

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						E	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A
<b>Critical Decisions</b>																																																																	
CDR	PROJECT CDR	0		28OCT09*	0.00	▼																																																											
CD1	CD1	0		15DEC09*	0.00	▼																																																											
PDR	PROJECT PDR	0		15JUN10*	0.00	▼																																																											
CD2	CD2	0		14JUL10	0.00	▼																																																											
FDR	PROJECT FDR	0		28MAR11*	0.00	▼																																																											
CD3	CD3	0		25APR11	0.00	▼																																																											
SD-1	NSTX COMPLETE OPERATIONS	0		01AUG11*	0.00	▼																																																											
SD-2	BEGIN UPGRADE OUTAGE	0		29AUG11	0.00	▼																																																											
SD-3	RESUME OPERATIONS (Early Start)	0		18OCT13	0.00	▼																																																											
CD4	CD4	0		26MAY14	0.00	▼																																																											
Subtotal		1,151	29OCT09	26MAY14	0.00	▼																																																											
<b>Job: 1000 - CSU Analytical Support</b>																																																																	
CS1000010	96 Scenarios Loads, Process Results - Prelim Dsg	140	03NOV09*	28MAY10	18,621.00	EA/EM =100 ;																																																											
CS1000020	Agreed Power Supply Limit Currents - Prelim Dsgn	140	03NOV09	28MAY10	18,621.00	EA/EM =100 ;																																																											
CS1000030	Maintain Model - Scenario Design Changes - Prelm	140	03NOV09	28MAY10	18,621.00	EA/EM =100 ;																																																											
CS1000040	Engineering System Requirements Document - Prelm	140	03NOV09	28MAY10	11,172.60	EA/EM =60 ;																																																											
CS1000050	Review Calculations - Prelim Dsgn	140	03NOV09	28MAY10	5,586.30	EA/EM =30 ;																																																											
CS1000060	Analysis Reserve - Analyze Problem areas - Prelm	140	03NOV09	28MAY10	0.00	EA/EM =30 ;																																																											
CS1000070	Documentation-calculations - Prelim Dsgn	140	03NOV09	28MAY10	1,585.00	EM/EM =10 ;																																																											
CS1000080	96 Scenarios Loads, Process Results - Final Dsgn	200	01JUN10*	21MAR11	18,887.76	EA/EM =100 ;																																																											
CS1000090	Agreed Power Supply Limit Currents - Final Dsgn	200	01JUN10	21MAR11	18,887.76	EA/EM =100 ;																																																											
CS1000100	Maintain Model - Scenario Design Changes - Final	200	01JUN10	21MAR11	18,887.76	EA/EM =100 ;																																																											
CS1000110	Engineering System Requirements Document - Final	200	01JUN10	21MAR11	15,110.21	EA/EM =80 ;																																																											
CS1000120	Review Calculations - Final Dsgn	200	01JUN10	21MAR11	22,665.31	EA/EM =120 ;																																																											
CS1000130	Analysis Reserve - Analyze Problem areas - Final	200	01JUN10	21MAR11	67,995.94	EA/EM =360 ;																																																											
CS1000140	Documentation-calculations - Final Dsgn	200	01JUN10	21MAR11	1,607.69	EM/EM =10 ;																																																											
Subtotal		340	03NOV09	21MAR11	238,249.33	EA/EM =100 ;																																																											
<b>Job: 1001 - CS Plasma Facing Components</b>																																																																	
<b>Design</b>																																																																	
CS1001010	Preliminary Planning/Fact Finding	20	01OCT09*	28OCT09	12,680.00	EM/EM =80 ;																																																											
CS1001020	Tile Layout/Preliminary Tile Design	15	29OCT09	18NOV09	14,799.60	EA/SB =120 ;																																																											
CS1001030	Diagnostic Layout	10	19NOV09	04DEC09	13,036.40	EM/EM =20 ; EA/SB =80 ;																																																											
CS1001040	PPPL Peer Review Prep	4	07DEC09	10DEC09	6,482.56	EM/EM =16 ; EA/SB =32 ;																																																											
CS1001050	PPPL Peer Review	1	11DEC09	11DEC09	2,254.64	EM/EM =08 ; EA/SB =08 ;																																																											
CS1001060	Tile/Diagnostic/Hardware Reconfig, Mat. Research	40	14DEC09	16FEB10	28,183.00	EM/EM =100 ; EA/SB =100 ;																																																											
CS1001070	Tile Thermal Analysis	15	17FEB10	09MAR10	20,111.00	EA/EC =80 ; EM/EM =30 ;																																																											
CS1001080	PU CDR prep	5	10MAR10	16MAR10	9,688.20	EM/EM =30 ; EA/SB =40 ;																																																											
CS1001090	PPPL CDR	1	17MAR10	17MAR10	2,254.64	EM/EM =08 ; EA/SB =08 ;																																																											
CS1001100	CDR Chit Resolution	10	03NOV09*	16NOV09	9,603.40	EM/EM =40 ; EA/DM =30 ;																																																											

Start Date 01AUG05  
 Finish Date 26MAY14  
 Data Date 01OCT09  
 Run Date 26OCT09 16:51

Legend:  
 Early Bar  
 Progress Bar  
 Critical Activity

CS11 NSTX UPGRADE PROJECT  
 Conceptual Design  
 Resource Loaded Schedule

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Date	Revision	Checked	Approved



Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						E	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A
CS1002080	Propose/Design/Monitor Diagnostic	164	01OCT09	01JUN10	6,340.00	EM/EM =40 ;																																																											
CS1002090	Lithium Divertor Analysis	164	01OCT09	01JUN10	6,340.00	EM/EM =40 ;																																																											
CS1002100	Spark or Opera Benchmark	164	01OCT09	01JUN10	7,448.40	EA/EM =40 ;																																																											
CS1002110	Documentation-calculations	164	01OCT09	01JUN10	1,585.00	EM/EM =10 ;																																																											
CS10022120	Check Time Points - Re-run	200	02JUN10*	22MAR11	6,431.54													EM/EM =40 ;																																															
CS10022130	Check Currents With Ron Hatcher Opera	200	02JUN10	22MAR11	6,431.54													EM/EM =40 ;																																															
CS10022140	Mesh Passive Plate Cad Model	200	02JUN10	22MAR11	6,431.54													EM/EM =40 ;																																															
CS10022150	Run rest of disruption cases	200	02JUN10	22MAR11	19,294.62													EM/EM =120 ;																																															
CS10022160	Halo Current Analysis of Passive Plates	200	02JUN10	22MAR11	12,863.08													EM/EM =80 ;																																															
CS10022170	Design Reinforcements	200	02JUN10	22MAR11	6,431.54													EM/EM =40 ;																																															
CS10022180	Analyze/Confirm Reinforcement Design	200	02JUN10	22MAR11	6,431.54													EM/EM =40 ;																																															
CS10022190	Propose/Design/Monitor Diagnostic	200	02JUN10	22MAR11	16,078.85													EM/EM =100 ;																																															
CS10022200	Lithium Divertor Analysis	200	02JUN10	22MAR11	9,647.31													EM/EM =60 ;																																															
CS10022210	Spark or Opera Benchmark	200	02JUN10	22MAR11	7,556.04													EA/EM =40 ;																																															
CS10022220	Documentation-calculations	200	02JUN10	22MAR11	0.00													EM/EM =00 ;																																															
Subtotal		364	01OCT09	22MAR11	173,201.00																																																												
<b>Job: 1200 - Vacuum Vessel &amp; Structural Support</b>																																																																	
CS1200010	Metrology-to support design activities	42	01OCT09*	01DEC09	98,545.20	EM/EM =100 ; EM/EM =200 ;												EA/SB =40 ; EM/TB =100 ;												41=30,000 ;																																			
CS1200020	Rapid Prototyping to support dsgn activities Ph1	107	08JAN10*	08JUN10	86,753.20													EM/EM =60 ; EM/EM =88 ;												EA/SB =40 ; EM/TB =100 ;												41=40,000 ;																							
CS1200025	Rapid Prototyping to support dsgn activities Ph2	312	09JUN10	06SEP11	19,021.89																									EM/EM =40 ; EA/SB =100 ;																																			
FY091210	FY09 Actual Cost	22*	01JAN09A	30SEP09A	571,717.00																																																												
Subtotal		674	01JAN09A	06SEP11	776,037.29																																																												
<b>Job: 1201 - Outer TF Structures</b>																																																																	
<b>Design</b>																																																																	
CS1201010	CDR	20	01OCT09*	28OCT09	11,273.20	EM/EM =40 ; EA/SB =40 ;																																																											
CS1201020	Complete design of OTF structures	141	03NOV09*	01JUN10	0.00																																																												
CS1201030	Outer TF Check other PF currents ? Only two curr	141	03NOV09	01JUN10	22,345.20													EA/EM =120 ;																																															
CS1201040	Tangential radius rods Clevis Shell Intersection	141	03NOV09	01JUN10	7,448.40													EA/EM =40 ;																																															
CS1201050	Tangential radius rods ? interference w/supp CI	141	03NOV09	01JUN10	7,448.40													EA/EM =40 ;																																															
CS1201060	Neutral Beam Vacuum Loads	141	03NOV09	01JUN10	7,448.40													EA/EM =40 ;																																															
CS1201070	Documentation-calculations	141	03NOV09	01JUN10	634.00													EM/EM =04 ;																																															
CS1201080	Generate Cad detail and assembly drawings	141	03NOV09	01JUN10	0.00													EM/EM =00 ;																																															
CS1201090	PDR	141	03NOV09	01JUN10	35,582.80													EM/EM =100 ; EA/SB =160 ;																																															
CS1201100	Complete design of OTF structures	200	02JUN10*	22MAR11	0.00																																																												
CS1201110	Outer TF Check other PF currents ? Only two curr	200	02JUN10	22MAR11	22,668.12													EA/EM =120 ;																																															
CS1201120	Tangential radius rods Clevis Shell Intersection	200	02JUN10	22MAR11	7,556.04													EA/EM =40 ;																																															
CS1201130	Tangential radius rods ? interference with suppo	200	02JUN10	22MAR11	7,556.04													EA/EM =40 ;																																															
CS1201140	Neutral Beam Vacuum Loads	200	02JUN10	22MAR11	6,431.54													EM/EM =40 ;																																															
CS1201150	Documentation-calculations	200	02JUN10	22MAR11	643.15													EM/EM =04 ;																																															
CS1201160	Complete Cad detail and assembly drawings	200	02JUN10	22MAR11	0.00																																																												
CS1201170	FDR	200	02JUN10	22MAR11	154,406.26													EM/EM =260 ; EA/SB =900 ;																																															
<b>Procure, Fab &amp; Assembly</b>																																																																	
CS1201180	Prep requisition & submit to procurement	1	05JUL11*	05JUL11	1,299.84																																																	EM/EM =08 ;											





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						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
<b>Outer TF Fabrication</b>																																																																	
CS1301004	Prep req and award conductor vendor	25	24MAR11	27APR11	0.00																																																												
CS1301005	Procure copper conductor for OTF [10 bars]	40	28APR11	23JUN11	14,120.80	EM//SM =08 ; 41=10,000 ;																																																											
CS1301006	Prep requisition for machining & sub to proc OTF	5	24MAR11	30MAR11	1,220.80	EM//SM =08 ;																																																											
CS1301007	Place order for machining cooling groove in copp	20	31MAR11	27APR11	0.00																																																												
CS1301008	Machine conductors	40	24JUN11*	19AUG11	46,074.00	41=30,000 ; 35=1,000 ; EM//SM =40 ;																																																											
CS1301009	Prep req or rolling & sub to proc OTF Conductors	5	24MAR11	30MAR11	1,220.80	EM//SM =08 ;																																																											
CS1301010	Place order to Form OTF conductors	20	31MAR11	27APR11	0.00																																																												
CS1301011	Roll conductors	30	22AUG11	03OCT11	46,110.08	EM//SM =40 ; 41=30,000 ; 35=1,000 ;																																																											
CS1301012	Procure aluminum castings and S.S. support clamp	80	23MAR11	14JUL11	28,241.60	41=20,000 ; EM//SM =16 ;																																																											
CS1301013	Procure hardware, epoxy/glass for blocks, misc	80	23MAR11	14JUL11	29,462.40	41=20,000 ; EM//SM =24 ;																																																											
CS1301014	Procure B-stage insulation	80	24MAR11	15JUL11	27,020.80	41=20,000 ; EM//SM =08 ;																																																											
CS1301015	Procure Copper leads & fittings, etc	80	24MAR11	15JUL11	20,212.40	41=5,000 ; EM//SM =08 ; EM//TB =120 ; 35=1,000 ;																																																											
CS1301016	Modify oven to accommodate OTF molds	35	24MAR11	11MAY11	148,456.40	EA//SB =120 ; EE//SB =240 ; EM//TB =320 ; EE//TB =560 ; 41=20,000 ;																																																											
CS1301017	Setup oven and mold fixtures in work area	20	12MAY11	09JUN11	0.00																																																												
CS1301018	Fabricate OTF Assy	70	04OCT11	19JAN12	180,596.00	EM//SM =160 ; EM//TB =1,280 ; 41=7,000 ; 37=5,000 ; EM//TB =240 ;																																																											
CS1301019	Install alum blocks & SS support clamps	25	20JAN12	23FEB12	55,832.00	EM//SM =160 ; EM//TB =320 ;																																																											
Subtotal		595	01OCT09	23FEB12	670,787.43																																																												
<b>Job: 1303 - TF Joint Test Stand &amp; Perform Test</b>																																																																	
CS1303001	Physics Requirements	20	05OCT09*	30OCT09	6,340.00	EM//EM =40 ;																																																											
CS1303002	PREPARE WORK PLANNING FORM	10	02NOV09	13NOV09	2,536.00	EM//EM =16 ;																																																											
CS1303003	Prep System Description	10	02NOV09	13NOV09	3,804.00	EM//EM =24 ;																																																											
CS1303004	Prep System Requirements	10	02NOV09	13NOV09	3,804.00	EM//EM =24 ;																																																											
CS1303005	R&D	5	16NOV09	20NOV09	3,804.00	EM//EM =24 ;																																																											
CS1303006	CDR	5	23NOV09	01DEC09	2,536.00	EM//EM =16 ;																																																											
CS1303007	Prepare NEPA Form	5	03NOV09*	09NOV09	2,536.00	EM//EM =16 ;																																																											
CS1303008	Update Cost & Schedule Estimate	5	03NOV09	09NOV09	1,268.00	EM//EM =08 ;																																																											
CS1303009	Design Drawings	20	03NOV09	02DEC09	10,691.20	EM//EM =40 ; EA//DM =40 ;																																																											
CS1303010	PDR Prep	10	02JUN10	15JUN10	6,340.00	EM//EM =40 ;																																																											
CS1303011	CONDUCT PDR	5	09JUN10	15JUN10	1,268.00	EM//EM =08 ;																																																											
CS1303012	Disposition PDR Chits	5	16JUN10*	22JUN10	3,804.00	EM//EM =24 ;																																																											
CS1303013	Design Drawings	20	23JUN10*	21JUL10	11,238.40	EM//EM =16 ; EA//DM =80 ;																																																											
CS1303014	Update Cost & Schedule Estimate	2	23JUN10	24JUN10	1,268.00	EM//EM =08 ;																																																											
CS1303015	Prep Procurement Specs	3	23JUN10	25JUN10	2,536.00	EM//EM =16 ;																																																											
CS1303016	FDR Prep	30	21MAR11	29APR11	6,499.20	EM//EM =40 ;																																																											
CS1303017	CONDUCT FDR	1	29APR11	29APR11	1,299.84	EM//EM =08 ;																																																											
CS1303018	Fab/Assy Procedure	20	02MAY11*	27MAY11	8,745.12	EM//EM =24 ; EM//SB =40 ;																																																											
CS1303019	Shop Fabrication	20	31MAY11*	27JUN11	95,798.48	EM//EM =16 ; EM//SB =80 ; EE//SM =40 ; 41=30,000 ; 43=30,000 ;																																																											
CS1303020	Assembly	30	28JUN11*	09AUG11	37,144.80	EM//EM =40 ; EM//SB =40 ; 41=10,000 ; 43=10,000 ;																																																											
CS1303021	Machine Installation	30	10AUG11	21SEP11	37,813.20	EM//EM =120 ; EM//SM =80 ; EE//SM =40 ;																																																											

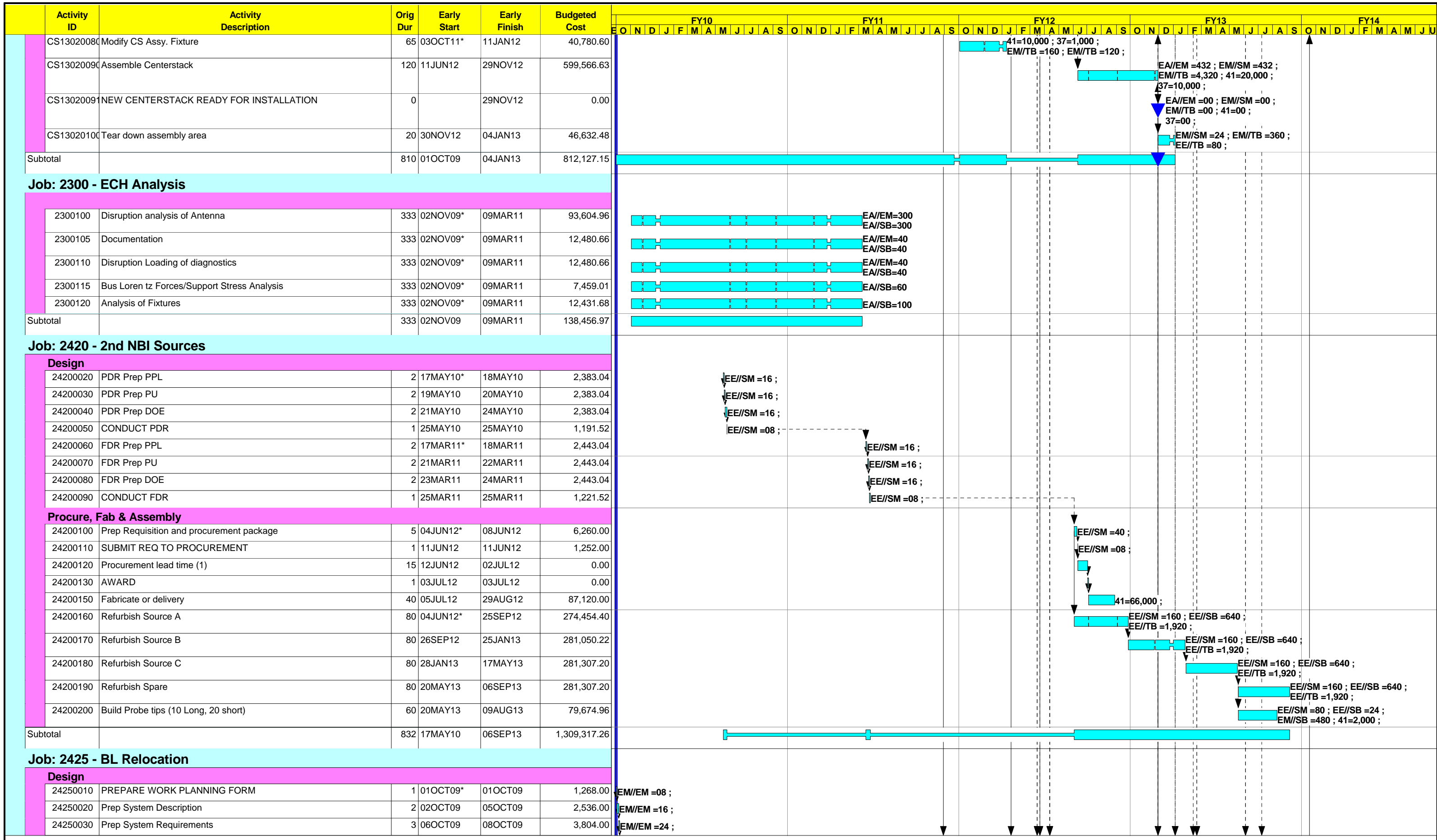


Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
<b>Flex Bus</b>																																																																	
CS1304035	Prep req & submit t/proc Flex Bus [Inn t/Out TF	5	24MAR11	30MAR11	1,527.12																																																												
CS1304036	Bid & award flex bus order [80 pcs]	20	31MAR11	27APR11	1,527.12																																																												
CS1304037	Fabricate Flex bus	80	28APR11	19AUG11	91,096.02																																																												
CS1304038	Procure TF jumpers [OTF to flex]	105	28APR11	26SEP11	51,600.00																																																												
CS1304039	Procure supports for TF jumpers	65	28APR11	29JUL11	32,250.00																																																												
CS1304040	Procure lower TF coil to bus jumpers & supports	50	28APR11	08JUL11	15,480.00																																																												
<b>Misc Hardware</b>																																																																	
CS1304042	Procure joint & support hardware	55	28APR11	15JUL11	130,527.12																																																												
CS1304043	Procure Copper spacers for upper leads	65	28APR11	29JUL11	33,777.12																																																												
CS1304044	Procure upper & lower OH/TF support structures	75	28APR11	12AUG11	38,700.00																																																												
Subtotal		495	01OCT09	26SEP11	1,948,198.58																																																												
<b>Job: 1305 - OHMIC Heating Coil (OH) DSGN/FAB</b>																																																																	
<b>Design</b>																																																																	
CS1305001	CDR	23	01OCT09*	02NOV09	0.00																																																												
CS1305002	Design support for OH coil	141	03NOV09	01JUN10	37,242.00	EA/EM =200 ;																																																											
CS1305003	Generate detail and assembly Cad drawings	141	03NOV09	01JUN10	71,118.60	EM/SB =80 ; EA/SB =500 ;																																																											
CS1305004	Complete Axisymmetric CS Model	141	03NOV09	01JUN10	18,621.00	EA/EM =100 ;																																																											
CS1305005	Size Bellevilles, Spacers, Retaining Bolts	141	03NOV09	01JUN10	7,448.40	EA/EM =40 ;																																																											
CS1305006	OH Stress due to PF1A	141	03NOV09	01JUN10	7,448.40	EA/EM =40 ;																																																											
CS1305007	OH Tension Stress Due to End Fixity	141	03NOV09	01JUN10	1,862.10	EA/EM =10 ;																																																											
CS1305008	Fixture Analyses	141	03NOV09	01JUN10	0.00	EA/EM =00 ;																																																											
CS1305009	Documentation-calculations	141	03NOV09	01JUN10	1,585.00	EM/EM =10 ;																																																											
CS1305010	Prepare for PDR	141	03NOV09	01JUN10	12,381.60	EA/EM =40 ; EA/SB =40 ;																																																											
CS1305011	Complete Design support for OH coil	200	02JUN10	22MAR11	45,336.24	EA/EM =240 ;																																																											
CS1305012	Complete Axisymmetric CS Model	200	02JUN10	22MAR11	18,890.10	EA/EM =100 ;																																																											
CS1305013	Size Bellevilles, Spacers, Retaining Bolts	200	02JUN10	22MAR11	7,556.04	EA/EM =40 ;																																																											
CS1305014	OH Stress due to PF1A	200	02JUN10	22MAR11	7,556.04	EA/EM =40 ;																																																											
CS1305015	OH Tension Stress Due to End Fixity	200	02JUN10	22MAR11	1,889.01	EA/EM =10 ;																																																											
CS1305016	Fixture Analyses	200	02JUN10	22MAR11	7,556.04	EA/EM =40 ;																																																											
CS1305017	Documentation-calculations	200	02JUN10	22MAR11	1,889.01	EA/EM =10 ;																																																											
CS1305018	Complete detail and assembly Cad drawings	200	02JUN10	22MAR11	75,067.50	EA/SB =600 ;																																																											
CS1305019	Prepare for FDR	200	02JUN10	22MAR11	12,560.54	EA/EM =40 ; EA/SB =40 ;																																																											
CS13050191	Ready for FDR	1	23MAR11	23MAR11	12,692.80	EA/EM =40 ; EA/SB =40 ;																																																											
<b>TF/OH Fabrication</b>																																																																	
CS1305020	Generate SOW for conductor	9	23AUG10*	02SEP10	2,234.52	EA/EM =12 ;																																																											
CS1305021	Prep requisition & submit to procurement	5	03SEP10	10SEP10	1,489.68	EA/EM =08 ;																																																											
CS1305022	Bid & award conductor order [220%]	19	13SEP10	07OCT10	0.00																																																												
CS1305023	Manufacture Copper conductor [extrusion]	70	08OCT10	25JAN11	139,278.24	EA/EM =16 ; 41=105,600 ;																																																											
CS1305024	Prep requisition for insulation	5	02JUN10	08JUN10	1,190.80	EM/SM =08 ;																																																											
CS1305025	Procure Kapton/glass co-wound insulation	70	09JUN10	16SEP10	31,940.80	EM/SM =08 41=25,000 ;																																																											
CS1305026	Prep requisition for belleville washers	5	24MAR11	30MAR11	1,527.12	EA/EM =08 ;																																																											
CS1305027	Deliver belleville washer assembly	60	31MAR11	23JUN11	46,677.12	EA/EM =08 ; 41=35,000 ;																																																											
CS1305028	Procure miscellaneous parts	65	24MAR11*	23JUN11	23,931.36	EA/EM =24 ; 41=15,000 ;																																																											
CS1305029	Generate SOW & Manufacturing SPEC	10	01OCT10*	14OCT10	6,104.00	EM/SM =40 ;																																																											
CS1305030	Prep requisition & submit to procurement	5	01OCT10*	07OCT10	1,527.12	EA/EM =08 ;																																																											





Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14																							
						E	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S											
CS13070110	Prepare for FDR	200	02JUN10	22MAR11	6,780.72													EA/EM =20 ; EA/SB =24 ;																																																											
CS13070111	Ready for FDR	1	28MAR11	28MAR11	6,852.12													EA/EM =20 ; EA/SB =24 ;																																																											
<b>Casing Fabrication</b>																																																																													
CS13070120	Prepare requisitions and submit to procurement	40	29MAR11*	23MAY11	7,635.60													EA/EM =40 ; 41=00 ; 41=00 ; 35=00 ;																																																											
CS13070130	Oversee procurement of components	85	24MAY11	22SEP11	8,905.60													EA/EM =40 ; 41=00 ; 41=00 ; 35=1,000 ;																																																											
CS13070140	Procure Inconel Tube	85	01JUN11	29SEP11	64,500.00													EA/EM =00 ; 41=50,000 ; 41=00 ; 35=00 ;																																																											
CS13070150	Procure Inconel Bellows	80	24MAY11	15SEP11	45,150.00													EA/EM =00 ; 41=35,000 ; 41=00 ; 35=00 ;																																																											
CS13070160	Rotatable Flanges	80	24MAY11	15SEP11	22,059.00													EA/EM =00 ; 41=00 ; 41=17,100 ; 35=00 ;																																																											
CS13070170	Inconel Upper forgings and Rings	85	24MAY11	22SEP11	77,658.00													EA/EM =00 ; 41=60,200 ; 41=00 ; 35=00 ;																																																											
CS13070180	Inconel flange machining	80	24MAY11	15SEP11	51,600.00													EA/EM =00 ; 41=40,000 ; 41=00 ; 35=00 ;																																																											
CS13070190	Diagnostic/ Gas Injection feed-thru's	80	24MAY11	15SEP11	12,900.00													EA/EM =00 ; 41=10,000 ; 41=00 ; 35=00 ;																																																											
CS13070200	CHI copper Leads- upper & lower [For vessel bake	80	24MAY11	15SEP11	20,640.00													EA/EM =00 ; 41=16,000 ; 41=00 ; 35=00 ;																																																											
CS13070210	Procure Inconel Weld Studs	80	24MAY11	15SEP11	9,030.00													EA/EM =00 ; 41=7,000 ; 41=00 ; 35=00 ;																																																											
CS13070220	CS casing support legs	80	24MAY11	15SEP11	32,250.00													EA/EM =00 ; 41=25,000 ; 41=00 ; 35=00 ;																																																											
CS13070240	Miscellaneous M&S	80	24MAY11	15SEP11	6,450.00													EA/EM =00 ; 41=5,000 ; 41=00 ; 35=00 ;																																																											
CS13070310	Assemble & weld case components [Inconel tubes..	65	30SEP11	10JAN12	75,886.17													EM/TB =432 ; EM/TB =288 ; 41=5,000 ; 37=2,000 ;																																																											
CS13070290	Design stud installation fixture	60	04JAN11	28MAR11	12,561.60													EM/TB =80 ; EM/TB =40 ; 41=1,000 ; 37=1,000 ;																																																											
CS13070300	Fabricate Fixture for Stud installation	60	29MAR11	21JUN11	0.00																																																																								
CS13070230	Procure Weld material	80	24MAY11	15SEP11	6,450.00													EA/EM =00 ; 41=5,000 ; 41=00 ; 35=00 ;																																																											
CS13070320	Install inconel weld studs	40	11JAN12	06MAR12	23,104.80																									EM/TB =240 ; 37=500 ;																																															
CS13070330	Mount PF1b coil and support to CS casing [top an	20	07MAR12	03APR12	19,254.00																									EM/TB =120 ; EM/TB =80 ;																																															
<b>Ceramic Breaks</b>																																																																													
CS13070250	Procure Ceramic Rings	70	24MAY11	31AUG11	70,950.00													EA/EM =00 ; 41=55,000 ; 41=00 ; 35=00 ;																																																											
CS13070260	Procure CHI Shields	60	24MAY11	17AUG11	38,700.00													EA/EM =00 ; 41=00 ; 41=30,000 ; 35=00 ;																																																											
CS13070270	Fabricate Ceramic break SS structure	70	24MAY11	31AUG11	38,700.00													41=30,000 ;																																																											
CS13070280	Procure Viton "O" rings	40	24MAY11	20JUL11	6,450.00													EA/EM =00 ; 41=5,000 ; 41=00 ; 35=00 ;																																																											
CS13070340	Assemble & test Ceramics Breaks	60	01SEP11	28NOV11	16,343.94													EM/TB =144 ; 41=1,000 ; 35=1,000 ;																																																											
Subtotal		623	01OCT09	03APR12	875,081.33																																																																								
<b>Job: 1302 - Center Stack Assembly</b>																																																																													
<b>Design</b>																																																																													
CS13020010	Prepare for CDR	23	01OCT09*	02NOV09	0.00	EA/EM =00 ;																																																																							
CS13020020	Prepare for PDR	141	03NOV09	01JUN10	0.00	EA/EM =00 ;																																																																							
CS13020030	Prepare for FDR	198	02JUN10	18MAR11	0.00	EA/EM =00 ;																																																																							
CS13020040	Cad support for setup of CS assembly area	65	01OCT10*	11JAN11	25,286.00	EA/SB =200 ;																																																																							
CS13020050	Generate CS Assembly procedure	130	01OCT10*	12APR11	15,271.20	EA/EM =80 ;																																																																							
CS13020060	Generate CS Installation procedure	130	21MAR11	21SEP11	15,271.20	EA/EM =80 ;																																																																							
<b>Centerstack Assembly</b>																																																																													
CS13020070	Setup Assembly Area	65	03OCT11*	11JAN12	69,319.04													EM/SM =24 ; EM/TB =360 ; EE/TB =200 ; 41=10,000 ; 37=2,000 ;																																																											





Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						E O N D J J F M A M J J A S												E O N D J J F M A M J J A S												E O N D J J F M A M J J A S												E O N D J J F M A M J J A S												E O N D J J F M A M J J A S											
24250460	Construction - Lift Fixtures	20	01OCT10*	28OCT10	58,147.20													EM//SB =480 ;																																															
24250470	Load Test - Lift Fixtures	5	29OCT10	04NOV10	27,140.00													EM//EM =40 ; EM//SM =40 ; EM//SB =120 ;																																															
24250480	Move - Lift Fixtures	1	05NOV10	05NOV10	2,907.36													EM//SB =24 ;																																															
24250490	Trial Runs - Lift Fixtures	5	08NOV10	12NOV10	46,490.00													EM//EM =40 ; EM//SM =40 ; EM//SB =120 ; 41=15,000 ;																																															
<b>Relocate Beamline</b>																																																																	
24250500	Lift onto Rollers - Box Movements	1	23FEB12*	23FEB12	32,527.04																									EM//EM =152 ; EM//SM =08 ; EM//SB =48 ;																																			
24250510	Move IN - Box Movements	1	24FEB12	24FEB12	8,543.84																									EM//EM =08 ; EM//SM =08 ; EM//SB =48 ;																																			
24250520	Over Wall - Box Movements	1	27FEB12	27FEB12	8,543.84																									EM//EM =08 ; EM//SM =08 ; EM//SB =48 ;																																			
24250530	Placement - Box Movements	10	28FEB12	12MAR12	85,438.40																									EM//EM =80 ; EM//SM =80 ; EM//SB =480 ;																																			
24250540	Metrology - Box Movements	10	13MAR12	26MAR12	48,344.00																									EM//EM =80 ; EM//SM =80 ; EM//SB =160 ; 41=2,000 ;																																			
24250550	Off - Source Platform	1	22FEB12*	22FEB12	4,231.36																									EM//SM =08 ; EM//SB =24 ;																																			
24250560	Move - Source Platform	1	23FEB12	23FEB12	3,238.00																									EM//SM =08 ; EM//SB =16 ;																																			
24250570	Lift - Source Platform	1	24FEB12	24FEB12	5,224.72																									EM//SM =08 ; EM//SB =32 ;																																			
24250580	On - Source Platform	1	27FEB12	27FEB12	5,224.72																									EM//SM =08 ; EM//SB =32 ;																																			
24250590	Metrology - Source Platform	10	28FEB12	12MAR12	80,215.20																									EM//EM =160 ; EM//SM =80 ; EM//SB =320 ; 41=1,000 ;																																			
24250600	Stabilize - Lid Movement	3	13MAR12	15MAR12	22,651.44																									EM//EM =24 ; EM//SM =24 ; EM//SB =120 ;																																			
24250610	Lift onto Rollers - Lid Movement	1	16MAR12	16MAR12	8,543.84																									EM//EM =08 ; EM//SM =08 ; EM//SB =48 ;																																			
24250620	Move IN - Lid Movement	1	19MAR12	19MAR12	8,543.84																									EM//EM =08 ; EM//SM =08 ; EM//SB =48 ;																																			
24250630	Over Wall - Lid Movement	1	20MAR12	20MAR12	8,543.84																									EM//EM =08 ; EM//SM =08 ; EM//SB =48 ;																																			
24250640	Placement - Lid Movement	1	21MAR12	21MAR12	4,570.40																									EM//EM =08 ; EM//SM =08 ; EM//SB =16 ;																																			
24250650	Metrology - Lid Movement	1	22MAR12	22MAR12	16,476.24																									EM//EM =16 ; EM//SM =08 ; EM//SB =48 ; 41=5,000 ;																																			
24250660	90in Flange - Component Movement	2	23MAR12	26MAR12	10,449.44																									EM//SM =16 ; EM//SB =64 ;																																			
24250670	Magnet - Component Movement	2	27MAR12	28MAR12	11,781.84																									EM//EM =08 ; EM//SM =16 ; EM//SB =64 ;																																			
24250680	Ion Dump - Component Movement	2	29MAR12	30MAR12	11,781.84																									EM//EM =08 ; EM//SM =16 ; EM//SB =64 ;																																			
24250690	Exit Spool - Component Movement	2	02APR12	03APR12	10,449.44																									EM//SM =16 ; EM//SB =64 ;																																			
24250700	TIV - Component Movement	2	04APR12	05APR12	10,449.44																									EM//SM =16 ; EM//SB =64 ;																																			
24250710	Calorimeter - Component Movement	2	06APR12	09APR12	14,421.84																									EM//EM =08 ; EM//SM =16 ; EM//SB =64 ; 41=2,000 ;																																			
24250720	Move 1 - Source Movement	2	13MAR12	14MAR12	10,449.44																									EM//SM =16 ; EM//SB =64 ;																																			
24250730	Align 1 - Source Movement	4	15MAR12	20MAR12	31,558.08																									EM//EM =64 ; EM//SM =32 ; EM//SB =128 ;																																			
24250740	Move 2 - Source Movement	2	21MAR12	22MAR12	10,449.44																									EM//SM =16 ; EM//SB =64 ;																																			
24250750	Align 2 - Source Movement	4	23MAR12	28MAR12	31,558.08																									EM//EM =64 ; EM//SM =32 ; EM//SB =128 ;																																			
24250760	Move 3 - Source Movement	2	29MAR12	30MAR12	10,449.44																									EM//SM =16 ; EM//SB =64 ;																																			
24250770	Align 3 - Source Movement	4	02APR12	05APR12	31,558.08																									EM//EM =64 ; EM//SM =32 ; EM//SB =128 ;																																			
24250780	Move - HVE 1 Movement	2	22FEB12*	23FEB12	11,781.84																									EM//EM =08 ; EM//SM =16 ; EM//SB =64 ;																																			
24250790	Disassemble - HVE 1 Movement	2	24FEB12	27FEB12	10,449.44																									EM//SM =16 ; EM//SB =64 ;																																			
24250800	Move to Crain Access - HVE 1 Movement	2	28FEB12	29FEB12	10,449.44																									EM//SM =16 ; EM//SB =64 ;																																			
24250810	Lift into TFTR - HVE 1 Movement	1	01MAR12	01MAR12	5,224.72																									EM//SM =08 ; EM//SB =32 ;																																			
24250820	Move In - HVE 1 Movement	1	02MAR12	02MAR12	5,224.72																									EM//SM =08 ; EM//SB =32 ;																																			
24250830	Over Wall - HVE 1 Movement	2	05MAR12	06MAR12	12,436.16																									EM//SM =16 ; EM//SB =80 ;																																			

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10			FY11			FY12			FY13			FY14		
						O	N	D	O	N	D	O	N	D	O	N	D	O	N	D
24250840	Reassemble - HVE 1 Movement	2	07MAR12	08MAR12	10,449.44															
24250850	Placement - HVE 1 Movement	3	09MAR12	13MAR12	16,994.16															
24250860	Move - HVE 2 Movement	2	14MAR12	15MAR12	11,781.84															
24250870	Disassemble - HVE 2 Movement	2	16MAR12	19MAR12	10,449.44															
24250880	Move to Crain Access - HVE 2 Movement	2	20MAR12	21MAR12	10,449.44															
24250890	Lift into TFTR - HVE 2 Movement	1	22MAR12	22MAR12	5,224.72															
24250900	Move In - HVE 2 Movement	1	23MAR12	23MAR12	5,224.72															
24250910	Over Wall - HVE 2 Movement	2	26MAR12	27MAR12	12,436.16															
24250920	Reassemble - HVE 2 Movement	2	28MAR12	29MAR12	10,449.44															
24250930	Placement - HVE 2 Movement	3	30MAR12	03APR12	16,994.16															
24250940	Move - HVE 3 Movement	2	04APR12	05APR12	11,781.84															
24250950	Disassemble - HVE 3 Movement	2	06APR12	09APR12	10,449.44															
24250960	Move to Crain Access - HVE 3 Movement	2	10APR12	11APR12	10,449.44															
24250970	Lift into TFTR - HVE 3 Movement	1	12APR12	12APR12	5,224.72															
24250980	Move In - HVE 3 Movement	1	13APR12	13APR12	5,224.72															
24250990	Over Wall - HVE 3 Movement	2	16APR12	17APR12	12,436.16															
24251000	Reassemble - HVE 3 Movement	2	18APR12	19APR12	10,449.44															
24251010	Placement - HVE 3 Movement	3	20APR12	24APR12	16,994.16															
FY092425 FY09 Actual Cost						22*	01JAN09A	30SEP09A	15,023.00											
Subtotal						1,042	01JAN09A	28FEB13	1,712,215.93											
<b>Job: 2430 - 2nd NBI Decontamination</b>																				
24300230	Decon Calorimeter	30	01OCT09*	11NOV09	136,857.60															
24300240	Decon Ion Pump	30	01DEC09	20JAN10	136,857.60															
24300260	Decon Bending Magnet	30	04JAN10	12FEB10	136,857.60															
24300280	Decon 90 inch flange & neutralizer	30	15FEB10	26MAR10	136,857.60															
24300300	Decon Exit Spool Piece	20	29MAR10	23APR10	91,238.40															
24300310	Decon BL Lid	45	15APR10	17JUN10	205,286.40															
24300370	Decon BL Box	45	10JUN10	12AUG10	205,286.40															
24300380	Decon BL exterior & accoutrements	15	01SEP10	22SEP10	68,428.80															
24300390	Decon Program Evaluation/Operation Impact Report	10	09SEP10	22SEP10	38,040.00															
24300400	Decon Procurement Support - Material & Supplies	243	01OCT09	22SEP10	246,000.00															
FY092430 FY09 Actual Cost						22*	01JAN09A	30SEP09A	1,238,513.00											
Subtotal						436	01JAN09A	22SEP10	2,640,223.40											
<b>Job: 2440 - 2nd NBI Beamline</b>																				
<b>Design</b>																				
24400040	PRELIMINARY ENGINEERING DESIGN	140	03NOV09*	28MAY10	0.00															
24400050	FINAL ENGINEERING DESIGN	196	02JUN10*	16MAR11	0.00															
24400055	PREPARE PROCUREMENT PACKAGE + AWARD	30	17MAR11*	27APR11	0.00															
24400060	Begin refurbishment job parts list	60	03NOV09	05FEB10	5,957.60															
<b>Procure, Fab &amp; Assembly</b>																				
24400070	Prepare drawings	600	03NOV09	03APR12	60,439.39															
24400080	Engineering Supervision	600	03NOV09	03APR12	155,349.12															







Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
24600170	Prep for PU CDR	5	20OCT09	26OCT09	11,273.20	EA/SB =40 ; EM/EM =40 ;																																																											
24600180	Prep for DOE CDR	8	27OCT09	05NOV09	4,509.28	EA/SB =16 ; EM/EM =16 ;																																																											
24600220	CDR Chit Resolution - Preliminary Design	10	06NOV09*	19NOV09	12,293.60	EM/EM =62 ; EA/SB =20 ;																																																											
24600240	FMEA Analysis - Preliminary Design	10	20NOV09	07DEC09	13,484.30	EM/EM =50 ; EAA/EM =30 ;																																																											
24600250	Prepare NEPA Form - Preliminary Design	1	20NOV09	20NOV09	317.00	EM/EM =02 ;																																																											
24600260	Update Cost & Sched Estimate - Prelim Dsgn	5	20NOV09	30NOV09	3,804.00	EM/EM =24 ;																																																											
24600270	Design Drawings - Preliminary Design	100	20NOV09	21APR10	16,911.68	EM/EM =32 ; EA/SB =96 ;																																																											
24600280	PDR Prep - NBI Armor	10	22APR10	05MAY10	8,313.28	EM/EM =40 ; EA/SB =16 ;																																																											
24600290	CONDUCT PDR - NBI Armor	1	06MAY10	06MAY10	1,268.00	EM/EM =08 ;																																																											
24600300	Disposition PDR Chits - Final Design	10	02JUN10*	15JUN10	11,483.28	EM/EM =60 ; EA/SB =16 ;																																																											
24600310	Design Drawings - Final Design	163	16JUN10	11FEB11	15,141.05	EM/EM =32 ; EA/SB =80 ;																																																											
24600320	Update Cost & Sched Estimate - Final Dsgn	3	14FEB11	16FEB11	2,599.68	EM/EM =16 ;																																																											
24600330	Prep Procurement Specs - Final Design	10	17FEB11	02MAR11	6,499.20	EM/EM =40 ;																																																											
24600340	FDR Prep - NBI Armor	8	03MAR11	14MAR11	5,632.98	EM/EM =30 ; EA/SB =06 ;																																																											
24600350	CONDUCT FDR - NBI Armor	1	15MAR11	15MAR11	1,299.84	EM/EM =08 ;																																																											
24600360	Preliminary Design Review Complete - NBI Armor	0		01JUN10*	0.00																																																												
24600370	Final Design Review Complete - NBI Armor	0		03OCT11*	0.00																																																												
24600400	Prep Requisition & Procuremnt Pckg - Armor Tiles	2	04OCT11	05OCT11	3,331.00	EM/EM =20 ;																																																											
24600410	Submit Request to Procurement - Armor Tiles	1	06OCT11	06OCT11	666.20	EM/EM =04 ;																																																											
24600420	Procurement Lead Times - Armor Tiles	25	07OCT11	10NOV11	0.00																																																												
24600430	Award - Armor Tiles	1	11NOV11	11NOV11	0.00																																																												
24600440	Fabricate / Delivery - Armor Tiles	60	11NOV11	14FEB12	46,200.00	41=35,000 ;																																																											
24600450	Prep Req & Proc Pckg - Armor Support	2	11NOV11	14NOV11	1,332.40	EM/EM =08 ;																																																											
24600460	Submit Request t/Proc - Armor Support	1	15NOV11	15NOV11	666.20	EM/EM =04 ;																																																											
24600470	Procurement Lead Time - Armor Support	15	16NOV11	08DEC11	0.00																																																												
24600480	Award - Armor Support	1	09DEC11	09DEC11	0.00																																																												
24600490	Fabricate / Delivery - Armor Support	30	09DEC11	27JAN12	66,000.00	41=50,000 ;																																																											
24600495	Procurement / Fabrication / Assembly Complete	0		03OCT11*	0.00																																																												
24600500	Removal Procedure - NBI Armor	20	03OCT11*	28OCT11	11,658.50	EM/EM =70 ;																																																											
24600510	InVessel Work Remve Armor/Remv & Save Bay H Port	30	15FEB12*	27MAR12	25,916.00	EM/EM =40 ; EM/TB =200 ;																																																											
24600600	Installation Procedure - NBI Armor	20	03OCT11*	28OCT11	14,989.50	EM/EM =90 ;																																																											
24600610	Refurbishment of NBI Armor	60	28MAR12	20JUN12	43,199.20	EM/EM =24 ; EM/SM =200 ; 41=6,000 ;																																																											
24600620	Machine Installation NBI Supp/Armor/Port Cover	30	21JUN12*	02AUG12	5,419.34	EM/EM =10 ; EM/SM =24 ;																																																											
24600630	PTP Testing - NBI Armor	3	03AUG12*	07AUG12	0.00																																																												
FY092460	FY09 Actual Cost	22*	01JAN09A	30SEP09A	35,786.00																																																												
Subtotal		904	01JAN09A	07AUG12	423,682.15																																																												
<b>Job: 2470 - 2nd NBI Power</b>																																																																	
247000100	CDR Complete Power System	0		02NOV09*	0.00	EE/EM =00 ; EE/SM =00 ; EE/SB =00 ; EE/TB =00 ; EA/SB =00 ; 31=00 ; 37=00 ; 41=00 ; 43=00 ; EM/TB =00 ;																																																											
247000120	CDR Chit Resolution - Prelim Dsgn	1	03NOV09	03NOV09	0.00																																																												
247000130	Engineering Analysis - Prelim Dsgn	1	04NOV09	04NOV09	0.00																																																												
247000140	Fema Analysis	1	04NOV09	04NOV09	0.00																																																												
247000150	Prepare Nepa Form	1	04NOV09	04NOV09	0.00																																																												
247000160	Prepare Cost & Schedule Estimate - Prelim Dsgn	1	05NOV09	05NOV09	0.00																																																												



Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						O N D J F M A M J J A S												O N D J F M A M J J A S												O N D J F M A M J J A S												O N D J F M A M J J A S												O N D J F M A M J J A S											
247000450	Award - Penetrations	1	07DEC11	07DEC11	0.00																																																												
247000460	Procurement/Fab/Assembly - Penetrations	10	08DEC11	21DEC11	6,600.00																																																												
247000690	Installation Procedure - Penetrations	5	23FEB12	29FEB12	1,439.44																																																												
247000700	Installation - Penetrations	8	09APR12	18APR12	31,914.00																																																												
247000270	Prep Spec - Removal of Cable	15	10NOV11	02DEC11	22,088.00																																																												
247000710	Removal - Cable	8	19APR12	30APR12	18,324.24																																																												
247000780	Commissioning - Removal of Cable	5	22FEB13	28FEB13	9,147.44																																																												
247000275	Prep Procurement Spec - Cables	30	20OCT11	02DEC11	154,616.00																																																												
247000470	Prep Req & Procurement Pckg - Cables	1	15DEC11	15DEC11	1,439.44																																																												
247000480	Submit Req to Procurement - Cables	1	16DEC11	16DEC11	719.72																																																												
247000490	Procurement Lead Time - Cables	15	19DEC11	16JAN12	0.00																																																												
247000500	Award - Cables	1	17JAN12	17JAN12	0.00																																																												
247000510	Procurement/Fab/Assembly - Cables	10	18JAN12	31JAN12	557,304.00																																																												
247000720	Installation Procedure - Cable	5	01MAR12	07MAR12	1,439.44																																																												
247000730	Installation - Cable	70	01MAY12	08AUG12	248,165.76																																																												
247000790	Commissioning - Cable	65	01MAR13	30MAY13	129,951.60																																																												
247000280	Prep Procurement Spec - Raceway	15	10NOV11	02DEC11	22,088.00																																																												
247000520	Prep Req & Procurement Pckg - Raceway	1	16DEC11	16DEC11	1,439.44																																																												
247000530	Submit Req to Procurement - Raceway	1	19DEC11	19DEC11	719.72																																																												
247000540	Procurement Lead Time - Raceway	15	20DEC11	17JAN12	0.00																																																												
247000550	Award - Raceway	1	18JAN12	18JAN12	0.00																																																												
247000560	Procurement/Fab/Assembly - Raceway	10	19JAN12	01FEB12	39,600.00																																																												
247000740	Installation Procedure - Raceway	5	08MAR12	14MAR12	1,439.44																																																												
247000750	Installation - Raceway	40	09AUG12	04OCT12	716,534.72																																																												
247000795	Commissioning - Raceway	5	31MAY13	06JUN13	9,147.44																																																												
247000285	Prep Procurement Spec - Transmission Line	15	05DEC11	23DEC11	19,209.12																																																												
247000570	Prep Req & Procurement Pckg - Transmission Line	1	03JAN12	03JAN12	1,439.44																																																												
247000580	Submit Req to Procurement - Transmission Line	1	04JAN12	04JAN12	719.72																																																												
247000590	Procurement Lead Time - Transmission Line	15	05JAN12	25JAN12	0.00																																																												
247000600	Award - Transmission Line	1	26JAN12	26JAN12	0.00																																																												
247000610	Procurement/Fab/Assembly - Transmission Line	10	27JAN12	09FEB12	11,880.00																																																												
247000760	Installation Procedure - Transmission Line	5	15MAR12	21MAR12	1,439.44																																																												
247000770	Installation - Transmission Line	40	05OCT12	03DEC12	87,600.08																																																												
247000799	Commissioning - Transmission Line	4	07JUN13	12JUN13	8,421.44																																																												
247000890	New Procedures, PTP's, ISTEP's - System Testing	44	15MAR12*	15MAY12	17,124.40																																																												
247000900	DC Hipots Engineering- System Testing	14	16APR12*	03MAY12	7,197.20																																																												
247000910	DC Hipots Commissioning - System Testing	8	04MAY12	15MAY12	9,984.88																																																												
247000920	Elect Interlock Testing Eng Spec - Sys Testing	14	16APR12*	03MAY12	1,439.44																																																												
247000930	Elect Interlock Testg Commissioning - SysTesting	8	04MAY12	15MAY12	9,984.88																																																												
FY092470	FY09 Actual Cost	22*	01JAN09A	30SEP09A	115,170.00																																																												
Subtotal		1,116	01JAN09A	12JUN13	2,829,292.88																																																												

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						E	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A
<b>Job: 2475 - 2nd NBI Controls</b>																																																																	
<b>Design</b>																																																																	
247500100	Control System Layout	47	03NOV09*	19JAN10	45,235.28	EE//SM =272 ; EE//SB =40 ;																																																											
247500110	Update Cost & Schedule Estimate	5	20JAN10	26JAN10	5,957.60	EE//SM =40 ;																																																											
247500120	Fema Analysis	5	20JAN10	26JAN10	5,957.60	EE//SM =40 ;																																																											
247500130	Design Drawings - Prelim Dsgn	88	20JAN10	21MAY10	134,787.20	EE//SM =640 ; EA//SB =320 ;																																																											
247500140	PDR Prep PPL	2	24MAY10	25MAY10	2,383.04	EE//SM =16 ;																																																											
247500150	PDR Prep PU	2	26MAY10	27MAY10	2,383.04	EE//SM =16 ;																																																											
247500160	PDR Prep DOE	2	28MAY10	01JUN10	2,383.04	EE//SM =16 ;																																																											
247500170	CONDUCT PDR	1	02JUN10	02JUN10	1,191.52	EE//SM =08 ;																																																											
247500180	Disposition PDR Chits	2	03JUN10	04JUN10	2,383.04	EE//SM =16 ;																																																											
247500190	Design Drawings	75	07JUN10	21SEP10*	23,830.40	EE//SM =160 ;																																																											
247500200	PLC & RSView Programing	75	03JUN10	17SEP10	47,660.80	EE//SM =320 ;																																																											
247500210	TC Scanner Programing	115	20SEP10	09MAR11	22,989.93	EE//SM =24 ; EE//SB =160 ;																																																											
247500220	LCC Remote LabView Programing	115	20SEP10	09MAR11	42,322.34	EE//SB =320 ; EE//SM =24 ;																																																											
247500230	Update Cost & Schedule Estimate	5	10MAR11	16MAR11	6,107.60	EE//SM =40 ;																																																											
247500240	FDR Prep PPL	2	17MAR11	18MAR11	2,443.04	EE//SM =16 ;																																																											
247500250	FDR Prep PU	2	21MAR11	22MAR11	2,443.04	EE//SM =16 ;																																																											
247500260	FDR Prep DOE	2	23MAR11	24MAR11	2,443.04	EE//SM =16 ;																																																											
247500270	CONDUCT FDR	1	25MAR11	25MAR11	1,221.52	EE//SM =08 ;																																																											
<b>Procure, Fab &amp; Assembly</b>																																																																	
247500280	Prep Requisition and procurement package	5	01SEP11*	08SEP11	6,107.60	EE//SM =40 ;																																																											
247500290	Submit Requisition to Procurement	1	09SEP11	09SEP11*	1,221.52	EE//SM =08 ;																																																											
247500300	Procurement lead time (1)	25	12SEP11	14OCT11	0.00																																																												
247500310	AWARD	1	17OCT11	17OCT11	0.00																																																												
247500320	Fabricate or delivery	130	18OCT11	26APR12	411,840.00	41=312,000 ;																																																											
247500330	Fab/Assy Procedure	5	27APR12	03MAY12	6,260.00	EE//SM =40 ;																																																											
247500340	Shop Fabrication - Cable Tray	40	04MAY12	29JUN12	61,612.80	EM//TB =640 ;																																																											
247500350	Gradient Grid Divider	20	04MAY12	01JUN12	60,421.60	EE//TB =640 ; EE//SM =24 ;																																																											
247500370	Penetrations	5	04JUN12	08JUN12	61,753.60	EE//SM =08 ; EM//TB =80 ;																																																											
247500380	Control Rack Cage	5	11JUN12	15JUN12	28,753.60	41=40,000 ;																																																											
247500390	Installation Procedures	5	04MAY12	10MAY12	11,443.60	EE//SM =08 ; EM//TB =80 ;																																																											
247500400	Beam Line Cabling	80	02JUL12	23OCT12	271,936.71	EE//SM =40 ; EA//SB =40 ;																																																											
247500410	Rack relocation	25	24OCT12	29NOV12	67,668.40	EE//SM =320 ; EM//TB =16 ;																																																											
247500420	Aux Cabling	20	24OCT12	20NOV12	42,716.40	41=80,000 ; EE//TB =1,280 ;																																																											
247500430	TC Scanner	20	30NOV12	04JAN13	42,716.40	EE//SM =40 ; EM//TB =400 ;																																																											
247500440	NBOS Station	10	21NOV12	06DEC12	27,352.80	EE//TB =240 ;																																																											
247500450	LCC Remote	40	24OCT12	20DEC12	145,898.00	EE//SM =40 ; EE//TB =400 ;																																																											
247500460	Power Supply Upgrade	23	07JAN13	06FEB13	57,596.24	EE//SM =40 ; EE//TB =400 ;																																																											
247500470	Protective Plate TC's	10	07FEB13	20FEB13	11,109.84	EE//SM =80 ; EE//TB =160 ;																																																											
247500480	PTP Testing	10	21FEB13	06MAR13	20,092.80	EE//SM =40 ; EE//SB =640 ;																																																											
Subtotal		830	03NOV09	06MAR13	1,690,624.98	EE//TB =640 ;																																																											
						EE//SM =24 ; EE//TB =80 ;																																																											
						EE//SM =80 ; EE//TB =80 ;																																																											

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
<b>Job: 2480 - 2nd NBI/TVPS Duct &amp; VV</b>																																																																	
<b>Design</b>																																																																	
24800010	CD for NSTX VV in Bay J-K area	10	01OCT09*	14OCT09	5,636.60	EA/SB =20 ; EM/EM =20 ;																																																											
24800020	CD of Port K Extension	3	01OCT09*	05OCT09	2,747.96	EA/SB =12 ; EM/EM =08 ;																																																											
24800030	CD Ceramic Break Flanges	10	01OCT09*	14OCT09	5,636.60	EA/SB =20 ; EM/EM =20 ;																																																											
24800040	CD Spool Piece	3	01OCT09*	05OCT09	3,241.28	EA/SB =16 ; EM/EM =08 ;																																																											
24800050	C&S Development	10	01OCT09	14OCT09	6,340.00	EM/EM =40 ;																																																											
24800060	C&S Review	1	15OCT09	15OCT09	634.00	EM/EM =04 ;																																																											
24800070	NSTX J-K Mockup purchase	15	01OCT09*	21OCT09	4,920.00	41=4,000 ;																																																											
24800080	Prep for PPPL/Ext CDR	5	22OCT09	28OCT09	5,636.60	EA/SB =20 ; EM/EM =20 ;																																																											
24800090	PPPL CDR	1	29OCT09	29OCT09	0.00																																																												
24800095	Prep for PU CDR	5	30OCT09	05NOV09	11,273.20	EA/SB =40 ; EM/EM =40 ;																																																											
24800100	Prep for DOE CDR	8	06NOV09	17NOV09	4,509.28	EA/SB =16 ; EM/EM =16 ;																																																											
24800110	CDR Chit Resolution - Preliminary Design	30	18NOV09*	11JAN10	26,152.08	EM/EM =120 ; EA/SB =40 ; EM/TB =24 ;																																																											
24800120	Thermal Analysis	2	12JAN10	13JAN10	2,964.96	EAA/EM =16 ;																																																											
24800130	Seismic Analysis	1	12JAN10	12JAN10	0.00																																																												
24800140	FMEA Analysis - Preliminary Design	2	12JAN10	13JAN10	2,536.00	EM/EM =16 ;																																																											
24800150	Prepare NEPA Form - Preliminary Design	1	12JAN10	12JAN10	317.00	EM/EM =02 ;																																																											
24800160	NSTX VV Modification Prototype	15	12JAN10	01FEB10	16,868.10	EM/EM =60 ; EM/TB =40 ; 41=2,000 ; EA/SB =10 ;																																																											
24800170	J-K RWM Coil Redesign	30	02FEB10	15MAR10	26,956.00	EM/EM =100 ; EAA/EM =20 ; EA/SB =60 ;																																																											
24800180	Update Cost & Sched Estimate - Prelim Dsgn	3	02FEB10	04FEB10	2,536.00	EM/EM =16 ;																																																											
24800190	Design Drawings - Preliminary Design	50	02FEB10	12APR10	20,436.20	EM/EM =20 ; EA/SB =140 ;																																																											
24800200	PDR Prep - Duct & VV Mods	40	13APR10	08JUN10	7,573.30	EM/EM =40 ; EA/SB =10 ;																																																											
24800210	CONDUCT PDR - Duct & VV Mods	1	09JUN10	09JUN10	1,268.00	EM/EM =08 ;																																																											
24800215	Preliminary Design Reww Complete -Duct & VV Mods	0		09JUN10*	0.00																																																												
24800220	Disposition PDR Chits - Final Design	20	10JUN10*	08JUL10	11,483.28	EM/EM =60 ; EA/SB =16 ;																																																											
24800230	Design Drawings - Final Design	175	09JUL10	23MAR11	18,913.50	EM/EM =24 ; EA/SB =120 ;																																																											
24800235	Update Analysis - Final Design	175	09JUL10	23MAR11	3,028.99	EA/EM =16 ;																																																											
24800240	Update Cost & Sched Estimate - Final Dsgn	3	09JUL10	13JUL10	3,170.00	EM/EM =20 ;																																																											
24800250	Prep Procurement Specs - Final Design	175	14JUL10	28MAR11	9,672.38	EM/EM =60 ;																																																											
24800260	FDR Prep-Duct & VV Mods	175	14JUL10	28MAR11	7,963.40	EM/EM =40 ; EA/EM =08 ;																																																											
24800270	CONDUCT FDR-Duct & VV Mods	1	29MAR11	29MAR11	1,299.84	EM/EM =08 ;																																																											
24800280	Final Design Review Complete-Duct & VV Mods	0		29MAR11*	0.00																																																												
<b>Procure, Fab &amp; Assembly</b>																																																																	
24800300	Prep Req & Procurement Pckg - 40" VAT Valves (2)	2	03OCT11*	04OCT11	1,332.40	EM/EM =08 ;																																																											
24800310	Submit Req to Procurement - 40" VAT Valves (2)	1	05OCT11	05OCT11	666.20	EM/EM =04 ;																																																											
24800320	Procurement Lead Times - 40" VAT Valves (2)	25	06OCT11	09NOV11	0.00																																																												
24800330	Award - - 40" VAT Valves (2)	1	10NOV11	10NOV11	0.00																																																												
24800340	Fabricate / Delivery - 40" VAT Valves (2)	120	11NOV11	08MAY12	330,000.00	41=250,000 ;																																																											
24800350	Prep Req & Procurement Pckg-40" Bellows Section	2	05OCT11	06OCT11	1,332.40	EM/EM =08 ;																																																											
24800355	Submit Req to Procurement - 40" Bellows Section	1	07OCT11	07OCT11	666.20	EM/EM =04 ;																																																											
24800360	Procurement Lead Time - 40" Bellows Section	25	10OCT11	11NOV11	0.00																																																												
24800370	Award - 40" Bellows Section	1	14NOV11	14NOV11	0.00																																																												
24800380	Fabricate / Delivery - 40" Bellows Section	120	15NOV11	10MAY12	396,000.00	41=300,000 ;																																																											
24800381	Prep Req & Proc Pckg-Rectangular Bellows Section	2	07OCT11	10OCT11	1,332.40	EM/EM =08 ;																																																											

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						E O N D J F M A M J J A S												E O N D J F M A M J J A S												E O N D J F M A M J J A S												E O N D J F M A M J J A S												E O N D J F M A M J J A S											
24800382	Submit Req to Proc-Rectangular Bellows Section	1	11OCT11	11OCT11	666.20																																																												
24800383	Procurement Lead Time-Rectangular Bellows Sectn	25	12OCT11	15NOV11	0.00																																																												
24800384	Award-Rectangular Bellows Section	1	16NOV11	16NOV11	0.00																																																												
24800385	Fabricate / Delivery-Rectangular Bellows Section	180	17NOV11	08AUG12	528,000.00																									41=400,000 ;																																			
24800400	Prep Req & Procuremnt Pckg - Spool Piece	2	07OCT11	10OCT11	1,332.40																																																												
24800410	Submit Req to Procurement - Spool Piece	1	11OCT11	11OCT11	666.20																																																												
24800420	Procurement Lead Times - Spool Piece	25	12OCT11	15NOV11	0.00																																																												
24800430	Award - Spool Piece	1	16NOV11	16NOV11	0.00																																																												
24800440	Fabricate / Delivery - Spool Piece	120	17NOV11	14MAY12	52,800.00																									41=40,000 ;																																			
24800450	Prep Requisition & Procurement Pckg - Vessel Cap	5	11OCT11	17OCT11	6,662.00																																																												
24800455	Submit Requisition to Procurement -Vessel Cap	1	18OCT11	18OCT11	0.00																																																												
24800460	Procurement Lead Time - Vessel Cap	25	19OCT11	22NOV11	0.00																																																												
24800470	Award - Vessel Cap	1	23NOV11	23NOV11	0.00																																																												
24800480	Fabricate / Delivery - Vessel Cap	200	28NOV11	13SEP12	215,787.00																									41=60,000 ; EM/SB =1,100 ;																																			
24800490	Fabricate / Delivery - RWM Coil	100	05OCT11	02MAR12	224,400.00																									41=170,000 ;																																			
24800500	Prep Req & Procuremnt Pckg-Other Material f/Duct	1	18OCT11	18OCT11	1,332.40																																																												
24800505	Submit Req to Procurement -Other Material f/Duct	1	19OCT11	19OCT11	666.20																																																												
24800510	Procurement Lead Time - Other Material for Duct	15	20OCT11	09NOV11	0.00																																																												
24800520	Award - Other Material for Duct	1	10NOV11	10NOV11	0.00																																																												
24800530	Fabricate / Delivery-Other Mtrl f/Duct	30	11NOV11	03JAN12	79,200.00																									41=60,000																																			
24800550	Procurement / Fabrication / Assembly Complete	0		13SEP12*	0.00																																																												
24800600	Duct & Armor Instaslatn January to June' 2012	0	14SEP12*		0.00																																																												
24800610	Installation Procedure - Duct & VV Mods	20	14SEP12	11OCT12	15,157.98																																																												
<b>Installation</b>																																																																	
24800620	Machine Installation - Duct & VV Mods	90	12OCT12*	26FEB13	199,212.40																																																												
24800630	PTP Testing - Duct & VV Mods	4	27FEB13	04MAR13	2,565.12																																																												
FY092480	FY09 Actual Cost	22*	01JAN09A	30SEP09A	183,352.00																																																												
Subtotal		1,044	01JAN09A	04MAR13	2,456,844.05																																																												
<b>Job: 2485 - Vacuum Pumping System</b>																																																																	
<b>Design</b>																																																																	
24850010	CD of System Layout	5	05OCT09*	09OCT09	5,345.60																																																												
24850020	CD of Pump Duct(s)	5	12OCT09	16OCT09	2,573.36																																																												
24850030	CD of Magnetic Shield	10	19OCT09	30OCT09	5,345.60																																																												
24850040	C&S Review	1	02NOV09	02NOV09	634.00																																																												
24850050	Prep for PPPL/Ext CDR	5	03NOV09	09NOV09	5,345.60																																																												
24850060	PPPL CDR	1	10NOV09	10NOV09	0.00																																																												
24850070	Prep for PU CDR	5	11NOV09*	17NOV09	10,691.20																																																												
24850080	Prep for DOE CDR	8	11NOV09	20NOV09	4,276.48																																																												
24850090	CDR Chit Resolution (all areas)	20	03NOV09*	02DEC09	8,515.60																																																												
24850100	FMEA Analysis	2	03DEC09	04DEC09	2,536.00																																																												
24850110	Prepare NEPA Form	1	03DEC09	03DEC09	317.00																																																												
24850120	Update Cost & Schedule Estimate	3	03DEC09	07DEC09	2,536.00																																																												
24850130	Design Drawings	110	03DEC09	14MAY10	5,936.20																																																												
24850140	PDR Prep	10	17MAY10	28MAY10	3,605.12																																																												
24850150	CONDUCT PDR	1	01JUN10	01JUN10	1,268.00																																																												



Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						E O N D J J F M A M J J A S												E O N D J J F M A M J J A S												E O N D J J F M A M J J A S												E O N D J J F M A M J J A S												E O N D J J F M A M J J A S											
24910900	Prep procedure equipment removal Bay J - S-Flip	1	03DEC10	03DEC10	1,299.84																																																												
24910950	Prep procedure equipment removal Bay J - SSNPA	1	06DEC10	06DEC10	1,299.84																									EM//EM =08 ;																																			
24911000	Prp procd equipt removal Bay J-Re-entrant Window	1	07DEC10	07DEC10	1,299.84																									EM//EM =08 ;																																			
24911050	Prp procd equipt removal Bay K-High K Scattering	5	08DEC10	14DEC10	6,499.20																									EM//EM =40 ;																																			
24911070	Prep procdure equipment removal Bay K - FireTips	5	15DEC10	21DEC10	6,499.20																									EM//EM =40 ;																																			
24911090	Prep procdur equipment removal Bay K - PSI Camera	3	22DEC10	03JAN11	3,899.52																									EM//EM =24 ;																																			
24911110	Prp procedure equipment removal Bay K - NPA	5	04JAN11	10JAN11	6,499.20																									EM//EM =40 ;																																			
24911130	Prp procd equipt remov Bay K-Ultra Fast Xray Cam	1	11JAN11	11JAN11	1,299.84																									EM//EM =08 ;																																			
24911150	Prp procd equipt removal Bay K-IR Window f/Camra	1	12JAN11	12JAN11	1,299.84																									EM//EM =08 ;																																			
24911200	Prp procd equip removal Bay K-Trans Grating Spec	1	13JAN11	13JAN11	1,299.84																									EM//EM =08 ;																																			
24911250	Prep procd EQ remval Bay L pmp duct-VV Ion Gages	2	14JAN11	17JAN11	2,599.68																									EM//EM =16 ;																																			
24911300	Prp procd EQ rem BayL pmp duct-X-ray Crystal Spe	1	18JAN11	18JAN11	1,299.84																									EM//EM =08 ;																																			
24911320	Prep procedu equip removal Bay L pump duct-SPRED	1	19JAN11	19JAN11	1,299.84																									EM//EM =08 ;																																			
24911390	Prep procedure equip removal Bay L pump duct-RGA	2	20JAN11	21JAN11	2,599.68																									EM//EM =16 ;																																			
24911460	Prep procdur equip removal Bay L pump duct-LOWEUS	1	24JAN11	24JAN11	1,299.84																									EM//EM =08 ;																																			
24911630	Prp procd EQ remov Bay L pmp duct-MPTS Beam Dump	1	25JAN11	25JAN11	1,299.84																									EM//EM =08 ;																																			
24911642	Prp procd EQ remov Bay L pmp duct-Pump Duct	4	26JAN11	31JAN11	1,299.84																									EM//EM =08 ;																																			
24911750	Prep procdur Power/Ground/Light @ Platform W NTC	5	01FEB11	07FEB11	6,278.00																									EM//SM =08 ; EA/SB =40 ;																																			
24911820	Prp procd EQ Remov Misc. - Gas Delivery System	1	08FEB11	08FEB11	1,299.84																									EM//EM =08 ;																																			
24911840	Prp procd EQ Remov Misc. - NW Sect 109' Platform	2	09FEB11	10FEB11	2,599.68																									EM//EM =16 ;																																			
24911860	Prp procd EQ Remov Misc. - Convenience Outlets	5	11FEB11	17FEB11	6,499.20																									EM//EM =40 ;																																			
24911880	Prp procd EQ Remov Misc. - Cat 3 & Cat 4 Bus	5	18FEB11	24FEB11	6,499.20																									EM//EM =40 ;																																			
24911900	Prp procd EQ Remv Misc-Lights/E-stops/Fire Alarm	6	25FEB11	04MAR11	7,799.04																									EM//EM =48 ;																																			
24911920	Prp procd EQ Rem Misc-Glow Disch Splice Box/Disc	2	07MAR11	08MAR11	2,599.68																									EM//EM =16 ;																																			
<b>Removals</b>																																																																	
24910019	BEGIN DIAG REMOVALS	0		01SEP11*	0.00																																																												
24910020	Remove rack 419 - UCLA Reflectometer	4	02SEP11	08SEP11	7,361.32																									EM//SM =08 ; EM//TB =64 ;																																			
24910070	Remove rack 431-435 removal-VV T/C & magnetics	15	09SEP11	29SEP11	27,555.40																									41=100 ;																																			
24910120	Remove rack 436-439 - Firetip, High K	15	30SEP11	20OCT11	28,196.15																									EM//SM =32 ; EM//TB =240 ;																																			
24910170	Remove rack 440 - SPRED and VIPS	8	21OCT11	01NOV11	13,031.72																									41=100 ;																																			
24910220	Remove rack 441-445 - VV ion gages, RGA	15	02NOV11	22NOV11	28,241.92																									EM//SM =32 ; EM//TB =240 ;																																			
24910270	Remove rack 447-448 - Fiber Optics	5	23NOV11	01DEC11	10,336.16																									41=100 ;																																			
24910320	Remove rack 449 - Glow Discharge	10	02DEC11	15DEC11	19,289.04																									EM//SM =16 ; EM//TB =80 ;																																			
24910370	Remove rack 456 --Xray Crystal Spectr	7	16DEC11	03JAN12	13,416.80																									41=100 ;																																			
24910390	Remove rack 488 - Deposin monitor/fast xray/NPA	7	04JAN12	12JAN12	13,416.80																									EM//SM =24 ; EM//TB =160 ;																																			
24910440	Remove rack 489 - NPA	10	02SEP11	16SEP11	18,820.20																									41=100 ;																																			
24910460	Remove rack - PSI Camera	2	19SEP11	20SEP11	4,355.56																									EM//SM =08 ; EM//TB =32 ;																																			
24910510	Remove rack - Ultra Fast X-ray Camera	2	21SEP11	22SEP11	4,355.56																									41=100 ;																																			
24910560	Remove rack - Transmission Grating Spectrometer	3	23SEP11	27SEP11	5,858.44																									EM//SM =08 ; EM//TB =32 ;																																			
24910690	Moving equipment In & Out of NTC	6	28SEP11	05OCT11	11,601.68																									41=100 ;																																			
24910710	Remove Bay J - Two gas injectors	1	06OCT11	06OCT11	1,672.32																									EM//SM =08 ; EM//TB =48 ;																																			
24910760	Remove Bay J - Reflectomer	1	07OCT11	07OCT11	1,672.32																									41=100 ;																																			
																														EM//SM =16 ; EM//TB =96 ;																																			
																														EM//TB =16 ; 41=100 ;																																			
																														EM//TB =16 ; 41=100 ;																																			







Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10					FY11					FY12					FY13					FY14																											
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
24911700	Design 5 sections of Platform EI 118' W Side NTC	10	09MAR12	22MAR12	17,470.88																																																
24911710	Prep procd 5 sections of Platform EI 118' W Side	3	23MAR12	27MAR12	3,997.20																																																
24911720	Fab 5 sections of Platform EI 118' W Side NTC	20	28MAR12	24APR12	48,028.40																																																
24911740	Fin Dsgn Power/Ground/Light @ Platform WSide NTC	20	28MAR12	24APR12	29,768.24																																																
24911760	Procurements Power/Ground/Light @ Platform W NTC	1	25APR12	25APR12	5,280.00																																																
24911780	Design 42 Ckt Panel NTC/30 Ckt Panel Gallery	25	25APR12	30MAY12	30,923.12																																																
24911790	Prep procd 42 Ckt Panel NTC/30 Ckt Panel Gallery	3	31MAY12	04JUN12	4,361.44																																																
24911800	Procuremnt 42 Ckt Panel NTC/30 Ckt Panel Gallery	1	05JUN12	05JUN12	79,200.00																																																
24911940	Prel Dsgn New Pmp Duct-Tank Farm/TMB Sys/Gas Sol	10	05JUN12	18JUN12	23,691.20																																																
24911950	Fin Dsgn New Pmp Duct-Tank Farm/TMB Sys/Gas Sol	10	19JUN12	02JUL12	23,691.20																																																
24911960	Prep proc EQ Reinst New Pmp Duct-Tank Farm/TMB S	5	03JUL12	10JUL12	13,324.00																																																
24911970	Proc EQ Reinst New Pmp Duct-Tank Farm/TMB Sys/Ga	1	11JUL12	11JUL12	18,480.00																																																
<b>Re-Installation</b>																																																					
24910049	BEGIN RE-INSTALLATION OF DIAGNOSTICS	0		28AUG12*	0.00																																																
24910050	re-install rack 419 - UCLA Reflectometer	6	29AUG12	06SEP12	9,505.92																																																
24910100	re-install rack 431-435 - VV T/C & magnetics	30	07SEP12	18OCT12	58,210.46																																																
24910200	re-install rack 440 - SPRED	8	19OCT12	30OCT12	13,866.60																																																
24910250	re-install rack 441-445 - VV ion gages, RGA	20	31OCT12	29NOV12	36,874.80																																																
24910300	re-install rack 447-448 - Fiber Optics	10	30NOV12	13DEC12	12,516.60																																																
24910350	re-install rack 449 - Glow Discharge	15	14DEC12	11JAN13	27,733.20																																																
24910420	re-install rack 488-Dep monitor/fast xray	10	14JAN13	25JAN13	19,278.24																																																
24910490	re-install rack - PSI Camera	10	28JAN13	08FEB13	18,488.80																																																
24910540	re-install rack - Ultra Fast X-ray Camera	10	11FEB13	22FEB13	18,488.80																																																
24910590	re-install rack-Transmission Grating Spectrometer	7	25FEB13	05MAR13	12,942.16																																																
24910620	re-install rack - IR Camera at Bay L	4	06MAR13	11MAR13	7,665.52																																																
24910650	re-install rack - IR Camera at Bay K	15	12MAR13	01APR13	27,733.20																																																
24910680	re-install rack-Reconfigure AC & Diagnostic tray	30	29AUG12	10OCT12	74,022.89																																																
24910740	re-install Equipment Bay J - Two gas injectors	10	11OCT12	24OCT12	18,488.80																																																
24910790	re-install Equipment Bay J - Reflectomer	20	25OCT12	21NOV12	43,390.40																																																
24910840	re-install Equipment Bay J - Bolometer	20	26NOV12	21DEC12	43,390.40																																																
24910890	re-install Equipment Bay J - RF Prove	20	01JAN13	28JAN13	43,390.40																																																
24910940	re-install Equipment Bay J - S-Flip	15	29JAN13	18FEB13	43,390.40																																																
24910990	re-install Equipment Bay J - SSNPA	20	19FEB13	18MAR13	43,390.40																																																
24911040	re-install Equipment Bay J - Re-entrant Window	1	19MAR13	19MAR13	924.44																																																
24911190	re-install Equipment NB2 Duct-IR Window f/Camera	3	20MAR13	22MAR13	2,773.32																																																
24911240	reinstall Equip NB2 Duct-Transm Grating Spectro	20	25MAR13	19APR13	43,390.40																																																
24911290	reinstall EQ New pump duct-VV Ion Gages/Filament	20	22APR13	17MAY13	43,390.40																																																
24911380	re-install Bay L - SPRED	20	29AUG12	26SEP12	36,086.40																																																
24911450	Re-install New Pump Duct - RGA	20	27SEP12	24OCT12	36,888.48																																																
24911520	re-install Bay L - LOWEUS	20	25OCT12	21NOV12	36,977.60																																																
24911570	re-install Bay L - IR Camera	15	26NOV12	14DEC12	14,541.60																																																
24911620	re-install Bay L - Glow Discharge	20	17DEC12	21JAN13	36,977.60																																																
24911690	re-install Between Bay K/L-MPTS Beam Dump Window	1	22JAN13	22JAN13	2,928.88																																																





Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
4100-109	Prelim Dsn-PREPARE WORK PLANNING FORM	5	26OCT09	30OCT09	3,170.00	EM/EM =20 ;																																																											
4100-113	Prelim Dsn-Prep System Description	135	26OCT09	13MAY10	15,860.30	EE//SM =10 ; EM//SB =10 ; EE//EM =40 ; EM//EM =40 ;																																																											
4100-117	Prelim Dsn-Prep System Requirements	135	26OCT09	13MAY10	15,860.30	EE//SM =10 ; EM//SB =10 ; EE//EM =40 ; EM//EM =40 ;																																																											
4100-121	Prelim Dsn-Update Cost & Schedule Estimate	135	26OCT09	13MAY10	9,764.60	EE//EM =20 ; EM//EM =40 ;																																																											
4100-125	Prelim Dsn-Design Drawings	135	26OCT09	13MAY10	34,838.00	EM//EM =40 ; EE//EM =80 ; EA//SB =120 ;																																																											
4100-129	Prelim Dsn-PDR Prep	10	14MAY10	27MAY10	9,764.60	EE//EM =20 ; EM//EM =40 ;																																																											
4100-133	Prelim Dsn-CONDUCT PDR	2	28MAY10	01JUN10	1,318.92	EE//EM =04 ; EM//EM =04 ;																																																											
4100-137	Final Dsn-Disposition PDR Chits	10	02JUN10	15JUN10	13,189.20	EE//EM =40 ; EM//EM =40 ;																																																											
4100-141	Final Dsn-Design Drawings	120	01OCT10*	29MAR11	41,190.60	EE//SM =20 ; EM//SB =20 ; EM//EM =40 ; EE//EM =80 ; EA//SB =120 ;																																																											
4100-145	Final Dsn-Update Cost & Schedule Estimate	120	01OCT10*	29MAR11	20,542.40	EM//EM =40 ; EE//EM =80 ;																																																											
4100-149	Final Dsn-Prep Procurement Specs	120	01OCT10*	29MAR11	10,271.20	EM//EM =20 ; EE//EM =40 ;																																																											
4100-153	Final Dsn-FDR Prep	15	30MAR11	19APR11	20,020.00	EE//EM =40 ; EM//EM =80 ;																																																											
4100-157	Final Dsn-CONDUCT FDR	2	20APR11	21APR11	1,352.08	EE//EM =04 ; EM//EM =04 ;																																																											
4100-161	Wire/Cables-Prep Requisition and procurement pac	15	01APR11	21APR11	30,973.20	EE//EM =40 ; EE//SM =40 ; EM//SB =40 ; EM//EM =80 ;																																																											
4100-165	Wire/Cables-SUBMIT REQ TO PROCUREMENT	5	22APR11	28APR11	6,760.40	EE//EM =20 ; EM//EM =20 ;																																																											
4100-169	Wire/Cables-Procurement lead time (1)	25	29APR11	03JUN11	0.00																																																												
4100-173	Wire/Cables-AWARD	1	06JUN11	06JUN11	6,760.40	EE//EM =20 ; EM//EM =20 ;																																																											
4100-177	Wire/Cables-Fabricate or delivery	130	07JUN11	09DEC11	72,554.17	41=19,000 ; EE//SM =120 ; EM//SB =240 ;																																																											
4100-181	Coils w/mandrelsPrep Requisition and procurement	15	01APR11	21APR11	23,284.20	EE//EM =10 ; EM//SB =20 ; EE//SM =40 ; EM//EM =80 ;																																																											
4100-185	Coils w/mandrelsSUBMIT REQ TO PROCUREMENT	5	03MAY11*	09MAY11	3,380.20	EE//EM =10 ; EM//EM =10 ;																																																											
4100-189	Coils w/mandrelsProcurement lead time (1)	25	10MAY11	14JUN11	0.00																																																												
4100-193	Coils w/mandrelsAWARD	1	15JUN11	15JUN11	0.00																																																												
4100-197	Coils w/mandrelsFabricate or delivery	130	16JUN11	20DEC11	116,560.14	41=40,000 ; EM//EM =40 ; EM//SB =120 ; EM//SM =120 ; EE//SM =160 ;																																																											
4100-201	Fab/Assy Procedure	20	16JUN11	14JUL11	17,331.88	EE//EM =12 ; EE//SM =20 ; EM//SB =20 ; EM//EM =60 ;																																																											
4100-205	Shop Fabrication	65	21DEC11	28MAR12	114,785.50	EE//EM =10 ; EM//SM =40 ; EM//EM =180 ; EM//SB =240 ; EE//SM =300 ;																																																											
4100-209	Assembly	65	29MAR12	28JUN12	112,305.10	EE//EM =10 ; EM//EM =132 ; EE//SM =280 ; EM//SB =360 ;																																																											
4100-213	Installation Procedure	15	15JUL11	04AUG11	27,919.40	EE//SM =20 ; EE//EM =40 ; EM//SB =40 ; EM//EM =80 ;																																																											
4100-217	Machine Installation	30	29JUN12	10AUG12	63,911.20	EE//EM =20 ; EM//EM =40 ; EM//SB =180 ; EE//SM =200 ;																																																											
4100-221	PTP Testing	15	13AUG12	31AUG12	33,612.20	EE//EM =20 ; EM//EM =40 ; EE//SM =100 ; EM//TB =80 ;																																																											
FY094000	FY09 Actual Cost	22*	01JAN09A	30SEP09A	11,333.00																																																												
Subtotal		922	01JAN09A	31AUG12	849,463.89																																																												
<b>Job: 5000 - CSU Power Systems CDR Support</b>																																																																	
<b>AC Power</b>																																																																	
510-001	51- AC Power -Prelim Dsn	140	02NOV09*	27MAY10	2,479.81	EE//EM =08 ; EA//SB =09 ;																																																											
510-005	51- AC Power -Final Dsn	206	28MAY10	28MAR11	2,515.85	EE//EM =08 ; EA//SB =09 ;																																																											
510-009	51- AC Power -Procurement	170	10AUG11*	16APR12	11,821.24	41=9,000 ;																																																											
510-013	51- AC Power -Installation	320	17APR12	23JUL13	33,458.34	EE//EM =40 ; EA//SB =20 ; EE//SM =80 ; EE//TB =120 ;																																																											
510-017	51- AC Power -Test&Commission	65	24JUL13	22OCT13	17,507.34	41=00 ; EE//EM =32 ; EE//SM =40 ; EE//TB =56 ;																																																											

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						E	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A
<b>AC/DC Converters</b>																																																																	
520-001	52 - AC/DC Converters -Prelim Dsn	140	02NOV09*	27MAY10	294.56	EE//EM =01 ; EA//SB =01 ;																																																											
520-005	52 - AC/DC Converters -Final Dsn	203	28MAY10	23MAR11	298.79	EE//EM =01 ; EA//SB =01 ;																																																											
520-009	52 - AC/DC Converters -Procurement	170	10AUG11*	16APR12	17,075.12	41=13,000 ;																																																											
520-013	52 - AC/DC Converters -Installation	320	17APR12	23JUL13	709.42	EE//EM =01 ; EA//SB =04 ; EE//SM =00 ; EE//TB =00 ; 41=00 ;																																																											
520-017	52 - AC/DC Converters -Test&Commission	65	24JUL13	22OCT13	34,943.95	EE//EM =40 ; EE//SM =80 ; EE//TB =160 ;																																																											
<b>FCPC &amp; TA-NTC DC Systems</b>																																																																	
531-001	531- FCPC DC Systems -Prelim Dsn	140	02NOV09*	27MAY10	52,062.80	EE//EM =160 ; EA//SB =200 ;																																																											
531-005	531- FCPC DC Systems -Final Dsn	208	28MAY10	30MAR11	52,824.63	EE//EM =160 ; EA//SB =200 ;																																																											
531-009	531- FCPC DC Systems -Procure Misc H/W	130	10AUG11*	20FEB12	55,081.38	41=42,000 ;																																																											
531-013	531- FCPC DC Systems -Procure 1000MCM Cable & Tr	180	10AUG11*	30APR12	187,878.17	41=143,000 ;																																																											
531-017	531- FCPC DC Systems -Install Tray	65	01MAY12	01AUG12	19,800.00	41=15,000 ;																																																											
531-021	531- FCPC DC Systems -Procure OH Reactors	130	10AUG11*	20FEB12	131,146.15	41=100,000 ;																																																											
531-025	531- FCPC DC Systems -Procure OH Reactor Instl	65	21FEB12	21MAY12	52,800.00	41=40,000 ;																																																											
531-029	531- FCPC DC Systems - Instl cable & misc h/w	130	01MAY12	01NOV12	979,011.34	EE//EM =568 ; EA//SB =400 ; EE//SM =520 ; EE//TB =1,240 ; 41=250,000 ; 48=285,000 ;																																																											
531-033	531- FCPC DC Systems -Test&Commission	65	02NOV12	12FEB13	92,106.24	EE//EM =168 ; EE//SM =200 ; EE//TB =320 ;																																																											
532-001	532- TA-NTC DC Systems -Prelim Dsn	140	02NOV09*	27MAY10	5,316.40	EE//EM =08 ; EA//SB =32 ;																																																											
532-005	532- TA-NTC DC Systems -Final Dsn	200	28MAY10	18MAR11	5,391.93	EE//EM =08 ; EA//SB =32 ;																																																											
532-009	532- TA-NTC DC Systems -Procurement	170	10AUG11*	16APR12	19,702.06	41=15,000 ;																																																											
532-013	532- TA-NTC DC Systems -Installation	320	17APR12	23JUL13	81,560.49	EE//EM =32 ; EA//SB =64 ; EE//SM =80 ; EE//TB =160 ; 41=30,000 ;																																																											
532-017	532- TA-NTC DC Systems -Test&Commission	65	24JUL13	22OCT13	4,583.62	EE//EM =09 ; EE//SM =09 ; EE//TB =16 ;																																																											
<b>Control &amp; Protection System</b>																																																																	
541-001	541 - Electrical Interlocks -Prelim Dsn	140	02NOV09*	27MAY10	82,031.88	EE//EM =384 ; EA//SB =132 ;																																																											
541-005	541 - Electrical Interlocks -Final Dsn	200	28MAY10	18MAR11	83,198.18	EE//EM =384 ; EA//SB =132 ;																																																											
541-009	541 - Electrical Interlocks -Procurement PLC	170	03OCT11*	07JUN12	134,640.00	41=102,000 ;																																																											
541-013	541 - Electrical Interlocks -Installation	320	08JUN12	12SEP13	405,184.73	EE//EM =776 ; EA//SB =264 ; EE//SM =120 ; EE//TB =1,200 ; 41=75,000 ;																																																											
541-017	541 - Electrical Interlocks -Test&Commission	65	13SEP13	12DEC13	28,891.22	EE//EM =40 ; EE//SM =40 ; EE//TB =160 ;																																																											
542-001	542 - Kirk Key Interlocks -Prelim Dsn	140	02NOV09*	27MAY10	3,836.44	EE//EM =08 ; EA//SB =20 ;																																																											
542-005	542 - Kirk Key Interlocks -Final Dsn	195	28MAY10	11MAR11	3,889.88	EE//EM =08 ; EA//SB =20 ;																																																											
542-009	542 - Kirk Key Interlocks -Procurement	170	10AUG11*	16APR12	19,702.06	41=15,000 ;																																																											
542-013	542 - Kirk Key Interlocks -Installation	320	17APR12	23JUL13	29,731.75	EE//EM =40 ; EA//SB =40 ; EE//SM =40 ; EE//TB =120 ; 41=00 ;																																																											
542-017	542 - Kirk Key Interlocks -Test&Commission	65	24JUL13	22OCT13	24,835.62	EE//EM =40 ; EE//SM =40 ; EE//TB =120 ;																																																											
543-001	543 - Real Time Control -Prelim Dsn	140	02NOV09*	27MAY10	41,095.20	EE//EM =240 ;																																																											
543-005	543 - Real Time Control -Final Dsn	208	28MAY10	30MAR11	41,696.94	EE//EM =240 ;																																																											
543-013	543 - Real Time Control -Installation	243	05OCT11*	24SEP12	86,366.40	EE//EM =480 ;																																																											
544-001	544 -PC Link/FD/FG changes -Prelim Dsn	140	02NOV09*	27MAY10	179,457.92	EE//EM =904 ; EA//SB =200 ;																																																											
544-005	544 -PC Link/FD/FG changes -Final Dsn	198	28MAY10	16MAR11	181,989.76	EE//EM =904 ; EA//SB =200 ;																																																											
544-009	544 -PC Link/FD/FG changes -Procure control link	130	03OCT11*	11APR12	1,095,600.00	41=830,000 ;																																																											
544-013	544 -PC Link/FD/FG changes -Installation	320	12APR12	18JUL13	1,194,094.50	EE//EM =2,560 ; EA//SB =400 ; EE//SM =80 ; EE//TB =7,200 ; 41=10,000 ;																																																											

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14												
						E	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
544-017	544 -PC Link/FD/FG changes -Test&Commission	65	19JUL13	17OCT13	162,403.20																																																													EE//EM =640 ; EE//SM =00 ; EE//TB =480 ;
545-001	545 - Instrumentation -Prelim Dsn	140	02NOV09*	27MAY10	16,454.62	EE//EM =50 ; EA/SB =64 ;																																																												
545-005	545 - Instrumentation -Final Dsn	200	28MAY10	18MAR11	16,688.48	EE//EM =50 ; EA/SB =64 ;																																																												
545-009	545 - Instrumentation -Procure Transducers	140	03OCT11*	25APR12	302,280.00	41=229,000 ;																																																												
545-013	545 - Instrumentation -Installation	320	26APR12	01AUG13	224,592.96	EE//EM =208 ; EA/SB =120 ; EE//SM =128 ; EE//TB =480 ; 41=80,000 ;																																																												
545-017	545 - Instrumentation -Test&Commission	65	02AUG13	31OCT13	62,203.51	EE//EM =120 ; EE//SM =88 ; EE//TB =280 ;																																																												
546-001	546 - Coil Protection -Prelim Dsn	140	02NOV09*	27MAY10	24,522.80	EE//EM =100 ; EA/SB =60 ;																																																												
546-005	546 - Coil Protection -Final Dsn	198	28MAY10	16MAR11	24,868.69	EE//EM =100 ; EA/SB =60 ;																																																												
546-009	546 - Coil Protection -Procurement	140	03OCT11*	25APR12	10,560.00	41=8,000 ;																																																												
546-013	546 - Coil Protection -Installation	320	26APR12	01AUG13	106,870.45	EE//EM =280 ; EA/SB =120 ; EE//SM =160 ; EE//TB =160 ; 41=00 ;																																																												
546-017	546 - Coil Protection -Test&Commission	65	02AUG13	31OCT13	27,387.80	EE//EM =80 ; EE//SM =32 ; EE//TB =80 ;																																																												
<b>Systems Design &amp; Integration</b>																																																																		
551-001	551 - System Design -design support, analysis, c	880	02NOV09*	14MAY13	321,093.15	EE//EM =1,080 ; EA/SB =560 ; 41=45,000 ;																																																												
551-003	551 - System DesignGeneral Prelim Dsn support	140	02NOV09*	27MAY10	70,694.40	EE//EM =240 ; EA/SB =240 ;																																																												
551-005	551 - System Design - PDR	0		27MAY10	0.00																																																													
551-007	551 - System DesignGeneral Final Dsn support	195	28MAY10	11MAR11	71,679.36	EE//EM =240 ; EA/SB =240 ;																																																												
551-009	551 - System Design - FDR	0		30MAR11	0.00																																																													
552-001	552 - System Testing -Prepare Procedures	90	01OCT12*	13FEB13	38,071.20	EE//EM =120 ; EA/SB =120 ;																																																												
552-003	552 - System Testing -Testing	65	14FEB13	15MAY13	144,099.44	EE//EM =448 ; EE//SM =80 ; EE//TB =536 ;																																																												
<b>Machine Protection System (MPS)</b>																																																																		
MPS-101	MPS -Prelim Dsn	140	02NOV09*	27MAY10	143,022.22	EE//EM =338 ; EA/SB = 276 ; ec/em=280																																																												
MPS-106	MPS -Final Dsn	206	28MAY10	28MAR11	145,101.59	EE//EM = 338 ; EA/SB = 376 ; ec/em=280																																																												
MPS-111	MPS -Procurement	170	03OCT11*	07JUN12	393,360.00	41=298,000																																																												
MPS-116	MPS -Installation	278	08JUN12	16JUL13	401,466.06	EE//EM = 1208 ; EE//SM =432 ; EE//TB = 864 ; 41 s/c= 25,000 ;																																																												
MPS-121	MPS -Test&Commission	65	17JUL13	15OCT13	176,725.24	EE//EM = 140 ; EE//SM =832 ; EE//TB =184																																																												
FY095000	FY09 Actual Cost	22*	01JAN09A	30SEP09A	385,771.00																																																													
Subtotal		1,247	01JAN09A	12DEC13	8,766,528.28																																																													
<b>Job: 5501 - Coil Bus Runs</b>																																																																		
550100010	CDR	23	01OCT09*	02NOV09	0.00																																																													
550100020	Design bus systems - Coil Bus Runs	141	03NOV09	01JUN10	96,958.20	EA//EM =300 ; EE//EM =240 ;																																																												
550100030	Cad details and assemblies - Coil Bus Runs	141	03NOV09	01JUN10	36,999.00	EA//SB =300 ;																																																												
550100040	CDR Chit Resolution - Prelim Dsgn - Coil Bus Run	30	03NOV09*	16DEC09	0.00	EM//EM =00 ; EA//SB =00 ;																																																												
550100050	Update Cost /Sched Estimate - Coil Bus Runs	5	17DEC09	23DEC09	0.00	EA//EM =00 ;																																																												
550100060	PDR Prep - Coil Bus Runs	105	04JAN10	28MAY10	0.00	EA//EM =00 ; EA//SB =00 ;																																																												
550100070	CONDUCT PDR - Coil Bus Runs	1	01JUN10	01JUN10	0.00	EA//EM =00 ;																																																												
550100080	Complete Dsgn bus sys - Coil Bus Runs	200	02JUN10	22MAR11	98,360.28	EA//EM =300 ; EE//EM =240 ;																																																												
550100090	Comp Cad details & assemblies - Coil Bus Runs	200	02JUN10	22MAR11	50,045.00	EA//SB =400 ;																																																												
550100100	Bus Lorentz Forces/Supp Stress Analysis - CBR	200	02JUN10	22MAR11	27,201.74	EA//EM =144 ;																																																												







Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10					FY11					FY12					FY13					FY14																						
						E	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M
6100-573	Inst-Install I&C due to NTC GIS rack relocation	60	03JUL12	26SEP12	33,449.36																			41=00; EA/SB =40; EC//EM =48; EC//SB =60; EE//SB =120;																								
6100-583	Test-CS Infrastructure tests	30	17OCT12	29NOV12	13,220.64																			41=00; EC//SB =08; EC//TB =24; EE//EM =24; EC//EM =40;																								
6100-593	Test-PSRTC Simulation PTP-034	5	30NOV12	06DEC12	12,795.52																			41=00; EC//EM =32; EA//EM =40;																								
6100-603	Test-PSRTC PTP-035	5	30NOV12	06DEC12	11,541.12																			41=00; EA//EM =24; EC//TB =24; EC//EM =32;																								
6100-613	Test-PCS testing	10	07DEC12	20DEC12	5,966.40																			41=00; EC//EM =40;																								
6100-623	Test-ISTP-001	5	21DEC12	04JAN13	10,347.84																			41=00; EA//EM =24; EC//EM =24; EC//TB =24;																								
6100-633	Test-CAMAC Replacement system tests	30	07NOV12	20DEC12	11,569.68																			41=00; EC//SB =24; EC//EM =60;																								
6100-643	Test-CAMAC Memory bench tests	5	28AUG12	04SEP12	5,424.16																			41=00; EC//EM =08; EC//SB =40;																								
6100-653	Test-CAMAC Memory field tests	5	05SEP12	11SEP12	3,720.16																			41=00; EC//EM =08; EC//SB =24;																								
6100-663	Test-Cntr Stk diags testing	5	11JUL12	17JUL12	5,196.48																			41=00; EC//SB =16; EC//EM =24;																								
6100-673	Test-test relocated I&C GIS rack systems	5	27SEP12	03OCT12	13,186.32																			41=00; EC//SB =40; EC//EM =60;																								
6100-683	Project Ready for ISTP Target	1	01FEB13*	01FEB13	149.16																			41=00; EC//EM =01;																								
Subtotal		835	01OCT09	08FEB13	781,171.17																																											
<b>Job: 7100 - Project Mgt &amp; Integration CSU &amp; NBI</b>																																																
CS7000020	FY2010 Project Management	245	01OCT09*	24SEP10	616,822.53																			EM//EM =1,208; FC//AM =863; EA//EM =345; EA//EC =160; FC//AC =863; EA//ES =863; 35=6,000;																								
CS7000031	FY2011 Project Management	249	01OCT10*	29SEP11	764,855.59																			EM//EM =1,208; FC//AM =863; EA//EM =345; EA//EC =160; FC//AC =863; EA//ES =863; 35=6,000; EM//SM =863;																								
CS7000041	FY2012 Project Management	249	03OCT11*	28SEP12	1,057,810.81																			EM//EM =1,726; FC//AM =863; EA//EM =345; EA//EC =160; FC//AM =863; EA//ES =863; 35=6,000; EM//SM =1,726;																								
CS7000052	ORA support	43	01AUG13*	30SEP13	125,609.60																			EA//EC =480; 35=20,000;																								
CS7000053	FY2013 Project Management	250	01OCT12*	25SEP13	1,030,341.52																			EM//EM =1,726; EA//EM =345; FC//AM =863; FC//AC =863; EA//ES =863; EA//EC =160; 35=6,000; EM//SM =1,726;																								
FY097100	FY09 Actual Cost	22*	01JAN09A	30SEP09A	625,829.00																																											
Subtotal		1,194	01JAN09A	30SEP13	4,221,269.05																																											
<b>Job: 7200 - Center Stack Management</b>																																																
7200-01	FY2010 CSU Management	245	01OCT09*	24SEP10	364,511.70																			EM//EM =777; EE//EM =690; EM//EM =621; 35=5,000; 39=10,900;																								
7200-02	FY2011 CSU Management	245	01OCT10*	23SEP11	327,684.78																			EM//EM =777; EE//EM =431; EM//EM =621; 35=5,000; 39=10,900;																								
7200-03	FY2012 CSU Management	245	03OCT11*	24SEP12	321,362.88																			EM//EM =690; EE//EM =431; EM//EM =621; 35=5,000; 39=10,900;																								
7200-04	FY2013 CSU Management	245	01OCT12*	18SEP13	313,590.16																			EM//EM =690; EE//EM =345; EM//EM =621; 35=5,000; 39=10,900;																								
Subtotal		993	01OCT09	18SEP13	1,327,149.52																																											

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Budgeted Cost	FY10												FY11												FY12												FY13												FY14											
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
<b>Job: 7300 - NB2 Management</b>																																																																	
7300-01	FY2010 NB2 Management	245	01OCT09*	24SEP10	176,880.59	EE//EM =860 ; EE//EM =173 ;																																																											
7300-02	FY2010 NB2 RLM's support of reviews	10	17MAY10*	28MAY10	78,116.80	EE//EM =160 ; EM//EM =320 ;																																																											
7300-03	FY2010 NB2 RLM's support of reviews	10	10JAN11*	21JAN11	80,080.00	EE//EM =160 ; EM//EM =320 ;																																																											
7300-11	FY2011 NB2 Management	245	01OCT10*	23SEP11	181,332.82	EE//EM =860 ; EE//EM =173 ;																																																											
7300-12	FY2011 NB2 RLM's support of reviews	10	01JUN11*	14JUN11	80,080.00	EE//EM =160 ; EM//EM =320 ;																																																											
7300-13	FY2011 NB2 RLM's support of reviews	10	09JAN12*	20JAN12	82,084.80	EE//EM =160 ; EM//EM =320 ;																																																											
7300-21	FY2012 NB2 Management	245	03OCT11*	24SEP12	248,483.33	EE//EM =1,208 ; EE//EM =173 ;																																																											
7300-22	FY2012 NB2 RLM's support of reviews	10	01JUN12*	14JUN12	82,084.80	EE//EM =160 ; EM//EM =320 ;																																																											
7300-23	FY2012 NB2 RLM's support of reviews	10	15JAN13*	28JAN13	84,136.00	EE//EM =160 ; EM//EM =320 ;																																																											
7300-31	FY2013 NB2 Management	245	01OCT12*	18SEP13	254,697.83	EE//EM =1,208 ; EE//EM =173 ;																																																											
7300-32	FY2013 NB2 RLM's support of reviews	10	03JUN13*	14JUN13	84,136.00	EE//EM =160 ; EM//EM =320 ;																																																											
7300-33	FY2013 NB2 RLM's support of reviews	10	15JAN14*	28JAN14	86,240.00	EE//EM =160 ; EM//EM =320 ;																																																											
FY092410	FY09 Actual Cost	22*	01JAN09A	30SEP09A	63,263.00																																																												
Subtotal		1,280	01JAN09A	28JAN14	1,581,615.97																																																												
<b>Job: 7400 - Health Physics Support</b>																																																																	
740000100	FY2010 NBI Decon HP Technical Support	249	01OCT09*	30SEP10	683,245.68	DP//TB =3,452 ; 41=10,000 ; 43=10,000 ; 31=100,000 ;																																																											
740000110	FY2011 NBI Decon HP Technical Support	250	01OCT10*	30SEP11	696,286.04	DP//TB =3,452 ; 41=10,000 ; 43=10,000 ; 31=100,000 ;																																																											
740000115	FY2011 EQ Removal & Relocation HP Technical Supp	129	03JAN11*	01JUL11	380,174.40	DP//TB =2,720 ;																																																											
740000120	FY2012 NBI Decon HP Technical Support	249	03OCT11*	28SEP12	712,933.52	DP//TB =3,452 ; 41=10,000 ; 43=10,000 ; 31=100,000 ;																																																											
740000125	FY2013 NBI Decon HP Technical Support	252	01OCT12*	27SEP13	365,463.10	DP//TB =1,726 ; 41=5,000 ; 43=5,000 ; 31=50,000 ;																																																											
Subtotal		1,000	01OCT09	27SEP13	2,838,102.74																																																												
<b>JOB: 7700 - NSTX Upgrade HP Allocations</b>																																																																	
CS9500070	NSTX Upgrade HP Allocations FY10	249	01OCT09*	30SEP10	474,000.00	81=474,000 ;																																																											
CS9500080	NSTX Upgrade HP Allocations FY11	250	01OCT10*	30SEP11	454,000.00	81=454,000 ;																																																											
CS9500090	NSTX Upgrade HP Allocations FY12	249	03OCT11*	28SEP12	454,000.00	81=454,000 ;																																																											
CS9500100	NSTX Upgrade HP Allocations FY13	253	01OCT12*	30SEP13	454,000.00	81=454,000 ;																																																											
Subtotal		1,001	01OCT09	30SEP13	1,836,000.00																																																												
<b>Job: 7710 - Upgrade Allocations</b>																																																																	
7710-10	NSTX Upgrade Direct Allocations FY10	249	01OCT09*	30SEP10	299,000.00	81=299,000 ;																																																											
7710-11	NSTX Upgrade Direct Allocations FY11	250	01OCT10*	30SEP11	31,000.00	81=31,000 ;																																																											
7710-12	NSTX Upgrade Direct Allocations FY12	249	03OCT11*	28SEP12	31,000.00	81=31,000 ;																																																											
7710-13	NSTX Upgrade Direct Allocations FY13	253	01OCT12*	30SEP13	31,000.00	81=31,000 ;																																																											
FY09NNUL	FY09 Actual Cost	22*	01JAN09A	30SEP09A	158,969.00																																																												
FY09NNUL8	FY09 Actual Cost	22*	01JAN09A	30SEP09A	367,345.00																																																												
Subtotal		1,194	01JAN09A	30SEP13	918,314.00																																																												
<b>Job; 8200 - Centerstack &amp; Coil Structural Instal</b>																																																																	
<b>Management &amp; Documentation</b>																																																																	
8200-024	BEGIN UPGRADE OUTAGE	0		29AUG11	0.00	41=00 ;																																																											
8200-025	Mobilize crews	0		29AUG11	0.00	41=00 ;																																																											





