analysis of Preliminary Design Approved	1	22JUN10A	22JUN10A	22JUN10A	0		0.00	100	100	0										
1207-0016	PDR	1	23JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	0										
1207-0021	DOE CD-2 (Lehman) Review	1	10AUG10A	10AUG10A	10AUG10A	0		0.00	100	100	0										
1207-0028	Updt CAD & Dsgn Dwgs, (3 CAD/2dwg)	132*	17AUG10A	31JAN11A	04FEB11	4		4,127.34	100	100	100	EM/EM =07 ; EA/SB =25 ;									
1207-0030	N/A Dsgn Drawing Ready for Checking & Validation	1	16AUG10A	16AUG10A	16AUG10A	0		0.00	100	100	100										
1207-0032	Analysis & Validation of Design Complete	176*	04OCT10A	17JUN11	29APR11	-34	123	1,541.44	90	90	90	EA/EM=8									
1207-0033	Update CAD Models per Validation	84*	21FEB11A	17JUN11	13MAY11	-24	123	374.73	90	90	90	EA/SB =03 ;									

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
1207-0034	Revise Fabrication & Assembly Drawings per Valid	84*	21FEB11A	17JUN11	27MAY11	-14	123	999.28	40	40	40	EA//SB =08 ;																								
1207-0035	Review, Check Drawings	10	06JUN11	17JUN11	13JUN11	-4	123	1,448.90		0		EM//EM =06 ; EA//SB =04 ;																								
1207-0036	Drawings ready for FDR	19*	23MAY11A	17JUN11	14JUN11	-3	123	0.00	90	90																										
1207-0038	FDR	3	22JUN11*	24JUN11	15JUN11	-7	121	0.00		0																										
1207-0042	Prep Req & Procurement Package	3	01FEB13*	05FEB13	05FEB13	0	109	3,188.52		0												EM//EM =08 ;														
1207-0043	Submit Req to Procurement	1	05FEB13	05FEB13	05FEB13	0	109	0.00		0																										
1207-0044	Procurement Processing	22	05FEB13	06MAR13	06MAR13	0	109	0.00		0																										
1207-0045	Submit for Vendor Quotes	1	07MAR13	07MAR13	07MAR13	0	109	0.00		0																										
1207-0046	Eval Quotes	43	07MAR13	06MAY13	06MAY13	0	109	177.14		0												em//em=1														
1207-0048	Award / Order Approved	1	07MAY13	07MAY13	07MAY13	0	109	0.00		0																										
1207-0050	Receipt of Hardware	60	08MAY13	02AUG13	02AUG13	0	109	5,095.20		0												41=3,860 ;														
1207-0051	QA Inspection	15	05AUG13	23AUG13	23AUG13	0	109	177.14		0												EM//EM =01 ; EM//TB=02														
1207-0052	Resolve Procurement Issues	20	26AUG13	23SEP13	23SEP13	0	109	0.00		0												EM//EM=01														
1207-0055	Parts ready for installation	1	24SEP13	24SEP13	24SEP13	0	109	0.00		0																										
1207-0056	Handling warehouse storage	1	25SEP13	25SEP13	25SEP13	0	109	111.08		0												em//st=1														
Job: 1208 - PF4&5 Verticle Support-SMITH																																				
Subtotal		770	03MAY10A	31MAY13	31MAY13	0	121	257,178.50		32	31																									
1208-0009	Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt	20	03MAY10A	28MAY10A	28MAY10A	0		0.00	100	100	0																									
1208-0010	Complete Preliminary CAD Models	5	02JUN10A	08JUN10A	08JUN10A	0		0.00	100	100	0																									
1208-0011	Mockups:PF4/5 Vert Supp Struct Real Estate Issue	66	03MAY10A	04AUG10A	04AUG10A	0		0.00	100	100	0																									
1208-0013	ME Analysis/CAD Model Iterations-Strss/EM/Therml	24	19MAY10A	22JUN10A	22JUN10A	0		0.00	100	100	0																									
1208-0014	Analysis of Preliminary Design Approved	1	22JUN10A	22JUN10A	22JUN10A	0		0.00	100	100	0																									
1208-0016	PDR	1	23JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	0																									
1208-0018	Dsgn Eng & CAD Models: Iterations, Optim & Updat	38	24JUN10A	17AUG10A	17AUG10A	0		0.00	100	100	0																									
1208-0021	DOE CD-2 (Lehman) Review	1	18AUG10A	18AUG10A	18AUG10A	0		0.00	100	100	0																									
1208-0028	Det Dsgn Eng, CAD (42 CAD)	210*	16AUG10A	17JUN11	03FEB11	-95	123	21,461.31	95	95	95	EM//EM =38 ; EA//SB =126 ;																								
1208-0029	Final Design Analysis	210*	16AUG10A	17JUN11	03FEB11	-95	123	37,870.03	90	90	90	EA//EM =200 ; EA//SB =0 ;																								
1208-0030	Design Drawings (23 dwg)	84*	21FEB11A	17JUN11	21APR11	-40	123	25,673.01	80	80	80	EM//EM =17 ; EA//SB =184 ;																								
1208-0032	Validation of Design Complete	64*	21MAR11A	17JUN11	05MAY11	-30	123	5,780.40	50	50	50	EA//EM=30																								

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
1208-0033	Update CAD Models per Validation	84*	21FEB11A	17JUN11	19MAY11	-20	123	5,246.22	50	50	50	EA//SB =42 ;																								
1208-0034	Revise Fabrication & Assembly Drawings per Valid	84*	21FEB11A	17JUN11	03JUN11	-10	123	11,491.72	5	5	5	EA//SB =92 ;																								
1208-0035	Review, Check Drawings	5	13JUN11	17JUN11	10JUN11	-5	123	13,023.52	0	0	0	EM//EM =46 ; EA//SB =46 ;																								
1208-0036	Drawings ready for FDR	19*	23MAY11A	17JUN11	13JUN11	-4	123	0.00	80	80	80																									
1208-0038	FDR	3	22JUN11*	24JUN11	14JUN11	-8	121	0.00	0	0	0																									
1208-0042	Prep Req & Procurement Package	10	02JUL12*	16JUL12	16JUL12	0	62	5,551.68	0	0	0						EM//EM =32 ;																			
1208-0043	Submit Req to Procurement	1	16JUL12	16JUL12	16JUL12	0	62	0.00	0	0	0																									
1208-0044	Procurement Processing	22	16JUL12	14AUG12	14AUG12	0	62	0.00	0	0	0																									
1208-0045	Submit for Vendor Quotes	1	15AUG12	15AUG12	15AUG12	0	62	0.00	0	0	0																									
1208-0046	Eval Quotes	43	15AUG12	15OCT12	15OCT12	0	62	1,395.39	0	0	0						EM//EM =08 ;																			
1208-0047	Tech Eval of Vendors	43	15AUG12	15OCT12	15OCT12	0	62	2,790.78	0	0	0						EM//EM =16 ;																			
1208-0048	Award / Order Approved	1	16OCT12	16OCT12	16OCT12	0	62	0.00	0	0	0																									
1208-0049	Fab & Deliver incl Vendor Oversight	102	17OCT12	20MAR13	20MAR13	0	62	107,986.40	0	0	0						EM//EM =40 ; 41=76,440																			
1208-0050	Receipt of Hardware	5	21MAR13	27MAR13	27MAR13	0	62	0.00	0	0	0																									
1208-0051	QA Inspection	10	28MAR13	10APR13	10APR13	0	62	2,041.52	0	0	0						EM//EM =4 ; EM//ST =12 ;																			
1208-0052	Resolve Procurement Issues	5	11APR13	17APR13	17APR13	0	62	354.28	0	0	0						EM//EM =02 ;																			
1208-0053	Documentation: Assembly Procedures	10	18APR13	01MAY13	01MAY13	0	62	4,251.36	0	0	0						EM//EM =24 ;																			
1208-0054	Assembly of Components	15	02MAY13	22MAY13	22MAY13	0	62	9,594.96	0	0	0						EM//EM =4 ; EM//ST =80 ;																			
1208-0055	Parts ready for installation	1	23MAY13	23MAY13	23MAY13	0	62	0.00	0	0	0																									
1208-0057	Handling / Warehouse / Storage	5	24MAY13	31MAY13	31MAY13	0	121	2,665.92	0	0	0						EM//ST =24 ;																			

Job: 1220 - Misc Structural Design-SMITH

Subtotal		288	03MAY10A	24JUN11	24JUN11	0	330	214,364.62		92	92																				
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1220-0016	Final Design Oversight (LOE)	180*	01OCT10A	22JUN11	22JUN11	0	332	82,902.04	LOE	91	91	EM//EM=524																			
1220-0017	Design/Analysis support from EMEM (Willard)	79*	04OCT10A	31JAN11A	23DEC10	-21		50,627.20	100	100	100	EM//EM=320																			
1220-0017A	Analysis VV Dome/NB Port & PF2/3 Rib	175*	05OCT10A	17JUN11	01FEB11	-97	126	6,328.40	90	90	90	EM//EM=40																			
1220-0017B	VV & Support Structure - Peer Review	0		18MAY11A	30MAR11*	-35		0.00	100	100	100																				
1220-0020	Prep for FDR	5	09JUN11*	15JUN11	15JUN11	0	128	6,328.40		0	0	EM//EM=40																			
1220-0031	Misc/admin	180*	05OCT10A	24JUN11	24JUN11	0	330	27,928.42	LOE	89	89	EM//EM=156 ea//sb=26																			
1220-1 PDR	Prelim Design Oversight	38	03MAY10A	24JUN10A	24JUN10A	0		0.00	100	100	0																				

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15									
1220-2 FDR	Final Design Oversight (LOE)	190*	25JUN10A	30SEP10A	30SEP10A	0		40,250.16	100	100	100																														
Job: 1300 - Center Stack-CHRZANOWSKI																																									
Subtotal		1,032	01JAN10A	21FEB14	21FEB14	0	1,621	1,062,421.28		32	32																														
1300-0010	Engineering & Dsgn Supp-Final Design (LOE)	249*	03MAY10A	29APR11A	29APR11	0		272,028.55	LOE	100	100	EA//EM =1,284 ; EA//SB =300 ;																													
1300-0011	Engineering and Design Support-Title III	698*	02MAY11A	21FEB14	21FEB14	0	1,621	746,937.73	LOE	3	3	EA//EM =3,834 ;																													
FY101300	FY10 Actual Cost	85	01JAN10A	30APR10A	30APR10A	0		48,143.00	100	100																															
FY101300A	FY10 Actual Cost (Corresponds to BCWP)	110	03MAY10A	30SEP10A	30SEP10A	0		-4,688.00	100	100	81=Net 0																														
Job: 1301 - Outer TF Coils-CHRZANOWSKI																																									
Subtotal		930	01APR10A	18DEC13	18DEC13	0	56	337,819.48		6	6																														
1301-0010	Revise Outer TF Coil (OTF) Drawings	20	02JUL12*	30JUL12	30JUL12	0	103	19,198.88		0	0	EA//SB =120 ; EM//SM =16 ;																													
1301-0020	Generate Spec & SOW for OTF Purchase	10	31JUL12	13AUG12	13AUG12	0	103	0.00		0	0																														
1301-0030	Prep Requisition & Submit to Procurement'	5	14AUG12	20AUG12	20AUG12	0	103	0.00		0	0																														
1301-0040	Bid & Award OTF Manufacturing	30	21AUG12	02OCT12	02OCT12	0	103	0.00		0	0																														
1301-0050	Provide Existing OTFTooling to Vendor	1	03OCT12	03OCT12	03OCT12	0	103	0.00		0	0																														
1301-0060	Manufacture (1) OTF Coil	150	04OCT12	14MAY13	14MAY13	0	103	122,790.00		0	0	41=90,000 ; 35=3,000 ;																													
1301-0100	Prep Requisitions & Submit to Procurement	15	04SEP12*	24SEP12	24SEP12	0	190	0.00		0	0																														
1301-0110	Bid & Award Al Supp Castings & SS Supp Clamps	30	25SEP12	05NOV12	05NOV12	0	190	0.00		0	0																														
1301-0120	Fab & Del Al Supp Castings & SS Supp Clamps	40	06NOV12	11JAN13	11JAN13	0	190	22,625.28		0	0	41=15,000 ; EM//SM =16 ;																													
1301-0150	Bid & Award Epoxy/Glass for support blocks	30	25SEP12	05NOV12	05NOV12	0	190	0.00		0	0																														
1301-0160	Fab & Del Epoxy/Glass	40	06NOV12	11JAN13	11JAN13	0	190	24,037.92		0	0	41=15,000 ; EM//SM =24 ;																													
1301-0180	Purchase Copper Fittings	20	25SEP12	22OCT12	22OCT12	0	240	1,971.00		0	0	41=1,500 ;																													
1301-0200	Setup work area to install Supports	10	01MAY13	14MAY13	14MAY13	0	103	17,772.80		0	0	EM//ST =160 ;																													
1301-0210	Install alum blocks & SS support clamps	30	15MAY13	26JUN13	26JUN13	0	103	52,292.00		0	0	EM//SM =120 ; EM//ST =3220 ; EM//ST =60 ;																													
1301-0300	Fab Drill Jig for add'l holes in all OTF Flags	5	01OCT13*	07OCT13	07OCT13	0	56	11,343.60		0	0	EM//ST =40 ; 41=5,000 ;																													
1301-0310	Drill (24) Add'l holes in all OTF Flags	50	08OCT13	18DEC13	18DEC13	0	56	45,936.00		0	0	EM//ST =400 ;																													
FY101301	FY10 Actual Cost	22	01APR10A	30APR10A	30APR10A	0		1,607.00	100	100																															
FY101301A	FY10 Actual Cost	20	03MAY10A	28MAY10A	28MAY10A	0		18,245.00	100	100																															

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
Job: 1303 - R&D for TF Joint -KOZUB																																				
Subtotal		368	01JAN10A	17JUN11	25APR11	-38	126	353,247.13		99	99																									
Material for CSU R&D Plan																																				
1303-000A	1.2 Fatigue Test Verification - C18150 (TBD)	101*	01SEP10A	31JAN11A	19NOV10	-43		0.00	100	100	100																									
Single Flex Laminate CSU R&D Plan																																				
1303-000B2	2.2 In-Place Bending Stiffness	100*	01SEP10A	31JAN11A	15DEC10	-27		0.00	100	100	100																									
1303-000B3	2.3 Cyclic, Simulated Combined Tests	100*	01SEP10A	31JAN11A	15DEC10	-27		0.00	100	100	100																									
Full Flex Assembly CSU R&D Plan																																				
1303-000C1	3.1 Selection Braze vs Solder Between Laminates	1	15SEP10A	15SEP10A	15SEP10A	0		0.00	100	100	100																									
1303-000C2	3.2 Manufacture Joint w/Actual Hardware & Copper	100*	03JAN11A	20MAY11A	01OCT10	-157		0.00	100	100	100																									
1303-000C3	3.3 Materials for Testing	112*	15OCT10A	30MAR11A	15NOV10	-89		0.00	100	100	100																									
1303-000C4	3.4 In-plane Bending Stiffnes (use Joint Sample)	148*	15OCT10A	20MAY11A	15NOV10	-126		0.00	100	100	100																									
1303-000C5	3.5 Cyclic, Simulated Combine Test(Joint Sample)	148*	15OCT10A	20MAY11A	15DEC10	-106		0.00	100	100	100																									
1303-000C6	3.6 Contact Pressure Distribtn/Therml Joint Tst	162*	15OCT10A	10JUN11	15DEC10	-120	126	0.00	60	60	60																									
1303-000C7	Bellville Washer Test	63*	04JAN11A	31MAR11A		0		0.00	100	100	100																									
1303-000C8	T-Slot Tiles	43*	01FEB11A	30MAR11A		0		0.00	100	100	100																									
FSW Trials CSU R&D Plan																																				
1303-000D1	4.2 Verify C18150 can be Joint C10700 Conductors	1	10SEP10A	10SEP10A	10SEP10A	0		0.00	100	100	100																									
Joint Inserts CSU R&D Plan																																				
1303-000E	5.1 Tap-Lok Insert Pullout Strength-Static/Fatig	114*	13OCT10A	30MAR11A	05JAN11	-60		0.00	100	100	100																									
Insulation Bond Test CSU R&D Plan																																				
1303-000F	X-6.1 Verif Shear Bond Strength Copper/Epoxy/Ins	1	31JAN11A	31JAN11A	29OCT10	-58		0.00	100	100	100																									
Testing																																				
1303-001	Test Engineering Design and Analysis	278*	01MAY10A	10JUN11	25APR11	-33	131	53,283.62	95	95	95																									
1303-002	Materials Testing	267*	01MAY10A	25MAY11A	25APR11	-22		7,669.38	100	100	100																									
1303-003	Component Testing	267*	01MAY10A	25MAY11A	25APR11	-22		10,955.68	100	100	100																									
1303-004	Assembly Testing	193*	01SEP10A	10JUN11	25APR11	-33	131	19,065.07	90	90	90																									
1303-005	Model Fabrication	245*	01MAY10A	31AUG10A	31AUG10A	0		0.00	100	100	100																									
1303-011	Testing Design Support and M&S	160*	01OCT10A	30MAR11A	25APR11	18		212,541.38	100	100	100																									
1303-014	Dog Bone Test	13*	01JUN11*	17JUN11		0	126	0.00		0																										
FY101303	FY10 Actual Cost	85	01JAN10A	30APR10A	30APR10A	0		28,278.00	100	100	100																									

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
												FY11					FY12					FY13					FY14					FY15				
FY101303A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		21,454.00	100	100	100	81=19,454																								
Job: 1304 - Inner TF Bundle (Ds/Fab)-CHRZANOWSKI																																				
Subtotal		1,075	01DEC09A	31MAR14	31MAR14	0	1,615	2,601,651.51		30	30																									
Inner TF Bundle Design																																				
1304-0050	Perform Add'l Friction Stir Weld Trials-Phase II	75	01SEP10A	01OCT10A	01OCT10A	0		0.00	100	100	0	41=49,000 ;																								
1304-0060	Fabricate Flex Bus Assy's for Testing (2)	42*	01SEP10A	29OCT10A	29OCT10	0		17,500.00	100	100	100	EM//ST =120 ; 41=5,000 ;																								
1304-0065	New Insulation Shear R&D Test	43*	16SEP10A	15NOV10A	15NOV10	0		27,269.77	100	100	100	41=22,000 ;																								
1304-0065B	Second Insulation Shear R&D Test (60k cycles)	60*	24NOV10A	25FEB11A	25FEB11	0		22,680.00	100	100	100	41=18,000 ;																								
1304-0065C	Third Insulation Shear R&D Test (60k cycles)	36*	21FEB11A	11APR11A		0		0.00	100	100	100	41=0 ;																								
1304-0065D	CDT Test #3	40	27JUN11*	22AUG11		0	145	0.00		0		M&S=33k																								
1304-0110	Design-Analyze Tension Strap	15	24JUN10A	15JUL10A	15JUL10A	0		0.00	100	100	0																									
1304-0130	Complete Analysis if TF Flex Bus	24	26JUL10A	26AUG10A	26AUG10A	0		0.00	100	100	0																									
1304-0140	Complete & Check Thermal Stresses	15	16JUL10A	05AUG10A	05AUG10A	0		0.00	100	100	0																									
1304-0150	Maintain input to Willards Flex Model (LOE)	191*	24JUN10A	31JAN11A	03JAN11	-20		7,312.04	100	100	100	EA//EM =40 ;																								
1304-0160	Check Willards/Tooling/Fixturing Calculations	40	03OCT11*	29NOV11	25FEB11	-192	117	25,354.80		0		EA//EM =60 ;																								
1304-0170	N/R Tooling/Fixturing Calculations	45	31AUG10A	31AUG10A	31AUG10A	0		0.00	100	100	100																									
1304-0180	N/R Calculation/Write/Check Files	80	31AUG10A	31AUG10A	31AUG10A	0		0.00	100	100																										
1304-0190	Analyze Pins & Crown	212*	24JUN10A	29APR11A	15OCT10	-132		37,156.65	100	100	100	EA//EM =200 ;																								
1304-0210	Pedestal/Lower Skirt/TF Teeth Analysis	186*	02AUG10A	29APR11A	05JAN11	-82		37,556.25	100	100	100	EA//EM =200 ;																								
1304-0220	Finish Torque for Upper Teeth & Covers Post Proc	182*	02AUG10A	25APR11A	02FEB11	-58		7,506.94	100	100	100	EA//EM =40 ;																								
1304-0230	DCPS Input	218*	24JUN10A	29APR11A	16FEB11	-52		18,578.33	100	100	100	EA//EM =100 ;																								
1304-0250	Complete Detail and Assembly CAD Drawings	228*	24JUN10A	29APR11A	29APR11	0		68,147.01	100	100	100	EA//SB =560 ;																								
1304-0255	Inner TF Bundle - Peer review	0		18MAY11A		0		0.00		100																										
1304-0260	Prepare for FDR	5*	13JUN11	17JUN11	20MAY11	-19	126	4,996.40		0		EA//SB =40 ;																								
Manufacture Inner TF Conductor																																				
1304-0460	Generate SOW for TF Conductor	20*	01OCT10A	28OCT10A	28OCT10	0		0.00	100	100																										
1304-0480	Prep Req for TF Conductor & Submit to Proc	25*	01OCT10A	29OCT10A	04NOV10	4		0.00	100	100																										
1304-0500	Bid & Award TF Conductor-Copper Extrusions	30*	01DEC10A	19JAN11A	20DEC10	-16		0.00	100	100																										
1304-0600	Manufacture TF Conductor-Copper Extrusions (56)	93*	20JAN11A	31MAY11	03MAY11	-19	137	304,920.00	99	99	99	41=242,000 ;																								
1304-0730	Prep Req to Mach Conductors & Submit to Proc	5	16MAR11A	22MAR11A	22MAR11	0		0.00	100	100																										
1304-0740	Bid & Award Contract to Machine Conductors	70*	31MAR11A	08JUL11	03MAY11	-46	76	0.00	50	50																										

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY									
												FY11	FY12	FY13	FY14	FY15					
1304-0750	Machine TF Conductors (Cing Grooves, Lead Areas)	65	11JUL11	10OCT11	04AUG11	-46	110	322,006.16		0											
1304-0750A	Deliver 1st 25 Machined Conductors	1	06SEP11	06SEP11	30JUN11	-46	135	0.00		0											
1304-0750B	Deliver 2nd 20 Machined Conductors	1	11OCT11	11OCT11	05AUG11	-46	110	0.00		0											
1304-0770	Prep Req for Cu-Cr-Zr TF Lead Extensions	10	16MAR11A	22MAR11A	30MAR11	6		0.00	100	100											
1304-0780	Bid & Award TF Lead Extensions	70*	31MAR11A	08JUL11	11MAY11	-40	76	0.00	50	50											
1304-0790	Fab & Del TF Lead Extensions	100	11JUL11	30NOV11	03OCT11	-40	76	63,615.00		0											
1304-0830	Prep Req for Friction Stir Welding	5	16MAR11A	22MAR11A	19AUG11	106		0.00	100	100											
1304-0840	Bid & Award Friction Stir Welding	70*	31MAR11A	08JUL11	03OCT11	60	176	0.00	50	50											
1304-0850	Friction Stir-Weld Coil Leads to Conductors	60	01DEC11	01MAR12	05JAN12	-40	76	328,950.00		0											
1304-0850A	Deliver 1st 20 FSW Conductors	1	03FEB12	03FEB12	01DEC11	-40	2,150	0.00		0											
1304-0850B	Deliver 2nd 25 FSW conductors	1	02MAR12	02MAR12	06JAN12	-40	2,130	0.00		0											
1304-0930	Prep Req for Final Conductor Machining	5	16MAR11A	22MAR11A	15NOV11	167		0.00	100	100											
1304-0940	Bid & Award Final Conductor Machining	70*	31MAR11A	08JUL11	06JAN12	121	196	0.00	50	50											
1304-0950	Machine TF Conductors (Fnl Lead Areas & Inserts)	121	06JAN12	25JUN12	02MAR12	-80	76	131,580.00		0											
1304-09502	Receive 2nd Delivery of Final Machined TF Cond	1	01MAR12	01MAR12		0	72	0.00		0											
1304-09503	Receive 3rd Delivery of Final Machined TF Cond	1	02APR12	02APR12		0	72	0.00		0											
1304-09504	Receive 4th Delivery of Final Machined TF Cond	1	01MAY12	01MAY12		0	72	0.00		0											
1304-09505	Receive 5th Delivery of Final Machined TF Cond	1	01JUN12	01JUN12		0	72	0.00		0											
1304-0950A	Receive 1st Delivery of Final Machined TF Cond	1	01FEB12*	01FEB12	20FEB12	13	71	0.00		0											
1304-0950B	Receive Balance of Final Machined TF Cond	1	02JUL12	02JUL12	05MAR12	-84	72	0.00		0											
Other Inner TF Bundle Hardware																					
1304-1110	Prep Req for C151 (Cu-Zr) for Flex Bus	10	02JAN13*	15JAN13	15JAN13	0	195	0.00		0											
1304-1112	Bid/Award- C151 for Flex Bus	30	16JAN13	26FEB13	26FEB13	0	195	0.00		0											
1304-1114	Fab & Deliver C151 for Flex Bus	40	27FEB13	23APR13	23APR13	0	195	39,600.00		0											
1304-1114A	Prep Req for Flex Bus Solder Bimetal Wafers	10	02JAN13*	15JAN13	15JAN13	0	195	0.00		0											
1304-1114B	Bid/Award- for Flex Bus Solder Bimetal Wafers	30	16JAN13	26FEB13	26FEB13	0	195	0.00		0											
1304-1114C	Fab & Delive- for Flex Bus Solder Bimetal Wafers	40	27FEB13	23APR13	23APR13	0	195	39,600.00		0											
1304-1120	Prep Req for Flex Bus Fabrication	10	05AUG13*	16AUG13	16AUG13	0	85	0.00		0											
1304-1122	Bid/Award Flex Bus Fabrication	30	19AUG13	30SEP13	30SEP13	0	85	0.00		0											
1304-1124	Fab & Deliver Flex Bus	60	01OCT13	06JAN14	06JAN14	0	85	153,930.00		0											

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year					
												FY11	FY12	FY13	FY14	FY15	
1304-1130	Prep Req for Cu-Cr-Zr (C1815) for OTF Lead Ext	10	01OCT12*	12OCT12	12OCT12	0	138	0.00		0							
1304-1132	Bid/Award Cu-Cr-Zr for OTF Lead Ext	30	15OCT12	27NOV12	27NOV12	0	138	0.00		0							
1304-1134	Fab & Del Cu-Cr-Zr for OTF Lead Ext	60	28NOV12	28FEB13	28FEB13	0	138	107,197.92		0			41=78,000 ; EM//SM =24 ;				
1304-1140	Prep Req for OTF Lead Ext (OTF to Flex)	10	04SEP12*	17SEP12	17SEP12	0	137	0.00		0							
1304-1142	Bid/Award OTF Lead Ext (OTF to Flex)	30	18SEP12	29OCT12	29OCT12	0	137	0.00		0							
1304-1144	Fab & Del OTF Lead Ext (OTF to Flex)	80	30OCT12	01MAR13	01MAR13	0	137	66,000.00		0			41=50,000 ;				
1304-1150	Prep ReqPrep Req for Supports for OTF Jumpers	10	01OCT12*	12OCT12	12OCT12	0	138	0.00		0							
1304-1152	Bid/Award Supports for OTF Jumpers	30	15OCT12	27NOV12	27NOV12	0	138	0.00		0							
1304-1154	Fab/Deliver Supports for OTF Jumpers	60	28NOV12	28FEB13	28FEB13	0	138	66,000.00		0			41=50,000 ;				
1304-1160	Prep Req Lower TF Coil to Bus Jump & Supp	10	03DEC12*	14DEC12	14DEC12	0	115	0.00		0							
1304-1162	Bid/Award Lower TF Coil to Bus Jump & Supp	30	17DEC12	05FEB13	05FEB13	0	115	0.00		0							
1304-1164	Fab & Deliver Lower TF Coil to Bus Jump & Supp	40	06FEB13	02APR13	02APR13	0	115	31,680.00		0			41=24,000 ;				
1304-1170	Prep Spec for Super Bolts	10	03SEP13*	16SEP13	16SEP13	0	25	0.00		0							
1304-1172	Bid/Award Super Bolts	30	17SEP13	28OCT13	28OCT13	0	25	0.00		0							
1304-1174	Fab & Deliver Super Nuts	100	29OCT13	31MAR14	31MAR14	0	25	205,414.88		0		41=150,000 ; EM//SM =16 ;					
1304-1180	Prep Req Joint Hardware	10	02NOV12*	15NOV12	15NOV12	0	144	0.00		0							
1304-1182	Bid/Award Joint Hardware	30	16NOV12	09JAN13	09JAN13	0	144	0.00		0							
1304-1184	Fab & Deliver Joint Hardware	30	10JAN13	20FEB13	20FEB13	0	144	34,412.64		0			41=25,000 ; EM//SM =08 ;				
1304-1190	Prep Spec Copper for Lead Ext for Upper ITF	10	02OCT12*	15OCT12	15OCT12	0	137	0.00		0							
1304-1192	Bid/Award - Copper Lead Ext for Upper ITF	30	16OCT12	28NOV12	28NOV12	0	137	0.00		0							
1304-1194	Fab & Deliver Copper Lead Ext for Upper ITF	60	29NOV12	01MAR13	01MAR13	0	137	35,825.28		0			41=25,000 ; EM//SM =16 ;				
1304-1210	Prep Req for Up/Lwr OF to TF Supp Struct	10	02OCT12*	15OCT12	15OCT12	0	137	0.00		0							
1304-1212	Bid/Award Up/Lwr OH to TF Supp Struct	30	16OCT12	28NOV12	28NOV12	0	137	0.00		0							
1304-1214	Fab & Del Up/Lwr OH to TF Supp Struct	60	29NOV12	01MAR13	01MAR13	0	137	39,600.00		0			41=30,000 ;				
1304-1220	Pre Req for Cooling Fittings	10	02OCT12*	15OCT12	15OCT12	0	177	0.00		0							
1304-1222	Bid/Award Cooling Fittings	30	16OCT12	28NOV12	28NOV12	0	177	0.00		0							
1304-1224	Fab & Deliver Cooling Fittings	20	29NOV12	04JAN13	04JAN13	0	177	8,012.64		0			41=5,000 ; EM//SM =08 ;				
1304-1230	Prep Req for Tooling for Inst Flex Bus Segments	10	02OCT12*	15OCT12	15OCT12	0	147	0.00		0							
1304-1232	Bid/Award-Tooling for Inst Flex Bus segments	30	16OCT12	28NOV12	28NOV12	0	147	0.00		0							
1304-1234	Fab/Del Tooling for Inst Flex Bus Segments	50	29NOV12	15FEB13	15FEB13	0	147	44,188.80		0			41=25,000 ; EA/SB =80 ;				

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY					
												FY11	FY12	FY13	FY14	FY15	
1304-1240	Prep req for Up/Lwr Teeth Interf Struct	10	10SEP12*	21SEP12	21SEP12	0	153	0.00		0							
1304-1242	Bid/Award Up/Lwr Teeth Interf Struct	30	24SEP12	02NOV12	02NOV12	0	153	0.00		0							
1304-1244	Fab & Deliver Up/Lwr Teeth Interf Struct	60	05NOV12	07FEB13	07FEB13	0	153	66,000.00		0							
FY101304	FY10 Actual Cost	100	01DEC09A	30APR10A	30APR10A	0		104,348.00	100	100							
FY101304A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		134,712.00	100	100							

Job: 1305 - OHMIC Heating Coil (OH)-CHRZANOWSKI

Subtotal		1,097	23FEB09A	11JUL13	23SEP13	51	45	4,556,469.12		34	34						
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Design

1305-0100	Finalize Calcs on OH Flow Optimization	25	24JUN10A	29JUL10A	29JUL10A	0		0.00	100	100	0						
1305-0110	Check Flow Rates on Cavitation Issues	10	01SEP10A	15SEP10A	15SEP10A	0		0.00	100	100	0						
1305-0120	Analyze Coax Lead Box	221*	30JUL10A	17JUN11	15DEC10	-125	468	18,846.12	60	60	60						
1305-0140	Fatigue Assessment	111*	02AUG10A	14JAN11A	14JAN11	0		3,689.43	100	100	100						
1305-0180	Calculation write/check & file	176*	04OCT10A	17JUN11	31MAR11	-55	468	19,268.00	75	75	75						
1305-0510	Complete Detail & Assembly CAD Drawings	161*	01OCT10A	25MAY11A	26APR11	-21		87,437.00	100	100	100						
1305-0515	OHMIC Heating Coil - Peer review	0		18MAY11A		0		0.00		100							
1305-0900	Prepare for FDR	34*	02MAY11A	17JUN11	10MAY11	-27	126	4,996.40	50	50	50						
1305-0910	R&D for Tooling & For "Aquanour"	175*	01JUN10A	14FEB11A	22NOV10	-52		53,214.58	100	100	100						
1305-0915	N/R Additional R&D For "Aquanour"	20*	31AUG10A	31AUG10A	31AUG10A	0		0.00	100	100	0						
1305-1410	Design TF Quadrant Mold (2)	110*	14JAN11A	17JUN11	25MAR11	-59	212	14,989.20	95	95	85						
1305-1430	Design TF Full Mold (3)	30	20JUN11	01AUG11	06MAY11	-59	290	19,985.60		0							
1305-1450	Design OH Mold (7)	30	06JUL11	16AUG11	16AUG11	0	247	19,985.60		0							
1305-1470	Design OH Winding Clamps (8)	25	20JUL11	23AUG11	30AUG11	5	247	9,992.80		0							
1305-1490	Design Lifting Beam -conductors & coils (4)	114*	10JAN11A	17JUN11	06MAY11	-29	227	9,992.80	80	80	80						
1305-1510	Design Ground Wrap Station (6)	35*	16MAY11A	05JUL11	05JUL11	0	247	4,996.40	50	50	50						
1305-1530	Design Tension Unit 99)	20	10AUG11	07SEP11	07SEP11	0	247	9,992.80		0							
1305-1550	Design Mold for OH-TF Castable Material (10)	20	24AUG11	21SEP11	05OCT11	10	247	7,494.60		0							
1305-1570	Design Braze Station (12)	20	08SEP11	05OCT11	02NOV11	20	247	10,137.64		0							
1305-1580	Design Sandblast Station (5)	20	20JUN11	18JUL11	06JUN11	-29	277	9,992.80		0							
1305-1610	Dsgn OH/TF Facility Area Layout incl CleanRoom-1	193*	03JAN11A	03OCT11	16FEB11	-160	212	29,993.41	40	40	40						

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY								
												FY11	FY12	FY13	FY14	FY15				
1305-1620	Electrical Layout to Support Winding Area (11)	40	01JUN11*	27JUL11	27MAY11	-41	135	37,771.20		0										
1305-1630	Generate Manufacturing Procedures & Travelers	20	26SEP11*	21OCT11	28OCT11	5	229	0.00		0										
Tooling & Equipment setup																				
1304-1510	Supervise TF/OH Coil Manufacturing	240	18JUN12	04JUN13	19SEP13	74	69	210,436.00		0										
1305-4010	Remove NCSX Tooling & Spare Parts from NCSX TC	121*	10JAN11A	28JUN11	28JUN11	0	155	19,842.00	10	10	10									
1305-4030	Setup Winding Area	40	01NOV11*	05JAN12	24AUG11	-87	68	65,274.00		0										
1305-4050	Setup Winding Equipment	40	06JAN12*	01MAR12	29NOV11	-61	68	52,219.20		0										
TF/OH Material Procurements																				
1304-3350	Spec-TF conductor stands- tube soldering	10	01SEP11*	15SEP11	15SEP11	0	110	0.00		0										
1304-3352	Bid/Award TF Conductor Stands for Soldering	30	16SEP11	27OCT11	27OCT11	0	110	0.00		0										
1304-3354	Fab & Del TF Conductor Stands for Soldering	40	28OCT11	03JAN12	03JAN12	0	110	23,856.40		0										
1304-3450	Spec-TF conductor stands- for insulating	20	01SEP11*	29SEP11	29SEP11	0	155	0.00		0										
1304-3452	Bid/Award TF Conductor Stand for Insulating	30	30SEP11	10NOV11	10NOV11	0	155	0.00		0										
1304-3454	Fab & Del TF Conductor Stands for Insulating	60	11NOV11	14FEB12	14FEB12	0	155	25,800.00		0										
1304-3550	Spec TF Quadrant mold	20	01SEP11*	29SEP11	29SEP11	0	160	0.00		0										
1304-3552	Bid/Award-TF Quadrant Mold	30	30SEP11	10NOV11	10NOV11	0	160	0.00		0										
1304-3554	Fab & Deliver TF Quadrant Mold	60	11NOV11	14FEB12	14FEB12	0	160	107,706.40		0										
1304-3600	Spec - TF Full coil mold	20	01MAR12*	28MAR12	28MAR12	0	147	0.00		0										
1304-3602	Bid/Award TF Full Coil Mold	30	29MAR12	09MAY12	09MAY12	0	147	0.00		0										
1304-3604	Fab & Deliver Full TF Coil Mold	60	10MAY12	03AUG12	03AUG12	0	147	127,056.40		0										
1304-3700	Spec - VPI delivery system	20	01SEP11*	29SEP11	29SEP11	0	170	0.00		0										
1304-3702	Bid/Award VPI Delivery System	30	30SEP11	10NOV11	10NOV11	0	170	0.00		0										
1304-3704	Fab & Deliver VPI Delivery System	60	11NOV11	14FEB12	14FEB12	0	170	43,206.40		0										
1304-3800	Spec - Lift beam- conductor	20	01SEP11*	29SEP11	29SEP11	0	203	0.00		0										
1304-3802	Bid/Award Lift Beam Conductor	30	30SEP11	10NOV11	10NOV11	0	203	0.00		0										
1304-3804	Fab & Deliver Lift Beam for Conductor	40	11NOV11	17JAN12	17JAN12	0	203	28,053.20		0										
1304-3900	Spec - Lift Beam for coil	20	01SEP11*	29SEP11	21OCT11	16	175	0.00		0										
1304-3902	Bid/Award - Lift Beam for Coil	30	30SEP11	10NOV11	06DEC11	16	175	0.00		0										
1304-3904	Fab & deliver Lift Beam for Coil	40	11NOV11	17JAN12	08FEB12	16	175	40,953.20		0										
1305-1900	Spec- Taping machines [2]	20	03OCT11*	28OCT11	30JUL12	186	166	0.00		0										
1305-1902	Bid/Award - Taping Machines	30	31OCT11	13DEC11	11SEP12	186	166	0.00		0										

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY					
												FY11	FY12	FY13	FY14	FY15	
1305-1904	Fab & Deliver Taping Machines	60	14DEC11	14MAR12	03JAN13	199	166	32,250.00		0							
1305-2000	Spec- Tension unit	20	02JUL12*	30JUL12	30JUL12	0	84	0.00		0							
1305-2002	Bid/Award Tension Unit	30	31JUL12	11SEP12	11SEP12	0	84	0.00		0							
1305-2004	Fab & Deliver Tension Unit	60	01OCT12*	03JAN13	03JAN13	0	71	35,416.00		0							
1305-2100	Spec-Braze unit	20	01JUN12*	28JUN12	28JUN12	0	85	0.00		0							
1305-2102	Bid/Award Braze Station	30	29JUN12	10AUG12	10AUG12	0	85	0.00		0							
1305-2104	Fab & Deliver Braze Station	80	13AUG12	05DEC12	05DEC12	0	85	130,725.00		0							
1305-2200	Spec-Braze fixture and work coil	20	02JUL12*	30JUL12	30JUL12	0	84	0.00		0							
1305-2210	Bid/Award Braze Fixture for Work Coil	30	31JUL12	11SEP12	11SEP12	0	84	0.00		0							
1305-2220	Fab & Deliver Braze Fixture for Work Coil	60	01OCT12*	03JAN13	03JAN13	0	71	26,529.60		0							
1305-2300	Spec Winding machine for OH	20	03JAN12*	30JAN12	30JAN12	0	162	0.00		0							
1305-2310	Bid/Award Winding Machine for OH	60	31JAN12	23APR12	23APR12	0	162	0.00		0							
1305-2320	Fab & Deliver Winding Machine for OH	80	24APR12	15AUG12	15AUG12	0	162	161,250.00		0							
1305-2400	Spec - Mold for OH-TF spacer [Aquapour]	20	01SEP11*	29SEP11	21OCT11	16	291	0.00		0							
1305-2410	Bid/Award Mold for OH-TF Spacer	30	30SEP11	10NOV11	06DEC11	16	291	0.00		0							
1305-2420	Fab & Deliver Mold for OH-TF Spacer	60	11NOV11	14FEB12	07MAR12	16	291	12,900.00		0							
1305-2500	Spec - OH winding clamps- 4-sets	20	01SEP11*	29SEP11	21OCT11	16	291	0.00		0							
1305-2510	Bid/Award OH Winding Clamps - 4 sets	30	30SEP11	10NOV11	06DEC11	16	291	0.00		0							
1305-2520	Fab & Deliver OH Winding Clamps 4 sets	60	11NOV11	14FEB12	07MAR12	16	291	25,800.00		0							
1305-2600	Spec - OH Mold	20	01JUN12*	28JUN12	29MAY12	-22	85	0.00		0							
1305-2610	Bid/Award OH Mold	30	29JUN12	10AUG12	11JUL12	-22	85	0.00		0							
1305-2620	Fab & Deliver OH Mold	80	13AUG12*	05DEC12	01NOV12	-22	85	128,733.33		0							
1305-2650	Spec SandBlast Unit	20	01SEP11*	29SEP11	21OCT11	16	113	0.00		0							
1305-2652	Bid/Award Sanblast Unit	30	30SEP11	10NOV11	06DEC11	16	113	0.00		0							
1305-2654	Fab & Deliver Sandblast Unit	80	11NOV11	13MAR12	04APR12	16	113	32,404.80		0							
1305-2700	Miscellaneous tools & fixtures	20	01SEP11*	29SEP11	21OCT11	16	271	0.00		0							
1305-2702	Bid/Award Misc Tools & Fixtures	30	30SEP11	10NOV11	06DEC11	16	271	0.00		0							
1305-2704	Fab & deliver Misc Tools & Fixtures	80	11NOV11	13MAR12	04APR12	16	271	60,612.80		0							
1305-2800	Spec - "Aquapour"- castable material	20	01SEP11*	29SEP11	21OCT11	16	291	0.00		0							

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year					
												FY11	FY12	FY13	FY14	FY15	
1304-1560	Cure VPI'd coil	8	17JUL12	26JUL12	08NOV12		74	68	6,962.56		0						
1304-1570	Remove Quadrant #1 from mold	1	27JUL12	27JUL12	09NOV12		74	68	3,481.28		0						
1304-1580	Cleanup quadrant	2	30JUL12	31JUL12	13NOV12		74	68	3,481.28		0						
1304-1590	Perform T/T electrical tests	1	01AUG12	01AUG12	14NOV12		74	68	1,740.64		0						
Inner TF Quadrant 2																	
1304-1620	Apply turn insulation Quadrant #2	5	02AUG12	08AUG12	21NOV12		74	68	17,406.40		0						
1304-1630	Assemble Quadrant #2	5	09AUG12	15AUG12	30NOV12		74	68	21,758.00		0						
1304-1640	Prepare VPI operation	3	16AUG12	20AUG12	05DEC12		74	68	10,443.84		0						
1304-1650	VPI- fill quadrant	2	21AUG12	22AUG12	07DEC12		74	68	6,962.56		0						
1304-1660	Cure VPI'd coil	8	23AUG12	04SEP12	19DEC12		74	68	6,962.56		0						
1304-1670	Remove Quadrant #2 from mold	1	05SEP12	05SEP12	20DEC12		74	68	3,481.28		0						
1304-1680	Cleanup quadrant	2	06SEP12	07SEP12	02JAN13		74	68	3,481.28		0						
1304-1690	Perform T/T electrical tests	1	10SEP12	10SEP12	03JAN13		74	68	1,740.64		0						
Inner TF Quadrant 3																	
1304-1720	Apply turn insulation Quadrant #3	5	11SEP12	17SEP12	10JAN13		74	68	17,406.40		0						
1304-1730	Assemble Quadrant #3	5	18SEP12	24SEP12	17JAN13		74	68	21,758.00		0						
1304-1740	Prepare VPI operation	3	25SEP12	27SEP12	22JAN13		74	68	10,443.84		0						
1304-1750	VPI- fill quadrant	2	28SEP12	01OCT12	24JAN13		74	68	7,035.84		0						
1304-1760	Cure VPI'd coil	8	02OCT12	11OCT12	05FEB13		74	68	7,109.12		0						
1304-1770	Remove Quadrant #3 from mold	1	12OCT12	12OCT12	06FEB13		74	68	3,554.56		0						
1304-1780	Cleanup quadrant	2	15OCT12	16OCT12	08FEB13		74	68	3,554.56		0						
1304-1790	Perform T/T electrical tests #4	1	17OCT12	17OCT12	11FEB13		74	68	1,777.28		0						
Inner TF Quadrant 4																	
1304-1820	Apply turn insulation Quadrant #4	5	18OCT12	24OCT12	18FEB13		74	68	17,772.80		0						
1304-1830	Assemble Quadrant #4	5	25OCT12	31OCT12	25FEB13		74	68	22,216.00		0						
1304-1840	Prepare VPI operation	3	01NOV12	05NOV12	28FEB13		74	68	10,663.68		0						
1304-1850	VPI- fill quadrant	2	06NOV12	07NOV12	04MAR13		74	68	7,109.12		0						
1304-1860	Cure VPI'd coil	8	08NOV12	19NOV12	14MAR13		74	68	7,109.12		0						
1304-1870	Remove Quadrant #4 from mold	1	20NOV12	20NOV12	15MAR13		74	68	3,554.56		0						
1304-1880	Cleanup quadrant	2	21NOV12	26NOV12	19MAR13		74	68	3,554.56		0						
1304-1890	Perform T/T electrical tests	1	27NOV12	27NOV12	20MAR13		74	68	1,777.28		0						

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY									
												FY11	FY12	FY13	FY14	FY15					
Inner TF Coil Assemble Quadrants																					
1304-4800	Assemble quadrants together	5	28NOV12	04DEC12	27MAR13		74	68	22,216.00		0										
1304-4900	Apply groundwrap insulation	2	05DEC12	06DEC12	29MAR13		74	68	3,554.56		0										
1304-5000	Prepare VPI operation	3	07DEC12	11DEC12	03APR13		74	68	10,663.68		0										
1304-5100	VPI full TF coil	2	12DEC12	13DEC12	05APR13		74	68	7,109.12		0										
1304-5200	Cure VPI'd coil	8	14DEC12	03JAN13	17APR13		74	68	7,109.12		0										
1304-5300	Remove full TF from mold and cleanup	1	04JAN13	04JAN13	18APR13		74	68	1,777.28		0										
1304-5400	Perform Final electrical tests	1	07JAN13	07JAN13	19APR13		74	68	1,777.28		0										
1304-5500	Transfer TF to OH station	1	08JAN13	08JAN13	22APR13		74	68	4,443.20		0										
TF/OH Fabrication																					
1305-5600	Prepare TF for OH winding	5	11FEB13	15FEB13	29APR13		51	45	13,329.60		0										
1305-5700	Install intermediate spacer between OH/TF bundle	8	18FEB13	27FEB13	09MAY13		51	45	21,327.36		0										
1305-5800	Apply slip plane, and inner groundwall insulatio	2	28FEB13	01MAR13	13MAY13		51	45	3,554.56		0										
1305-5900	Braze first lead and prepare for winding	5	04MAR13	08MAR13	20MAY13		51	45	8,886.40		0										
1305-6000	Wind 1st half of layer #1	5	11MAR13	15MAR13	28MAY13		51	45	13,329.60		0										
1305-6100	Make [2] in-line brazes	1	18MAR13	18MAR13	29MAY13		51	45	1,777.28		0										
1305-6200	Wind second half of layer #1	5	19MAR13	25MAR13	05JUN13		51	45	13,329.60		0										
1305-6300	Perform prelim electrical tests	1	26MAR13	26MAR13	06JUN13		51	45	1,777.28		0										
1305-6400	Braze layer to layer joint	1	27MAR13	27MAR13	07JUN13		51	45	1,777.28		0										
1305-6500	Wind 1st half of layer #2	5	28MAR13	03APR13	14JUN13		51	45	13,329.60		0										
1305-6600	Make [2] in-line brazes	1	04APR13	04APR13	17JUN13		51	45	1,777.28		0										
1305-6700	Wind second half of layer #2	5	05APR13	11APR13	24JUN13		51	45	13,329.60		0										
1305-6800	Perform prelim electrical tests	1	12APR13	12APR13	25JUN13		51	45	1,777.28		0										
1305-6900	Braze layer to layer joint	1	15APR13	15APR13	26JUN13		51	45	1,777.28		0										
1305-7000	Wind 1st half of layer #3	5	16APR13	22APR13	03JUL13		51	45	13,329.60		0										
1305-7100	Make [2] in-line brazes	1	23APR13	23APR13	08JUL13		51	45	1,777.28		0										
1305-7200	Wind second half of layer #3	5	24APR13	30APR13	15JUL13		51	45	13,329.60		0										
1305-7300	Perform prelim electrical tests	1	01MAY13	01MAY13	16JUL13		51	45	1,777.28		0										
1305-7400	Braze layer to layer joint	2	02MAY13	03MAY13	18JUL13		51	45	1,777.28		0										
1305-7500	Wind 1st half of layer #4	5	06MAY13	10MAY13	25JUL13		51	45	13,329.60		0										
1305-7600	Make [2] in-line brazes	1	13MAY13	13MAY13	26JUL13		51	45	1,777.28		0										

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
1306-1040A	Modeling for Inner PF	63*	03MAY10A	31AUG10A	31AUG10A	0		0.00	100	100	100																									
1306-1050	Compl CAD Detail and Assembly Dwgs for Inner PF	136*	23AUG10A	11MAR11A	28FEB11	-9		51,115.51	100	100	100	EA/SB =416 ; 2010=00 ;																								
1306-1055	Inner PF Bundle - Peer review	0		18MAY11A		0		0.00		100		EA/SB =24 ;																								
1306-1060	Prepare for FDR	34*	02MAY11A	17JUN11	14MAR11	-68	126	2,997.84	50	50	50																									
1306-2010	Generate SOW for Inner PF Conductor	10	10OCT11*	21OCT11	21OCT11	0	156	0.00		0																										
1306-2020	Prep Spec for Inner PF Conductor	5	24OCT11	28OCT11	28OCT11	0	156	0.00		0																										
1306-2030	Bid/Award - Inner PF Conductor	30	31OCT11	13DEC11	13DEC11	0	156	0.00		0																										
1306-2050	Fab & Deliver Inner PF Conductor	70	14DEC11	28MAR12	28MAR12	0	156	59,856.00		0		41=46,400 ;																								
1306-3010	Prep Req for Kapton/Glass Insulation	10	03OCT11*	14OCT11	14OCT11	0	186	0.00		0																										
1306-3020	Bid/Award Kapton/Glass Insulation	30	17OCT11	29NOV11	29NOV11	0	186	1,380.64		0		EM//SM =08 ;																								
1306-3030	Fab & Deliver Kapton/Glass Insulation	50	30NOV11	15FEB12	15FEB12	0	186	28,906.44		0		41=20,000 ; EM//SM =18 ;																								
1306-4010	Prep SOW for SS Supp for PF1A/B Coils	20	03OCT11*	28OCT11	28OCT11	0	146	0.00		0																										
1306-4020	Bid/Award SS Supp for PF1A/B	30	31OCT11	13DEC11	13DEC11	0	146	0.00		0																										
1306-4030	Fab & Deliver SS Supp for PF1A/B	80	14DEC11	11APR12	11APR12	0	146	138,483.20		0		41=100,000 ; 35=2,000 ; EM//SM =40 ;																								
1306-5010	Generate SOW & Spec for Inner PF Coil Fab	15	02APR12*	20APR12	20APR12	0	104	0.00		0																										
1306-5020	Prep Req for Inner PF Fabrication	5	23APR12	27APR12	27APR12	0	104	0.00		0																										
1306-5030	Bid/Award Inner PF Fabrication	30	30APR12	11JUN12	11JUN12	0	104	0.00		0																										
1306-5050	Fab & Deliver Inner PF Coils	200	02JUL12*	22APR13	22APR13	0	90	264,841.80		0		41=180,000 ; 35=6,000 ; EM//SM =120 ;																								
FY101306	FY10 Actual Cost	100	01DEC09A	30APR10A	30APR10A	0		57,253.00	100	100																										
FY101306A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		20,513.00	100	100		81=42277																								

Job: 1307 - CS Casing Assembly -CHRZANOWSKI

Subtotal		1,015	01DEC09A	06JAN14	06JAN14	0	51	904,741.56		17	17	EA/SB =236 ;																								
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1307-1010	Complete CAD Detail & Assy Drawings (Prelim)	104	03MAY10A	31AUG10A	31AUG10A	0		0.00	100	100	0																									
1307-1010A	Complete CAD Detail & Assy Drawings (Final)	56*	31MAR11A	17JUN11	07APR11	-50	126	29,478.76	85	85	85	EA/SB =236 ;																								
1307-1020	Complete Bellow & Ceramic Break Analysis	246*	24JUN10A	17JUN11	31JAN11	-98	126	11,204.19	85	85	85	EA//EM =60 ;																								
1307-1030	Complete Halo Loading	231*	16JUL10A	17JUN11	31JAN11	-98	126	15,018.12	85	85	85	EA//EM =80 ;																								
1307-1040	Complete-Maintain Heat Balance Cooling Calcs	211*	13AUG10A	17JUN11	31JAN11	-98	126	15,141.24	90	90	90	EA//EM =80 ;																								
1307-1050	Integrate Thermal, Halo, Dsir Loads into Calcs	176*	04OCT10A	17JUN11	28FEB11	-78	120	15,414.40	82	82	82	EA//EM =80 ;																								
1307-1060	Fatigue Assessments	123*	20DEC10A	17JUN11	07MAR11	-73	126	3,853.60	82	82	82	EA//EM =20 ;																								

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY								
												FY11	FY12	FY13	FY14	FY15				
1307-1150	Prepare for FDR	24*	16MAY11A	17JUN11	15APR11	-44	126	2,997.84		0										
1307-1155	CS Casing Assembly - Peer review	0		18MAY11A		0		0.00		100										
1307-2010	Prep CS Casing SOW & Requisition	20	03JAN12*	30JAN12	30JAN12	0	198	0.00		0										
1307-2020	Bid/Award CS Casing Contract	30	31JAN12	12MAR12	12MAR12	0	198	2,580.00		0										
1307-2030	Fabricate CS Casing	150	25JUN12*	04FEB13	04FEB13	0	125	307,031.33		0										
1307-2040	Spec/Requisition Inconel Bellows	20	03OCT11*	28OCT11	28OCT11	0	196	0.00		0										
1307-2050	Bid/Award Inconel Bellows	30	31OCT11	13DEC11	13DEC11	0	196	0.00		0										
1307-2060	Fab & Deliver Inconel Bellows	60	14DEC11	14MAR12	14MAR12	0	196	45,150.00		0										
1307-2070	Spec/Requisition Rotatable Flanges	20	04SEP12*	01OCT12	01OCT12	0	268	0.00		0										
1307-2080	Bid/Award Rotatable Flanges	30	02OCT12	12NOV12	12NOV12	0	268	0.00		0										
1307-2090	Fab & Deliver Rotatable Flanges	60	01OCT13*	06JAN14	06JAN14	0	51	23,085.00		0										
1307-2100	Spec/Requisition CHI Copper Leads U&L	20	01AUG12*	28AUG12	28AUG12	0	170	0.00		0										
1307-2110	Bid/Award CHI Copper Leads	30	29AUG12	10OCT12	10OCT12	0	170	0.00		0										
1307-2120	Fab & Deliver CHI copper Leads U&L	60	11OCT12	15JAN13	15JAN13	0	170	21,120.00		0										
1307-2130	Spec/Requisition CS Casing Support Structure	20	04SEP12*	01OCT12	01OCT12	0	238	0.00		0										
1307-2140	Bid/Award CS Casing Support Structure	30	02OCT12	12NOV12	12NOV12	0	238	0.00		0										
1307-2150	Fab & Deliver CS Casing Support Structure	80	13NOV12	15MAR13	15MAR13	0	238	39,600.00		0										
1307-2160	Spec/Requisition Weld Material	20	01SEP11*	29SEP11	21OCT11	16	217	0.00		0										
1307-2170	Bid/Award Weld Material	30	30SEP11	10NOV11	06DEC11	16	217	0.00		0										
1307-2180	Fab & Deliver Weld Material	60	11NOV11	14FEB12	07MAR12	16	217	7,830.64		0										
1307-2190	Spec/Requisition Misc M&S	20	01SEP11*	29SEP11	21OCT11	16	217	0.00		0										
1307-2200	Bid/Award Misc M&S	30	30SEP11	10NOV11	06DEC11	16	217	0.00		0										
1307-2210	Fab & deliver Misc M&S	60	11NOV11	14FEB12	07MAR12	16	217	9,211.28		0										
1307-2220	Spec/requisition Ceramic Insulators	20	04SEP12*	01OCT12	01OCT12	0	268	0.00		0										
1307-2230	Bid/Award Creamic Insulators	30	02OCT12	12NOV12	12NOV12	0	268	0.00		0										
1307-2240	Fab & Deliver Ceramic Insulators	60	13NOV12	15FEB13	15FEB13	0	268	105,600.00		0										
1307-2250	Spec/Requisition CB SS Structure	20	01SEP11*	29SEP11	21OCT11	16	187	0.00		0										
1307-2260	Bid/Award CB SS Structure	30	30SEP11	10NOV11	06DEC11	16	187	0.00		0										
1307-2270	Fab & Deliver CB SS Structure	60	11NOV11	14FEB12	07MAR12	16	187	58,050.00		0										
1307-2280	30Spec/Requisition Viton O Rings	20	04SEP12*	01OCT12	01OCT12	0	298	0.00		0										




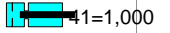
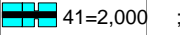
Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year							
												FY11	FY12	FY13	FY14	FY15			
1307-2290	Bid/Award Viton O Rings	30	02OCT12	12NOV12	12NOV12	0	298	0.00		0	0								
1307-2300	Fab & Deliver Viton O Rings	30	13NOV12	04JAN13	04JAN13	0	298	8,012.64		0	0								
1307-2310	Spec/Requisition Organ Pipe Adapters & Feedthrus	20	04SEP12*	01OCT12	01OCT12	0	157	0.00		0	0								
1307-2320	Bid/Award Organ Pipe Adapters & Feedthrus	30	02OCT12	12NOV12	12NOV12	0	157	0.00		0	0								
1307-2330	Fab & Deliver Organ Pipe Adapters & Feedthrus	50	13NOV12	01FEB13	01FEB13	0	157	50,437.92		0	0								
1307-2340	Design Stud Installation Fixture	20	03OCT12*	30OCT12	30OCT12	0	196	11,188.80		0	0								
1307-2350	Fabricate Fixture for Stud Installation	20	31OCT12	29NOV12	29NOV12	0	196	15,969.60		0	0								
1307-3010	Assemble & Test Ceramic Breaks incl PF1C Coil	20	23APR13	20MAY13	20MAY13	0	202	31,919.20		0	0								
FY101307	FY10 Actual Cost	100	01DEC09A	30APR10A	30APR10A	0		55,426.00	100	100									
FY101307A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		19,421.00	100	100									
81=38299																			
Job: 1310 - CSU Magnet Systems-CHRZANOWSKI																			
Subtotal		143	01OCT09A	30APR10A	30APR10A	0		441,918.00	100	100									
FY101310	FY10 Actual Cost	143	01OCT09A	30APR10A	30APR10A	0		441,918.00	100	100									
Job: 1302 - Center Stack Assembly-CHRZANOWSKI																			
Subtotal		631	26SEP11	11APR14	28APR14	11	1,606	988,022.14		0									
1302-0050	CAD Support for Setup of CS Assembly Area	25	03OCT11*	04NOV11	04NOV11	0	381	27,396.00		0	0								
1302-0060	Generate CS Assembly Procedure	10	26SEP11*	07OCT11	07OCT11	0	366	0.00		0	0								
1302-0070	Generate CS Installation Procedure	10	10OCT11	21OCT11	21OCT11	0	366	0.00		0	0								
1302-0080	Modify CS Assembly Fixture	20	12NOV12	11DEC12	11DEC12	0	157	45,302.40		0	0								
1302-0090	Setup CS Assembly Area	30	01OCT12*	09NOV12	09NOV12	0	157	81,642.72		0	0								
1302-0150	Receive OH/TF Assembly	1	12JUL13	12JUL13	24SEP13	51	45	0.00		0	0								
1302-0160	Receive Inner PF Coils	1	23APR13*	23APR13	23APR13	0	90	0.00		0	0								
1302-0170	Perf Accept Elect & Hydr test on PF Coils	5	24APR13	30APR13	30APR13	0	90	6,903.84		0	0								
1302-0180	Wrap PF1A Coil with Microtherm	5	01MAY13	07MAY13	07MAY13	0	90	4,443.20		0	0								
1302-0200	Receive CS Vacuum Casing	1	05FEB13	05FEB13	05FEB13	0	125	0.00		0	0								
1302-0210	Install Inconel Weld Studs on Casing Wall	20	06FEB13	05MAR13	05MAR13	0	125	27,159.20		0	0								
1302-0220	Mount Upper & Lower PF1B Coils to CS Casing	10	06MAR13	19MAR13	19MAR13	0	125	15,995.52		0	0								

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
1302-1500	Assemble CS (OH Diag, Microtherm, Casing PFCs)	120	16SEP13	14MAR14	31MAR14	11	1	724,277.34			0	EM//SM =690 ; EM//ST =4,320 ; 41=70,000 ; 37=10,000 ;																								
1302-1550	Deliver CS to NTC	1	17MAR14	17MAR14	01APR14	11	1	0.00			0																									
1302-1600	Tear Down Assembly Area	20	17MAR14	11APR14	28APR14	11	1,606	54,901.92			0	EM//SM =24 ; EM//ST =360 ; EM//ST =80 ;																								
1305-0200	Analysis of Mfg Tooling & CS Support Fixture	25	24OCT11*	29NOV11	29NOV11	0	366	0.00			0																									
Job: 2300 - Other Analysis-TITUS																																				
Subtotal		310	01APR10A	24JUN11	06JUN11	-14	121	84,214.01			81																									
2300-0010A Analyses of RF MHD Shield Disruptive Loads																																				
2300-0010A	Analyses of RF MHD Shield Disruptive Loads	54*	25MAR11A	09JUN11		0	132	0.00	85	85	85	EA//EM =000 ;																								
2300-0011	Run Other GRD disruptions for the HHFW antenna	228*	01JUN10A	28APR11A	31AUG10A	-163		0.00	100	100	100	EA//EM =000 ;																								
2300-0012	Updat HHFW Antenna	228*	01JUN10A	28APR11A	31AUG10A	-163		0.00	100	100	100	EA//EM =00 ;																								
2300-0013	Maintain/Update Diagnostic Database	257*	01JUN10A	09JUN11	31AUG10A	-192	123	0.00	99.	99	99	EA//EM =200 ;																								
2300-0014	File Preliminary Database/Study	257*	01JUN10A	09JUN11	31AUG10A	-192	129	0.00	99.	99	99	EA//EM =100 ;																								
2300-0015	Check/Complete Disruption and Thermal Analyses	192*	01SEP10A	09JUN11	01APR11	-48	123	19,036.23	85	85	85	EA//EM =100 ;																								
2300-0016	Present/track recommendations	154*	01SEP10A	28FEB11A	01APR11	24		18,897.18	100	100	100	EA//EM =100 ;																								
2300-0018	FDR Prep	21*	19MAY11A	17JUN11	27MAY11	-14	123	19,268.00	50	50	50	EA//EM =100 ;																								
2300-0018A	Other Analysis - Peer review	0		18MAY11A		0		0.00		100																										
2300-0019	CONDUCT FDR	3	22JUN11*	24JUN11	06JUN11	-14	121	3,853.60			0	EM//EC =20 ;																								
FY102300	FY10 Actual Cost	22	01APR10A	30APR10A	30APR10A	0		3,904.00	100	100																										
FY102300A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		19,255.00	100	100		81=22966																								
Job: 2420 - 2nd NBI Sources-CROPPER																																				
Subtotal		1,050	17MAY10A	01AUG14	01AUG14	0	41	1,094,172.40			0																									
Design																																				
24200020	PDR Prep PPL	26	17MAY10A	22JUN10A	22JUN10A	0		0.00	100	100	0																									
24200050	CONDUCT PDR	1	23JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	0																									
24200059	Peer Review	0		14APR11A	31MAR11	-10		0.00		100																										
24200060	FDR Prep PPL	13*	01JUN11*	17JUN11	14JUN11	-3	123	2,485.12			0	EE//SM =16 ;																								
24200090	CONDUCT FDR	3	22JUN11*	24JUN11	15JUN11	-7	121	1,242.56			0	EE//SM =08 ;																								
Procure, Fab & Assembly																																				
24200100	Prep Requisition and procurement package	5	15MAY13*	21MAY13	21MAY13	0	20	6,956.40			0						EE//SM =40 ;																			
24200110	SUBMIT REQ TO PROCUREMENT	1	22MAY13	22MAY13	22MAY13	0	20	1,391.28			0						EE//SM =08 ;																			

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15														
24200120	Procurement lead time (1)	15	23MAY13	13JUN13	13JUN13	0	20	0.00			0																																			
24200130	AWARD	1	14JUN13	14JUN13	14JUN13	0	20	0.00			0																																			
24200150	Fabricate or delivery	40	17JUN13	13AUG13	13AUG13	0	20	87,120.00			0																																			
24200160	Refurbish Source A	90	14AUG13	20DEC13	20DEC13	0	20	303,972.96			0																																			
24200170	Refurbish Source B	70	02JAN14	09APR14	09APR14	0	20	307,667.20			0																																			
24200180	Refurbish Source C	80	10APR14	01AUG14	01AUG14	0	20	307,667.20			0																																			
24200200	Build Probe tips (10 Long, 20 short)	60	08MAY14	01AUG14	01AUG14	0	41	75,669.68			0																																			
Job: 2425 - BL Relocation-DENAUTL																																														
Subtotal		1,366	23FEB09A	11AUG14	11AUG14	0	20	1,850,184.46			4	4																																		
Design																																														
2425-0017	Design Drawings	24	03MAY10A	04JUN10A	04JUN10A	0		0.00			100	100	0																																	
2425-0018	PDR Prep	11	07JUN10A	21JUN10A	21JUN10A	0		0.00			100	100	0																																	
2425-0019	CONDUCT PDR	2	22JUN10A	23JUN10A	23JUN10A	0		0.00			100	100	0																																	
2425-0020	Layman Review	5	10AUG10A	16AUG10A	16AUG10A	0		0.00			100	100	0																																	
2425-0023	Disposition PDR Chits	2	24JUN10A	25JUN10A	25JUN10A	0		0.00			100	100	0																																	
2425-0024	Design Drawings	177*	01OCT10A	17JUN11	16MAR11	-66	120	17,041.40			50	50	50																																	
2425-0025	Update Analyses	177*	01OCT10A	17JUN11	16MAR11	-66	120	21,742.80			90	90	90																																	
2425-0026	Update Cost & Schedule Estimate	81*	15FEB11A	08JUN11	28MAR11	-51	120	6,328.40			75	75	75																																	
2425-0027	Prep Procurement Specs	13*	01JUN11*	17JUN11	09MAY11	-28	123	6,328.40			0																																			
2425-0027A	Peer Review	0		14APR11A	31MAR11	-10		0.00			100																																			
2425-0028	FDR Prep	30*	06MAY11A	17JUN11	10JUN11	-5	123	0.00			25	25	25																																	
2425-0029	CONDUCT FDR 2425	3	22JUN11*	24JUN11	14JUN11	-8	121	2,531.36			0																																			
Procure, Fab & Assembly																																														
2425-0033	Prep Requisition and procuremnt pckg-Steel & Parts	1	01OCT12*	01OCT12	01OCT12	0	142	0.00			0																																			
2425-0034	SUBMIT REQ TO PROCUREMENT - Steel and Parts	1	02OCT12	02OCT12	02OCT12	0	142	0.00			0																																			
2425-0035	Procurement lead time (1) - Steel and Parts	30	03OCT12	13NOV12	13NOV12	0	142	0.00			0																																			
2425-0036	AWARD - Steel and Parts	1	14NOV12	14NOV12	14NOV12	0	142	0.00			0																																			
2425-0037	Fabricate or delivery - Steel and Parts	30	15NOV12	08JAN13	08JAN13	0	142	63,360.00			0																																			
2425-0039	Prep Requisition and procurement pckg - Lifting	2	01OCT12*	02OCT12	02OCT12	0	153	0.00			0																																			

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year						
												FY11	FY12	FY13	FY14	FY15		
2425-0040	SUBMIT REQ TO PROCUREMENT - Lifting Equipment	1	03OCT12	03OCT12	03OCT12	0	153	0.00		0								
2425-0041	Procurement lead time (1) - Lifting Equipment	30	04OCT12	14NOV12	14NOV12	0	153	0.00		0								
2425-0042	AWARD - Lifting Equipment	1	15NOV12	15NOV12	15NOV12	0	153	0.00		0								
2425-0043	Fabricate or delivery - Lifting Equipment	30	16NOV12	09JAN13	09JAN13	0	153	26,400.00		0								
Installation																		
2425-0055	Engineering 1 Days Per Week title III	325	02APR13*	22JUL14	22JUL14	0	30	112,618.48		0			EM//EM =448 ;	EE//EM =160 ;				
2425-0056	Engineering Support .Days Per Weektitle III	325	02APR13	22JUL14	22JUL14	0	30	40,502.30		0							EM//EM =224 ;	
2425-0057	Drafting Support .5 day/week title III	325	02APR13	22JUL14	22JUL14	0	30	34,285.56		0							EC//EM =224 ;	
2425-0058	Test Cell Maintenance	248	01OCT12*	30SEP13	30SEP13	0	229	71,675.00		0							EM//SB =500 ;M&S=3000	
2425-0060	Road - Path	5	01APR13*	05APR13	05APR13	0	84	24,836.00		0							EM//SM =40 ; EM//ST =160 ;	
2425-0061	Duct Removal - Path	2	08APR13	09APR13	09APR13	0	84	9,934.40		0							EM//SM =16 ; EM//ST =64 ;	
2425-0062	Lintel Removal - Path	3	10APR13	12APR13	12APR13	0	84	17,822.56		0							EM//EM =08 ; EM//SM =24 ; EM//ST =96 ; EE//TB =16 ;	
2425-0063	Lintel Install - Path	2	15APR13	16APR13	16APR13	0	84	12,855.36		0							EM//EM =08 ; EM//SM =16 ; EM//ST =64 ; EE//TB =16 ;	
2425-0064	Duct Install - Path	2	17APR13	18APR13	18APR13	0	84	35,014.40		0							EM//SM =16 ; EM//ST =64 ; M&S =19,000 ;	
2425-0068	Setup - Metrology	5	19APR13	25APR13	25APR13	0	84	23,057.60		0							EM//EM =80 ; EM//ST =80 ;	
2425-0069	Measure - Metrology	15	26APR13	16MAY13	16MAY13	0	84	138,345.60		0							EM//EM =480 ; EM//ST =480 ;	
2425-0070	Model - Metrology	5	17MAY13	23MAY13	23MAY13	0	84	36,548.80		0							EM//EM =80 ; EA//SB =160 ;	
2425-0071	Lay out - Metrology	5	24MAY13	31MAY13	31MAY13	0	84	27,017.60		0							EM//EM =80 ; EM//ST =80 ; 41=3,000 ;	
2425-0073	Labyrinth Removal	20	01MAY13*	29MAY13	29MAY13	0	85	84,578.88		0							EM//SM =160 ; EM//ST =480 ; EE//TB =32 ;	
2425-0076	Construction - Lift Fixtures	20	09APR13*	06MAY13	06MAY13	0	90	92,918.40		0							EM//ST =480 ; M&S=30k	
2425-0077	Load Test - Lift Fixtures	5	07MAY13	13MAY13	13MAY13	0	90	27,478.40		0							EM//EM =40 ; EM//SM =40 ; EM//ST =120 ;	
2425-0078	Move - Lift Fixtures	1	14MAY13	14MAY13	14MAY13	0	90	2,665.92		0							EM//ST =24 ;	
2425-0079	Trial Runs - Lift Fixtures	5	15MAY13	21MAY13	21MAY13	0	90	27,478.40		0							EM//EM =40 ; EM//SM =40 ; EM//ST =120 ;	
Relocate HVE																		
2425-0123	Move - HVE 1 Movement	2	20MAY13*	21MAY13	21MAY13	0	48	11,351.52		0							EM//EM =08 ; EM//SM =16 ; EM//ST =64 ;	
2425-0124	Disassemble - HVE 1 Movement	2	22MAY13	23MAY13	23MAY13	0	48	9,934.40		0							EM//SM =16 ; EM//ST =64 ;	
2425-0125	Move to Crain Access - HVE 1 Movement	2	24MAY13	28MAY13	28MAY13	0	48	9,934.40		0							EM//SM =16 ; EM//ST =64 ;	
2425-0126	Lift into TFTR - HVE 1 Movement	1	29MAY13	29MAY13	29MAY13	0	48	4,967.20		0							EM//SM =08 ; EM//ST =32 ;	

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year					
												FY11	FY12	FY13	FY14	FY15	
2425-0085	Placement - Box Movements	10	24SEP13	07OCT13	04NOV13	20	8	82,982.40		0		EM//EM =80 ; EM//SM =80 EM//ST =480 ;					
2425-0086	Metrology - Box Movements	10	08OCT13	21OCT13	18NOV13	20	8	63,800.00		0		EM//EM =80 ; EM//SM =80 EM//ST =160 ; 41=12,000 ;					
2425-0089	Off - Source Platform	1	22OCT13*	22OCT13	19NOV13	20	8	4,213.60		0		EM//SM =08 ; EM//ST =24					
2425-0090	Move - Source Platform	1	23OCT13	23OCT13	20NOV13	20	8	3,294.88		0		EM//SM =08 ; EM//ST =16					
2425-0091	Lift - Source Platform	1	24OCT13	24OCT13	21NOV13	20	8	5,132.32		0		EM//SM =08 ; EM//ST =32					
2425-0092	On - Source Platform	1	25OCT13	25OCT13	22NOV13	20	8	5,132.32		0		EM//SM =08 ; EM//ST =32					
2425-0093	Metrology - Source Platform	10	28OCT13	08NOV13	10DEC13	20	8	87,375.60		0		EM//EM =160 ; EM//SM =80 EM//ST =320 ; 41=5,000 ;					
2425-0097	Stabilize - Lid Movement	3	11NOV13	13NOV13	13DEC13	20	8	22,548.48		0		EM//EM =24 ; EM//SM =24 EM//ST =120 ;					
2425-0098	Lift onto Rollers - Lid Movement	1	14NOV13	14NOV13	16DEC13	20	8	8,434.88		0		EM//EM =08 ; EM//SM =08 EM//ST =48 ;					
2425-0099	Move IN - Lid Movement	1	15NOV13	15NOV13	17DEC13	20	8	8,434.88		0		EM//EM =08 ; EM//SM =08 EM//ST =48 ;					
2425-0100	Over Wall - Lid Movement	1	18NOV13	18NOV13	18DEC13	20	8	8,434.88		0		EM//EM =08 ; EM//SM =08 EM//ST =48 ;					
2425-0101	Placement - Lid Movement	1	19NOV13	19NOV13	19DEC13	20	8	4,760.00		0		EM//EM =08 ; EM//SM =08 EM//ST =16 ;					
2425-0102	Metrology - Lid Movement	1	20NOV13	20NOV13	20DEC13	20	8	19,350.00		0		EM//EM =16 ; EM//SM =08 EM//ST =48 ; 41=7,000 ;					
2425-0106	90in Flange - Component Movement	2	21NOV13	22NOV13	03JAN14	20	8	10,264.64		0		EM//SM =16 ; EM//ST =64					
2425-0107	Magnet - Component Movement	2	25NOV13	26NOV13	07JAN14	20	8	11,729.76		0		EM//EM =08 ; EM//SM =16 EM//ST =64 ;					
2425-0108	Ion Dump - Component Movement	2	27NOV13	02DEC13	09JAN14	20	8	11,729.76		0		EM//EM =08 ; EM//SM =16 EM//ST =64 ;					
2425-0109	Exit Spool - Component Movement	2	03DEC13	04DEC13	13JAN14	20	8	10,264.64		0		EM//SM =16 ; EM//ST =64					
2425-0110	TIV - Component Movement	2	05DEC13	06DEC13	15JAN14	20	8	10,264.64		0		EM//SM =16 ; EM//ST =64					
2425-0111	Calorimeter - Component Movement	2	09DEC13	10DEC13	17JAN14	20	8	17,129.76		0		EM//EM =08 ; EM//SM =16 EM//ST =64 ; 41=4,000 ;					
2425-0112	BEAMLINE AND COMPONENTS INSTALLED IN NTC	0		10DEC13	17JAN14	20	8	0.00		0							
Relocate Sources																	
2425-0115	Move 1 - Source Movement	2	02JAN14	03JAN14	21JAN14	12	158	10,264.64		0		EM//SM =16 ; EM//ST =64					
2425-0116	Align 1 - Source Movement	4	06JAN14	09JAN14	27JAN14	12	158	32,250.24		0		EM//EM =64 ; EM//SM =32 EM//ST =128 ;					
2425-0117	Move 2 - Source Movement	2	10APR14	11APR14	11APR14	0	94	10,264.64		0		EM//SM =16 ; EM//ST =64					
2425-0118	Align 2 - Source Movement	4	14APR14	17APR14	17APR14	0	94	32,250.24		0		EM//EM =64 ; EM//SM =32 EM//ST =128 ;					
2425-0119	Move 3 - Source Movement	2	04AUG14	05AUG14	05AUG14	0	20	10,264.64		0		EM//SM =16 ; EM//ST =64					

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year				
												FY11	FY12	FY13	FY14	FY15
2425-0120	Align 3 - Source Movement	4	06AUG14	11AUG14	11AUG14	0	20	37,650.24		0		EM//EM =64 ; EM//SM =32 ; EM//ST =128 ; 41=4,000 ;				
FY092425	FY09 Actual Cost	22*	23FEB09A	30SEP09A	30SEP09A	0		15,023.00	100	100						
FY102425	FY10 Actual Cost	143	01OCT09A	30APR10A	30APR10A	0		19,729.00	100	100						
FY102435A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		6,165.00	100	100	81=8583					
Job: 2430 - 2nd NBI Decontamination-STEVENSON																
Subtotal		427	23FEB09A	29OCT10A	30SEP10A	0		2,057,049.65	100	100	100					
24300230	Decon Calorimeter	30	01OCT09A	11NOV09A	11NOV09A	0		0.00	100	100						
24300240	Decon Ion Dump	42	03MAY10A	30JUN10A	30JUN10A	0		0.00	100	100	0					
24300260	Decon Bending Magnet	25	26MAY10A	30JUN10A	30JUN10A	0		0.00	100	100	0					
24300280	Decon 90 inch flange & neutralizer	63	03MAY10A	30JUL10A	30JUL10A	0		0.00	100	100	0					
24300300	Decon Exit Spool Piece	36*	01SEP10A	30SEP10A	30SEP10A	0		97,606.20	100	100	100	EE//SM =160 ; EE//TB =800 ;				
24300310	Decon BL Lid	9	18JUN10A	30JUN10A	30JUN10A	0		0.00	100	100	0					
24300370	Decon BL Box	11	13AUG10A	27AUG10A	27AUG10A	0		0.00	100	100	0					
24300380	Decon BL exterior & accoutrements	49*	13AUG10A	30SEP10A	30SEP10A	0		68,755.45	100	100	100	EE//SM =120 ; EE//TB =600 ;				
24300390	Decon Program Evaluation/Operation Impact Report	10	01SEP10A	30SEP10A	30SEP10A	0		0.00	100	100	0	EM//EM =240 ;				
24300399	DECON COMPLETE	0		21OCT10A	21OCT10A	0		0.00	100	100						
24300400	Decon Procurement Support - Material & Supplies	121*	03MAY10A	30SEP10A	30SEP10A	0		92,040.00	100	100	100	41=52,000 ; 43=26,000 ;				
FY092430	FY09 Actual Cost	22*	23FEB09A	30SEP09A	30SEP09A	0		1,238,513.00	100	100						
FY102430	FY10 Actual Cost	143	01OCT09A	30SEP10A	30SEP10A	0		542,135.00	100	100						
FY112430	FY10 Actual Cost	143	01OCT10A	29OCT10A	29OCT10A	0		18,000.00	100	100						
Job: 2440 - 2nd NBI Beamline-DENAULT																
Subtotal		1,145	23FEB09A	18SEP13	16OCT13	20	8	2,584,573.79		10	10					
Procure, Fab & Assembly																
2440-0001	Begin refurbishment job parts list	143*	01OCT10A	31JAN11A	01FEB11	1		6,212.80	100	100	100	EE//SM =40 ;				
2440-0002	Prepare drawings	600*	01OCT10A	01MAR13	01MAR13	0	147	44,155.30	45	45	45	 EA//ES =480 ;				
2440-0002A	Engineering Supervision (LOE)	599*	01OCT10A	28FEB13	26APR13	41	148	161,013.17	LOE	27	27	 EM//EM =960 ;				
2440-0003	Calorimeter parts	90	11NOV11	27MAR12	24APR12	20	8	1,290.00		0		 41=1,000 ;				
2440-0004	Ion Dump parts	90	03OCT11*	15FEB12	15FEB12	0	37	2,580.00		0		 41=2,000 ;				

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15												
2440-0005	Magnet parts	90	29OCT12	14MAR13	11APR13	20	8	660.00		0																																		
2440-0006	90 inch flange and neutralizer parts	90	17SEP12	31JAN13	28FEB13	20	8	1,316.67		0																																		
2440-0007	Exit spool piece parts	90	28NOV12	11APR13	09MAY13	20	8	6,600.00		0																																		
2440-0008	BL Lid parts	90	06JUL12	09NOV12	11DEC12	20	8	1,560.00		0																																		
2440-0009	BL Box parts	90	25APR12	30AUG12	28SEP12	20	8	5,160.00		0																																		
2440-0011	Calorimeter TC wiring	115	07OCT11	27MAR12	24APR12	20	8	45,034.40		0																																		
2440-0012	Ion Dump TC wiring	103	22AUG11*	24JAN12	24JAN12	0	53	37,745.26		0																																		
2440-0013	Magnet TC wiring	78	14NOV12	14MAR13	11APR13	20	8	35,451.20		0																																		
2440-0014	90 inch flange and neutralizer TC wiring	48	14NOV12	31JAN13	28FEB13	20	8	35,451.20		0																																		
2440-0015	Exit spool piece TC wiring (refurb & relocate)	98	14NOV12	11APR13	09MAY13	20	8	35,451.20		0																																		
2440PEER	Peer Review	0		14APR11A	31MAR11	-10		0.00		100																																		
Refurbishment																																												
2440-0017A	Radiation Supplies (M&S) (LOE)	635*	01NOV10A	20MAY13	20MAY13	0	91	321,649.61	LOE	22	22																																	
2440-0017B	Test Cell Maintenance (LOE)	500*	01NOV10A	30OCT12	30OCT12	0	226	131,251.04	LOE	28	28																																	
2440-0018	Refurbish BL Box	110	28MAR12*	30AUG12	28SEP12	20	8	87,454.80		0																																		
2440-0020	Refurbish BL Lid	50	31AUG12	09NOV12	11DEC12	20	8	91,177.44		0																																		
2440-0022	Refurbish 90 inch flange and neutralizer	50	12NOV12	31JAN13	28FEB13	20	8	178,598.40		0																																		
2440-0024	Refurbish Bending Magnet	30	01FEB13	14MAR13	11APR13	20	8	89,299.20		0																																		
2440-0026	Refurbish spool piece	20	15MAR13	11APR13	09MAY13	20	8	178,598.40		0																																		
2440-0028	Refurbish Ion Dump	284*	07FEB11A	23MAR12	23APR12	21	10	279,383.97		10	10																																	
2440-0030	Refurbish Calorimeter	148	22AUG11*	27MAR12	24APR12	20	8	269,381.13		0																																		
2440-0031	Modify to New style	50	12APR13	21JUN13	23JUL13	20	8	233,556.00		0																																		
2440-0033	Reassembly & Test & relocate	60	24JUN13	18SEP13	16OCT13	20	8	263,937.60		0																																		
FY092440	FY09 Actual Cost	22*	23FEB09A	30SEP09A	30SEP09A	0		28,566.00		100	100																																	
FY102440	FY10 Actual Cost	100	01DEC09A	30APR10A	30APR10A	0		5,908.00		100	100																																	

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
FY102440A	FY10 Actual Cost	1	03MAY10A	30SEP10A	30SEP10A	0		6,131.00	100	100		81=6131																								
Job: 2450 - 2nd NBI Services-DENAULT																																				
Subtotal		1,371	23FEB09A	18AUG14	18AUG14	0	1,517	4,512,165.60		7	7																									
Design																																				
2450-0017	Design Drawings	25	03MAY10A	07JUN10A	07JUN10A	0		0.00	100	100	0																									
2450-0018	PDR Prep	10	23JUN10A	24JUN10A	24JUN10A	0		0.00	100	100	0																									
2450-0019	CONDUCT PDR	2	22JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	0																									
2450-0020	Lehman Review	5	10AUG10A	16AUG10A	16AUG10A	0		0.00	100	100	0																									
2450-0022	Disposition PDR Chits	2	24JUN10A	25JUN10A	25JUN10A	0		0.00	100	100	0																									
2450-0023	Design Drawings	177*	01OCT10A	17JUN11	28MAR11	-58	30	23,957.00	90	90	90																									
2450-0024	Update Analyses	84*	21FEB11A	17JUN11	04APR11	-53	123	21,742.80	75	75	75																									
2450-0025	Update Cost & Schedule Estimate	84*	21FEB11A	17JUN11	13APR11	-46	123	12,656.80	75	75	75																									
2450-0026	Prep Procurement Specs	10	06JUN11	17JUN11	27APR11	-36	123	12,656.80		0																										
2450-0027	FDR Prep	15*	27MAY11A	17JUN11	13JUN11	-4	123	12,656.80	25	25	25																									
2450-0028	CONDUCT FDR 2450	3	22JUN11*	24JUN11	15JUN11	-7	121	2,531.36		0																										
2450-PEER	Peer Review	0		14APR11A	31MAR11	-10		0.00		100																										
Procure, Fab & Assembly																																				
2450-0032	Prep Requisition & procurement pckg - Cyro parts	1	15MAY13*	15MAY13	15MAY13	0	24	0.00		0																										
2450-0033	SUBMIT REQ TO PROCUREMENT - Cyro parts	1	16MAY13	16MAY13	16MAY13	0	45	0.00		0																										
2450-0034	Procurement lead time (1) - Cyro parts	30	17MAY13	28JUN13	28JUN13	0	45	0.00		0																										
2450-0035	AWARD - Cyro parts	1	01JUL13	01JUL13	01JUL13	0	45	0.00		0																										
2450-0036	Fabricate or delivery - Cyro parts	90	02JUL13	07NOV13	07NOV13	0	45	265,866.67		0																										
2450-0038	Prep Requisitn & procuremnt pckg - Pipe & misc.	2	15MAY13*	16MAY13	16MAY13	0	24	0.00		0																										
2450-0039	SUBMIT REQ TO PROCUREMENT - Pipe & misc.	1	17MAY13	17MAY13	17MAY13	0	24	0.00		0																										
2450-0040	Procurement lead time (1) - Pipe & misc.	30	20MAY13	01JUL13	01JUL13	0	24	0.00		0																										
2450-0041	AWARD - Pipe & misc.	1	02JUL13	02JUL13	02JUL13	0	24	0.00		0																										
2450-0042	Fabricate or delivery - Pipe & misc.	65	03JUL13	04OCT13	04OCT13	0	24	641,095.38		0																										
2450-0053A	Engineering for 2nd NBI Services	356	15MAR13*	18AUG14	18AUG14	0	1,517	457,664.43		0																										
2450-0053B	Engineering Support for 2nd NBI Services	356	15MAR13	18AUG14	18AUG14	0	1,517	107,069.66		0																										
2450-0053C	Drafting Support for 2nd NBI Services	863*	04MAR11A	18AUG14	18AUG14	0	30	110,130.04	5	5	5																									

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year				
												FY11	FY12	FY13	FY14	FY15
2460-0024	Armor Instrumentation/Service Connection	63*	18JAN11A	14APR11A	24FEB11	-35		18,542.32	100	100	100	EM//EM =52 ; EA//ES =12 ;				
2460-0025	Develop Installation Techniques	20*	15MAR11A	11APR11A	24MAR11	-12		10,821.60	100	100	100	EM//EM =64 ; EA//ES =08 ;				
2460-0026	Update Analysis	63*	21FEB11A	18MAY11A	13MAY11	-3		43,135.10	100	100	100	EM//EM =30 ; EA//EM =160 ; Travel=6k				
2460-0026A	Peer Review - 2nd NBI Armor	0		14APR11A		0		0.00	100	100	100					
2460-0027	Update Cost & Sched Estimate - Final Dsgn	89*	24JAN11A	26MAY11A	23MAY11	-3		9,967.23	100	100	100	EM//EM =63 ;				
2460-0028	FDR Prep - NBI Armor	21*	19MAY11A	17JUN11	13JUN11	-4	123	6,446.04	50	50	50	EM//EM=20; EA//ES=20;EA//EM=8				
2460-0029	Conduct FDR - NBI Armor	3	20JUN11	22JUN11*	14JUN11*	-6	123	1,265.68				EM//EM =08 ;				
2460-0030	FDR Chit Resolution	20	23JUN11	21JUL11*	13JUL11*	-6	392	23,472.00				EM//EM =80 ; EA//ES =80 ; EA//EM =20 ;				
2460-0031	Prep Requisition & Procurement Pckg - Armor Tiles	10	02JAN13*	15JAN13	15JAN13	0	35	8,502.72				EM//EM =48 ;				
2460-0032	Submit Request to Procurement - Armor Tiles	1	16JAN13	16JAN13	16JAN13	0	35	708.56				EM//EM =04 ;				
2460-0033	Procurement Lead Times - Armor Tiles	40	17JAN13	13MAR13	13MAR13	0	35	0.00								
2460-0034	Award - Armor Tiles	1	14MAR13	14MAR13	14MAR13	0	35	0.00								
2460-0035	Fabricate / Delivery - Armor Tiles	180	15MAR13	27NOV13	27NOV13	0	35	29,234.00						41=18,000 ; 35=4,000 ;		
2460-0037	Prep Requisition & Procurement Pckg - Armor Tiles	10	01MAR13*	14MAR13	14MAR13	0	153	12,754.08				EM//EM =72 ;				
2460-0038	Submit Request t/Proc - Armor Support	1	15MAR13	15MAR13	15MAR13	0	153	708.56				EM//EM =04 ;				
2460-0039	Procurement Lead Time - Armor Support	25	18MAR13	19APR13	19APR13	0	153	0.00								
2460-0040	Award - Armor Support	1	22APR13	22APR13	22APR13	0	153	0.00								
2460-0041	Fabricate / Delivery - Armor Support	60	01OCT13*	06JAN14	06JAN14	0	42	60,750.00						41=45,000 ;		
2460-0043	Prep Requisition & Procurement Pckg-Backing Plate	2	03SEP13*	04SEP13	04SEP13	0	21	2,479.96				EM//EM =14 ;				
2460-0044	Submit Request t/Proc - New Backing Plates	1	05SEP13	05SEP13	05SEP13	0	21	708.56				EM//EM =04 ;				
2460-0045	Procurement Lead Time - New Backing Plates	15	06SEP13	26SEP13	26SEP13	0	21	0.00								
2460-0046	Award - New Backing Plates	1	27SEP13	27SEP13	27SEP13	0	21	0.00								
2460-0047	Delivery - New Backing Plates	20	30SEP13	25OCT13	25OCT13	0	21	26,970.00				41=20,000 ;				
2460-0049	Fabricate Backing Plates	15	28OCT13*	15NOV13	15NOV13	0	21	17,500.80				EM//EM =12 ; EM//SM =84				
2460-0050	Assemble Armor Quad #1	7	18NOV13	26NOV13	26NOV13	0	21	12,752.60				EM//SM =70 ;				
2460-0051	Assemble Armor Quad #2	5	27NOV13	05DEC13	05DEC13	0	21	9,109.00				EM//SM =50 ;				
2460-0052	Assemble Armor Quad #3	5	06DEC13	12DEC13	12DEC13	0	21	9,109.00				EM//SM =50 ;				
2460-0053	Assemble Armor Quad #4	5	13DEC13	19DEC13	19DEC13	0	21	9,109.00				EM//SM =50 ;				
2460-0054	Assembly Procedure Finalized	15	28JUN13*	22JUL13	22JUL13	0	106	12,754.08				EM//EM =72 ;				
2460-0057	In Vessel Work Remove Armor	20	11DEC13*	17JAN14	14FEB14	20	8	24,776.48				EM//SM =136 ;				

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete
2460-0058	Armor Support Installation	10	20JAN14	31JAN14	28FEB14	20	8	25,127.20		0	
2460-0059	Armor Quadrant Installations	15	03FEB14*	21FEB14	21MAR14	20	8	29,759.28		0	
2460-0060	Service Connections	4	24FEB14	27FEB14	27MAR14	20	8	6,740.66		0	
2460-0061	Bay-H Port Cover Install	3	28FEB14*	04MAR14	01APR14	20	8	5,649.50		0	
2460-0062	PTP Testing - NBI Armor	2	05MAR14*	06MAR14	03APR14	20	8	2,922.56		0	
FY092460	FY09 Actual Cost	22*	23FEB09A	30SEP09A	30SEP09A	0		35,786.00	100	100	
FY102460	FY10 Actual Cost	143	01OCT09A	30APR10A	30APR10A	0		144,675.00	100	100	
FY102460A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		84,622.00	100	100	

FY11	FY12	FY13	FY14	FY15
	EM//EM =08 ; EM//ST =112 ; 41=8,000 ;			
	EM//EM =12 ; EM//ST =240 ;			
			EM//SM =37 ;	
	EM//EM =02 ; EM//SM =29 ;			
	EM//EM =08 ; EM//SM =08 ;			

81=92189

Job: 2470 - 2nd NBI Power-RAKI

Subtotal		1,401	23FEB09A	30SEP14	30SEP14	0	1,487	3,333,994.03		7	7
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21-AC Aux.

247000245	ip211-AC Auxiliaries PP's etc	130	01OCT13*	14APR14	14APR14	0	63	174,685.04		0	
247000250	212 grounding	130	01OCT13*	14APR14	14APR14	0	63	109,645.28		0	

EE//EM =144 ; EE//SB =240 ; EE//SM =56 ; EE//TB =416 ; 41=20,000 ; 41=25,000 ;	
EE//EM =72 ; EE//SB =160 ; EE//SM =32 ; EE//TB =336 ; 41=10,000 ; 41=15,000 ;	

22-Reactivation

247000254	Power Testing of Reactivated Equipment	45	03APR14	05JUN14	05JUN14	0	26	51,300.96		0	
247000255	Switchyard- Reactivation	45	01JUL13*	04SEP13	04SEP13	0	26	68,716.88		0	
247000256	Surge Room- Reactivation	50	05SEP13	13NOV13	13NOV13	0	26	103,722.63		0	
247000257	Mod- reg- Reactivation	30	14NOV13	08JAN14	08JAN14	0	26	48,791.60		0	
247000258	Arc/Filament/magnet- Reactivation	30	09JAN14	19FEB14	19FEB14	0	26	38,783.28		0	
247000259	LCC- Reactivation	30	20FEB14	02APR14	02APR14	0	26	46,091.60		0	

EE//EM =32 ; EE//SB =00 ; EE//SM =120 ; EE//TB =240 ; 41=8,000 ;	
EE//EM =48 ; EE//SB =08 ; EE//SM =80 ; EE//TB =360 ; 41=8,000 ;	
EE//EM =48 ; EE//SB =08 ; EE//SM =200 ; EE//TB =432 ; 41=12,000 ;	
EE//EM =48 ; EE//SB =08 ; EE//SM =80 ; EE//TB =160 ; 41=6,000 ;	
EE//EM =48 ; EE//SB =08 ; EE//SM =48 ; EE//TB =144 ; 41=4,000 ;	
EE//EM =48 ; EE//SB =08 ; EE//SM =80 ; EE//TB =160 ; 41=4,000 ;	

24-Cabing

247000260	Design - Penetrations	15	02JUL12*	23JUL12	23JUL12	0	190	6,983.52		0	
247000270	Design Removal of Cable	25	08JUN12*	13JUL12	13JUL12	0	182	23,984.00		0	
247000275	Design - Cables	100	04SEP12*	01FEB13	01FEB13	0	47	170,743.41		0	

EE//EM =08 ; EE//SB =40 ;	
EE//EM =40 ; EE//SB =120 ;	
EE//EM =280 ; EE//SB =840 ;	

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year				
												FY11	FY12	FY13	FY14	FY15
247000280	Prep Procurement Spec - Raceway	15	14JAN13*	01FEB13	01FEB13	0	160	24,487.60		0		EE//EM =40 ; EE//SB =120 ;				
247000420	Prep Req & Procurement Pckg - Penetrations	1	24JUL12	24JUL12	24JUL12	0	190	1,516.72		0		EE//EM =08 ;				
247000430	Submit Req to Procurement - Penetrations	1	25JUL12	25JUL12	25JUL12	0	190	758.36		0		EE//EM =04 ;				
247000440	Procurement Lead Time - Penetrations	25	26JUL12	29AUG12	29AUG12	0	190	0.00		0						
247000450	Award - Penetrations	1	30AUG12	30AUG12	30AUG12	0	190	0.00		0						
247000460	Procurement/Fab/Assembly - Penetrations	65	31AUG12	04DEC12	04DEC12	0	190	6,553.85		0		41=5,000 ;				
247000470	Prep Req & Procurement Pckg - Cables	1	04FEB13	04FEB13	04FEB13	0	47	1,548.56		0		EE//EM =08 ;				
247000480	Submit Req to Procurement - Cables	1	05FEB13	05FEB13	05FEB13	0	47	774.28		0		EE//EM =04 ;				
247000490	Procurement Lead Time - Cables	30	06FEB13	19MAR13	19MAR13	0	47	0.00		0						
247000500	Award - Cables	1	20MAR13	20MAR13	20MAR13	0	47	0.00		0						
247000510	Procurement - NBI Cables	120	21MAR13	10SEP13	10SEP13	0	47	557,304.00		0		41=422,200 ;				
247000520	Prep Req & Procurement Pckg - Raceway	1	05FEB13	05FEB13	05FEB13	0	161	1,548.56		0		EE//EM =08 ;				
247000530	Submit Req to Procurement - Raceway	1	06FEB13	06FEB13	06FEB13	0	161	774.28		0		EE//EM =04 ;				
247000540	Procurement Lead Time - Raceway	15	07FEB13	27FEB13	27FEB13	0	161	0.00		0						
247000550	Award - Raceway	1	28FEB13	28FEB13	28FEB13	0	161	0.00		0						
247000560	Procurement/Fab/Assembly - Raceway	65	01MAR13	31MAY13	31MAY13	0	161	39,600.00		0		41=30,000 ;				
247000690	Installation Procedure - Penetrations	5	05DEC12	11DEC12	11DEC12	0	190	1,548.56		0		EE//EM =08 ;				
247000700	Installation - Penetrations	8	12DEC12	21DEC12	21DEC12	0	190	32,929.04		0		EE//SM =32 ; EE//TB =64 ; EE//EM =08 ; 41=15,000 ;				
247000710	Removal - Cable	8	02JAN13	11JAN13	11JAN13	0	215	19,783.76		0		EE//SM =40 ; EE//TB =120 ; EE//EM =08 ;				
247000720	Installation Procedure - Cable	5	12DEC12	18DEC12	18DEC12	0	226	1,548.56		0		EE//EM =08 ;				
247000730	Installation - Cable	100	11SEP13*	11FEB14	21FEB14	8	47	271,076.75		0		EE//SM =560 ; EE//TB =840 ; EE//EM =112 ; 41=50,000 ;				
247000740	Installation Procedure - Raceway	5	19DEC12	03JAN13	03JAN13	0	266	1,548.56		0		EE//EM =08 ;				
247000750	Installation - 2nd NBI Raceway	90	01OCT13*	17FEB14	21FEB14	4	78	739,832.48		0		EE//SM =320 ; EE//TB =320 ; EE//EM =16 ; 41=480,000 ;				
247000780	Commissioning - Removal of Cable	5	14JAN13	18JAN13	18JAN13	0	310	9,639.28		0		EE//EM =16 ; EE//SM =16 ; EE//TB =40 ;				
247000790	Commissioning - Cable	40	12FEB14	08APR14	18APR14	8	47	141,711.60		0		EE//EM =240 ; EE//SM =240 ; EE//TB =520 ;				
247000795	Commissioning - Raceway	5	18FEB14	24FEB14	28FEB14	4	78	9,965.68		0		EE//EM =16 ; EE//SM =16 ; EE//TB =40 ;				
2470000729	decontmination of east wall	48	02JUL13	10SEP13	20SEP13	8	47	97,071.52		0		EE//SM =336 ; EE//TB =336 ; EE//EM =16 ; 41=3000 ;				

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
25-Transmission Line																																				
247000285	Design & Install Transmission Line	240	01JUL13*	19JUN14	19JUN14	0	56	133,959.36			0																									
28-System Design & Integration																																				
247000090	Design dwgs, changes,as-builts (LOE)	1,101*	03MAY10A	30SEP14	30SEP14	0	1,487	87,822.51	LOE	24	24																									
247000100	CDR Complete Power System	20	01OCT09A	28OCT09A	28OCT09A	0		0.00	100	100																										
247000180	PDR Preparation	37	03MAY10A	23JUN10A	23JUN10A	0		0.00	100	100	0																									
247000190	Conduct PDR	1	24JUN10A	24JUN10A	24JUN10A	0		0.00	100	100																										
247000200	PDR Complete	0		24JUN10A	24JUN10A	0		0.00	100	100																										
247000235	Calculations - Final Dsgn	115*	03JAN11A	13JUN11	13JUN11	0	127	6,915.60	90	90	90																									
247000295	FDR Cabling	115*	03JAN11A	13JUN11	13JUN11	0	127	11,900.80	90	90	90																									
247000300	Conduct FDR	3	22JUN11*	24JUN11	14JUN11	-8	121	0.00		0																										
247000305	FDR Complete	0		24JUN11	14JUN11	-8	121	0.00		0																										
2470PEER	Peer Review	0		14APR11A	31MAR11	-10		0.00		100																										
System Testing																																				
247000890	New Procedures, PTP's, ISTEP's	44	06FEB14*	08APR14	18APR14	8	47	19,546.80			0																									
247000900	DC Hipots Engineering	20	09APR14	06MAY14	16MAY14	8	47	8,005.20			0																									
247000910	DC Hipots Commissioning	40	06JUN14	01AUG14	01AUG14	0	26	11,022.00			0																									
247000920	Elect Interlock Testing Eng	20	09APR14	06MAY14	16MAY14	8	47	1,601.04			0																									
247000930	Elect Interlock Testg Commissioning	40	07MAY14	02JUL14	15JUL14	8	47	11,022.00			0																									
247000940	Kirk Key Testing Eng	20	09APR14	06MAY14	16MAY14	8	47	1,601.04			0																									
247000941	Kirk Key Testg Commissioning	40	07MAY14	02JUL14	15JUL14	8	47	5,534.16			0																									
247000945	Instrumentation Testing Engr	20	09APR14	06MAY14	16MAY14	8	47	1,601.04			0																									
247000946	Instrumentation Commissioning	40	07MAY14	02JUL14	15JUL14	8	47	4,756.80			0																									
247000950	Control Sys Engr	20	09APR14	06MAY14	16MAY14	8	47	1,601.04			0																									
247000951	Control Sys Commissioning	40	07MAY14	02JUL14	15JUL14	8	47	7,135.20			0																									
247000960	Coil Protection Engr	20	09APR14	06MAY14	16MAY14	8	47	1,601.04			0																									
247000971	Coil Protection Commissioning	40	07MAY14	02JUL14	15JUL14	8	47	7,135.20			0																									
FY092470	FY09 Actual Cost	22*	23FEB09A	30SEP09A	30SEP09A	0		115,170.00	100	100																										
FY102470	FY10 Actual Cost	143	01OCT09A	30APR10A	30APR10A	0		78,528.00	100	100																										

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15									
FY102470A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		12,565.00	100	100		81=20122																													
Job: 2475 - 2nd NBI Controls-CROPPER																																									
Subtotal		1,082	03MAY10A	03SEP14	03SEP14	0	4	2,089,032.40		6	6																														
System Testing																																									
FY102475A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		1,855.00	100	100		81=8499																													
Control System Layout																																									
2475-0002	Control System Lay Out-NBI-Controls & Instrument	30	03MAY10A	14JUN10A	14JUN10A	0		0.00	100	100	0																														
2475-0003	Update Cost & Sched Estimate-NBI-Control & Instrm	5	08JUN10A	14JUN10A	14JUN10A	0		0.00	100	100	0																														
2475-0004	FMEA Analysis-NBI-Controls & Instrumentation	5	08JUN10A	14JUN10A	14JUN10A	0		0.00	100	100	0																														
2475-0005	Design Drawings-NBI-Controls & Instrumentation	30	03MAY10A	14JUN10A	14JUN10A	0		0.00	100	100	0																														
2475-0006	PDR Prep PPL-NBI-Controls & Instrumentation	6	15JUN10A	22JUN10A	22JUN10A	0		0.00	100	100	0																														
2475-0009	CONDUCT PDR-NBI-Controls & Instrumentation	1	23JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	0																														
2475-0012	Disposition PDR Chits-NBI-Controls & Instrum	10	23JUN10A	28JUN10A	28JUN10A	0		0.00	100	100	0																														
2475-0018	Protective Plate Interlocks-Prep Dwgs & Signoff	192*	03JAN11A	30SEP11	31MAR11	-128	121	24,851.20	50	50	50	EE//SM =160 ;																													
2475-0102	PLC Control System Layout-Prep Dwgs & Signoff	296*	28JUL10A	30SEP11	28FEB11	-151	190	18,413.68	80	80	80	EE//SM =120 ;																													
2475-0103	Remote LCC Control Sys Layout-Prep Dwgs & Signof	209*	01DEC10A	31MAY11A	14MAR11	-55		6,212.80	100	100	100	EE//SM =40 ;																													
2475-0104	TC scanners/Beamline/P.P-Prep Dwgs & Signoff	192*	03JAN11A	30SEP11	04APR11	-126	190	12,425.60	70	70	70	EE//SM =80 ;																													
2475-0105	NBOS Station - Control System Layout	10	19SEP11	30SEP11	18APR11	-116	190	6,212.80				EE//SM =40 ;																													
2475-0106	DWGS CWD's & Cable Diagram-Prep Dwgs & Signoff	250*	01OCT10A	30SEP11	20MAY11	-92	190	139,376.00	45	45	45	EE//SM =640 ;EA//SB=320																													
Final Design																																									
2475-0110	Design Drawings-NBI-Controls & Instrumentation	272*	29JUN10A	29JUL11	20MAY11	-48	234	24,383.38	20	20	20	EE//SM =160 ;																													
2475-0110A	Update Cost & SchedEstimate-NBI-Controls & Instr	10*	23MAY11A	06JUN11	27MAY11	-5	121	6,212.80	80	80	80	EE//SM =40 ;																													
2475-0110B	FDR Prep PPL-NBI-Controls & Instrumentation	10*	07JUN11	20JUN11	13JUN11	-5	121	7,455.36				EE//SM =48 ;																													
2475-0111	CONDUCT FDR-NBI-Controls & Instrumentation	3	22JUN11*	24JUN11	14JUN11	-8	121	1,242.56				EE//SM =08 ;																													
2475PEER	Peer Review	0		14APR11A	31MAR11	-10		0.00		100																															
Procurement																																									
2475-0116	Prep Requisition and procurement package	5	02JUL12*	09JUL12	09JUL12	0	4	6,813.20				EE//SM =40 ;																													
2475-0117	SUBMIT REQ TO PROCUREMENT	1	10JUL12	10JUL12	10JUL12	0	4	1,362.64				EE//SM =08 ;																													
2475-0118	Procurement lead time (1)	15	11JUL12	31JUL12	31JUL12	0	4	0.00																																	
2475-0119	AWARD-NBI-Controls & Instrumentation	1	01AUG12	01AUG12	01AUG12	0	4	0.00																																	
2475-0120	Fabricate or delivery--NBI-Controls & Instrument	40	02AUG12	27SEP12	27SEP12	0	4	555,990.00				41=\$431,000																													

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY									
												FY11	FY12	FY13	FY14	FY15					
Fab/Assembly																					
2475-0123	Fab/Assy Procedure	5	21SEP12	27SEP12	27SEP12	0	4	6,813.20			0										
2475-0125	Cable Tray - Fab/Assembly	40	28SEP12*	26NOV12	26NOV12	0	4	71,054.56			0										
2475-0126	Gradient Grid divider - Fab/Assembly	20	27NOV12	02JAN13	02JAN13	0	4	64,327.44			0										
2475-0127	Control Rack Cage - Fab/Assembly	5	03JAN13	09JAN13	09JAN13	0	4	10,277.68			0										
2475-0128	Rack relocation - Fab/Assembly	25	10JAN13*	13FEB13	13FEB13	0	4	73,946.00			0										
2475-0129	Penetrations - Fab/Assembly	5	14FEB13*	20FEB13	20FEB13	0	4	63,077.68			0										
2475-0130	Disconnect remote control	20	21FEB13	20MAR13	20MAR13	0	4	22,068.64			0										
Installation																					
2475-0133	Installation Procedures	10	07MAR13	20MAR13	20MAR13	0	4	12,550.80			0										
2475-0134	Beam Line Cabling - Installation	80	21MAR13	15JUL13	15JUL13	0	4	283,335.68			0										
2475-0135	Aux Cabling - Installation	20	16JUL13	12AUG13	12AUG13	0	4	89,104.80			0										
2475-0136	Protective Plate Interlocks(I/P Pyrometer/IR Cam	20	13AUG13	10SEP13	10SEP13	0	4	37,033.20			0										
2475-0137	TC Scanners - beamline & Protective Plates-Instl	40	11SEP13	05NOV13	05NOV13	0	4	45,532.34			0										
2475-0138	NBOS Station - Installation	10	06NOV13	19NOV13	19NOV13	0	4	29,931.20			0										
2475-0139	LCC Remote - Installation	40	20NOV13	28JAN14	28JAN14	0	4	161,713.60			0										
2475-0140	Power Supply Upgrade - Installation	23	29JAN14	28FEB14	28FEB14	0	4	63,156.96			0										
2475-0141	Protective Plate TC's - Installation	10	03MAR14	14MAR14	14MAR14	0	4	12,088.80			0										
Programing																					
2475-0144	PLC & RSView Programing-NBI-Controls & Instrumen	40	03OCT13*	27NOV13	27NOV13	0	91	57,536.00			0										
2475-0145	Beamline TC Scanner Program-NBI-Controls & Instr	20	06NOV13*	05DEC13	05DEC13	0	47	27,398.40			0										
2475-0146	Protective Plate TC Scanner Program-NBI-Controls	20	17MAR14	11APR14	11APR14	0	4	27,398.40			0										
2475-0147	LCC Remote LabView Programing-NBI-Controls/Instr	40	29JAN14	25MAR14	25MAR14	0	17	50,481.60			0										
Testing																					
2475-0149	PTP Testing	20	14APR14	09MAY14	09MAY14	0	4	67,398.40			0										
Commissioning in Ops																					
2475-0154	Commissioning & Testing of 4A Power System	20	12MAY14	09JUN14	09JUN14	0	4	0.00			0										
2475-0155	Commissioning & Testing of 4B Power System	20	10JUN14	08JUL14	08JUL14	0	4	0.00			0										

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year											
												FY11	FY12	FY13	FY14	FY15							
2475-0156	Commissioning & Testing of 4C Power System	20	09JUL14	05AUG14	05AUG14	0	4	0.00		0										EE//SM =320 ; EE//TB =480 ; EE//SB=160			
2475-0157	40 kv Beam Operation	20	06AUG14	03SEP14	03SEP14	0	4	0.00		0										EE//SM =160 ; EE//TB =480 ; EE//SB=160			
Job: 2480 - 2nd NBI/TVPS Duct & VV-DENAUULT																							
Subtotal		1,240	23FEB09A	12FEB14	12FEB14	0	1	2,250,873.17		18	18												
Design																							
2480-0024	New Coil Comonents F/J-K RWM Coil Re Dsgn	22	03MAY10A	02JUN10A	02JUN10A	0		0.00		100	100	0											
2480-0025	Seismic Analysis	5	03MAY10A	07MAY10A	07MAY10A	0		0.00		100	100	0											
2480-0027	PDR Prep - Duct & VV Mods	36	03MAY10A	22JUN10A	22JUN10A	0		0.00		100	100	0											
2480-0028	CONDUCT PDR - Duct & VV Mods	1	23JUN10A	23JUN10A	23JUN10A	0		0.00		100	100	0											
2480-0029	Disposition PDR Chits - Final Design	84*	03JUN10A	30SEP10A	30SEP10A	0		0.00		100	100	0								EM//EM =158 ; EA//ES =132 ; EA//EM =26 ;			
2480-0029A	Installation Prototype	166*	18OCT10A	31MAY11A	28FEB11	-65		21,304.56		100	100	100								EM//EM =36 ; em//tb=100; 41=5,000			
2480-0030	J-K Cap/Installation Procedure	210*	16AUG10A	17JUN11	28FEB11	-78	123	26,670.34		40	40	40								EM//EM =48 ; EA//ES =48 ; 35=12,000 ;			
2480-0031	K- Port Extension	41*	16AUG10A	30SEP10A	30SEP10A	0		0.00		100	100	0								EM//EM =14 ; EA//ES =14 ;			
2480-0032	NB- Ceramic-Break	47*	16AUG10A	30SEP10A	30SEP10A	0		0.00		100	100	0								EM//EM =12 ; EA//ES =12 ;			
2480-0033	Spool Piece/Round Bellows	52*	16AUG10A	30SEP10A	30SEP10A	0		0.00		100	100	0								EM//EM =02 ; EA//ES =10 ;			
2480-0034	Rectangular Bellows Assembly	210*	16AUG10A	17JUN11	31MAR11	-55	123	2,344.23		95	95	95								EM//EM =04 ; EA//ES =20 ;			
2480-0035	Design Drawings - Final Design	172*	16AUG10A	31DEC10A	15APR11	75		41,513.09		100	100	100								EM//EM =72 ; EA//ES =360 ;			
2480-0037	Update Analysis - Final Design	156*	01NOV10A	17JUN11	13MAY11	-24	123	9,922.14		90	90	90								EA//EM =40 ; EM//EM =14 ;			
2480-0038	Update Cost & Sched Estimate - Final Dsgn	156*	01NOV10A	17JUN11	13MAY11	-24	123	3,164.20		50	50	50								EM//EM =20 ;			
2480-0039	FDR Prep-Duct & VV Mods	21	19MAY11A	28JUN11	13JUN11	-11	116	0.00		25	25	25								EM//EM=56			
2480-0040	CONDUCT FDR-Duct & VV Mods	3	29JUN11*	01JUL11	14JUN11*	-13	116	1,265.68			0									EM//EM =08 ;			
2480-0041	Disposition FDR Chits	33	05JUL11*	18AUG11	01AUG11	-13	323	24,523.00			0									EM//EM =100 ; EA//ES =100 ;			
2480PEER	Peer review	0		14APR11A	31MAR11	-10		0.00			100												
Procure, Fab & Assembly																							
2480-0042	Prep Req & Procurement Pckg	30	03DEC12*	22JAN13	22JAN13	0	1	8,502.72			0										EM//EM =48 ;		
2480-0044	Submit Req to Procurement - 40" VAT Valves (2)	1	01FEB13*	01FEB13	01FEB13	0	36	1,417.12			0										EM//EM =08 ;		
2480-0045	Procurement Lead Times - 40" VAT Valves (2)	25	04FEB13	08MAR13	08MAR13	0	36	0.00			0												
2480-0046	Award - - 40" VAT Valves (2)	3	11MAR13	13MAR13	13MAR13	0	36	0.00			0												
2480-0047	Fabricate / Delivery - 40" VAT Valves (2)	180	14MAR13	26NOV13	26NOV13	0	36	331,708.33			0										41=250,000 ;		

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY								
												FY11	FY12	FY13	FY14	FY15				
2480-0083	Cut J-K opening	30	07OCT13	15NOV13	15NOV13	0	1	97,336.00		0						EM//EM =380 ; EM//ST =720 ;				
2480-0084	Fit Up/Install Cap	25	18NOV13	03JAN14	03JAN14	0	1	49,598.80		0						EM//EM =20 ; EM//ST =400 ;				
2480-0085	Install Duct Supports	3	06JAN14	08JAN14	08JAN14	0	1	3,696.64		0						EM//EM =02 ; EM//ST =29 ;				
2480-0086	Install K Extension	2	09JAN14	10JAN14	10JAN14	0	1	2,203.72		0						EM//EM =02 ; EM//ST =16 ;				
2480-0086A	RWM Coil Installation	10	13JAN14	24JAN14	24JAN14	0	3	12,203.92		0						EM//EM =08 ; EM//ST =70 ; M&S=2,000				
2480-0088	Make up NB2 Transition Duct	7	13JAN14*	21JAN14	21JAN14	0	1	10,056.36		0						EM//EM =06 ; EM//ST =80 ;				
2480-0089	Leak Check Duct	5	22JAN14	28JAN14	28JAN14	0	1	4,593.60		0						EM//ST =40 ;				
2480-0090	Install Transition Duct	5	29JAN14	04FEB14	04FEB14	0	1	9,187.20		0						EM//ST =80 ;				
2480-0091	Install, Connect Bake Out Lines	1	05FEB14	05FEB14	05FEB14	0	1	1,101.86		0						EM//EM =01 ; EM//ST =08 ;				
2480-0092	PTP Testing - Duct & VV Mods	5	06FEB14	12FEB14	12FEB14	0	1	3,643.60		0						EM//SM =20 ;				
FY092480	FY09 Actual Cost	22*	23FEB09A	30SEP09A	30SEP09A	0		183,352.00	100	100										
FY102480	FY10 Actual Cost	143	01OCT09A	30APR10A	30APR10A	0		101,704.00	100	100										
FY102480A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		35,090.00	100	100										
81=69465																				
Job: 2485 - Vacuum Pumping System-BLANCHARD																				
Subtotal		1,123	01MAR10A	27AUG14	27AUG14	0	8	387,741.52		17	17	[Gantt Bar]								
Design																				
2485-0013	PDR Prep	10	09JUN10A	22JUN10A	22JUN10A	0		0.00	100	100	0									
2485-0014	CONDUCT PDR	2	23JUN10A	24JUN10A	24JUN10A	0		0.00	100	100										
2485-0015	Disposition PDR Chits	15	25JUN10A	16JUL10A	16JUL10A	0		0.00	100	100	0									
2485-0016	Vacuum Diagnostic Layout	29*	14MAR11A	21APR11A	28MAR11	-18		4,050.32	100	100	100					EM//EM =08 ; EA//ES =32 ;				
2485-0016A	Magnetic Shielding Conceptual Design	143	01SEP10A	12NOV10A	12NOV10A	0		5,887.05	100	100	100					EM//EM =4 ; EA//ES =8 ; EA//EM=25				
2485-0016B	Magnetic Shielding Final Design	79*	03JAN11A	21APR11A	16FEB11	-46		9,036.20	100	100	100					EM//EM =4 ; EA//ES =8 ; EA//EM=40				
2485-0017	Design Drawings	230*	19JUL10A	17JUN11	19MAY11	-20	123	11,929.41	60	60	60					EM//EM =24 ; EA//ES =96 ;				
2485-0018	Update Cost & Schedule Estimate	155*	01NOV10A	16JUN11	26MAY11	-14	124	6,328.40	90	90	90					EM//EM =12 ;				
2485-0019	FDR Prep	34*	02MAY11A	17JUN11	10JUN11	-5	123	0.00	25	25										
2485-0020	CONDUCT FDR	3	22JUN11*	24JUN11	14JUN11	-8	121	0.00		0										
2485-0021	FDR Chit Resolution (All Areas)	20	27JUN11*	25JUL11	13JUL11	-8	553	19,618.40		0						EM//EM =80 ; EA//ES =80 ;				
2485PEER	Peer Review	0		14APR11A	31MAR11	-10		0.00		100										

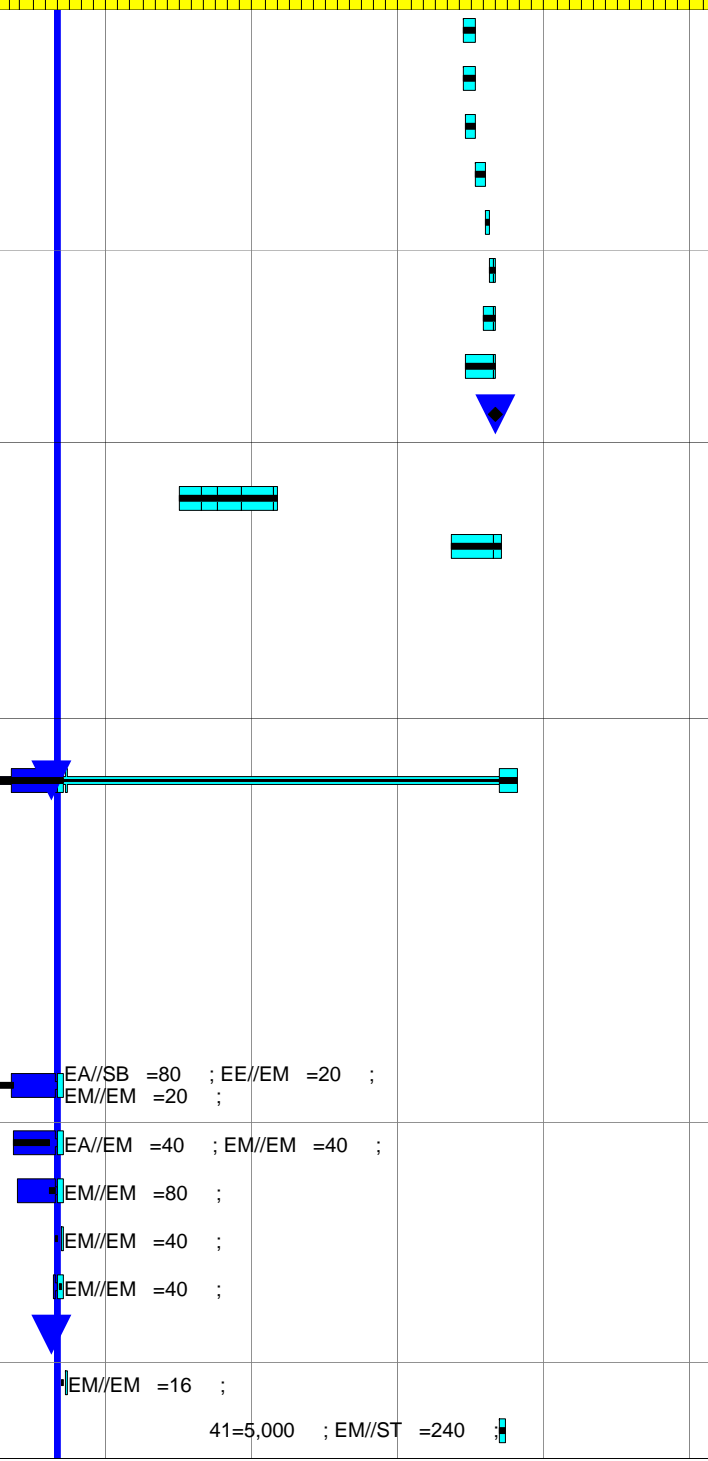
Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year				
												FY11	FY12	FY13	FY14	FY15
FY102485	FY10 Actual Cost	40	01MAR10A	30APR10A	30APR10A	0		5,206.00	100	100						
FY102485A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		28,285.00	100	100						
Job: 2490 - NTC Equipt Relocations-PERRY																
Subtotal		1,327	23FEB09A	16JUN14	16JUN14	0	74	3,606,279.99		10	10	81=35836				
Removal Procedures																
24910010	Prep procd rack 419 removal - UCLA Reflectometer	142*	14MAR11A	30SEP11	05OCT11	3	283	3,777.12	55	55	55	EM//SM =24 ;				
24910160	Prep procedure rack 440 removal-SPRED & VIPS	142*	14MAR11A	30SEP11	10OCT11	6	283	3,777.12	55	55	55					
24910210	Prep procedure rack 441-445 removal-VV ion gages	142*	14MAR11A	30SEP11	13OCT11	9	283	3,777.12	55	55	55					
24910260	Prep procedure rack 447-448 removal-Fiber Optics	142*	14MAR11A	30SEP11	18OCT11	12	283	3,777.12	55	55	55					
24910310	Prep procedure rack 449 removal - Glow Discharge	142*	14MAR11A	30SEP11	21OCT11	15	283	3,777.12	55	55	55					
24910360	Prep procd rack 456 removal-Xray Crystal Spectr	142*	14MAR11A	30SEP11	26OCT11	18	283	3,777.12	55	55	55					
24910380	Prp procd rack 488 remv-Dep monitr/fast xray/NPA	142*	14MAR11A	30SEP11	31OCT11	21	283	3,777.12	55	55	55					
24910430	Prep procedure rack 489 removal - NPA	142*	14MAR11A	30SEP11	03NOV11	24	283	3,777.12	55	55	55					
24910450	Prep procedure rack removal - PSI Camera	142*	14MAR11A	30SEP11	08NOV11	27	283	3,777.12	55	55	55					
24910500	Prp procd rack removal -Ultra Fast X-ray Camera	142*	14MAR11A	30SEP11	11NOV11	30	283	3,777.12	55	55	55					
24910550	Prep procd rack removal-Transmsn Grating Spectro	142*	14MAR11A	30SEP11	16NOV11	33	283	3,777.12	55	55	55					
24910700	Prp procd equipt removal Bay J-Two gas injectors	142*	14MAR11A	30SEP11	17NOV11	34	283	1,265.68	55	55	55					
24910750	Prep procd equipment removal Bay J - Reflectometer	142*	14MAR11A	30SEP11	18NOV11	35	283	1,265.68	55	55	55					
24910800	Prep procdur equipment removal Bay J - Bolometer	142*	14MAR11A	30SEP11	21NOV11	36	283	1,265.68	55	55	55					
24910850	Prep procedure equipment removal Bay J - RF Prove	142*	14MAR11A	30SEP11	22NOV11	37	283	1,265.68	55	55	55					
24910900	Prep procedure equipment removal Bay J - S-Flip	142*	14MAR11A	30SEP11	23NOV11	38	283	1,265.68	55	55	55					
24910950	Prep procedure equipment removal Bay J - SSNPA	142*	14MAR11A	30SEP11	28NOV11	39	283	1,265.68	55	55	55					
24911000	Prp procd equipt removal Bay J-Re-entrant Window	142*	14MAR11A	30SEP11	29NOV11	40	283	1,265.68	55	55	55					
24911050	Prp procd equipt removal Bay K-High K Scattering	142*	14MAR11A	30SEP11	06DEC11	45	283	6,328.40	55	55	55					
24911070	Prep procedure equipment removal Bay K - FireTips	142*	14MAR11A	30SEP11	13DEC11	50	283	6,328.40	55	55	55					
24911090	Prep procdur equipment removal Bay K - PSI Camera	142*	14MAR11A	30SEP11	16DEC11	53	283	3,797.04	55	55	55					
24911110	Prp procedure equipment removal Bay K - NPA	142*	14MAR11A	30SEP11	23DEC11	58	283	6,328.40	55	55	55					
24911130	Prp procd equipt remov Bay K-Ultra Fast Xray Cam	142*	14MAR11A	30SEP11	03JAN12	59	283	1,265.68	55	55	55					
24911150	Prp procd equipt removal Bay K-IR Window f/Camra	142*	14MAR11A	30SEP11	04JAN12	60	283	1,265.68	55	55	55					
24911200	Prp procd equip removal Bay K-Trans Grating Spec	142*	14MAR11A	30SEP11	05JAN12	61	283	1,265.68	55	55	55					

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year					
												FY11	FY12	FY13	FY14	FY15	
24911250	Prep procd EQ remval Bay L pmp duct-VV Ion Gages	142*	14MAR11A	30SEP11	09JAN12	63	283	2,531.36	55	55	55						
24911300	Prp procd EQ rem BayL pmp duct-X-ray Crystal Spe	142*	14MAR11A	30SEP11	10JAN12	64	283	1,265.68	55	55	55						
24911320	Prep procedu equip removal Bay L pump duct-SPRED	142*	14MAR11A	30SEP11	11JAN12	65	283	1,265.68	55	55	55						
24911390	Prep procedure equip removal Bay L pump duct-RGA	142*	14MAR11A	30SEP11	13JAN12	67	283	2,531.36	55	55	55						
24911460	Prep procd equip removal Bay L pump duct-LOWEUS	142*	14MAR11A	30SEP11	16JAN12	68	283	1,265.68	55	55	55						
24911630	Prp procd EQ remov Bay L pmp duct-MPTS Beam Dump	142*	14MAR11A	30SEP11	17JAN12	69	283	1,265.68	55	55	55						
24911642	Prp procd EQ remov Bay L pmp duct-Pump Duct	142*	14MAR11A	30SEP11	23JAN12	73	283	1,265.68	55	55	55						
24911750	Prep procdur Power/Ground/Light @ Platform W NTC	142*	14MAR11A	30SEP11	30JAN12	78	283	6,255.44	55	55	60						
24911820	Prp procd EQ Remov Misc. - Gas Delivery System	142*	14MAR11A	30SEP11	31JAN12	79	283	1,265.68	55	55	55						
24911840	Prp procd EQ Remov Misc. - NW Sect 109' Platform	142*	14MAR11A	30SEP11	02FEB12	81	283	2,531.36	55	55	55						
24911860	Prp procd EQ Remov Misc. - Convenience Outlets	142*	14MAR11A	30SEP11	09FEB12	86	283	6,328.40	55	55	55						
24911880	Prp procd EQ Remov Misc. - Cat 3 & Cat 4 Bus	142*	14MAR11A	30SEP11	16FEB12	91	283	6,328.40	55	55	55						
24911900	Prp procd EQ Remv Misc-Lights/E-stops/Fire Alarm	142*	14MAR11A	30SEP11	24FEB12	97	283	7,594.08	55	55	55						
24911920	Prp procd EQ Rem Misc-Glow Disch Splice Box/Disc	142*	14MAR11A	30SEP11	28FEB12	99	283	2,531.36	55	55	55						
Removals																	
24910019	BEGIN DIAG REMOVALS	0		02APR12*	02APR12*	0	160	0.00		0							
24910020	Remove rack 419 - UCLA Reflectometer	4	03APR12	06APR12	06APR12	0	160	8,472.20		0							
24910170	Remove rack 440 - SPRED and VIPS	8	09APR12	18APR12	18APR12	0	160	14,639.60		0							
24910220	Remove rack 441-445 - VV ion gages, RGA	15	19APR12	09MAY12	09MAY12	0	160	31,761.16		0							
24910270	Remove rack 447-448 - Fiber Optics	5	10MAY12	16MAY12	16MAY12	0	160	11,593.48		0							
24910320	Remove rack 449 - Glow Discharge	10	17MAY12	31MAY12	31MAY12	0	160	21,677.32		0							
24910370	Remove rack 456 --Xray Crystal Spectr	7	01JUN12	11JUN12	11JUN12	0	160	15,074.76		0							
24910390	Remove rack 488 - Depositn monitor/fast xray/NPA	7	12JUN12	20JUN12	20JUN12	0	160	15,074.76		0							
24910440	Remove rack 489 - NPA	10	21JUN12	05JUL12	05JUL12	0	160	21,677.32		0							
24910460	Remove rack - PSI Camera	2	06JUL12	09JUL12	09JUL12	0	160	4,990.92		0							
24910510	Remove rack - Ultra Fast X-ray Camera	2	10JUL12	11JUL12	11JUL12	0	160	4,990.92		0							
24910560	Remove rack - Transmission Grating Spectrometer	3	12JUL12	16JUL12	16JUL12	0	160	6,731.56		0							
24910690	Moving equipment In & Out of NTC	6	17JUL12	24JUL12	24JUL12	0	160	13,205.12		0							
24910710	Remove Bay J - Two gas injectors	1	25JUL12	25JUL12	25JUL12	0	160	1,869.64		0							
24910760	Remove Bay J - Reflectomer	1	26JUL12	26JUL12	26JUL12	0	160	1,869.64		0							

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY						
												FY11	FY12	FY13	FY14	FY15		
24911180	Prep procd Equip reinst NB2 Duct-IR Window f/Cam	5	26MAR13	01APR13	01APR13	0	33	7,085.60		0								
24911230	Prep procd EQ reinst NB2 Duct-Trans Grating Spect	5	02APR13	08APR13	08APR13	0	33	7,085.60		0								
24911280	Prep procd EQ reinstal New pmp duct-VV Ion Gages	5	09APR13	15APR13	15APR13	0	33	7,085.60		0								
24911340	Design Equip re-installatn Bay L - SPRED	10	16APR13	29APR13	29APR13	0	33	18,274.40		0								
24911350	Prep procedure Equip re-installatn Bay L -SPRED	3	30APR13	02MAY13	02MAY13	0	33	4,773.76		0								
24911360	Procure Equipment re-installatn Bay L - SPRED	1	03MAY13	03MAY13	03MAY13	0	185	4,057.12		0								
24911370	Fabrication Equipment re-installatn Bay L-SPRED	5	06MAY13	10MAY13	10MAY13	0	185	8,886.40		0								
24911410	Prelim Design New Pump Duct - RGA	10	03MAY13	16MAY13	16MAY13	0	33	25,360.00		0								
24911420	Final Design New Pump Duct - RGA	10	17MAY13	31MAY13	31MAY13	0	33	25,360.00		0								
24911430	Prep procd Equip installtn New Pump Duct - RGA	5	03JUN13	07JUN13	07JUN13	0	33	7,011.52		0								
24911440	Procure Equipment installtn New Pump Duct-RGA	1	10JUN13	10JUN13	10JUN13	0	165	11,977.12		0								
24911480	Design Bay L - LOWEUS	10	10JUN13	21JUN13	21JUN13	0	33	18,274.40		0								
24911490	Prep procedure Equip re-installatn Bay L-LOWEUS	3	24JUN13	26JUN13	26JUN13	0	33	4,773.76		0								
24911500	Procure Equipment re-installatn Bay L-LOWEUS	1	27JUN13	27JUN13	27JUN13	0	142	1,417.12		0								
24911510	Fabrication Equipment re-installatn Bay L-LOWEUS	10	28JUN13	15JUL13	15JUL13	0	142	8,886.40		0								
24911530	Design Bay L - IR Camera	6	27JUN13	08JUL13	08JUL13	0	33	15,189.12		0								
24911540	Prep procd Equip re-installatn Bay L- IR Camera	3	09JUL13	11JUL13	11JUL13	0	33	4,237.92		0								
24911550	Procure Equip re-installatn Bay L- IR Camera	1	12JUL13	12JUL13	12JUL13	0	143	2,640.00		0								
24911580	Design Bay L - Glow Discharge	10	12JUL13	25JUL13	25JUL13	0	33	18,274.40		0								
24911590	Prep procd EQ installatn Bay L-Glow Discharge	3	26JUL13	30JUL13	30JUL13	0	33	4,773.76		0								
24911600	Procure EQ re-installatn Bay L-Glow Discharge	1	31JUL13	31JUL13	31JUL13	0	33	4,057.12		0								
24911610	Fabrication EQ installatn Bay L-Glow Discharge	10	01AUG13	14AUG13	14AUG13	0	33	8,886.40		0								
24911700	Design 5 sections of Platform EI 118' W Side NTC	10	15AUG13	28AUG13	28AUG13	0	33	18,646.72		0								
24911710	Prep procd 5 sections of Platform EI 118' W Side	3	29AUG13	03SEP13	03SEP13	0	33	4,251.36		0								
24911720	Fab 5 sections of Platform EI 118' W Side NTC	20	04SEP13	01OCT13	01OCT13	0	87	53,275.36		0								
24911740	Fin Dsgn Power/Ground/Light @ Platform W Side NTC	20	04SEP13	01OCT13	01OCT13	0	33	31,946.16		0								
24911760	Procurements Power/Ground/Light @ Platform W NTC	1	02OCT13	02OCT13	02OCT13	0	86	5,400.00		0								
24911780	Design 42 Ckt Panel NTC/30 Ckt Panel Gallery	25	02OCT13	05NOV13	05NOV13	0	33	34,749.76		0								
24911790	Prep procd 42 Ckt Panel NTC/30 Ckt Panel Gallery	3	06NOV13	08NOV13	08NOV13	0	33	4,927.84		0								
24911800	Procuremnt 42 Ckt Panel NTC/30 Ckt Panel Gallery	1	11NOV13	11NOV13	11NOV13	0	58	81,000.00		0								

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year									
												FY11	FY12	FY13	FY14	FY15					
24911940	Prel Dsgn New Pmp Duct-Tank Farm/TMB Sys/Gas Sol	10	11NOV13	22NOV13	22NOV13	0	33	26,219.20		0											
24911950	Fin Dsgn New Pmp Duct-Tank Farm/TMB Sys/Gas Sol	10	25NOV13	10DEC13	10DEC13	0	33	26,219.20		0											
24911960	Prep proc EQ Reinst New Pmp Duct-Tank Farm/TMB S	5	11DEC13	17DEC13	17DEC13	0	33	14,651.20		0											
24911970	Proc EQ Reinst New Pmp Duct-Tank Farm/TMB Sys/Ga	1	18DEC13	18DEC13	18DEC13	0	33	18,900.00		0											
Re-Installation																					
24910049	BEGIN RE-INSTALLATION OF DIAGNOSTICS	0		12FEB14	12FEB14	0	1	0.00		0											
24910050	re-install rack 419 - UCLA Reflectometer	6	13FEB14	20FEB14	20FEB14	0	1	11,294.64		0											
24910100	re-install rack 431-435 - VV T/C & magnetics	30	21FEB14	03APR14	03APR14	0	1	68,132.72		0											
24910200	re-install rack 440 - SPRED	8	04APR14	15APR14	15APR14	0	1	15,805.80		0											
24910250	re-install rack 441-445 - VV ion gages, RGA	20	19MAR14	15APR14	15APR14	0	1	42,692.40		0											
24910300	re-install rack 447-448 - Fiber Optics	10	16APR14	29APR14	09MAY14	8	22	14,455.80		0											
24910350	re-install rack 449 - Glow Discharge	15	23JAN14	12FEB14	12FEB14	0	35	31,611.60		0											
24910420	re-install rack 488-Dep monitor/fast xray	10	13FEB14	26FEB14	26FEB14	0	35	21,993.12		0											
24910490	re-install rack - PSI Camera	10	27FEB14	12MAR14	12MAR14	0	35	21,074.40		0											
24910540	re-install rack - Ultra Fast X-ray Camera	10	13MAR14	26MAR14	26MAR14	0	35	21,074.40		0											
24910590	re-install rack-Transmission Grating Spectrometr	7	27MAR14	04APR14	04APR14	0	35	14,752.08		0											
24910620	re-install rack - IR Camera at Bay L	4	07APR14	10APR14	10APR14	0	35	8,699.76		0											
24910650	re-install rack - IR Camera at Bay K	15	30APR14	20MAY14	02JUN14	8	22	31,611.60		0											
24910680	re-install rack-Reconfigure AC & Diagnostic tray	30	13FEB14	26MAR14	26MAR14	0	20	82,417.52		0											
24910740	re-install Equipment Bay J - Two gas injectors	10	27MAR14	09APR14	09APR14	0	20	21,074.40		0											
24910790	re-install Equipment Bay J - Reflectomer	20	10APR14	07MAY14	07MAY14	0	20	49,436.00		0											
24910840	re-install Equipment Bay J - Bolometer	20	10APR14	07MAY14	07MAY14	0	20	49,436.00		0											
24910890	re-install Equipment Bay J - RF Prove	20	10APR14	07MAY14	07MAY14	0	20	49,436.00		0											
24910940	re-install Equipment Bay J - S-Flip	15	17APR14	07MAY14	07MAY14	0	20	49,436.00		0											
24910990	re-install Equipment Bay J - SSNPA	20	13FEB14	12MAR14	12MAR14	0	36	49,436.00		0											
24911040	re-install Equipment Bay J - Re-entrant Window	1	13MAR14	13MAR14	13MAR14	0	36	1,053.72		0											
24911190	re-install Equipment NB2 Duct-IR Window f/Camera	3	14MAR14	18MAR14	18MAR14	0	36	3,161.16		0											
24911240	reinstall Equip NB2 Duct-Transm Grating Spectro	20	19MAR14	15APR14	15APR14	0	36	49,436.00		0											
24911290	reinstall EQ New pump duct-VV Ion Gages/Filament	20	08MAY14	05JUN14	05JUN14	0	20	49,436.00		0											
24911380	re-install Bay L - SPRED	20	13FEB14	12MAR14	12MAR14	0	25	42,148.80		0											

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY										
												FY11	FY12	FY13	FY14	FY15						
24911450	Re-install New Pump Duct - RGA	20	13MAR14	09APR14	09APR14	0	25	42,148.80		0												
24911520	re-install Bay L - LOWEUS	20	13MAR14	09APR14	09APR14	0	25	42,148.80		0												
24911570	re-install Bay L - IR Camera	15	20MAR14	09APR14	09APR14	0	25	16,480.80		0												
24911620	re-install Bay L - Glow Discharge	20	10APR14	07MAY14	07MAY14	0	25	42,148.80		0												
24911730	instal 5 sections of Platform EI 118' W Side NTC	5	08MAY14	14MAY14	14MAY14	0	25	21,912.80		0												
24911770	Install Power/Ground/Light @ Platform W Side NTC	10	15MAY14	29MAY14	29MAY14	0	25	21,074.40		0												
24911810	Install 42 Ckt Panel NTC/30 Ckt Panel Gallery	20	01MAY14	29MAY14	29MAY14	0	25	49,436.00		0												
24911980	Reinstall New Pmp Duct-Tank Farm/TMB Sys/Gas So	50	20MAR14	29MAY14	29MAY14	0	25	110,818.72		0												
24911999	DIAGNOSTICS RE-INSTALLED	0		29MAY14	29MAY14	0	25	0.00		0												
24910001	Test Cell Oversight during diag removals	169	03APR12	30NOV12	30NOV12	0	161	158,321.15		0												
24910002	Test Cell Oversight during diag re-installation	87	13FEB14	16JUN14	16JUN14	0	74	266,711.52		0												
FY092490	FY09 Actual Cost	22*	23FEB09A	30SEP09A	30SEP09A	0		143,025.00	100	100												
FY102490	FY10 Actual Cost	143	01OCT09A	30APR10A	30APR10A	0		115,145.00	100	100												
FY102490A	FY10 Actual Cost	45	01JUN10A	30JUL10A	30JUL10A	0		20,036.00	100	100												
Job: 3200 - Water Cooling System Mods-DENAULT																						
Subtotal		1,355	23FEB09A	25JUL14	25JUL14	0	31	195,236.64		21	21											
3200-0015	Prelim Dsn-Design Drawings	30	03MAY10A	14JUN10A	14JUN10A	0		0.00	100	100	0											
3200-0016	Prelim Dsn-PDR Prep	5	15JUN10A	21JUN10A	21JUN10A	0		0.00	100	100	0											
3200-0017	Prelim Dsn-CONDUCT PDR	2	22JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	0											
3200-0021	Final Design-Disposition PDR Chits	2	24JUN10A	25JUN10A	25JUN10A	0		0.00	100	100	0											
3200-0022	Final Design-Design Drawings	94*	07FEB11A	17JUN11	11FEB11	-89	123	16,614.80	50	50	50											
3200-0023	Final Design-Update Analyses	89*	14FEB11A	17JUN11	12MAY11	-25	123	14,035.60	50	50	50											
3200-0024	Final Design-Update Cost & Schedule Estimate	84*	21FEB11A	17JUN11	26MAY11	-15	123	12,656.80	50	50	50											
3200-0025	Final Design-Prep Procurement Specs	5	13JUN11	17JUN11	03JUN11	-10	123	6,328.40		0												
3200-0026	Final Design-FDR Prep	19*	23MAY11A	17JUN11	10JUN11	-5	123	6,328.40	50	50	50											
3200-0026A	Water Cooling System - Peer review	0		18MAY11A		0		0.00		100												
3200-0027	Final Design-CONDUCT FDR	3	22JUN11*	24JUN11	14JUN11	-8	121	2,531.36		0												
3200-0055	Bus Work Cooling	10	11JUN14	24JUN14	24JUN14	0	31	34,311.60		0												



Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year										
												FY11	FY12	FY13	FY14	FY15						
3200-0057	Flow Sensors	5	25JUN14	01JUL14	01JUL14	0	31	28,304.40		0												41=5,000 ; EE//TB =80 ; EM//ST =120 ;
3200-0059	Modify Manifold	10	02JUL14	16JUL14	16JUL14	0	31	34,311.60		0												41=5,000 ; EM//ST =240 ;
3200-0061	Fab & Connect Lines	5	17JUL14*	23JUL14	23JUL14	0	31	20,530.80		0												41=5,000 ; EM//ST =120 ;
3200-0063	Leak Check	2	24JUL14	25JUL14	25JUL14	0	31	3,674.88		0												EM//ST =32 ;
FY093000	FY09 Actual Cost	22	23FEB09A	30SEP09A	30SEP09A	0		5,447.00	100	100												
FY103000	FY10 Actual Cost	40	01OCT09A	30NOV09A	30NOV09A	0		3,956.00	100	100												
FY103200	FY10 Actual Cost	22	01APR10A	30APR10A	30APR10A	0		1,301.00	100	100												
FY103200A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		4,904.00	100	100												

81=4904

Job: 3300 - Bakeout System Mods for CSU-RAKI

Subtotal		1,073	03MAY10A	20AUG14	20AUG14	0	13	79,181.84		5	5											
3300-105	Bakeout- Prelim Design	37	03MAY10A	23JUN10A	23JUN10A	0		0.00	100	100	0											
3300-110	Bakeout-PDR	0		23JUN10A	23JUN10A	0		0.00	100	100												
3300-115	Bakeout-Final Design	33*	02MAY11A	16JUN11	09MAY11	-27	127	4,764.80	90	90	90											EE//EM =16 ; EA//SB =16 ;
3300-117	Bakeout-Peer Review	0		18MAY11A		0		0.00		100												
3300-120	Bakeout-FDR	0		22JUN11*	15JUN11*	-5	123	0.00		0												
3300-125	Bakeout-Procure Hardware	130	01OCT13*	14APR14	14APR14	0	13	50,007.84		0												EE//EM =08 ; 41=35,000 ; EA//SB =08 ;
3300-130	Bakeout-Assembly	65	15APR14	16JUL14	16JUL14	0	13	5,986.24		0												EE//SM =16 ; EE//TB =32 ;
3300-135	Bakeout-Installation	20	17JUL14	13AUG14	13AUG14	0	13	9,988.84		0												EE//EM =20 ; EE//SM =16 ; EE//TB =32 ;
3300-140	Bakeout-Test	5	14AUG14	20AUG14	20AUG14	0	13	8,434.12		0												EE//EM =20 ; EE//SM =16 ; EE//TB =16 ;

Job: 3400 - Gas Delivery System Mods-BLANCHARD

Subtotal		983	01DEC09A	07NOV13	07NOV13	0	205	102,288.74		34	34											
3400-0016	Update Cost & Schedule Estimate - Gas Delivery S	2	03MAY10A	04MAY10A	04MAY10A	0		0.00	100	100	0											
3400-0017	Design Drawings - Gas Delivery Sys Mod	3	05MAY10A	07MAY10A	07MAY10A	0		0.00	100	100	0											
3400-0018	PDR Prep - Gas Delivery Sys Mod	9	10JUN10A	22JUN10A	22JUN10A	0		0.00	100	100	0											
3400-0019	CONDUCT PDR - Gas Delivery Sys Mod	1	23JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	0											
3400-0022	Disposition PDR Chits - Gas Delivery Sys Mod	2	23JUN10A	24JUN10A	24JUN10A	0		0.00	100	100	0											
3400-0023	Design Drawings - Gas Delivery Sys Mod	34*	02MAY11A	17JUN11	28MAR11	-58	123	10,148.00	50	50	50											EA//DM =80 ;

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
3400-0025	Update Cost & Schedule Estimate - Gas Delivery S	24*	16MAY11A	17JUN11	04APR11	-53	123	3,797.04	80	80	80																									
3400-0027	FDR Prep - Gas Delivery Sys Mod	15	20MAY11A	27MAY11A	16MAY11	-9		23,731.50	100	100	100																									
3400-0027A	Gas Delivery System - Peer review	0		18MAY11A		0		0.00		100																										
3400-0028	CONDUCT FDR	3	22JUN11*	24JUN11	17MAY11	-27	121	632.84		0																										
3400-0046	Shop Fabrication - Gas Delivery Sys Mod	1	01OCT13*	01OCT13	01OCT13	0	205	1,837.44		0																										
3400-0047	Assembly - Gas Delivery Sys Mod	1	02OCT13	02OCT13	02OCT13	0	205	1,837.44		0																										
3400-0050	Installation Procedure/Oversight - Gas Delivery	6	03OCT13	10OCT13	10OCT13	0	205	13,186.08		0																										
3400-0051	Machine Installation - Gas Delivery Sys Mod	13	11OCT13	29OCT13	29OCT13	0	205	23,886.72		0																										
3400-0052	PTP Testing/Programming - Gas Delivery Sys Mod	7	30OCT13	07NOV13	07NOV13	0	205	20,511.68		0																										
FY103400	FY10 Actual Cost	17	01DEC09A	23DEC09A	23DEC09A	0		1,318.00	100	100																										
FY103400A	FY10 Actual Cost	130	01APR10A	30SEP10A	30SEP10A	0		1,402.00	100	100																										

81=1402

Job: 4100 - Center Stack Diagnostics-KAITA

Subtotal		1,129	23FEB09A	26AUG13	26AUG13	0	14	835,574.14		19	19																									
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4100-0017	Prelim Dsn-Design Drawings	25	03MAY10A	07JUN10A	07JUN10A	0		0.00	100	100	0																									
4100-0018	Prelim Dsn-PDR Prep	10	08JUN10A	21JUN10A	21JUN10A	0		0.00	100	100	0																									
4100-0019	Prelim Dsn-CONDUCT PDR	2	22JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	0																									
4100-0022	Final Dsn-Disposition PDR Chits	10	08JUN10A	21JUN10A	21JUN10A	0		0.00	100	100	0																									
4100-0023	Final Dsn-Design Drawings	142*	01NOV10A		31MAR11	-41		40,239.40	100	100	100	EE//SM =20 ; EM//ST =20 ; EM//EM =40 ; EE//EM =80 ; EA//SB =120 ;																								
4100-0025	Final Dsn-Update Cost & Schedule Estimate	10	09MAY11A	20MAY11A	27MAY11	5		20,159.60	100	100	100	EM//EM =40 ; EE//EM =80 ;																								
4100-0026	Final Dsn-Prep Procurement Specs	24*	09MAY11A	10JUN11	27MAY11	-9	221	10,079.80	30	30	30	EM//EM =20 ; EE//EM =40 ;																								
4100-0027	Final Dsn-FDR Prep	5*	13JUN11	17JUN11	24JUN11	5	221	19,572.40		0		EE//EM =40 ; EM//EM =80 ;																								
4100-0027A	CS Diagnostic - Peer review	0		18MAY11A		0		0.00		100																										
4100-0028	Final Dsn-CONDUCT FDR	3	22JUN11*	24JUN11	28JUN11*	2	219	1,324.40		0		EE//EM =04 ; EM//EM =04 ;																								
4100-0032	Wire/Cables-Prep Requisition and procurement pac	15	02APR12*	20APR12	20APR12	0	14	32,627.60		0		EE//EM =40 ; EE//SM =40 ; EM//ST =40 ; EM//EM =80 ;																								
4100-0033	Wire/Cables-SUBMIT REQ TO PROCUREMENT	5	23APR12	27APR12	27APR12	0	14	7,261.60		0		EE//EM =20 ; EM//EM =20 ;																								
4100-0034	Wire/Cables-Procurement lead time (1)	25	30APR12	04JUN12	04JUN12	0	14	0.00		0																										
4100-0035	Wire/Cables-AWARD	1	05JUN12	05JUN12	05JUN12	0	14	7,261.60		0		EE//EM =20 ; EM//EM =20 ;																								
4100-0036	Wire/Cables-Fabricate or delivery	130	06JUN12	10DEC12	10DEC12	0	14	71,643.14		0		41=19,000 ; EE//SM =120 ; EM//ST =240 ;																								

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year							
												FY11	FY12	FY13	FY14	FY15			
MPTS-0011	Conceptual Design presented at PDR	7	23AUG10A	31AUG10A	31AUG10A	0		0.00	100	100	0								
MPTS-0011A	Conceptual Design Chits	20	01SEP10A	29SEP10A	29SEP10A	0		0.00	100	100	0	EM//EM =20							
MPTS-0014	Mechanical Design Bay F	145*	01DEC10A	30JUN11	30JUN11	0	562	36,764.85	75	75	75	EM//EM =35 ; R///RM =0 ; EA//SB =250 ;							
MPTS-0015	Port Support Design Bay F	155*	07JAN11A	15AUG11	16AUG11	1	531	48,366.35	87	87	87	EM//EM =100 ; R///RM =15 ; EA//SB =240 ;							
MPTS-0020	CONDUCT PDR for MPTS	1	09MAY11A	09MAY11A	10FEB11	-62		6,518.05	100	100	100	EM//EM =20 ; R///RM =5 ; EA//SB=20							
MPTS-0020A	Input for Global FDR	23*	18MAY11A	20JUN11	15MAR11	-68	125	28,223.30	90	90	90	EM//EM =60 ; R///RM =20 ; EA//EM =60 ; EA//SB =30 ;							
MPTS-0021	Technical Support General (LOE)	250*	01OCT10A	30SEP11	30SEP11	0	534	9,751.00	LOE	65	65	EM//EM =40 ; R///RM =20 ;							
MPTS-0023	Disposition PDR Chits	33	01JUN11*	18JUL11	01JUN11	-32	533	17,911.60		0		EM//EM =60 ; R///RM =20 ; EA//SB =40 ;							
MPTS-0023A	Center Stack - Peer Review	0		18MAY11A		0		0.00		100									
MPTS-0025	Design Pro E Model - (Bay L)	218*	15SEP10A	29JUL11	29JUL11	0	2,276	10,737.36	85	85	85	EM//EM =20 ; R///RM =20 ; EA//SB =120 ;							
MPTS-0025A	Design Pro E Model - (Bay F)	218*	15SEP10A	29JUL11	29JUL11	0	567	10,737.36	91	91	91	EM//EM =20 ; R///RM =20 ; EA//SB =140 ;							
MPTS-0026	Update Optic & Stress Analyses	155*	15DEC10A	29JUL11	29JUL11	0	567	20,505.40	20	20	20	EM//EM =20 ; EA//EM =90 ; R///RM =0 ;							
MPTS-0027	Update Cost & Schedule Estimate	24	01JUN11*	05JUL11	10JUN11	-16	566	4,019.85		0		EM//EM =20 ; R///RM =5 ;							
MPTS-0028	Final Design Changes	48	01JUN11*	08AUG11	29JUL11	-6	566	23,181.55		0		EM//EM =20 ; R///RM =5 ; EA//EM =80 ; EA//SB =30 ;							
MPTS-0028A	CONDUCT FDR MPTS VV interface	18	21JUL11*	15AUG11	12SEP11	19	531	8,622.80		0		EM//EM =20 ; EA//SB =30 ; R///RM =10 ;							
MPTS-0028C	CONDUCT FDR externals	18	30AUG11*	23SEP11	23SEP11	0	508	13,369.60		0		EM//EM =20 ; EA//SB =20 ; EA??EM=40							
MPTS-0029	Detail Drawings	43	30AUG11	28OCT11*	29SEP11	-21	2,212	16,358.74		0		EM//EM =20 ; R///RM =0 ; EA//SB =100 ;							
MPTS-0030	FDR Chit Response	5	16AUG11	22AUG11	19SEP11	19	531	24,430.65		0		EM//EM =20 ; R///RM =5 ; EA//EM =80 ; EA//SB =40 ;							
Procurement																			
MPTS-0032	Bay L Wire Seal Flange & Nozzle w/Weid Prep	130	03OCT11*	11APR12	11APR12	0	503	27,534.90		0		EM//EM =10 ; 41=20,000 ;							
MPTS-0033	Bay L Port Cover	130	03OCT11*	11APR12	11APR12	0	503	8,607.45		0		EM//EM =5 ; 41=6000 ;							
MPTS-0035	Misc Materials	130	03OCT11*	11APR12	11APR12	0	503	12,054.90		0		EM//EM 10 ; 41=8000 ;							
MPTS-0036	Tooling	130	03OCT11*	11APR12	11APR12	0	503	7,317.45		0		41=5000 ; em/em=5							
Fabrication																			
MPTS-0038	Fabricate Tooling & New Port Support Assemblies	76	03JAN12*	17APR12	17APR12	0	445	70,390.20		0		EM//EM =80 ; EM//SM =150 ; DP//TB =300 ;							
MPTS-0039	POP Vessel Wall Plate and Nozzle Mockup	42	01JUN11*	29JUL11	30JUN11	-20	626	75,190.80		0		EM//EM =60 ; EM//SM =240 ; DP//TB =300 ;							

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY				
												FY11	FY12	FY13	FY14	FY15
MPTS-0041	Low Power Laser Holder for Bay L , F and F/G	15	18APR12	08MAY12	08MAY12	0	445	27,456.20			0	EM//EM =20 ; EM//SM =40 ; DP//TB =60 ; EA//SB =80 ;				
Installation																
MPTS-0043A	Protective Enclosure Cutting Debris	12	01FEB12*	16FEB12	16FEB12	0	503	19,802.60			0	EM//EM =20 ; DP//TB =160 ;				
MPTS-0044	Installation Procedure	79	19JAN12	08MAY12	11JUL12	44	445	3,469.80			0	EM//EM =20 ;				
MPTS-0045	SetUp Cutting Device Supp/Machine Penetr B-L/F/G	40	09MAY12	05JUL12	06SEP12	44	445	58,236.80			0	EM//SM =160 ; DP//TB =300 ;				
MPTS-0046	Set Up New Ports Support Bays L&F	18	06JUL12	31JUL12	02OCT12	44	445	13,028.00			0	EM//SM =40 ; DP//TB =60 ;				
MPTS-0047	Weld New Ports	23	01AUG12	31AUG12	02NOV12	44	445	13,984.50			0	DP//TB =120 ; EM//EM=10				
MPTS-0048	Set up and Machine Bay F Edge	13	24APR13*	10MAY13	10MAY13	0	164	23,518.30			0	EM//EM =20 ; EM//SM =60 ; DP//TB =90 ;				
MPTS-0050	Metrology Support & leak check ports	183	01MAR13*	18NOV13	15NOV13	-1	1,700	21,394.50			0	EM//EM =120 ;				
FY104500A	FY10 Actuals Cost	110	03MAY10A	30SEP10A	30SEP10A	0		10,079.00	100	100		81=125147				
Job: 5000 - CSU Power Systems-RAKI																
Subtotal		1,398	23FEB09A	25SEP14	25SEP14	0	1,490	5,734,357.30			23	81=125147				
51 - AC Power																
510-003	51- AC Power -FINAL DESIGN PREP	136*	01DEC10A	17JUN11	28MAR11	-58	558	11,491.72	90	90	90	EA//SB =92 ;				
510-005	51- AC Power -procedures, specs, revision	20	01JUL13*	30JUL13	30JUL13	0	51	29,901.28			0	EE//EM =88 ; EA//SB =92 ;				
510-009	51- AC Power -Procurement	65	31JUL13*	30OCT13	30OCT13	0	51	47,885.54			0	41=36,000 ;				
510-013	51- AC Power -Installation	20	31OCT13	27NOV13	27NOV13	0	51	84,847.52			0	EE//EM =24 ; EE//SM =80 ; EE//TB =120 ; 41=40,000 ;				
510-017	51- AC Power -Test&Commission	20	02DEC13	08JAN14	08JAN14	0	51	19,037.68			0	EE//EM =32 ; EE//SM =40 ; EE//TB =56 ;				
52 - AC/DC Converters																
520-005	52 - AC/DC Converters - Dsn	20	10JUN13*	09JUL13	09JUL13	0	46	2,667.44			0	EE//EM =08 ; EA//SB =08 ;				
520-009	52 - AC/DC Converters -Procurement	65	10JUL13*	09OCT13	09OCT13	0	46	17,202.00			0	41=13,000 ;				
520-013	52 - AC/DC Converters -Reactivate	40	10OCT13	06DEC13	06DEC13	0	46	0.00			0					
520-017	52 - AC/DC Converters -Test&Commission	20	09DEC13	15JAN14	15JAN14	0	46	37,936.40			0	EE//EM =40 ; EE//SM =80 ; EE//TB =160 ;				
531 - FCPC DC PF1 & TF Systems																
531-004	531- FCPC DC Systems FINAL DESIGN PREP	136*	01DEC10A	17JUN11	23JUN11	4	125	31,227.50	90	90	90	ea//sb=250				
531-005	531- FCPC DC Systems procedures, specs, revision	263	04OCT11*	19OCT12	19OCT12	0	51	197,333.60			0	EE//EM =648 ; EA//SB =542 ;				
531-013	531- FCPC DC Systems-Procure 1000MCM Cable&Tray	260	13MAR12*	27MAR13	27MAR13	0	142	205,337.60			0	41=157,500 ;				
531-017	531- FCPC DC Systems Cabling Changes	80	16SEP13*	17JAN14	17JAN14	0	24	48,451.50			0	41=36,000 ;				
531-021	531- FCPC DC Systems -Procure OH Reactors	195	22OCT12	06AUG13	06AUG13	0	51	132,000.00			0	41=100,000 ;				

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY											
												FY11	FY12	FY13	FY14	FY15							
531-021A	531- Clear FCPC	20	16AUG13	13SEP13		0	24	0.00		0													41=100,000 ;
531-025	531- FCPC DC Systems -OH React Install	80	16SEP13*	17JAN14	17JAN14	0	24	61,910.25		0													41=46,000 ;
531-029	531- FCPC DC Systems-Install cable & misc h/w	80	01OCT13*	03FEB14	03FEB14	0	13	913,018.00		0			EE//EM =240 ; EE//SM =520 ; EE//TB =1,240 ; 41=250,000 ; 48=285,000 ;										
531-033	531- FCPC DC Systems -Test&Commission	20	04FEB14	03MAR14	03MAR14	0	13	100,676.24		0			EE//EM =168 ; EE//SM =200 ; EE//TB =320 ;										
532 - FCPC PF5 DC Systems*NOT IN PROJECT SCOPE**																							
530XXX		1	01NOV10A	01NOV10A	01OCT10	-21		0.00	100	100													
532 - TA-NTC DC Systems																							
532-003	532- PCTS Changes -FINAL DESIGN PREP	136*	01DEC10A	17JUN11	26APR11	-37	378	7,494.60	95	95	95		EA//SB =60 ;										
532-005	532- PCTS Changes -procedures, specs, revision	65	31OCT12*	11FEB13	11FEB13	0	34	8,391.60		0			EE//EM =24 ; EA//SB =60 ;										
532-009	532- PCTS Changes -Procurement	140	12FEB13*	29AUG13	29AUG13	0	34	19,800.00		0			41=15,000 ;										
532-013	532- PCTS Changes -Installation	80	23SEP13*	24JAN14	24JAN14	0	19	73,484.41		0			EE//EM =16 ; EE//SM =80 ; EE//TB =160 ; 41=30,000 ;										
532-017	532- PCTS Changes -Test&Commission	20	27JAN14	21FEB14	21FEB14	0	19	4,594.16		0			EE//EM =08 ; EE//SM =08 ; EE//TB =16 ;										
54 - Control & Protection System																							
541-001	Control & Protection Systems- FINAL DESIGN PREP	140*	01DEC10A	23JUN11	23JUN11	0	38	37,473.00	95	95	95		EA//SB = 300 ;										
541-005	541 - Electrical Interlocks -proced, specs, revs	433	24JUN11	21MAR13	21MAR13	0	46	203,256.67		0			EE//EM =772 ; EA//SB =428 ;										
541-009	541 - Electrical Interlocks -Procurement PLC	80	22MAR13*	16JUL13	16JUL13	0	46	134,640.00		0			41=102,000 ;										
541-013	541 - Electrical Interlocks -Installation	80	19AUG13*	11DEC13	11DEC13	0	23	389,491.44		0			EE//EM =772 ; EE//SM =120 ; EE//TB =1,200 ; 41=75,000 ;										
541-017	541 - Electrical Interlocks -Test&Commission	40	12DEC13*	17FEB14	17FEB14	0	23	30,744.40		0			EE//EM =40 ; EE//SM =40 ; EE//TB =160 ;										
542-005	542 - Kirk Key Interlocks -Dsn	536	24JUN11	16AUG13	16AUG13	0	38	18,490.16		0			EE//EM =40 ; EA//SB =80 ;										
542-009	542 - Kirk Key Interlocks -Procurement	65	19AUG13*	18NOV13	18NOV13	0	38	20,042.31		0			41=15,000 ;										
542-013	542 - Kirk Key Interlocks -Installation	20	19NOV13	18DEC13	18DEC13	0	38	22,054.48		0			EE//EM =16 ; EE//SM =40 ; EE//TB =120 ;										
542-017	542 - Kirk Key Interlocks -Test&Commission	20	19DEC13	27JAN14	27JAN14	0	38	26,857.60		0			EE//EM =40 ; EE//SM =40 ; EE//TB =120 ;										
543-005	543 - Real Time Control -Develop algorithms	100	15AUG13*	16JAN14	16JAN14	0	45	190,109.57		0			EE//EM =960 ;										
545-005	545 - Instrumentation -Dsn	480	24JUN11	28MAY13	28MAY13	0	74	56,776.90		0			EE//EM =200 ; EA//SB =140 ;										
545-009	545 - Instrumentation -Procure Transducers	120	15JUL13*	13JAN14	13JAN14	0	43	306,001.25		0			41=229,000 ;										
545-013	545 - Instrumentation -Installation	50	14JAN14	24MAR14	24MAR14	0	43	198,469.52		0			EE//EM =104 ; EE//SM =128 ; EE//TB =480 ; 41=80,000 ;										
545-017	545 - Instrumentation -Test&Commission	20	25MAR14	21APR14	21APR14	0	43	68,646.64		0			EE//EM =128 ; EE//SM =88 ; EE//TB =280 ;										

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year					
												FY11	FY12	FY13	FY14	FY15	
546-005	546 - Coil Analog Protection Dsn	431	24JUN11	19MAR13	19MAR13	0	51	94,196.36		0		EE//EM =400 ; EA//SB =140 ;					
546-009	546 - Coil Analog Protection -Procurement	112	20MAR13*	27AUG13	27AUG13	0	51	10,560.00		0		41=8,000 ;					
546-013	546 - Coil Analog Protection -Installation	20	28AUG13*	25SEP13	25SEP13	0	51	58,349.60		0		EE//EM =80 ; EE//SM =160 ; EE//TB =160 ; 41=00 ;					
546-017	546 - Coil Analog Protection -Test&Commission	65	26SEP13	08JAN14	08JAN14	0	51	29,492.94		0		EE//EM =80 ; EE//SM =32 ; EE//TB =80 ;					
55 - Systems Design & Integration																	
551-001	551 - Sys Dsgn -design support, analysis (LOE)	1,098*	03MAY10A	25SEP14	25SEP14	0	1,490	412,014.46	LOE	25	25	EE//EM =1,320 ; 41=45,000 ;					
551-001A	551 - FDR Transition Area	119*	03JAN11A	17JUN11	28FEB11	-78	126	0.00	80	80	80	EE//EM =0 ; EA//SB =0 ;					
551-008	551 - FDR PF1a	136*	01DEC10A	17JUN11	31MAR11	-55	73	35,736.00	80	80	80	EE//EM =120 ; EA//SB =120 ;					
551-009	551 - FDR TF/OH	126*	15DEC10A	17JUN11	07APR11	-50	73	35,736.00	80	80	80	EE//EM =120 ; EA//SB =120 ;					
551-009A	CSU Power System - Peer review	0		18MAY11A		0		0.00		100							
552-001	552 - System Testing -Prepare Procedures	90	15OCT13	03MAR14	03MAR14	0	13	41,367.60		0		EE//EM =120 ; EA//SB =120 ;					
552-003	552 - System Testing -Testing	65	04MAR14	03JUN14	03JUN14	0	13	156,125.36		0		EE//EM =448 ; EE//SM =80 ; EE//TB =536 ;					
FY095000	FY09 Actual Cost	22*	23FEB09A	30SEP09A	30SEP09A	0		385,771.00	100	100							
FY105000	FY10 Actual Cost	143	01OCT09A	30APR10A	30APR10A	0		623,027.00	100	100							
FY105000A	FY10 Actual Cost	130	01APR10A	30SEP10A	30SEP10A	0		94,238.00	100	100		81=130378					
Job: 5200 - Digital Coil Protection-HATCHER																	
Subtotal		1,073	03MAY10A	20AUG14	20AUG14	0	1,515	2,486,219.29		14	14						
04	Project Oversight	620*	01NOV10A	29APR13	29APR13	0	126	248,849.99	LOE	23	23	EE//EM=1350					
08	Prep System Description	142*	08NOV10A	03MAR11A	12NOV10	-71		3,457.80	100	100	100	EE//EM=20					
09	Prep System Requirements	137*	15NOV10A	03MAR11A	07DEC10	-56		12,102.30	100	100	100	EE//EM=70					
10	Analog Conceptual Design	137*	15NOV10A	03MAR11A	19JAN11	-31		18,672.12	100	100	100	EE//EM=108					
11	Digital Conceptual Design	137*	15NOV10A	03MAR11A	19JAN11	-31		22,957.88	100	100	100	EE//EM=108;EC//EM=32					
12	Conceptual Design Analysis & Alg. Prep.	100*	15NOV10A	28FEB11A	13APR11	32		56,616.60	100	100	100	EE//EM=60;EA//EM=240					
13	CDR Prep. & Review	5	22FEB11A	28FEB11A	26JAN11	-23		8,457.04	100	100	100	EE//EM=40;EA//EM=8					
16	CDR Chit Resolution	87*	01MAR11A	30JUN11	02FEB11	-105	126	6,915.60	60	60	60	EE//EM=40					
17	Analog Preliminary Design	40*	22APR11A	17JUN11	06APR11	-51	126	39,764.70	40	40	40	EE//EM=230					
18	Digital Preliminary Design	40*	22APR11A	17JUN11	30MAR11	-56	126	40,178.68	40	40	40	EE//EM=220;EC//EM=16					
19	PDR Prep. & Review	44*	18APR11A	17JUN11	27APR11	-36	383	17,849.10	60	60	60	EE//EM=80;EC//EM=30					

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
20	Systems Code Development	156*	01NOV10A	17JUN11	27APR11	-36	383	27,662.40	80	80	80	[Gantt bar] EE//EM=160																								
23	PDR Chit Resolution	10	20JUN11	01JUL11	11MAY11	-36	383	5,532.48		0		[Gantt bar] EE//EM=32																								
24	CSU FDR Prep	9	05JUL11	15JUL11	02JUN11	-30	384	0.00		0		[Gantt bar] EE//EM=40																								
25	Analog Design - Pt. I	130	12JAN12*	13JUL12	13JUL12	0	255	49,398.48		0		[Gantt bar] EE//EM=248;EA//SB=12;EE//TB=8																								
26	Digital Design - Pt. I	130	12JAN12*	13JUL12	13JUL12	0	255	44,816.44		0		[Gantt bar] EE//EM=212;EC//TB=40;EA//SB=12																								
27	Hardware Interface	120	12JAN12*	28JUN12	28JUN12	0	265	20,646.40		0		[Gantt bar] EE//EM=80;EA//SB=40																								
28	Systems Code - A	120	03OCT11*	28MAR12	28MAR12	0	330	54,355.60		0		[Gantt bar] EE//EM=200;EA//SB=120																								
29	Final Design Review	20	16JUL12	10AUG12	10AUG12	0	255	7,583.60		0		[Gantt bar] EE//EM=40																								
30	DCPS Algorithms	120	03OCT11*	28MAR12	28MAR12	0	330	128,281.60		0		[Gantt bar] EE//EM=320;EA//EM=320																								
31	External Interface & Response	80	01APR14	23JUL14	23JUL14	0	13	41,807.40		0		[Gantt bar] EE//EM=180;EA//SB=40																								
32	Real Time Programming	150	01OCT13*	12MAY14	12MAY14	0	63	177,467.20		0		[Gantt bar] EE//EM=360;EC//EM=680																								
33	Analog Design - Pt. II	120	01OCT13*	31MAR14	31MAR14	0	93	234,416.40		0		[Gantt bar] EE//EM=880;EE//TB=600																								
34	Digital Design - Pt. II	120	01OCT13*	31MAR14	31MAR14	0	13	225,380.42		0		[Gantt bar] EE//EM=770;EC//EM=184;EE//TB=440																								
35	Systems Code - B	240	13AUG12	31JUL13	31JUL13	0	255	227,205.52		0		[Gantt bar] EE//EM=720;EC//EM=360;EA//EM=160																								
36	Systems Integration & Testing	20	24JUL14*	20AUG14	20AUG14	0	13	41,970.40		0		[Gantt bar] EE//EM=80;EC//EM=80;EA//SB=40;EE//TB=80																								
19A	PDR	0		17JUN11*		0	2,305	0.00		0																										
5200-0024A	DCP - Peer Review	0		18MAY11A		0		0.00		100																										
5200-010	Woolley October Budget	20	01OCT10A	29OCT10A	28OCT10	-1		4,495.14	100	100	100	[Gantt bar] woolley= 26 ;																								
5200013M	DCP -Hardware (procure & Install)	200	01MAR13*	13DEC13	13DEC13	0	161	557,676.00		0		[Gantt bar] 41=420,000 ;																								
5200013N	DCP -Cabling and Raceways	100	01OCT13*	03MAR14	03MAR14	0	113	78,300.00		0		[Gantt bar] 41=18,000 ; 41=40,000																								
FY105200A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		83,402.00	100	100																										

Job: 5501 - Coil Bus Runs-SMITH

Subtotal		1,114	01JAN10A	18JUN14	18JUN14	0	57	1,132,094.38		33	33	[Gantt bar]																			
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Design

5501-0007	FEMA	5	03MAY10A	07MAY10A	07MAY10A	0		0.00	100	100	0																				
5501-0009	Eng Dsgn: elect, thermal, EM & stress-OH BUS	4	21MAY10A	26MAY10A	26MAY10A	0		0.00	100	100	0																				
5501-0010	CAD:Coaxial bus dsgn/bus routing/supports-OH BUS	5	10MAY10A	14MAY10A	14MAY10A	0		0.00	100	100	0																				
5501-0011	Analysis Mech: thermal, EM & stress-OH BUS	2	17MAY10A	18MAY10A	18MAY10A	0		0.00	100	100	0																				
5501-0012	Analysis Elec: electrical-OH BUS	2	17MAY10A	18MAY10A	18MAY10A	0		0.00	100	100	0																				
5501-0014	Eng Dsgn: elect, thermal, EM & stress-PF BUS	4	27MAY10A	02JUN10A	02JUN10A	0		0.00	100	100	0																				

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
5501-0015	CAD: bus routing, supports-PF BUS	5	07MAY10A	13MAY10A	13MAY10A	0		0.00	100	100	0																									
5501-0016	Analysis Mech: thermal, EM & stress-PF BUS	2	14MAY10A	17MAY10A	17MAY10A	0		0.00	100	100	0																									
5501-0017	Analysis Elec: electrical-PF BUS	2	14MAY10A	17MAY10A	17MAY10A	0		0.00	100	100	0																									
5501-0019	Eng Dsgn: elect, thermal, EM & stress-TF BUS	4	03JUN10A	08JUN10A	08JUN10A	0		0.00	100	100	0																									
5501-0020	CAD: bus routing, supports-TF BUS	10	13MAY10A	26MAY10A	26MAY10A	0		0.00	100	100	0																									
5501-0021	Analysis Mech: thermal, EM & stress-TF BUS	2	27MAY10A	28MAY10A	28MAY10A	0		0.00	100	100	0																									
5501-0022	Analysis Elec: electrical-TF BUS	2	27MAY10A	28MAY10A	28MAY10A	0		0.00	100	100	0																									
5501-0024	Eng Dsgn: elect, thermal, EM & stress-CHI BUS	4	09JUN10A	14JUN10A	14JUN10A	0		0.00	100	100	0																									
5501-0025	CAD:ring bus design/bus routing/supports-CHI BUS	18	26MAY10A	21JUN10A	21JUN10A	0		0.00	100	100	0																									
5501-0026	Analysis Mech: thermal, EM & stress-CHI BUS	2	22JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	100																									
5501-0027	Analysis Elec: electrical-CHI BUS	2	22JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	0																									
5501-0028	Update Cost & Schedule Estimate	3	11JUN10A	15JUN10A	15JUN10A	0		0.00	100	100	0																									
5501-0029	PDR Prep & PDR	6	16JUN10A	23JUN10A	23JUN10A	0		0.00	100	100	100																									
5501-0030	Disposition of PDR CHITS	30	24JUN10A	05AUG10A	05AUG10A	0		0.00	100	100	0																									
5501-0031	Eng Dsn & CAD Model Updates	38	23JUN10A	25AUG10A	25AUG10A	0		0.00	100	100	0																									
5501-0032	OH Coaxial Bus Prelim Dsgn Updat/Optim Cmpl	8	24JUN10A	06JUL10A	06JUL10A	0		0.00	100	100	0																									
5501-0033	PF Bus Prelim Dsgn Updat/Optim Cmpl	10	07JUL10A	20JUL10A	20JUL10A	0		0.00	100	100	0																									
5501-0034	TF Bus Prelim Dsgn Updat/Optim Cmpl	10	21JUL10A	03AUG10A	03AUG10A	0		0.00	100	100	0																									
5501-0035	CHI Bus Prelim Dsgn Updat/Optim Cmpl	10	04AUG10A	17AUG10A	17AUG10A	0		0.00	100	100	0																									
5501-0037	Prep DOE CD-2 (Lehman) Review	5	04AUG10A	10AUG10A	10AUG10A	0		0.00	100	100	0																									
5501-0038	DOE CD-2 (Lehman) Review	1	11AUG10A	11AUG10A	11AUG10A	0		0.00	100	100	0																									
1305-0160	N/A OH Bus Bar Analysis(xfer f/j. Chrzanowski)	39*	02AUG10A	30SEP10A	30SEP10A	0		0.00	100	100	0	EA//EM =40 ;																								
OH Bus																																				
5501-0042	Final Design	195*	17AUG10A	29APR11A	28FEB11	-44		25,166.13	LOE	100	100	■■■■■ EM//EM =162 ;																								
5501-0046	Busbar System Design-OH BUS	176*	17AUG10A	29APR11A	28FEB11	-44		3,170.61	100	100	100	■■■■■ EM//EM =16 ; EE//EM =04 ;																								
5501-0047	Update CAD - OH BUS	176*	17AUG10A	29APR11A	28FEB11	-44		12,140.19	100	100	100	■■■■■ EM//EM =10 ; EA//SB =66 ;																								
5501-0049	Analysis/Calc: EM/Stress/Thermal-OH BUS	176*	17AUG10A	29APR11A	28FEB11	-44		4,531.33	100	100	100	■■■■■ EA//SB =24 ;																								
5501-0050	Detail Drawings-OH BUS	143*	04OCT10A	29APR11A	04APR11	-19		2,997.84	100	100	100	■■■■■ EA//EM =24 ;																								
5501-0051	Design Validation-OH BUS	41*	14MAR11A	29APR11A	04APR11	-19		7,855.08	100	100	100	■■■■■ EE//EM =12 ; EA//EM =30 ;																								
5501-0098	Documentn: Fab/Assy Procedure-OH BUS	5	01OCT13	07OCT13	07OCT13	0	31	19,677.16			0	EM//EM =30 ; EM//SM =12 ; EA//SB =08 ; 41=4,000 ; 35=4,000 ;																								

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
Project Reviews																																				
CS7000020R	FY2010 Project Reviews	106*	03MAY10A	30SEP10A	30SEP10A	0		0.00	100	100	0																									
CS7000031R	FY2011 Project Reviews	250*	01OCT10A	30SEP11	30SEP11	0	1,735	25,200.00	LOE	65	65						Reviews=20,000 ;																			
CS7000041R	FY2012 Project Reviews	249	03OCT11*	28SEP12	28SEP12	0	1,735	25,800.00		0							reviews = 20,000																			
CS7000052	ORA support	43	01APR14*	30MAY14	30MAY14	0	85	111,296.00		0							EA//EC =480 ; 35=20,000 ;																			
CS7000053R	FY2013 Project Reviews	248	01OCT12*	30SEP13	30SEP13	0	1,735	26,400.00		0							reviews=20,000																			
Work Control Center																																				
CS7000041W	FY2012 WCC	249	03OCT11*	28SEP12	28SEP12	0	1,487	148,936.54		0							EM//SM =863 ;																			
CS7000053W	FY2013 WCC	248	01OCT12*	30SEP13	30SEP13	0	1,487	304,777.08		0							EM//SM =1,726 ;																			
CS7000054W	FY2014 WCC	248	01OCT13*	30SEP14	30SEP14	0	1,487	314,442.68		0							EM//SM =1726 ;																			
Job: 7200 - Center Stack Management-DUDEK																																				
Subtotal		1,222	02NOV09A	30SEP14	30SEP14	0	1,487	1,538,883.45		27	27																									
Project Management																																				
7200-01	100FY2010 CSU Management	106*	03MAY10A	30SEP10A	30SEP10A	0		0.00	100	100	0						EM//EM =323 ; EE//EM =288 ; ; 35=2,083 ; 39=4,541 ;																			
7200-02	FY2011 CSU Management	250*	01OCT10A	30SEP11	30SEP11	0	1,494	222,274.76	LOE	65	65						EM//EM =777 ; EE//EM =431 ; 35=5,000 ; 39=10,900 ;																			
7200-03	FY2012 CSU Management	245	03OCT11*	24SEP12	24SEP12	0	1,494	227,382.39		0							EM//EM =690 ; EE//EM =431 ; 35=5,000 ; 39=10,900 ;																			
7200-04	FY2013 CSU Management	245	01OCT12*	25SEP13	25SEP13	0	1,490	215,496.25		0							EM//EM =690 ; EE//EM =345 35=5,000 ; 39=10,900 ;																			
7200-05	FY2014 CSU Management	248	01OCT13*	30SEP14	30SEP14	0	1,487	222,485.45		0							EM//EM =690 ; EE//EM =345 ; ; 35=5,184 ; 39=10900 ;																			
FY107200	FY10 Actual Cost	123	02NOV09A	30APR10A	30APR10A	0		84,961.00	100	100																										
FY107200A	FY10 Actual Cost	130	01APR10A	30SEP10A	30SEP10A	0		137,256.00	100	100							81=137256																			
Project Reviews																																				
7200-01R	FY2010 CSU Project Reviews	106*	03MAY10A	30SEP10A	30SEP10A	0		0.00	100	100	0																									
7200-02R	FY2011 CSU Project EIR Reviews	250*	01OCT10A	29OCT10A	28OCT10	-1		49,045.10	100	100							EM//EM =258 EM//EM =310																			
7200-02S	FY2011 CSU Project OPA Reviews	20	01AUG11*	26AUG11	26AUG11	0	2,256	49,045.10		0							EM//EM =310																			
7200-03R	FY2012 CSU Project OPA Reviews	20	01FEB12*	28FEB12	28FEB12	0	2,093	53,781.90		0							EM//EM =310																			
7200-03S	FY2012 CSU Project OPA Reviews	20	01AUG12*	28AUG12	28AUG12	0	1,965	53,781.90		0							EM//EM =310																			
7200-04R	FY2013 CSU Project OPA Reviews	20	01FEB13*	28FEB13	28FEB13	0	1,863	54,913.40		0							EM//EM =310																			
7200-04S	FY2013 CSU Project OPA Reviews	20	01AUG13*	28AUG13	28AUG13	0	1,737	54,913.40		0							EM//EM =310																			

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15				
FY107400	FY10 Actual Cost	260	01OCT09A	30SEP10A	30SEP10A	0		386,510.00	100	100		81=386510 ;																								
Job: 7710 - HP & Other Allocations-STRYKOWSKY																																				
Subtotal		1,401	23FEB09A	30SEP14	30SEP14	0	1,487	2,984,625.00		47	47																									
HP Allocations																																				
1180*NUL	FY10 Actual Cost	143	01OCT09A	30SEP10A	30SEP10A	0		452,420.00	100	100		54X =452,420 ;																								
CS9500070	NSTX Upgrade HP Allocations FY2010	106*	03MAY10A	30SEP10A	30SEP10A	0		0.00	100	100	0	54X =17682 ;																								
CS9500080	NSTX Upgrade HP Allocations FY11	250*	01OCT10A	30SEP11	30SEP11	0	1,487	353,100.00	LOE	65	65	54X =214000																								
CS9500090	NSTX Upgrade HP Allocations FY12	249	03OCT11*	28SEP12	28SEP12	0	1,487	535,040.00		0		54X =304000																								
CS9500100	NSTX Upgrade HP Allocations FY13	248	01OCT12*	30SEP13	30SEP13	0	1,487	481,510.00		0		54X =269000																								
CS9500110	NSTX Upgrade HP Allocations FY14	248	01OCT13*	30SEP14	30SEP14	0	1,487	414,000.00		0		54X =225000																								
FY09NNUL8	FY09 Actual Cost	22*	23FEB09A	30SEP09A	30SEP09A	0		367,345.00	100	100																										
Other Allocations																																				
1170*NUL	FY10 Actual Cost	143	01OCT09A	30SEP10A	30SEP10A	0		170,667.00	100	100		54X =170667 ;																								
7710-10	NSTX Upgrade Direct Allocations FY2010	106	03MAY10A	30SEP10A	30SEP10A	0		0.00	100	100	0	54X =96059 ;																								
7710-11	NSTX Upgrade Direct Allocations FY11	250*	01OCT10A	30SEP11	30SEP11	0	1,487	29,700.00	LOE	65	65	54X =18000 ;																								
7710-12	NSTX Upgrade Direct Allocations FY12	249	03OCT11*	28SEP12	28SEP12	0	1,487	3,520.00		0		54X =2000 ;																								
7710-13	NSTX Upgrade Direct Allocations FY13	248	01OCT12*	30SEP13	30SEP13	0	1,487	3,580.00		0		54X =2000 ;																								
7710-14	NSTX Upgrade Direct Allocations FY14	248	01OCT13*	30SEP14	30SEP14	0	1,487	1,840.00		0		54X =1000 ;																								
9417*NUL	FY10 Actual Cost	110	01JUN10A	30SEP10A	30SEP10A	0		12,934.00	100	100		54X=12934																								
FY09NNUL	FY09 Actual Cost	22*	23FEB09A	30SEP09A	30SEP09A	0		158,969.00	100	100																										
Job; 8200 - CS & Coil Sprt Struc Install- VIOLA																																				
Subtotal		1,222	02NOV09A	30SEP14	30SEP14	0	1,487	6,472,034.88		1	1																									
Close Vessel and Pumpdown																																				
FY108200	FY10 Actual Cost	123	02NOV09A	30APR10A	30APR10A	0		19,070.00	100	100																										
FY108200A	FY10 Actual Cost	110	03MAY10A	30SEP10A	30SEP10A	0		6,473.00	100	100		81=19619																								
Management/Oversight/supervision																																				
8200-0002	Designs complete	0	03APR12*			0	139	0.00		0																										
8200-0003	Sequence complete	0	03APR12*			0	139	0.00		0																										
8200-0004	Parts arrived	0	03APR12*			0	139	0.00		0																										
8200-0005	Start procedural development	0	03APR12*			0	139	0.00		0																										
8200-0006	Mobilize crews	0	03APR12*			0	139	0.00		0																										

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	Fiscal Year							
												FY11	FY12	FY13	FY14	FY15			
8200-0043	Clear platform and area to remove bad TF	10	22AUG12	05SEP12	05SEP12	0	101	21,758.00		0									
8200-0044	Remove bad TF	5	06SEP12	12SEP12	12SEP12	0	101	21,758.00		0									
LLD Removal/Original Outer Divertor re-install																			
8200-1001	Remove LLD	20	13SEP12	10OCT12	10OCT12	0	433	43,882.40		0									
8200-1004	Machine original OD tiles for Diag sensors	10	01OCT13*	14OCT13	14OCT13	0	193	9,187.20		0									
8200-1008	Re-install Diag sensors into original OD tiles	10	15OCT13*	28OCT13	28OCT13	0	193	22,968.00		0									
8200-1012	Install original OD tiles and supports	20	24MAR14*	18APR14	07MAY14	13	99	45,936.00		0									
Upper Half																			
8200-0048	Umbrella Lid Remove existing	1	13SEP12	13SEP12	13SEP12	0	101	6,931.60		0									
8200-0048A	Umbrella lid weld new rim	12	27SEP13	14OCT13	14OCT13	0	67	30,101.20		0									
8200-0049	VV Umbrella legs Weld reinforcement plates	24	15OCT13	15NOV13	15NOV13	0	67	55,123.20		0									
8200-0050	VV umbrella legs Remove existing Hardware	5	18NOV13	22NOV13	22NOV13	0	67	11,484.00		0									
8200-0051	Umbrella legs add reinforcement plate	5	25NOV13	03DEC13	03DEC13	0	67	11,484.00		0									
8200-0052	TF Install Datums & Remove turnbuckles	8	25MAR13	03APR13	03APR13	0	62	17,772.80		0									
8200-0052A	TF U&L Remove Existing clevis bolts	12	04APR13	19APR13	19APR13	0	62	26,659.20		0									
8200-0052B	TF reinforce clevis	12	22APR13	07MAY13	07MAY13	0	62	26,659.20		0									
8200-0052C	TF Install new TF wet layup & clamp	9	08MAY13	20MAY13	20MAY13	0	62	19,994.40		0									
8200-0053	TF Install new clamps	12	21MAY13	06JUN13	06JUN13	0	62	26,659.20		0									
8200-0054	TF Install Vessel Ties & Align	18	07JUN13	02JUL13	02JUL13	0	62	39,988.80		0									
8200-0055	TF Install new hoop brace	12	03JUL13	22JUL13	22JUL13	0	62	26,659.20		0									
8200-0056	TF Align and match drill new hoop brace	18	23JUL13	15AUG13	15AUG13	0	62	39,988.80		0									
8200-0057	TF Install and torque all bolts	8	16AUG13	27AUG13	27AUG13	0	62	17,772.80		0									
8200-0058	Design & build lifting method	16	03OCT11*	24OCT11	24OCT11	0	323	111,948.96		0									
8200-0059	PF2 Mark Location: lift and support	1	14SEP12	14SEP12	14SEP12	0	101	2,175.80		0									
8200-0060	PF2 Replace existing hardware (bolted)	1	26NOV12	26NOV12	26NOV12	0	53	2,221.60		0									
8200-0061	PF2 Install New plates (bolted)	4	27NOV12	30NOV12	30NOV12	0	53	8,886.40		0									
8200-0062	PF2 weld reinforcement	8	03DEC12	12DEC12	12DEC12	0	53	17,772.80		0									
8200-0063	PF2 Reinstall & Realign	2	13DEC12	14DEC12	14DEC12	0	53	4,443.20		0									
8200-0064	PF3 lift and support	2	17DEC12	18DEC12	18DEC12	0	53	4,443.20		0									
8200-0065	PF3 remove bolted support	1	19DEC12	19DEC12	19DEC12	0	53	2,221.60		0									
8200-0066	PF3 Install new bolted support	8	20DEC12	09JAN13	09JAN13	0	53	17,772.80		0									

Activity ID	Activity Description	Work Days	Forecast Start	Forecast Finish	Target 1 Early Finish	Schedule Slip (Days)	Total Float	Budgeted Cost	PPCT	% Comp	R/C % Complete	FY11					FY12					FY13					FY14					FY15										
												FY11					FY12					FY13					FY14					FY15										
8250-173	Ready for ISTP	0		08SEP14	22AUG14	-10	1	0.00		0																																EM//ST =00 ;
Job: 7900 - Integrated System Test-GENTILE																																										
Subtotal		1,221	02NOV09A	29SEP14	29SEP14	0	1	78,126.71		7	7																															
Integrated System Testing (WBS 1.7 / Job 7900)																																										
7900-110	Prepare NBI2 & CS ISTP Test Procedures	65	02OCT13*	14JAN14	14JAN14	0	127	21,976.80		0																																EM//EM =120 ;
7900-120	Conduct ACC Review of Upgrades	40	15JAN14	11MAR14	11MAR14	0	127	30,661.60		0																																EM//EM =80 ; EE//EM =80 ;
7900-140	Perform ISTP	15	09SEP14	29SEP14	29SEP14	0	1	14,651.20		0																																EM//EM =80 ;
7900-150	Participate in cost and schedule reviews	911*	01OCT10A	02JUN14	03SEP14	65	84	6,881.11	LOE	18	18																															EM//EM =40 ;
7900-999	NSTX RESUME OPERATIONS	0		29SEP14	29SEP14	0	1	0.00		0																																EM//EM =00 ;
FY107900	FY10 Actual Cost	40	02NOV09A	23DEC09A	23DEC09A	0		3,956.00	100	100																																