

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 |
|-----------------------------|--|-----------|-------------|--------------|-------------|----------|-----------------------------------|------|------|------|------|------|------|
| | | | | | | | | | | | | | |
| NSTX Upgrade Project | | | | | | | | | | | | | |
| Project Milestones | | | | | | | | | | | | | |
| Critical Decisions | | | | | | | | | | | | | |
| LEVEL I | | | | | | | | | | | | | |
| 0001 | **NSTX FY10 RUN- 14 RUNWEEKS** | 128* | 01APR10* | 30SEP10 | 2,511 | 0.00 | | █ | | | | | |
| 0002 | **NSTX FY 11 OPENING/MAINTENANCE** | 118* | 01OCT10* | 25MAR11 | 2,393 | 0.00 | | █ | | | | | |
| 0003 | **NSTX FY11 RUN - 14 RUNWEEKS** | 88* | 28MAR11* | 29JUL11 | 2,305 | 0.00 | | | █ | | | | |
| 0004 | **NSTX FY12 MAINTENACE NO VV VENT!** | 41* | 11AUG11* | 07OCT11 | 2,256 | 0.00 | | | | █ | | | |
| 0005 | **NSTX RUN 10 RUNWEEKS** | 95* | 10OCT11* | 29FEB12 | 2,161 | 0.00 | | | | █ | | | |
| 0006 | **NSTX UPGRADE MAJOR OUTAGE** | 582 | 03APR12 | 10JUL14* | 1,556 | 0.00 | | | | █ | | | |
| CDR | PROJECT CDR | 0 | | 28OCT09A | | 0.00 | ▼ | | | | | | |
| CD1 | Submit CD-1 Request | 0 | | 22JAN10A | | 0.00 | ▼ | | | | | | |
| CD1A | CD1 Approval | 0 | | 15APR10A | | 0.00 | ▼ | | | | | | |
| PDR | PROJECT PDR | 0 | | 23JUN10* | 84 | 0.00 | ▼ | | | | | | |
| LR | Lehman Review | 0 | | 10AUG10* | 71 | 0.00 | ▼ | | | | | | |
| CD2 | Submit CD2 & CD3a Request | 0 | | 17AUG10* | 66 | 0.00 | ▼ | | | | | | |
| CD2A | Receive CD-2 Approval | 0 | | 01OCT10* | 56 | 0.00 | ▼ | | | | | | |
| CD3AA | Receive Approval for critical procurements | 0 | | 01OCT10* | 56 | 0.00 | ▼ | | | | | | |
| CD3AB | Receive Approval for select start of constructio | 0 | | 01OCT10* | 34 | 0.00 | ▼ | | | | | | |
| FDR | PROJECT FDR | 0 | | 29APR11* | 92 | 0.00 | ▼ | | | | | | |
| CD3 | Submit CD3 Request | 0 | | 27MAY11 | 92 | 0.00 | ▼ | | | | | | |
| CD3A | Receive CD-3 Approval | 0 | | 12JUL11 | 92 | 0.00 | ▼ | | | | | | |
| SD-1 | NSTX COMPLETE OPERATIONS | 0 | | 01MAR12* | 7 | 0.00 | ▼ | | | | | | |
| SD-2 | BEGIN UPGRADE OUTAGE | 0 | | 02APR12 | 7 | 0.00 | ▼ | | | | | | |
| SD-3 | RESUME OPERATIONS (Early Start) | 0 | | 29JUL14 | 2 | 0.00 | ▼ | | | | | | |
| CD4 | CD4 | 0 | | 31MAR15* | 0 | 0.00 | ▼ | | | | | | ▼ |
| Subtotal | | 0 | | 31MAR15 | 1,368 | 0.00 | ▼ | █ | ▼ | ▼ | ▼ | ▼ | ▼ |
| Level 2 Milestones | | | | | | | | | | | | | |
| 1010 | Project Preliminary Design Review (PDR) | 0 | | 23JUN10A | | 0.00 | ▼ | | | | | | |
| 1000 | NB #2 Decon Program Complete | 0 | | 15OCT10 | 224 | 0.00 | ▼ | | | | | | |
| 1030 | Award Inner (TF) Conductor Material Contract | 0 | | 20DEC10 | 32 | 0.00 | ▼ | | | | | | |
| 1037 | Award TF Lead Extensions | 0 | | 16MAR11 | 32 | 0.00 | ▼ | | | | | | |
| 1020 | Project Final Design Review (FDR) | 0 | | 29APR11 | 112 | 0.00 | ▼ | | | | | | |
| 1035 | Award Inner (TF) Conductor Machining contract | 0 | | 03MAY11 | 32 | 0.00 | ▼ | | | | | | |
| 1025 | Award CS PFC Tiles | 0 | | 05JUL11 | 34 | 0.00 | ▼ | | | | | | |
| 1060 | Generate Center Stack (CS) Assembly Procedure | 0 | | 26JUL11 | 481 | 0.00 | ▼ | | | | | | |

Data Date 01OCT09
Run Date 27JUL10 07:50



| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 |
|-------------|--|-----------|-------------|--------------|-------------|----------|-----------------------------------|------|------|------|------|------|------|
| | | | | | | | | | | | | | |
| 1038 | Award Friction Stir Weld Contract | 0 | | 05AUG11 | 32 | 0.00 | | | | | | | |
| 1070 | Friction Stir-Weld Coil Leads TF Conductors | 0 | | 31OCT11 | 32 | 0.00 | | | | | | | |
| 1110 | Award NB Rectangular Bellows Section | 0 | | 01DEC11 | 124 | 0.00 | | | | | | | |
| 1130 | Award Contract Inner Poloidal Field (PF) Coils | 0 | | 13DEC11 | 224 | 0.00 | | | | | | | |
| 1050 | Complete Machining Inner TF Conductors | 0 | | 09JAN12 | 32 | 0.00 | | | | | | | |
| 1051 | Deliver TF Quadrant Mold | 0 | | 14FEB12 | 158 | 0.00 | | | | | | | |
| 1090 | Award Neutral Beam (NB) Vessel Cap | 0 | | 12JUN12 | 62 | 0.00 | | | | | | | |
| 1120 | Complete Diagnostics Removals | 0 | | 14JUN12 | 184 | 0.00 | | | | | | | |
| 1040 | Award Ohmic Heating (OH) Conductor | 0 | | 01AUG12 | 100 | 0.00 | | | | | | | |
| 1080 | Complete 1st TF inner quadrant | 0 | | 19SEP12 | 32 | 0.00 | | | | | | | |
| 1100 | OH Conductor Delivered | 0 | | 08NOV12 | 100 | 0.00 | | | | | | | |
| 1150 | Complete Assy And Pot Of 4th Inner TF Quadrant | 0 | | 06DEC12 | 32 | 0.00 | | | | | | | |
| 1140 | Lift Out Old Centerstack | 0 | | 17DEC12 | 228 | 0.00 | | | | | | | |
| 1190 | Deliver NB Vessel Cap | 0 | | 05MAR13 | 62 | 0.00 | | | | | | | |
| 1210 | NB Cap Installed | 0 | | 09APR13 | 62 | 0.00 | | | | | | | |
| 1240 | Deliver Inner Inner PF Coils | 0 | | 20MAY13 | 67 | 0.00 | | | | | | | |
| 1180 | Deliver NB Rectangular Bellows Section | 0 | | 08JUL13 | 124 | 0.00 | | | | | | | |
| 1220 | Begin Field Coil Power Conversion DC Sys Cable I | 0 | | 10JUL13 | 41 | 0.00 | | | | | | | |
| 1160 | Complete Fabricate & test Inner TF/OH Coil Assy | 0 | | 19JUL13 | 32 | 0.00 | | | | | | | |
| 1170 | Begin Final Assembly Of Centerstack | 0 | | 29AUG13 | 5 | 0.00 | | | | | | | |
| 1250 | Beam Box Moved and Internals Installed | 0 | | 22OCT13 | 34 | 0.00 | | | | | | | |
| 1310 | Complete FCPC DC Systems Cable Installation | 0 | | 30OCT13 | 41 | 0.00 | | | | | | | |
| 1270 | Begin Re-Installation Of Diagnostics | 0 | | 05NOV13 | 48 | 0.00 | | | | | | | |
| 1290 | Reinstall New Pump Duct | 0 | | 05NOV13 | 122 | 0.00 | | | | | | | |
| 1200 | Complete Final Assembly Of Centerstack | 0 | | 13FEB14 | 5 | 0.00 | | | | | | | |
| 1230 | Lift In New Centerstack | 0 | | 20FEB14 | 7 | 0.00 | | | | | | | |
| 1320 | Re-Installation Of Diagnostics Complete | 0 | | 18FEB14 | 56 | 0.00 | | | | | | | |
| 1260 | Install New Umbrella | 0 | | 15APR14 | 7 | 0.00 | | | | | | | |
| 1300 | Begin Machine Pump down | 0 | | 28APR14 | 7 | 0.00 | | | | | | | |
| 1280 | Complete Refurbishment Of Sources | 0 | | 10JUN14 | 16 | 0.00 | | | | | | | |
| 1330 | Complete ISTP. | 0 | | 24JUL14 | 5 | 0.00 | | | | | | | |
| Subtotal | | 0 | | 24JUL14 | 5 | 0.00 | | | | | | | |

1.1 Torus Systems

Job: 1000 - CSU Analytical Support-TITUS

| | | | | | | | |
|-----------|--|----|----------|---------|----|----------|----|
| 1000-0002 | Maintain Global model with updated design concep | 21 | 03MAY10* | 01JUN10 | 15 | 1,714.90 | 10 |
| 1000-0003 | Maintain updated 96 Scenarios | 21 | 03MAY10 | 01JUN10 | 36 | 1,714.90 | 10 |
| 1000-0004 | Generic Tile Qualification Program | 21 | 03MAY10 | 01JUN10 | 36 | 1,714.90 | 10 |
| 1000-0005 | Maintain Disruption Scenarios | 21 | 03MAY10 | 01JUN10 | 36 | 1,714.90 | 10 |
| 1000-0006 | Develop List of in-service Inspection Areas | 21 | 03MAY10 | 01JUN10 | 36 | 1,714.90 | 10 |

- EA/EM =10 ;
- EA/EM =10 ;
- EA/EM =10 ;
- EA/EM =10 ;
- EA/EM =10 ;
- EA/EM =10 ;

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Budget Allocation | | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|-------------------|------|------|------|------|------|--|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | | |
| 1000-0007 | Dynamic Response to Normal Loads PF4/5/TF/TF OOP | 21 | 03MAY10 | 01JUN10 | 36 | 1,714.90 | 10 | | | | | | | | | | |
| 1000-0008 | Fault, FMEA evaluation and analyses | 21 | 03MAY10 | 01JUN10 | 36 | 1,714.90 | 10 | | | | | | | | | | |
| 1000-0009 | PDR Documentation | 21 | 02JUN10 | 30JUN10* | 15 | 1,714.90 | 10 | | | | | | | | | | |
| 1000-0011 | Maintain Global model with updated design concep | 180 | 01JUL10 | 23MAR11 | 15 | 18,246.49 | 20 | | | | | | | | | | |
| 1000-0012 | Maintain updated 96 Scenarios | 180 | 01JUL10 | 23MAR11 | 15 | 18,246.49 | 20 | | | | | | | | | | |
| 1000-0013 | Generic Tile Qualification Program | 180 | 01JUL10 | 23MAR11 | 15 | 36,492.98 | 20 | | | | | | | | | | |
| 1000-0014 | Maintain Disruption Scenarios | 180 | 01JUL10 | 23MAR11 | 15 | 18,246.49 | 20 | | | | | | | | | | |
| 1000-0015 | Develop List of in-service Inspection Areas | 180 | 01JUL10 | 23MAR11 | 15 | 18,246.49 | 20 | | | | | | | | | | |
| 1000-0016 | Dynamic Response to Normal Loads PF4/5/TF/TF OOP | 180 | 01JUL10 | 23MAR11 | 15 | 18,246.49 | 20 | | | | | | | | | | |
| 1000-0017 | Fault, FMEA analyses | 180 | 01JUL10 | 23MAR11 | 15 | 18,246.49 | 20 | | | | | | | | | | |
| 1000-0018 | FDR Prep/documentation | 21 | 01FEB11* | 01MAR11 | 31 | 18,852.00 | 20 | | | | | | | | | | |
| 1000-0019 | CONDUCT FDR | 20 | 01MAR11 | 28MAR11* | 12 | 1,885.20 | 20 | | | | | | | | | | |
| 1000-0022 | Title 3 Analysis Support | 839 | 29MAR11 | 15JUL14 | 12 | 180,098.67 | 40 | | | | | | | | | | |
| FY101000 | FY10 Actual Cost | 143* | 01OCT09A | 30APR10A | | 33,000.00 | | | | | | | | | | | |
| Subtotal | | 0 | | 15JUL14 | 12 | 393,526.99 | | | | | | | | | | | |
| Job: 1001 - CS Plasma Facing Components-TRESEMER | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | | |
| 1001-0021 | NDA, Export Control Issues | 67 | 03MAY10* | 05AUG10 | 208 | 2,851.00 | 10 | | | | | | | | | | |
| 1001-0029 | PDR Prep | 36 | 03MAY10* | 22JUN10 | 37 | 13,054.56 | 10 | | | | | | | | | | |
| 1001-0030 | CONDUCT PDR | 2 | 23JUN10 | 24JUN10 | 37 | 3,159.68 | 10 | | | | | | | | | | |
| 1001-0031 | Receipt of Material data | 1 | 23JUN10 | 23JUN10 | 38 | 285.10 | 10 | | | | | | | | | | |
| 1001-0032 | Order Samples for testing (6 wks lead) | 32 | 23JUN10 | 06AUG10 | 37 | 18,840.40 | 10 | | | | | | | | | | |
| 1001-0034 | PDR chit resolution | 30 | 25JUN10 | 06AUG10 | 37 | 21,500.20 | 20 | | | | | | | | | | |
| 1001-0035 | Update WAF for Lehman Review (prep) | 30 | 25JUN10* | 06AUG10 | 2,549 | 10,495.08 | 20 | | | | | | | | | | |
| 1001-0036 | Generic Tile Qualification Program | 30 | 25JUN10* | 06AUG10 | 37 | 37,149.00 | 20 | | | | | | | | | | |
| 1001-0037 | Lehman Review | 2 | 10AUG10* | 11AUG10 | 34 | 3,575.52 | 10 | | | | | | | | | | |
| 1001-0039 | Disruption Forces - Final Tile Analysis | 40 | 12AUG10 | 07OCT10 | 34 | 54,770.33 | 20 | | | | | | | | | | |
| 1001-0040 | Thermal system - Final Tile Analysis | 15 | 08OCT10 | 28OCT10 | 34 | 11,696.80 | 20 | | | | | | | | | | |
| 1001-0041 | Fastener Scheme - Final Tile Analysis | 10 | 15OCT10 | 28OCT10 | 34 | 10,627.20 | 20 | | | | | | | | | | |
| 1001-0043 | Part re-design - Fastener Design | 20 | 29OCT10 | 29NOV10 | 34 | 21,254.40 | 20 | | | | | | | | | | |
| 1001-0044 | Tile adjustments - Fastener Design | 10 | 30NOV10 | 13DEC10 | 49 | 8,097.92 | 20 | | | | | | | | | | |
| 1001-0045 | Fastener Mock-up - Fastener Design | 20 | 30NOV10 | 04JAN11 | 39 | 10,627.20 | 20 | | | | | | | | | | |
| 1001-0046 | Testing - Fastener Design | 15 | 05JAN11 | 25JAN11 | 39 | 8,769.60 | 20 | | | | | | | | | | |
| 1001-0048 | Mechanical - Material Testing | 40 | 30NOV10* | 01FEB11 | 34 | 24,326.88 | 20 | | | | | | | | | | |
| 1001-0049 | Thermal - Material Testing | 20 | 02FEB11 | 01MAR11 | 34 | 16,048.64 | 20 | | | | | | | | | | |
| 1001-0050 | Review Data - Material Testing | 10 | 02MAR11 | 15MAR11 | 34 | 5,058.56 | 20 | | | | | | | | | | |
| 1001-0053 | Make Material Choices | 5 | 16MAR11 | 22MAR11 | 34 | 3,161.60 | 20 | | | | | | | | | | |
| 1001-0054 | Finalize Designs/Drawings | 45 | 21DEC10 | 01MAR11 | 34 | 47,822.40 | 20 | | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|------|------|------|------|------|------|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | |
| 1001-0055 | Drawings (Assem/Installation) | 290 | 02MAR11 | 25APR12 | 35 | 195,404.76 | 20 | | | | | | | | | |
| 1001-0056 | Prep Procurement Specs | 15 | 02MAR11 | 22MAR11 | 34 | 4,742.40 | 20 | | | | | | | | | |
| 1001-0057 | FDR Prep | 20 | 23MAR11 | 19APR11 | 34 | 34,155.84 | 10 | | | | | | | | | |
| 1001-0058 | CONDUCT FDR | 1 | 20APR11* | 20APR11 | 34 | 3,784.40 | 10 | | | | | | | | | |
| Procure, Fab & Assembly | | | | | | | | | | | | | | | | |
| 1001-0062 | Prep Req & Proc Package - Tiles (CFC) | 10 | 21APR11 | 04MAY11 | 34 | 22,061.60 | 20 | | | | | | | | | |
| 1001-0063 | Submit Req. to Procurement - Tiles (CFC) | 2 | 05MAY11 | 06MAY11 | 34 | 632.32 | 20 | | | | | | | | | |
| 1001-0064 | Bid & Award (Procurement Lead Time - Tiles (CFC) | 40 | 09MAY11 | 05JUL11 | 34 | 5,058.56 | 20 | | | | | | | | | |
| 1001-0065 | Award - Tiles (CFC) | 1 | 06JUL11 | 06JUL11 | 34 | 0.00 | 20 | | | | | | | | | |
| 1001-0066 | Fabricate and Deliver - CFC Material | 260 | 07JUL11 | 19JUL12 | 34 | 1,084,055.44 | 30 | | | | | | | | | |
| 1001-0066A | Fabricate/Machine 800 tiles | 270 | 27APR12* | 24MAY13 | 34 | 197,700.00 | 30 | | | | | | | | | |
| 1001-0068 | Machine Tiles for Diagnostics | 50 | 14NOV12 | 01FEB13 | 74 | 30,590.00 | 30 | | | | | | | | | |
| 1001-0068A | Diagn Tile bakeout | 40 | 04FEB13 | 29MAR13 | 74 | 0.00 | | | | | | | | | | |
| 1001-0069 | Tile Bakeout | 40 | 27MAY13 | 19JUL13 | 34 | 26,600.00 | 30 | | | | | | | | | |
| 1001-0071 | Prep Req & Proc Package - hardware, other materi | 10 | 04SEP12* | 17SEP12 | 42 | 3,298.00 | 10 | | | | | | | | | |
| 1001-0072 | Submit Req. to Procurement - hardware, other mat | 2 | 18SEP12 | 19SEP12 | 42 | 659.60 | 10 | | | | | | | | | |
| 1001-0073 | Procurement Lead Time - hardware, other material | 40 | 20SEP12 | 14NOV12 | 42 | 5,407.48 | 20 | | | | | | | | | |
| 1001-0074 | Award - hardware, other materials | 1 | 15NOV12 | 15NOV12 | 42 | 0.00 | 20 | | | | | | | | | |
| 1001-0075 | Fabricate and Deliver - hardware, other material | 160 | 16NOV12 | 09JUL13 | 42 | 247,840.80 | 30 | | | | | | | | | |
| 1001-0078 | Fab/Assembly Procedures | 30 | 29APR13 | 07JUN13 | 34 | 13,588.00 | 30 | | | | | | | | | |
| 1001-0079 | Tile Assembly with Hardware | 40 | 22JUL13 | 13SEP13 | 34 | 37,889.20 | 30 | | | | | | | | | |
| 1001-0082 | Installation Procedure | 30 | 10JUN13 | 19JUL13 | 34 | 10,191.00 | 30 | | | | | | | | | |
| 1001-0083 | Tile Re-fit, as needed, additional machining | 30 | 22JUL13 | 30AUG13 | 34 | 24,102.80 | 30 | | | | | | | | | |
| FY09 Actual Cost | | | | | | | | | | | | | | | | |
| FY091001 | FY09 Actual Cost | 22 | 01JAN09A | 30SEP09A | | 64,576.00 | | | | | | | | | | |
| FY10 Actual Cost | | | | | | | | | | | | | | | | |
| FY101001 | FY10 Actual Cost | 143* | 01OCT09A | 30APR10A | | 153,900.00 | | | | | | | | | | |
| Subtotal | | 1,183 | 01JAN09A | 13SEP13 | 1,770 | 2,499,410.27 | | | | | | | | | | |
| Job: 1002 -Passive Plate Analysis &Upgrade-TITUS | | | | | | | | | | | | | | | | |
| 1002-0005 | Check/Correct Vector Potential Solution | 21 | 03MAY10* | 01JUN10 | 119 | 6,859.60 | 30 | | | | | | | | | |
| 1002-0014 | Disposition PDR Chits | 144 | 02JUN10 | 03JAN11 | 175 | 14,277.41 | 20 | | | | | | | | | |
| 1002-0015 | Check/Correct Vector Potential Solution | 200 | 02JUN10 | 22MAR11 | 119 | 14,502.58 | 20 | | | | | | | | | |
| 1002-0016 | Run Disruption files based on lower background F | 200 | 02JUN10 | 22MAR11 | 119 | 10,876.94 | 20 | | | | | | | | | |
| 1002-0017 | Add Halo Loads | 200 | 02JUN10 | 22MAR11 | 119 | 7,251.29 | 20 | | | | | | | | | |
| 1002-0018 | Complete Bolting and Bracket Evaluation | 200 | 02JUN10 | 22MAR11 | 119 | 3,625.65 | 20 | | | | | | | | | |
| 1002-0019 | Monitor fiberoptic Disruption Instrumentation | 200 | 02JUN10 | 22MAR11 | 119 | 7,251.29 | 20 | | | | | | | | | |
| 1002-0020 | Fatigue Assessment | 200 | 02JUN10 | 22MAR11 | 119 | 7,251.29 | 20 | | | | | | | | | |
| 1002-0021 | Input to the DCPS | 200 | 02JUN10 | 22MAR11 | 119 | 7,251.29 | 20 | | | | | | | | | |
| 1002-0025 | Procure 100 718 bolts | 200 | 02JUN10 | 22MAR11 | 119 | 4,851.65 | 20 | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | |
|--|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|------|------|------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 1002-0029 | Bracket re-work, in-house | 200 | 02JUN10 | 22MAR11 | 119 | 3,625.65 | 20 | | | | | | | | |
| 1002-0030 | Drawing Update | 200 | 02JUN10* | 22MAR11 | 119 | 7,251.29 | 20 | | | | | | | | |
| 1002-0099 | PP analysis complete for FDR | 1 | 23MAR11* | 23MAR11 | 119 | 0.00 | 20 | | | | | | | | |
| FY101002 | FY10 Actual Cost | 144 | 01OCT09A | 30APR10A | | 76,000.00 | | | | | | | | | |
| Subtotal | | 0 | | 23MAR11 | 119 | 170,875.93 | | | | | | | | | |
| Job: 1200 - Vacuum Vsl & Struct Support-SMITH | | | | | | | | | | | | | | | |
| FY091210 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 571,717.00 | | | | | | | | | |
| FY101200 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 611,200.00 | | | | | | | | | |
| Subtotal | | 193 | 01JAN09A | 30SEP09A | | 1,182,917.00 | | | | | | | | | |
| Job: 1201 - Outer TF Structures-SMITH | | | | | | | | | | | | | | | |
| 1201-0009 | Dsgn Eng/CAD Models: Iteration, Optimizatr, Updt | 30 | 03MAY10* | 14JUN10 | 107 | 14,903.60 | 37 | | | | | | | | |
| 1201-0010 | Complete Preliminary CAD Models | 10 | 09JUN10 | 22JUN10 | 107 | 4,600.80 | 50 | | | | | | | | |
| 1201-0011 | Mockups:outer link, real estate issues(# of it 4 | 66 | 03MAY10* | 04AUG10 | 112 | 18,193.56 | 50 | | | | | | | | |
| 1201-0013 | ME Analysis/CAD Model Iterations-Strss/EM/Therml | 32 | 03MAY10 | 16JUN10 | 112 | 18,175.79 | 20 | | | | | | | | |
| 1201-0014 | Analysis of Preliminary Design Approved | 1 | 16JUN10 | 16JUN10 | 112 | 0.00 | 0 | | | | | | | | |
| 1201-0016 | PDR | 1 | 24JUN10 | 24JUN10 | 107 | 0.00 | 20 | | | | | | | | |
| 1201-0018 | Dsgn Eng & CAD Models: Iterations, Optim & Updat | 38 | 24JUN10 | 17AUG10 | 107 | 11,177.70 | 37 | | | | | | | | |
| 1201-0021 | DOE CD-2 (Lehman) Review | 1 | 11AUG10* | 11AUG10 | 2,546 | 0.00 | 0 | | | | | | | | |
| 1201-0024 | PDR CAD model Compld-Outr supp ring/clamp/sprng | 1 | 18AUG10 | 18AUG10 | 107 | 0.00 | 0 | | | | | | | | |
| 1201-0028 | Det Dsgn Eng, CAD/Analysis Iterations(34mod/13dw | 64 | 19AUG10 | 17NOV10 | 199 | 17,026.21 | 41 | | | | | | | | |
| 1201-0029 | Update Design Drawings | 64 | 19AUG10 | 17NOV10 | 107 | 14,101.59 | 47 | | | | | | | | |
| 1201-0030 | Design Drawings Ready for Checking & Validation | 1 | 18NOV10 | 18NOV10 | 199 | 0.00 | 0 | | | | | | | | |
| 1201-0031 | Validate Analysis: Stress, EM, Thermal | 130 | 19AUG10 | 01MAR11 | 107 | 4,952.49 | 20 | | | | | | | | |
| 1201-0031A | OTF Analysis: Insul Bond Shear/Copper Stress/CC | 10 | 19AUG10 | 01SEP10 | 188 | 13,719.20 | 20 | | | | | | | | |
| 1201-0031B | OTF Analysis: Ring, Bracket, Spring Link | 10 | 02SEP10 | 16SEP10 | 188 | 13,719.20 | 20 | | | | | | | | |
| 1201-0031C | OTF Analysis:Keep Clevis Bracket Load Stress Upd | 5 | 17SEP10 | 23SEP10 | 188 | 6,859.60 | 20 | | | | | | | | |
| 1201-0031D | OTF Analysis: Fatigue Assesment | 3 | 24SEP10 | 28SEP10 | 188 | 3,429.80 | 20 | | | | | | | | |
| 1201-0031E | OTF Analysis: Write. Check, File Calculations | 8 | 29SEP10 | 08OCT10 | 188 | 11,055.75 | 20 | | | | | | | | |
| 1201-0031F | OTF Analysis: DCOS Input | 13 | 11OCT10 | 27OCT10 | 188 | 18,852.00 | 20 | | | | | | | | |
| 1201-0032 | Validation of Design Complete | 1 | 02MAR11 | 02MAR11 | 107 | 0.00 | 0 | | | | | | | | |
| 1201-0033 | Update CAD Models per Validation | 10 | 03MAR11 | 16MAR11 | 107 | 4,299.30 | 50 | | | | | | | | |
| 1201-0034 | Revise Fabrication & Assembly Drawings per Valid | 10 | 17MAR11 | 30MAR11 | 107 | 6,575.40 | 50 | | | | | | | | |
| 1201-0035 | Review, Check Drawings | 5 | 31MAR11 | 06APR11 | 107 | 7,397.78 | 30 | | | | | | | | |
| 1201-0036 | Drawings ready for FDR | 1 | 07APR11 | 07APR11 | 107 | 0.00 | 0 | | | | | | | | |
| 1201-0038 | FDR | 1 | 29APR11 | 29APR11 | 92 | 0.00 | 12 | | | | | | | | |
| 1201-0042 | Prep Req & Procurement Package | 10 | 01JUN12* | 14JUN12 | 93 | 5,276.80 | 20 | | | | | | | | |
| 1201-0043 | Submit Req to Procurement | 1 | 14JUN12 | 14JUN12 | 93 | 0.00 | 0 | | | | | | | | |
| 1201-0044 | Procurement Processing | 22 | 14JUN12 | 16JUL12 | 93 | 0.00 | 0 | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | |
|--|---|-----------|-------------|--------------|-------------|------------|-----------------------------------|-------------|------|------|------|------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 1201-0045 | Submit for Vendor Quotes | 1 | 17JUL12 | 17JUL12 | 93 | 0.00 | 0 | | | | | | | | |
| 1201-0046 | Eval Quotes | 43 | 17JUL12 | 14SEP12 | 93 | 1,319.20 | 10 | | | | | | | | |
| 1201-0047 | Tech Eval of Vendors | 43 | 17JUL12 | 14SEP12 | 93 | 2,638.40 | 10 | | | | | | | | |
| 1201-0048 | Award / Order Approved | 1 | 17SEP12 | 17SEP12 | 93 | 0.00 | 0 | | | | | | | | |
| 1201-0048A | Fabricate Components - Outer TF Structure | 100 | 18SEP12 | 14FEB13 | 93 | 190,908.21 | 10 | | | | | | | | |
| 1201-0049 | Vendor Oversight | 100 | 18SEP12 | 14FEB13 | 93 | 6,776.18 | 10 | | | | | | | | |
| 1201-0050 | Receipt of Hardware | 4 | 15FEB13 | 20FEB13 | 93 | 0.00 | 11 | | | | | | | | |
| 1201-0051 | QA Inspection | 10 | 21FEB13 | 06MAR13 | 103 | 6,721.29 | 43 | | | | | | | | |
| 1201-0052 | Resolve Procurement Issues | 5 | 15FEB13 | 21FEB13 | 93 | 339.70 | 10 | | | | | | | | |
| 1201-0053 | Documentation: Assembly Procedures | 15 | 15FEB13 | 07MAR13 | 102 | 4,619.88 | 16 | | | | | | | | |
| 1201-0054 | Assembly of Components | 20 | 22FEB13 | 21MAR13 | 93 | 9,333.80 | 48 | | | | | | | | |
| 1201-0055 | Outer TF Structure Parts ready for installation | 1 | 21MAR13 | 21MAR13 | 93 | 0.00 | 25 | | | | | | | | |
| 1201-0056 | Handling / Warehouse / Storage | 50 | 21MAR13 | 29MAY13 | 1,847 | 10,385.28 | 50 | | | | | | | | |
| Subtotal | | 770 | 03MAY10 | 29MAY13 | 1,847 | 427,358.51 | | | | | | | | | |
| Job: 1202 - Outer PF2 Coil Structures-SMITH | | | | | | | | | | | | | | | |
| 1202-0008 | Input F/Analysis Group:Prelim Analysis of PF2 | 1 | 01JUN10* | 01JUN10 | 146 | 14,903.60 | 20 | | | | | | | | |
| 1202-0009 | Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt | 30 | 03MAY10* | 14JUN10 | 152 | 2,760.48 | 50 | | | | | | | | |
| 1202-0010 | Complete Preliminary CAD Models | 10 | 09JUN10 | 22JUN10 | 146 | 1,840.32 | 50 | | | | | | | | |
| 1202-0013 | ME Analysis/CAD Model Iterations-Strss/EM/Therm | 32 | 03MAY10* | 16JUN10 | 150 | 3,429.80 | 20 | | | | | | | | |
| 1202-0014 | Analysis of Preliminary Design Approved | 1 | 16JUN10 | 16JUN10 | 150 | 0.00 | 0 | | | | | | | | |
| 1202-0016 | PDR | 1 | 23JUN10* | 23JUN10 | 146 | 0.00 | 20 | | | | | | | | |
| 1202-0021 | DOE CD-2 (Lehman) Review | 1 | 11AUG10* | 11AUG10 | 269 | 0.00 | 0 | | | | | | | | |
| 1202-0028 | Det Dsgn Eng, CAD/Analysis Iterations(3mod/1dwgs) | 64 | 24JUN10 | 23SEP10 | 238 | 1,747.93 | 37 | | | | | | | | |
| 1202-0029 | Update Design Drawings | 64 | 24JUN10 | 23SEP10 | 146 | 1,062.71 | 47 | | | | | | | | |
| 1202-0030 | Design Drawings Ready for Checking & Validation | 1 | 24SEP10 | 24SEP10 | 238 | 0.00 | 0 | | | | | | | | |
| 1202-0031 | Validate Analysis: Stress, EM, Thermal | 130 | 24JUN10 | 05JAN11 | 146 | 14,599.25 | 20 | | | | | | | | |
| 1202-0032 | Validation of Design Complete | 1 | 06JAN11 | 06JAN11 | 146 | 0.00 | 0 | | | | | | | | |
| 1202-0033 | Update CAD Models per Validation | 10 | 07JAN11 | 20JAN11 | 146 | 379.35 | 50 | | | | | | | | |
| 1202-0034 | Revise Fabrication & Assembly Drawings per Valid | 10 | 21JAN11 | 03FEB11 | 146 | 505.80 | 50 | | | | | | | | |
| 1202-0035 | Review, Check Drawings | 5 | 04FEB11 | 10FEB11 | 146 | 727.14 | 26 | | | | | | | | |
| 1202-0036 | Drawings ready for FDR | 1 | 11FEB11 | 11FEB11 | 146 | 0.00 | 0 | | | | | | | | |
| 1202-0038 | FDR | 1 | 29APR11 | 29APR11 | 92 | 0.00 | 12 | | | | | | | | |
| 1202-0042 | Prep Req & Procurement Package | 5 | 01MAR12* | 07MAR12 | 56 | 1,978.80 | 10 | | | | | | | | |
| 1202-0043 | Submit Req to Procurement | 1 | 07MAR12 | 07MAR12 | 56 | 0.00 | 0 | | | | | | | | |
| 1202-0044 | Procurement Processing | 22 | 07MAR12 | 05APR12 | 56 | 0.00 | 0 | | | | | | | | |
| 1202-0045 | Submit for Vendor Quotes | 1 | 06APR12 | 06APR12 | 56 | 0.00 | 0 | | | | | | | | |
| 1202-0046 | Eval Quotes | 43 | 06APR12 | 06JUN12 | 56 | 164.90 | 10 | | | | | | | | |
| 1202-0048 | Award / Order Approved | 1 | 07JUN12 | 07JUN12 | 56 | 0.00 | 0 | | | | | | | | |
| 1202-0049 | Vendor Oversight | 100 | 08JUN12 | 29OCT12 | 56 | 165.94 | 10 | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|--|---|-----------|-------------|--------------|-------------|-----------|-----------------------------------|------|------|------|------|-------------------------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 1202-0050 | Receipt of Hardware | 1 | 30OCT12 | 30OCT12 | 56 | 17,961.65 | 5 | | | | | 141=13,505 ; | | | |
| 1202-0051 | QA Inspection | 10 | 30OCT12 | 12NOV12 | 57 | 386.21 | 33 | | | | | EM/EM =1 ; EM/ST =2 ; | | | |
| 1202-0052 | Resolve Procurement Issues | 5 | 13NOV12 | 19NOV12 | 57 | 169.85 | 33 | | | | | EM/EM =1 | | | |
| 1202-0055 | Parts ready for installation | 1 | 21NOV12 | 21NOV12 | 56 | 0.00 | 5 | | | | | | | | |
| 1202-0056 | Handling / Warehouse / Storage | 16 | 31OCT12 | 21NOV12 | 56 | 108.18 | 5 | | | | | em/st=1 | | | |
| Subtotal | | 643 | 03MAY10 | 21NOV12 | 56 | 62,891.91 | | | | | | | | | |
| Job: 1203 - PF3 Support.-SMITH | | | | | | | | | | | | | | | |
| 1203-0013 | ME Analysis/CAD Model Iterations-Strss/EM/Therml | 32 | 03MAY10* | 16JUN10 | 150 | 3,429.80 | 20 | | | | | EA/EM =20 ; | | | |
| 1203-0014 | Analysis of Preliminary Design Approved | 1 | 16JUN10 | 16JUN10 | 150 | 0.00 | 0 | | | | | EM/EM =00 ; | | | |
| 1203-0016 | PDR | 1 | 23JUN10* | 23JUN10 | 146 | 0.00 | 20 | | | | | EM/EM =00 ; | | | |
| 1203-0021 | DOE CD-2 (Lehman) Review | 1 | 11AUG10* | 11AUG10 | 2,546 | 0.00 | 0 | | | | | EM/EM =00 ; | | | |
| 1203-0028 | Det Dsgn Eng, CAD/Analysis Iterations(2mod/2dwgs) | 64 | 24JUN10 | 23SEP10 | 232 | 1,117.77 | 37 | | | | | EM/EM =03 ; EA/SB =06 ; | | | |
| 1203-0029 | Update Design Drawings | 64 | 24JUN10 | 23SEP10 | 146 | 2,125.42 | 47 | | | | | EM/EM =02 ; EA/SB =16 ; | | | |
| 1203-0030 | Design Drawings Ready for Checking & Validation | 1 | 24SEP10 | 24SEP10 | 232 | 0.00 | 0 | | | | | | | | |
| 1203-0031 | Validate Analysis: Stress, EM, Thermal | 130 | 17AUG10* | 25FEB11 | 109 | 14,993.51 | 20 | | | | | EA/SB =02 ; EA/EM =80 ; | | | |
| 1203-0032 | Validation of Design Complete | 1 | 28FEB11 | 28FEB11 | 109 | 0.00 | 0 | | | | | | | | |
| 1203-0033 | Update CAD Models per Validation | 10 | 01MAR11 | 14MAR11 | 109 | 252.90 | 50 | | | | | EA/SB =02 ; | | | |
| 1203-0034 | Revise Fabrication & Assembly Drawings per Valid | 10 | 15MAR11 | 28MAR11 | 109 | 1,011.60 | 50 | | | | | EA/SB =08 ; | | | |
| 1203-0035 | Review, Check Drawings | 5 | 29MAR11 | 04APR11 | 109 | 1,454.28 | 26 | | | | | EM/EM =06 ; EA/SB =04 ; | | | |
| 1203-0036 | Drawings ready for FDR | 1 | 05APR11 | 05APR11 | 109 | 0.00 | 0 | | | | | | | | |
| 1203-0038 | FDR | 1 | 29APR11 | 29APR11 | 92 | 0.00 | 0 | | | | | | | | |
| 1203-0042 | Prep Req & Procurement Package:inonel Bolts | 5 | 01AUG11* | 05AUG11 | 228 | 1,896.96 | 10 | | | | | EM/EM =12 ; | | | |
| 1203-0043 | Submit Req to Procurement | 1 | 05AUG11 | 05AUG11 | 228 | 0.00 | 0 | | | | | | | | |
| 1203-0044 | Procurement Processing | 22 | 05AUG11 | 06SEP11 | 228 | 0.00 | 0 | | | | | | | | |
| 1203-0045 | Submit for Vendor Quotes | 1 | 07SEP11 | 07SEP11 | 228 | 0.00 | 0 | | | | | | | | |
| 1203-0046 | Eval Quotes | 43 | 07SEP11 | 04NOV11 | 228 | 162.05 | 0 | | | | | em/em=1 | | | |
| 1203-0048 | Award / Order Approved | 1 | 07NOV11 | 07NOV11 | 228 | 0.00 | 0 | | | | | | | | |
| 1203-0049 | Vendor Oversight | 100 | 08NOV11 | 05APR12 | 228 | 164.90 | 0 | | | | | em/em=1 | | | |
| 1203-0050 | Receipt of Hardware | 5 | 06APR12 | 12APR12 | 228 | 6,864.00 | 5 | | | | | 141=5,280 ; | | | |
| 1203-0051 | QA Inspection | 10 | 13APR12 | 26APR12 | 228 | 1,079.72 | 30 | | | | | EM/EM =04 ; EM/ST =04 ; | | | |
| 1203-0055 | Parts ready for installation | 1 | 27APR12 | 27APR12 | 228 | 0.00 | 5 | | | | | | | | |
| 1203-0056 | Handling / Warehouse / Storage | 1 | 27APR12 | 27APR12 | 228 | 105.03 | 5 | | | | | em/st=1 | | | |
| Subtotal | | 498 | 03MAY10 | 27APR12 | 2,119 | 34,657.94 | | | | | | | | | |
| Job: 1204 - PF4/5 Leads & Radial Supports-SMITH | | | | | | | | | | | | | | | |
| 1204-0009 | Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt | 10 | 18MAY10* | 01JUN10 | 2,596 | 8,022.00 | 35 | | | | | EA/SB =40 ; EM/EM =24 ; | | | |
| 1204-0013 | ME Analysis/CAD Model Iterations-Strss/EM/Therml | 24 | 19MAY10* | 22JUN10 | 156 | 1,714.90 | 20 | | | | | EA/EM =10 ; | | | |
| 1204-0014 | Analysis of Preliminary Design Approved | 1 | 22JUN10 | 22JUN10 | 156 | 0.00 | 0 | | | | | EM/EM =00 ; | | | |
| 1204-0016 | PDR | 1 | 23JUN10* | 23JUN10 | 156 | 0.00 | 20 | | | | | EM/EM =00 ; | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | | |
|-----------------------------------|--|-----------|-------------|--------------|-------------|-----------|-----------------------------------|-------------|------|------|------|------|------|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | |
| 1204-0021 | DOE CD-2 (Lehman) Review | 1 | 10AUG10* | 10AUG10 | 2,547 | 0.00 | 0 | | | | | | | | | |
| 1204-0028 | Det Dsgn Eng, CAD/Analysis Iterations(11mod/7dwg | 64 | 17AUG10* | 15NOV10 | 201 | 3,225.44 | 39 | | | | | | | | | |
| 1204-0029 | Update Design Drawings | 64 | 24JUN10 | 23SEP10 | 156 | 3,045.58 | 47 | | | | | | | | | |
| 1204-0030 | Design Drawings Ready for Checking & Validation | 1 | 16NOV10 | 16NOV10 | 201 | 0.00 | 0 | | | | | | | | | |
| 1204-0031 | Validate Analysis: Stress, EM, Thermal | 120 | 17AUG10* | 11FEB11 | 119 | 7,852.76 | 20 | | | | | | | | | |
| 1204-0032 | Validation of Design Complete | 1 | 14FEB11 | 14FEB11 | 119 | 0.00 | 0 | | | | | | | | | |
| 1204-0033 | Update CAD Models per Validation | 10 | 15FEB11 | 28FEB11 | 119 | 758.70 | 50 | | | | | | | | | |
| 1204-0034 | Revise Fabrication & Assembly Drawings per Valid | 10 | 01MAR11 | 14MAR11 | 119 | 1,517.40 | 50 | | | | | | | | | |
| 1204-0035 | Review, Check Drawings | 5 | 15MAR11 | 21MAR11 | 119 | 2,023.34 | 27 | | | | | | | | | |
| 1204-0036 | rawings ready for FDR | 1 | 22MAR11 | 22MAR11 | 119 | 0.00 | 0 | | | | | | | | | |
| 1204-0038 | FDR | 1 | 29APR11 | 29APR11 | 92 | 0.00 | 12 | | | | | | | | | |
| 1204-0039 | NOTE: Only visco mtl (shim) rqrd. incl in 1208 | 0 | 15JAN13 | 14JAN13 | 65 | 0.00 | 12 | | | | | | | | | |
| Subtotal | | 662 | 18MAY10 | 14JAN13 | 1,944 | 28,160.12 | | | | | | | | | | |
| Job: 1205 - Umbrella-SMITH | | | | | | | | | | | | | | | | |
| Lower Umbrella | | | | | | | | | | | | | | | | |
| 1205-0008 | Input F/Analysis Group:Interface Detail to CS | 1 | 01JUN10* | 01JUN10 | 2,596 | 0.00 | 0 | | | | | | | | | |
| 1205-0009 | Dsgn Eng/CAD Models: Iteration, Optimizatr, Updt | 30 | 03MAY10* | 14JUN10 | 107 | 22,906.00 | 32 | | | | | | | | | |
| 1205-0010 | Complete Preliminary CAD Models | 10 | 09JUN10 | 22JUN10 | 107 | 2,300.40 | 50 | | | | | | | | | |
| 1205-0011 | Mockups:CS Struct Real Estate Issues | 66 | 03MAY10* | 04AUG10 | 112 | 0.00 | 10 | | | | | | | | | |
| 1205-0013 | ME Analysis/CAD Model Iterations-Strss/EM/Therml | 32 | 03MAY10 | 16JUN10 | 112 | 8,743.84 | 20 | | | | | | | | | |
| 1205-0014 | Analysis of Preliminary Design Approved | 1 | 16JUN10 | 16JUN10 | 112 | 0.00 | 0 | | | | | | | | | |
| 1205-0016 | PDR | 1 | 24JUN10 | 24JUN10 | 107 | 0.00 | 20 | | | | | | | | | |
| 1205-0018 | Dsgn Eng & CAD Models: Iterations, Optim & Updat | 38 | 24JUN10 | 17AUG10 | 107 | 8,022.00 | 35 | | | | | | | | | |
| 1205-0021 | DOE CD-2 (Lehman) Review | 1 | 11AUG10* | 11AUG10 | 2,546 | 0.00 | 0 | | | | | | | | | |
| 1205-0024 | PDR CAD model Compld-Outr supp ring/clamp/sprng | 1 | 18AUG10 | 18AUG10 | 107 | 0.00 | 0 | | | | | | | | | |
| 1205-0028 | Det Dsgn Eng, CAD/Analysis Iterations(9mod/7dwgs | 64 | 19AUG10 | 17NOV10 | 199 | 5,079.09 | 38 | | | | | | | | | |
| 1205-0029 | Update Design Drawings | 64 | 19AUG10 | 17NOV10 | 107 | 7,535.16 | 47 | | | | | | | | | |
| 1205-0030 | Design Drawings Ready for Checking & Validation | 1 | 18NOV10 | 18NOV10 | 199 | 0.00 | 0 | | | | | | | | | |
| 1205-0031 | Validate Analysis: Stress, EM, Thermal | 130 | 19AUG10 | 01MAR11 | 107 | 34,216.70 | 20 | | | | | | | | | |
| 1205-0032 | Validation of Design Complete | 1 | 02MAR11 | 02MAR11 | 107 | 0.00 | 0 | | | | | | | | | |
| 1205-0033 | Update CAD Models per Validation | 10 | 03MAR11 | 16MAR11 | 107 | 1,138.05 | 50 | | | | | | | | | |
| 1205-0034 | Revise Fabrication & Assembly Drawings per Valid | 10 | 17MAR11 | 30MAR11 | 107 | 3,540.60 | 50 | | | | | | | | | |
| 1205-0035 | Review, Check Drawings | 5 | 31MAR11 | 06APR11 | 107 | 4,773.82 | 27 | | | | | | | | | |
| 1205-0036 | Drawings ready for FDR | 1 | 07APR11 | 07APR11 | 107 | 0.00 | 0 | | | | | | | | | |
| 1205-0038 | FDR | 1 | 08APR11* | 08APR11 | 107 | 0.00 | 12 | | | | | | | | | |
| 1205-0042 | Prep Req & Procurement Package | 10 | 01NOV12* | 14NOV12 | 105 | 6,794.00 | 33 | | | | | | | | | |
| 1205-0043 | Submit Req to Procurement | 1 | 14NOV12 | 14NOV12 | 105 | 0.00 | 0 | | | | | | | | | |
| 1205-0044 | Procurement Processing | 22 | 14NOV12 | 17DEC12 | 105 | 0.00 | 0 | | | | | | | | | |
| 1205-0045 | Submit for Vendor Quotes | 1 | 18DEC12 | 18DEC12 | 105 | 0.00 | 0 | | | | | | | | | |
| 1205-0046 | Eval Quotes | 43 | 18DEC12 | 22FEB13 | 105 | 1,358.80 | 50 | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | | |
|-----------------------|---|-----------|-------------|--------------|-------------|------------|-----------------------------------|------|------|------|------|------|------|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | |
| 1205-0047 | Tech Eval of Vendors | 43 | 18DEC12 | 22FEB13 | 105 | 1,358.80 | 50 | | | | | | | | | |
| 1205-0048 | Award / Order Approved | 1 | 25FEB13 | 25FEB13 | 105 | 0.00 | 0 | | | | | | | | | |
| 1205-0049 | Fab & Deliver incl Vendor Oversight | 102 | 26FEB13 | 17JUL13 | 105 | 132,151.55 | 50 | | | | | | | | | |
| 1205-0050 | Receipt of Hardware | 4 | 18JUL13 | 23JUL13 | 105 | 0.00 | 11 | | | | | | | | | |
| 1205-0051 | QA Inspection | 10 | 24JUL13 | 06AUG13 | 105 | 7,230.84 | 37 | | | | | | | | | |
| 1205-0052 | Resolve Procurement Issues | 5 | 07AUG13 | 13AUG13 | 105 | 339.70 | 5 | | | | | | | | | |
| 1205-0053 | Documentation: Assembly Procedures | 10 | 14AUG13 | 27AUG13 | 105 | 3,261.08 | 16 | | | | | | | | | |
| 1205-0054 | Assembly of Components | 15 | 28AUG13 | 17SEP13 | 105 | 4,141.16 | 46 | | | | | | | | | |
| 1205-0055 | Parts ready for installation | 1 | 18SEP13 | 18SEP13 | 105 | 0.00 | 25 | | | | | | | | | |
| 1205-0056 | Handling / Warehouse / Storage | 3 | 19SEP13 | 23SEP13 | 105 | 865.44 | 50 | | | | | | | | | |
| Upper Umbrella | | | | | | | | | | | | | | | | |
| 1205-0066 | Input F/Analysis Group:Interface Detail to CS | 1 | 01JUN10* | 01JUN10 | 2,596 | 0.00 | 0 | | | | | | | | | |
| 1205-0067 | Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt | 30 | 03MAY10* | 14JUN10 | 107 | 22,906.00 | 32 | | | | | | | | | |
| 1205-0068 | Complete Preliminary CAD Models | 10 | 09JUN10 | 22JUN10 | 107 | 2,300.40 | 50 | | | | | | | | | |
| 1205-0069 | Mockups:CS Struct Real Estate Issues | 66 | 03MAY10* | 04AUG10 | 112 | 0.00 | 0 | | | | | | | | | |
| 1205-0071 | ME Analysis/CAD Model Iterations-Strss/EM/Therml | 32 | 03MAY10 | 16JUN10 | 112 | 8,743.84 | 20 | | | | | | | | | |
| 1205-0072 | Analysis of Preliminary Design Approved | 1 | 16JUN10 | 16JUN10 | 112 | 0.00 | 0 | | | | | | | | | |
| 1205-0074 | PDR | 1 | 24JUN10 | 24JUN10 | 107 | 0.00 | 20 | | | | | | | | | |
| 1205-0076 | Dsgn Eng & CAD Models: Iterations, Optim & Updat | 38 | 24JUN10 | 17AUG10 | 107 | 8,022.00 | 35 | | | | | | | | | |
| 1205-0079 | DOE CD-2 (Lehman) Review | 1 | 11AUG10* | 11AUG10 | 2,546 | 0.00 | 0 | | | | | | | | | |
| 1205-0081 | PDR CAD model Compld-Outr supp ring/clamp/sprng | 1 | 18AUG10 | 18AUG10 | 107 | 0.00 | 0 | | | | | | | | | |
| 1205-0086 | Det Dsgn Eng, CAD/Analysis Iterations(9mod/7dwgs) | 64 | 19AUG10 | 17NOV10 | 199 | 5,079.09 | 38 | | | | | | | | | |
| 1205-0087 | Update Design Drawings | 64 | 19AUG10 | 17NOV10 | 107 | 7,535.16 | 47 | | | | | | | | | |
| 1205-0088 | Design Drawings Ready for Checking & Validation | 1 | 18NOV10 | 18NOV10 | 199 | 0.00 | 0 | | | | | | | | | |
| 1205-0089 | Validate Analysis: Stress, EM, Thermal | 130 | 19AUG10 | 01MAR11 | 107 | 34,216.70 | 20 | | | | | | | | | |
| 1205-0090 | Validation of Design Complete | 1 | 02MAR11 | 02MAR11 | 107 | 0.00 | 0 | | | | | | | | | |
| 1205-0091 | Update CAD Models per Validation | 10 | 03MAR11 | 16MAR11 | 107 | 1,138.05 | 50 | | | | | | | | | |
| 1205-0092 | Revise Fabrication & Assembly Drawings per Valid | 10 | 17MAR11 | 30MAR11 | 107 | 3,540.60 | 50 | | | | | | | | | |
| 1205-0093 | Review, Check Drawings | 5 | 31MAR11 | 06APR11 | 107 | 4,773.82 | 27 | | | | | | | | | |
| 1205-0094 | Drawings ready for FDR | 1 | 07APR11 | 07APR11 | 107 | 0.00 | 0 | | | | | | | | | |
| 1205-0096 | FDR | 1 | 08APR11* | 08APR11 | 107 | 0.00 | 12 | | | | | | | | | |
| 1205-0100 | Prep Req & Procurement Package | 10 | 01NOV12* | 14NOV12 | 108 | 6,794.00 | 33 | | | | | | | | | |
| 1205-0101 | Submit Req to Procurement | 1 | 14NOV12 | 14NOV12 | 108 | 0.00 | 0 | | | | | | | | | |
| 1205-0102 | Procurement Processing | 22 | 14NOV12 | 17DEC12 | 108 | 0.00 | 0 | | | | | | | | | |
| 1205-0103 | Submit for Vendor Quotes | 1 | 18DEC12 | 18DEC12 | 108 | 0.00 | 0 | | | | | | | | | |
| 1205-0104 | Eval Quotes | 43 | 18DEC12 | 22FEB13 | 108 | 1,358.80 | 50 | | | | | | | | | |
| 1205-0105 | Tech Eval of Vendors | 43 | 18DEC12 | 22FEB13 | 108 | 1,358.80 | 50 | | | | | | | | | |
| 1205-0106 | Award / Order Approved | 1 | 25FEB13 | 25FEB13 | 108 | 0.00 | 0 | | | | | | | | | |
| 1205-0107 | Vendor Oversight | 102 | 26FEB13 | 17JUL13 | 108 | 6,794.00 | 50 | | | | | | | | | |
| 1205-0108 | Receipt of Hardware | 5 | 18JUL13 | 24JUL13 | 108 | 130,453.05 | 11 | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | | | |
|------------------------------------|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|------|------|------|------|------|------|--|--|--|-------------------------|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | | |
| 1205-0109 | QA Inspection | 10 | 25JUL13 | 07AUG13 | 108 | 7,230.84 | 37 | | | | | | | | | | EM/EM =12 ; EM/ST =48 ; |
| 1205-0110 | Resolve Procurement Issues | 5 | 08AUG13 | 14AUG13 | 108 | 339.70 | 5 | | | | | | | | | | EM/EM =02 ; |
| 1205-0111 | Documentation: Assembly Procedures | 10 | 15AUG13 | 28AUG13 | 108 | 3,261.08 | 16 | | | | | | | | | | EM/EM =16 ; EA/SB =04 ; |
| 1205-0112 | Assembly of Components | 15 | 29AUG13 | 18SEP13 | 108 | 4,141.16 | 46 | | | | | | | | | | EM/EM =04 ; EM/ST =32 ; |
| 1205-0113 | Parts ready for installation | 1 | 19SEP13 | 19SEP13 | 108 | 0.00 | 25 | | | | | | | | | | |
| 1205-0114 | Handling / Warehouse / Storage | 3 | 20SEP13 | 24SEP13 | 108 | 865.44 | 50 | | | | | | | | | | EM/ST =08 ; |
| Subtotal | | 854 | 03MAY10 | 24SEP13 | 1,763 | 516,609.56 | | | | | | | | | | | |
| Job: 1206 - Pedestal -SMITH | | | | | | | | | | | | | | | | | |
| 1206-0008 | Input F/Analysis Group:Interface Detail to CS | 1 | 01JUN10* | 01JUN10 | 162 | 0.00 | 20 | | | | | | | | | | |
| 1206-0009 | Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt | 10 | 18MAY10* | 01JUN10 | 2,596 | 17,754.60 | 33 | | | | | | | | | | EA/SB =80 ; EM/EM =60 ; |
| 1206-0010 | Complete Preliminary CAD Models | 10 | 01JUN10 | 14JUN10 | 162 | 2,300.40 | 50 | | | | | | | | | | EA/SB =20 ; |
| 1206-0013 | ME Analysis/CAD Model Iterations-Strss/EM/Therml | 24 | 19MAY10* | 22JUN10 | 156 | 0.00 | 0 | | | | | | | | | | |
| 1206-0014 | Analysis of Preliminary Design Approved | 1 | 22JUN10 | 22JUN10 | 156 | 0.00 | 0 | | | | | | | | | | EM/EM =00 ; |
| 1206-0016 | PDR | 1 | 23JUN10* | 23JUN10 | 156 | 0.00 | 20 | | | | | | | | | | EM/EM =00 ; |
| 1206-0018 | Dsgn Eng & CAD Models: Iterations, Optim & Updat | 38 | 24JUN10 | 17AUG10 | 199 | 4,471.08 | 37 | | | | | | | | | | EM/EM =12 ; EA/SB =24 ; |
| 1206-0021 | DOE CD-2 (Lehman) Review | 1 | 10AUG10* | 10AUG10 | 2,547 | 0.00 | 0 | | | | | | | | | | EM/EM =00 ; |
| 1206-0023 | PDR CAD model Compld-Outr supp ring/clamp/sprng | 1 | 18AUG10 | 18AUG10 | 199 | 0.00 | 0 | | | | | | | | | | EM/EM =00 ; |
| 1206-0028 | Det Dsgn Eng, CAD/Analysis Iterations(11mod/7dwg | 64 | 19AUG10* | 17NOV10 | 199 | 10,370.66 | 39 | | | | | | | | | | EM/EM =23 ; EA/SB =57 ; |
| 1206-0029 | Update Design Drawings | 64 | 24JUN10 | 23SEP10 | 156 | 8,216.58 | 47 | | | | | | | | | | EM/EM =06 ; EA/SB =64 ; |
| 1206-0030 | Design Drawings Ready for Checking & Validation | 1 | 18NOV10 | 18NOV10 | 199 | 0.00 | 0 | | | | | | | | | | |
| 1206-0031 | Validate Analysis: Stress, EM, Thermal | 120 | 17AUG10* | 11FEB11 | 119 | 1,229.52 | 20 | | | | | | | | | | EA/SB =04 ; EA/EM =04 ; |
| 1206-0032 | Validation of Design Complete | 1 | 14FEB11 | 14FEB11 | 119 | 0.00 | 0 | | | | | | | | | | |
| 1206-0033 | Update CAD Models per Validation | 10 | 15FEB11 | 28FEB11 | 119 | 2,402.55 | 50 | | | | | | | | | | EA/SB =19 ; |
| 1206-0034 | Revise Fabrication & Assembly Drawings per Valid | 10 | 01MAR11 | 14MAR11 | 119 | 4,046.40 | 50 | | | | | | | | | | EA/SB =32 ; |
| 1206-0035 | Review, CheckDrawings | 5 | 15MAR11 | 21MAR11 | 119 | 5,342.88 | 27 | | | | | | | | | | EM/EM =21 ; EA/SB =16 ; |
| 1206-0036 | Drawings ready for FDR | 1 | 22MAR11 | 22MAR11 | 119 | 0.00 | 0 | | | | | | | | | | |
| 1206-0038 | FDR | 1 | 28MAR11* | 28MAR11 | 116 | 0.00 | 12 | | | | | | | | | | |
| 1206-0042 | Prep Req & Procurement Package | 10 | 01JAN13* | 14JAN13 | 51 | 5,435.20 | 33 | | | | | | | | | | EM/EM =32 ; |
| 1206-0043 | Submit Req to Procurement | 1 | 14JAN13 | 14JAN13 | 51 | 0.00 | 0 | | | | | | | | | | |
| 1206-0044 | Procurement Processing | 22 | 14JAN13 | 12FEB13 | 51 | 0.00 | 0 | | | | | | | | | | |
| 1206-0045 | Submit for Vendor Quotes | 1 | 13FEB13 | 13FEB13 | 51 | 0.00 | 0 | | | | | | | | | | |
| 1206-0046 | Eval Quotes | 43 | 13FEB13 | 12APR13 | 51 | 1,358.80 | 0 | | | | | | | | | | em/em=8 |
| 1206-0047 | Tech Eval of Vendors | 43 | 13FEB13 | 12APR13 | 51 | 1,358.80 | 0 | | | | | | | | | | em/em=8 |
| 1206-0048 | Award / Order Approved | 1 | 15APR13 | 15APR13 | 51 | 0.00 | 0 | | | | | | | | | | |
| 1206-0049 | Vendor Oversight | 102 | 16APR13 | 04SEP13 | 51 | 1,358.80 | 50 | | | | | | | | | | EM/EM =08 ; |
| 1206-0050 | Receipt of Hardware | 5 | 05SEP13 | 11SEP13 | 51 | 36,508.50 | 11 | | | | | | | | | | 41=27,450 ; |
| 1206-0051 | QA Inspection | 10 | 12SEP13 | 25SEP13 | 51 | 2,410.28 | 42 | | | | | | | | | | EM/EM =04 ; EM/ST =16 ; |
| 1206-0052 | Resolve Procurement Issues | 5 | 26SEP13 | 02OCT13 | 51 | 343.78 | 0 | | | | | | | | | | em/em=2 |
| 1206-0053 | Documentation: Assembly Procedures | 15 | 03OCT13 | 23OCT13 | 51 | 6,158.16 | 10 | | | | | | | | | | EM/EM =32 ; ea/sb=4 |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 |
|---|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|------|------|------|------|------|------|
| | | | | | | | | | | | | | |
| 1206-0054 | Assembly of Components | 20 | 24OCT13 | 20NOV13 | 51 | 0.00 | 46 | | | | | | |
| 1206-0055 | Parts ready for installation | 1 | 21NOV13 | 21NOV13 | 51 | 0.00 | 25 | | | | | | |
| 1206-0057 | Handling / Warehouse / Storage | 5 | 22NOV13 | 28NOV13 | 51 | 889.12 | 50 | | | | | | |
| Subtotal | | 890 | 18MAY10 | 28NOV13 | 1,716 | 111,956.11 | | | | | | | |
| Job: 1207 - Vessel Legs -SMITH | | | | | | | | | | | | | |
| 1207-0013 | ME Analysis/CAD Model Iterations-Strss/EM/Therm | 24 | 19MAY10* | 22JUN10 | 156 | 3,429.80 | 20 | | | | | | |
| 1207-0014 | Analysis of Preliminary Design Approved | 1 | 22JUN10 | 22JUN10 | 156 | 0.00 | 0 | | | | | | |
| 1207-0016 | PDR | 1 | 23JUN10* | 23JUN10 | 156 | 0.00 | 20 | | | | | | |
| 1207-0021 | DOE CD-2 (Lehman) Review | 1 | 10AUG10* | 10AUG10 | 2,547 | 0.00 | 0 | | | | | | |
| 1207-0028 | Det Dsgn Eng. CAD (3 CAD/2dwg) | 64 | 17AUG10* | 15NOV10 | 201 | 1,838.20 | 37 | | | | | | |
| 1207-0029 | Update Design Drawings | 64 | 24JUN10 | 23SEP10 | 156 | 2,125.42 | 47 | | | | | | |
| 1207-0030 | Design Drawings Ready for Checking & Validation | 1 | 16NOV10 | 16NOV10 | 201 | 0.00 | 0 | | | | | | |
| 1207-0031 | Validate Analysis: Stress, EM, Thermal | 120 | 17AUG10* | 11FEB11 | 119 | 15,211.90 | 20 | | | | | | |
| 1207-0032 | Validation of Design Complete | 1 | 14FEB11 | 14FEB11 | 119 | 0.00 | 0 | | | | | | |
| 1207-0033 | Update CAD Models per Validation | 10 | 15FEB11 | 28FEB11 | 119 | 379.35 | 50 | | | | | | |
| 1207-0034 | Revise Fabrication & Assembly Drawings per Valid | 10 | 01MAR11 | 14MAR11 | 119 | 1,011.60 | 50 | | | | | | |
| 1207-0035 | Review, Check Drawings | 5 | 15MAR11 | 21MAR11 | 119 | 1,454.28 | 28 | | | | | | |
| 1207-0036 | Drawings ready for FDR | 1 | 22MAR11 | 22MAR11 | 119 | 0.00 | 0 | | | | | | |
| 1207-0038 | FDR | 1 | 28MAR11* | 28MAR11 | 116 | 0.00 | 12 | | | | | | |
| 1207-0042 | Prep Req & Procurement Package | 3 | 01JUL11* | 06JUL11 | 500 | 2,845.44 | 50 | | | | | | |
| 1207-0043 | Submit Req to Procurement | 1 | 06JUL11 | 06JUL11 | 500 | 0.00 | 0 | | | | | | |
| 1207-0044 | Procurement Processing | 22 | 06JUL11 | 04AUG11 | 500 | 0.00 | 0 | | | | | | |
| 1207-0045 | Submit for Vendor Quotes | 1 | 05AUG11 | 05AUG11 | 500 | 0.00 | 0 | | | | | | |
| 1207-0046 | Eval Quotes | 43 | 05AUG11 | 05OCT11 | 500 | 158.56 | 0 | | | | | | |
| 1207-0048 | Award / Order Approved | 1 | 06OCT11 | 06OCT11 | 500 | 0.00 | 0 | | | | | | |
| 1207-0050 | Receipt of Hardware | 60 | 07OCT11 | 10JAN12 | 500 | 5,018.00 | 11 | | | | | | |
| 1207-0051 | QA Inspection | 15 | 11JAN12 | 31JAN12 | 500 | 164.90 | 10 | | | | | | |
| 1207-0052 | Resolve Procurement Issues | 20 | 01FEB12 | 28FEB12 | 500 | 0.00 | 0 | | | | | | |
| 1207-0055 | Parts ready for installation | 1 | 29FEB12 | 29FEB12 | 500 | 0.00 | 25 | | | | | | |
| 1207-0056 | Handling warehouse storage | 1 | 01MAR12 | 01MAR12 | 500 | 105.03 | 25 | | | | | | |
| Subtotal | | 445 | 19MAY10 | 01MAR12 | 2,160 | 33,742.48 | | | | | | | |
| Job: 1208 - PF4&5 Verticle Support-SMITH | | | | | | | | | | | | | |
| 1208-0009 | Dsgn Eng/CAD Models: Iteration, Optimizatn, Updt | 20 | 03MAY10* | 28MAY10 | 166 | 8,022.00 | 35 | | | | | | |
| 1208-0010 | Complete Preliminary CAD Models | 5 | 02JUN10 | 08JUN10 | 166 | 3,440.80 | 39 | | | | | | |
| 1208-0011 | Mockups:PF4/5 Vert Supp Struct Real Estate Issue | 66 | 03MAY10* | 04AUG10 | 208 | 15,450.46 | 48 | | | | | | |
| 1208-0013 | ME Analysis/CAD Model Iterations-Strss/EM/Therm | 24 | 19MAY10* | 22JUN10 | 156 | 8,403.01 | 20 | | | | | | |
| 1208-0014 | Analysis of Preliminary Design Approved | 1 | 22JUN10 | 22JUN10 | 156 | 0.00 | 0 | | | | | | |
| 1208-0016 | PDR | 1 | 23JUN10* | 23JUN10 | 156 | 0.00 | 0 | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 |
|---|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|------|-----------------------------|--------------------------|------|------|------|
| | | | | | | | | | | | | | |
| 1208-0018 | Dsgn Eng & CAD Models: Iterations, Optim & Updat | 38 | 24JUN10 | 17AUG10 | 198 | 3,330.68 | 44 | | EM/EM =04 ; EA/SB =24 ; | | | | |
| 1208-0021 | DOE CD-2 (Lehman) Review | 1 | 18AUG10* | 18AUG10 | 198 | 0.00 | 0 | | EM/EM =00 ; | | | | |
| 1208-0028 | Det Dsgn Eng, CAD (42 CAD/23 dwg) | 64 | 19AUG10* | 17NOV10 | 198 | 20,988.03 | 41 | | EM/EM =38 ; EA/SB =126 ; | | | | |
| 1208-0029 | Update Design Drawings | 64 | 24JUN10 | 23SEP10 | 156 | 23,587.03 | 47 | | EM/EM =17 ; EA/SB =184 ; | | | | |
| 1208-0030 | Design Drawings Ready for Checking & Validation | 1 | 18NOV10 | 18NOV10 | 198 | 0.00 | 0 | | | | | | |
| 1208-0031 | Validate Analysis: Stress, EM, Thermal | 120 | 17AUG10* | 11FEB11 | 119 | 40,991.40 | 20 | | EA/SB =34 ; EA/EM =200 ; | | | | |
| 1208-0032 | Validation of Design Complete | 1 | 14FEB11 | 14FEB11 | 119 | 0.00 | 0 | | | | | | |
| 1208-0033 | Update CAD Models per Validation | 10 | 15FEB11 | 28FEB11 | 119 | 5,310.90 | 50 | | EA/SB =42 ; | | | | |
| 1208-0034 | Revise Fabrication & Assembly Drawings per Valid | 10 | 01MAR11 | 14MAR11 | 119 | 11,633.40 | 50 | | EA/SB =92 ; | | | | |
| 1208-0035 | Review, Check Drawings | 5 | 15MAR11 | 21MAR11 | 119 | 13,088.38 | 30 | | EM/EM =46 ; EA/SB =46 | | | | |
| 1208-0036 | Drawings ready for FDR | 1 | 22MAR11 | 22MAR11 | 119 | 0.00 | 0 | | | | | | |
| 1208-0038 | FDR | 1 | 28MAR11* | 28MAR11 | 116 | 0.00 | 12 | | | | | | |
| 1208-0042 | Prep Req & Procurement Package | 10 | 02JUL12* | 16JUL12 | 96 | 5,276.80 | 50 | | | EM/EM =32 ; | | | |
| 1208-0043 | Submit Req to Procurement | 1 | 16JUL12 | 16JUL12 | 96 | 0.00 | 0 | | | | | | |
| 1208-0044 | Procurement Processing | 22 | 16JUL12 | 14AUG12 | 96 | 0.00 | 0 | | | | | | |
| 1208-0045 | Submit for Vendor Quotes | 1 | 15AUG12 | 15AUG12 | 96 | 0.00 | 0 | | | | | | |
| 1208-0046 | Eval Quotes | 43 | 15AUG12 | 15OCT12 | 96 | 1,329.33 | 25 | | | EM/EM =08 ; | | | |
| 1208-0047 | Tech Eval of Vendors | 43 | 15AUG12 | 15OCT12 | 96 | 2,658.66 | 25 | | | EM/EM =16 ; | | | |
| 1208-0048 | Award / Order Approved | 1 | 16OCT12 | 16OCT12 | 96 | 0.00 | 0 | | | | | | |
| 1208-0049 | Fab & Deliver incl Vendor Oversight | 102 | 17OCT12 | 19MAR13 | 96 | 108,459.20 | 25 | | | EM/EM =40 ; 41=76.440 | | | |
| 1208-0050 | Receipt of Hardware | 5 | 20MAR13 | 26MAR13 | 96 | 0.00 | 11 | | | | | | |
| 1208-0051 | QA Inspection | 10 | 27MAR13 | 09APR13 | 96 | 1,977.56 | 43 | | | EM/EM =4 ; EM/ST =12 ; | | | |
| 1208-0052 | Resolve Procurement Issues | 5 | 10APR13 | 16APR13 | 96 | 339.70 | 20 | | | EM/EM =02 ; | | | |
| 1208-0053 | Documentation: Assembly Procedures | 10 | 17APR13 | 30APR13 | 96 | 4,076.40 | 33 | | | EM/EM =24 ; | | | |
| 1208-0054 | Assembly of Components | 15 | 01MAY13 | 21MAY13 | 96 | 9,333.80 | 48 | | | EM/EM =4 ; EM/ST =80 ; | | | |
| 1208-0055 | Parts ready for installation | 1 | 22MAY13 | 22MAY13 | 96 | 0.00 | 25 | | | | | | |
| 1208-0057 | Handling / Warehouse / Storage | 5 | 23MAY13 | 29MAY13 | 96 | 2,596.32 | 50 | | | EM/ST =24 ; | | | |
| Subtotal | | 770 | 03MAY10 | 29MAY13 | 96 | 290,293.86 | | | | | | | |
| Job: 1220 - Misc Structural Design-SMITH | | | | | | | | | | | | | |
| 1220-1 PDR | Prelim Design Oversight | 38 | 03MAY10* | 24JUN10 | 113 | 21,667.60 | 26 | | EM/EM =152 ; | | | | |
| 1220-2 FDR | Final Design Oversight | 190 | 25JUN10 | 31MAR11 | 113 | 120,438.80 | 44 | | EM/EM =772 ; ea/sb=22 | | | | |
| Subtotal | | 228 | 03MAY10 | 31MAR11 | 113 | 142,106.40 | | | | | | | |
| Job: 1300 - Center Stack-CHRZANOWSKI | | | | | | | | | | | | | |
| 1300-0010 | Engineering & Design Support-Final Design | 249 | 03MAY10* | 29APR11 | 109 | 242,035.77 | 10 | | EA/EM =1,134 ; EA/SB =300 ; | | | | |
| 1300-0011 | Engineering and Design Support-Title III | 698 | 02MAY11 | 31JAN14 | 109 | 763,266.02 | 10 | | | EA/EM =3,834 ; | | | |
| FY101300 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 47,000.00 | | | 81=47000 ; | | | | |
| Subtotal | | 0 | | 31JAN14 | 109 | 1,052,301.79 | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|------|------|------|------|------|------|--|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | | |
| Job: 1301 - Outer TF Coils-CHRZANOWSKI | | | | | | | | | | | | | | | | | |
| 1301-0010 | Revise Outer TF Coil (OTF) Drawings | 20 | 03AUG12* | 30AUG12 | 55 | 18,462.80 | 10 | | | | | | | | | | |
| 1301-0020 | Generate Spec & SOW for OTF Purchase | 10 | 31AUG12 | 14SEP12 | 55 | 0.00 | 10 | | | | | | | | | | |
| 1301-0030 | Prep Requisition & Submit to Procurement' | 5 | 17SEP12 | 21SEP12 | 55 | 0.00 | 10 | | | | | | | | | | |
| 1301-0040 | Bid & Award OTF Manufacturing | 30 | 24SEP12 | 02NOV12 | 55 | 0.00 | 10 | | | | | | | | | | |
| 1301-0050 | Provide Existing OTF Tooling to Vendor | 1 | 05NOV12 | 05NOV12 | 55 | 0.00 | 10 | | | | | | | | | | |
| 1301-0060 | Manufacture (1) OTF Coil | 150 | 06NOV12 | 13JUN13 | 55 | 123,660.00 | 30 | | | | | | | | | | |
| 1301-0100 | Prep Requisitions & Submit to Procurement | 15 | 04SEP12* | 24SEP12 | 165 | 0.00 | | | | | | | | | | | |
| 1301-0110 | Bid & Award Al Supp Castings & SS Supp Clamps | 30 | 25SEP12 | 05NOV12 | 165 | 0.00 | | | | | | | | | | | |
| 1301-0120 | Fab & Del Al Supp Castings & SS Supp Clamps | 40 | 06NOV12 | 10JAN13 | 165 | 22,662.64 | 25 | | | | | | | | | | |
| 1301-0150 | Bid & Award Epoxy/Glass for support blocks | 30 | 25SEP12 | 05NOV12 | 165 | 0.00 | | | | | | | | | | | |
| 1301-0160 | Fab & Del Epoxy/Glass | 40 | 06NOV12 | 10JAN13 | 165 | 24,018.96 | 25 | | | | | | | | | | |
| 1301-0180 | Purchase Copper Fittings | 20 | 25SEP12 | 22OCT12 | 215 | 1,986.00 | 15 | | | | | | | | | | |
| 1301-0200 | Setup work area to install Supports | 10 | 31MAY13 | 13JUN13 | 55 | 17,308.80 | 25 | | | | | | | | | | |
| 1301-0210 | Install alum blocks & SS support clamps | 30 | 14JUN13 | 25JUL13 | 55 | 50,635.20 | 25 | | | | | | | | | | |
| 1301-0300 | Fab Drill Jig for add'l holes in all OTF Flags | 5 | 01OCT13* | 07OCT13 | 49 | 11,245.60 | 15 | | | | | | | | | | |
| 1301-0310 | Drill (24) Add'l holes in all OTF Flags | 50 | 08OCT13 | 16DEC13 | 49 | 44,456.00 | 25 | | | | | | | | | | |
| FY101301 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 1,500.00 | | | | | | | | | | | |
| Subtotal | | 0 | | 16DEC13 | 49 | 315,936.00 | | | | | | | | | | | |
| Job: 1303 - TF Joint Test Stand&Test-KOZUB | | | | | | | | | | | | | | | | | |
| Testing | | | | | | | | | | | | | | | | | |
| 1303-000 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 27,800.00 | | | | | | | | | | | |
| 1303-001 | Test Engineering Design and Analysis | 245 | 03MAY10* | 25APR11 | 96 | 140,462.91 | 20 | | | | | | | | | | |
| 1303-002 | Materials Testing | 245 | 03MAY10* | 25APR11 | 96 | 83,403.49 | 20 | | | | | | | | | | |
| 1303-003 | Component Testing | 245 | 03MAY10* | 25APR11 | 96 | 42,099.02 | 20 | | | | | | | | | | |
| 1303-004 | Assembly Testing | 245 | 03MAY10* | 25APR11 | 96 | 27,471.49 | 20 | | | | | | | | | | |
| 1303-005 | Model Fabrication | 245 | 03MAY10* | 25APR11 | 96 | 28,920.32 | 20 | | | | | | | | | | |
| Subtotal | | 0 | | 25APR11 | 96 | 350,157.23 | | | | | | | | | | | |
| Job: 1304 - Inner TF Bundle (Ds/Fab)-CHRZANOWSKI | | | | | | | | | | | | | | | | | |
| Inner TF Bundle Design | | | | | | | | | | | | | | | | | |
| 1304-0050 | Perform Add'l Friction Stir Weld Trials-Phase II | 75 | 22APR10* | 06AUG10 | 263 | 57,820.00 | 10 | | | | | | | | | | |
| 1304-0060 | Fabricate Flex Bus Assy's for Testing (2) | 20 | 01JUN10* | 28JUN10 | 2,577 | 16,794.80 | 30 | | | | | | | | | | |
| 1304-0065 | New Insulation Primer R&D Test | 20 | 16AUG10* | 13SEP10 | 2,524 | 17,700.00 | 20 | | | | | | | | | | |
| 1304-0110 | Design-Analyze Tension Strap | 15 | 24JUN10 | 15JUL10 | 274 | 10,289.40 | 20 | | | | | | | | | | |
| 1304-0120 | Analyze TF Bus Bar | 17 | 24JUN10 | 19JUL10 | 197 | 17,149.00 | 20 | | | | | | | | | | |
| 1304-0130 | Complete Analysis if TF Flex Bus | 24 | 26JUL10 | 26AUG10 | 214 | 24,694.56 | 20 | | | | | | | | | | |
| 1304-0140 | Complete & Check Thermal Stresses | 15 | 16JUL10 | 05AUG10 | 274 | 10,289.40 | 20 | | | | | | | | | | |
| 1304-0150 | Maintain input to Willards Flex Model | 45 | 24JUN10 | 26AUG10 | 214 | 6,859.60 | 20 | | | | | | | | | | |
| 1304-0160 | Check Willards Calculations | 45 | 20JUL10 | 21SEP10 | 197 | 10,289.40 | 20 | | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 |
|---------------------------------------|--|-----------|-------------|--------------|-------------|------------|--------------------------------------|------|-------------------------|------|------------------------|------|------|
| | | | | | | | | | | | | | |
| 1304-0170 | Tooling/Fixturing Calculations | 45 | 22SEP10 | 23NOV10 | 197 | 11,152.25 | 20 | | EA/EM =60 ; | | | | |
| 1304-0180 | Calculation/Write/Check Files | 80 | 24JUN10 | 15OCT10 | 224 | 10,429.90 | 20 | | EA/EM =60 ; | | | | |
| 1304-0190 | Analyze Double Row of Teeth | 80 | 24JUN10 | 15OCT10 | 154 | 34,766.33 | 20 | | EA/EM =200 ; | | | | |
| 1304-0210 | Pedestal/Lower Skirt/TF Teeth Analysis | 50 | 18OCT10 | 05JAN11 | 154 | 37,704.00 | 20 | | EA/EM =200 ; | | | | |
| 1304-0220 | Finish Torque for Upper Teeth & Covers Post Proc | 40 | 01DEC10 | 02FEB11 | 154 | 7,540.80 | 20 | | EA/EM =40 ; | | | | |
| 1304-0230 | DCPS Input | 160 | 24JUN10 | 16FEB11 | 134 | 18,117.58 | | | EA/EM =100 ; | | | | |
| 1304-0250 | Complete Detail and Assembly CAD Drawings | 160 | 24JUN10 | 16FEB11 | 134 | 68,051.66 | 25 | | EA/SB =560 ; | | | | |
| 1304-0260 | Prepare for FDR | 10 | 17FEB11 | 02MAR11 | 134 | 5,058.00 | 10 | | EA/SB =40 ; | | | | |
| Manufacture Inner TF Conductor | | | | | | | | | | | | | |
| 1304-0460 | Generate SOW for TF Conductor | 20 | 01OCT10* | 28OCT10 | 32 | 0.00 | | | | | | | |
| 1304-0480 | Prep Req for TF Conductor & Submit to Proc | 5 | 29OCT10 | 04NOV10 | 32 | 0.00 | 10 | | | | | | |
| 1304-0500 | Bid & Award TF Conductor-Copper Extrusions | 30 | 05NOV10 | 20DEC10 | 32 | 0.00 | 10 | | | | | | |
| 1304-0600 | Manufacture TF Conductor-Copper Extrusions (80) | 90 | 21DEC10 | 03MAY11 | 32 | 304,920.00 | 35 | | 41=242,000 ; | | | | |
| 1304-0730 | Prep Req to Mach Conductors & Submit to Proc | 5 | 16MAR11 | 22MAR11 | 32 | 0.00 | 10 | | | | | | |
| 1304-0740 | Bid & Award Contract to Machine Conductors | 30 | 23MAR11 | 03MAY11 | 32 | 0.00 | 10 | | | | | | |
| 1304-0750 | Machine TF Conductors (Cng Grooves, Lead Areas) | 65 | 04MAY11 | 04AUG11 | 32 | 321,300.00 | 35 | | 41=250,000 ; 35=5,000 ; | | | | |
| 1304-0750A | Deliver 1st 25 Machined Conductors | 1 | 30JUN11 | 30JUN11 | 57 | 0.00 | | | | | | | |
| 1304-0750B | Deliver 2nd 20 Machined Conductors | 1 | 05AUG11 | 05AUG11 | 32 | 0.00 | | | | | | | |
| 1304-0770 | Prep Req for Cu-Cr-Zr TF Lead Extensions | 10 | 20JAN11 | 02FEB11 | 32 | 0.00 | | | | | | | |
| 1304-0780 | Bid & Award TF Lead Extensions | 30 | 03FEB11 | 16MAR11 | 32 | 0.00 | | | | | | | |
| 1304-0790 | Fab & Del TF Lead Extensions | 100 | 17MAR11 | 05AUG11 | 32 | 63,000.00 | 25 | | 41=50,000 ; | | | | |
| 1304-0830 | Prep Req for Friction Stir Welding | 5 | 17JUN11 | 23JUN11 | 32 | 0.00 | 10 | | | | | | |
| 1304-0840 | Bid & Award Friction Stir Welding | 30 | 24JUN11 | 05AUG11 | 32 | 0.00 | 10 | | | | | | |
| 1304-0850 | Friction Stir-Weld Coil Leads to Conductors | 60 | 08AUG11 | 31OCT11 | 32 | 324,852.50 | 35 | | 41=250,000 ; 35=5,000 ; | | | | |
| 1304-0850A | Deliver 1st 20 FSW Conductors | 1 | 04OCT11 | 04OCT11 | 52 | 0.00 | | | | | | | |
| 1304-0850B | Deliver 2nd 25 FSW conductors | 1 | 01NOV11 | 01NOV11 | 32 | 0.00 | | | | | | | |
| 1304-0930 | Prep Req for Final Conductor Machining | 5 | 02MAY11 | 06MAY11 | 126 | 0.00 | 10 | | | | | | |
| 1304-0940 | Bid & Award Final Conductor Machining | 30 | 09MAY11 | 20JUN11 | 126 | 0.00 | 10 | | | | | | |
| 1304-0950 | Machine TF Conductors (Fnl Lead Areas & Inserts) | 40 | 02NOV11 | 06JAN12 | 32 | 67,580.00 | 35 | | 41=50,000 ; 35=2,000 ; | | | | |
| 1304-0950A | Receive 1st Delivery of Final Machined TF Cond | 1 | 16DEC11 | 16DEC11 | 42 | 0.00 | | | | | | | |
| 1304-0950B | Receive Balance of Final Machined TF Cond | 1 | 09JAN12 | 09JAN12 | 32 | 0.00 | | | | | | | |
| Other Inner TF Bundle Hardware | | | | | | | | | | | | | |
| 1304-1110 | Prep Req for C151 (Cu-Zr) for Flex Bus | 10 | 01JAN13* | 14JAN13 | 170 | 0.00 | | | | | | | |
| 1304-1112 | Bid/Award- C151 for Flex Bus | 30 | 15JAN13 | 25FEB13 | 170 | 0.00 | | | | | | | |
| 1304-1114 | Fab & Deliver C151 for Flex Bus | 40 | 26FEB13 | 22APR13 | 170 | 33,250.00 | 25 | | 41=25,000 ; | | | | |
| 1304-1120 | Prep Req for Flex Bus Fabrication | 10 | 13JUL11 | 26JUL11 | 574 | 0.00 | | | | | | | |
| 1304-1122 | Bid/Award Flex Bus Fabrication | 30 | 27JUL11 | 07SEP11 | 574 | 0.00 | | | | | | | |
| 1304-1124 | Fab & Deliver Flex Bus | 60 | 23APR13 | 15JUL13 | 170 | 90,410.00 | 35 | | | | 41=65,000 ; 35=3,000 ; | | |
| 1304-1130 | Prep Req for Cu-Cr-Zr (C1815) for OTF Lead Ext | 10 | 04SEP12* | 17SEP12 | 155 | 0.00 | | | | | | | |
| 1304-1132 | Bid/Award Cu-Cr-Zr for OTF Lead Ext | 30 | 18SEP12 | 29OCT12 | 155 | 0.00 | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | | | |
|--|---|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|------|------|------|------|--|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | | |
| 1304-1134 | Fab & Del Cu-Cr-Zr for OTF Lead Ext | 60 | 30OCT12 | 31JAN13 | 155 | 107,808.96 | 25 | | | | | | | | | | |
| 1304-1140 | Prep Req for OTF Lead Ext (OTF to Flex) | 10 | 04SEP12* | 17SEP12 | 135 | 0.00 | | | | | | | | | | | |
| 1304-1142 | Bid/Award OTF Lead Ext (OTF to Flex) | 30 | 18SEP12 | 29OCT12 | 135 | 0.00 | | | | | | | | | | | |
| 1304-1144 | Fab & Del OTF Lead Ext (OTF to Flex) | 80 | 30OCT12 | 28FEB13 | 135 | 66,500.00 | 30 | | | | | | | | | | |
| 1304-1150 | Prep ReqPrep Req for Supports for OTF Jumpers | 10 | 01OCT12* | 12OCT12 | 136 | 0.00 | | | | | | | | | | | |
| 1304-1152 | Bid/Award Supports for OTF Jumpers | 30 | 15OCT12 | 27NOV12 | 136 | 0.00 | | | | | | | | | | | |
| 1304-1154 | Fab/Deliver Supports for OTF Jumpers | 60 | 28NOV12 | 27FEB13 | 136 | 66,500.00 | 30 | | | | | | | | | | |
| 1304-1160 | Prep Req Lower TF Coil to Bus Jump & Supp | 10 | 03DEC12* | 14DEC12 | 113 | 0.00 | | | | | | | | | | | |
| 1304-1162 | Bid/Award Lower TF Coil to Bus Jump & Supp | 30 | 17DEC12 | 04FEB13 | 113 | 0.00 | | | | | | | | | | | |
| 1304-1164 | Fab & Deliver Lower TF Coil to Bus Jump & Supp | 40 | 05FEB13 | 01APR13 | 113 | 31,920.00 | 30 | | | | | | | | | | |
| 1304-1170 | Prep Spec for Super Bolts | 10 | 01APR13* | 12APR13 | 106 | 0.00 | | | | | | | | | | | |
| 1304-1172 | Bid/Award Super Bolts | 30 | 15APR13 | 24MAY13 | 106 | 0.00 | | | | | | | | | | | |
| 1304-1174 | Fab & Deliver Super Nuts | 100 | 29JUL13* | 13DEC13 | 61 | 204,686.53 | 25 | | | | | | | | | | |
| 1304-1180 | Prep Req Joint Hardware | 10 | 02NOV12* | 15NOV12 | 142 | 0.00 | | | | | | | | | | | |
| 1304-1182 | Bid/Award Joint Hardware | 30 | 16NOV12 | 08JAN13 | 142 | 0.00 | | | | | | | | | | | |
| 1304-1184 | Fab & Deliver Joint Hardware | 30 | 09JAN13 | 19FEB13 | 142 | 34,606.32 | 25 | | | | | | | | | | |
| 1304-1190 | Prep Spec Copper for Lead Ext for Upper ITF | 10 | 02OCT12* | 15OCT12 | 135 | 0.00 | | | | | | | | | | | |
| 1304-1192 | Bid/Award - Copper Lead Ext for Upper ITF | 30 | 16OCT12 | 28NOV12 | 135 | 0.00 | | | | | | | | | | | |
| 1304-1194 | Fab & Deliver Copper Lead Ext for Upper ITF | 60 | 29NOV12 | 28FEB13 | 135 | 35,962.64 | 25 | | | | | | | | | | |
| 1304-1210 | Prep Req for Up/Lwr OF to TF Supp Struct | 10 | 02OCT12* | 15OCT12 | 135 | 0.00 | | | | | | | | | | | |
| 1304-1212 | Bid/Award Up/Lwr OH to TF Supp Struct | 30 | 16OCT12 | 28NOV12 | 135 | 0.00 | | | | | | | | | | | |
| 1304-1214 | Fab & Del Up/Lwr OH to TF Supp Struct | 60 | 29NOV12 | 28FEB13 | 135 | 39,900.00 | 30 | | | | | | | | | | |
| 1304-1220 | Pre Req for Cooling Fittings | 10 | 02OCT12* | 15OCT12 | 175 | 0.00 | | | | | | | | | | | |
| 1304-1222 | Bid/Award Cooling Fittings | 30 | 16OCT12 | 28NOV12 | 175 | 0.00 | | | | | | | | | | | |
| 1304-1224 | Fab & Deliver Cooling Fittings | 20 | 29NOV12 | 03JAN13 | 175 | 8,006.32 | 15 | | | | | | | | | | |
| 1304-1230 | Prep Req for Tooling for Inst Flex Bus Segments | 10 | 02OCT12* | 15OCT12 | 145 | 0.00 | | | | | | | | | | | |
| 1304-1232 | Bid/Award-Tooling for Inst Flex Bus segments | 30 | 16OCT12 | 28NOV12 | 145 | 0.00 | | | | | | | | | | | |
| 1304-1234 | Fab/Del Tooling for Inst Flex Bus Segments | 50 | 29NOV12 | 14FEB13 | 145 | 44,119.60 | 25 | | | | | | | | | | |
| 1304-1240 | Prep req for Up/Lwr Teeth Interf Struct | 10 | 10SEP12* | 21SEP12 | 151 | 0.00 | | | | | | | | | | | |
| 1304-1242 | Bid/Award Up/Lwr Teeth Interf Struct | 30 | 24SEP12 | 02NOV12 | 151 | 0.00 | | | | | | | | | | | |
| 1304-1244 | Fab & Deliver Up/Lwr Teeth Interf Struct | 60 | 05NOV12 | 06FEB13 | 151 | 66,500.00 | 35 | | | | | | | | | | |
| FY101304 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 104,300.00 | | | | | | | | | | | |
| Subtotal | | 0 | | 13DEC13 | 1,705 | 2,380,829.55 | | | | | | | | | | | |
| Job: 1305 - OHMIC Heating Coil (OH)-CHRZANOWSKI | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | | |
| 1305-0100 | Finalize Calcs on OH Flow Optimization | 25 | 24JUN10 | 29JUL10 | 174 | 17,149.00 | 10 | | | | | | | | | | |
| 1305-0110 | Check Flow Rates on Cavitation Issues | 10 | 30JUL10 | 12AUG10 | 259 | 6,859.60 | 10 | | | | | | | | | | |
| 1305-0120 | Analyze Coax Lead Box | 25 | 30JUL10 | 02SEP10 | 174 | 17,149.00 | 10 | | | | | | | | | | |
| 1305-0140 | Fatigue Assessment | 5 | 03SEP10 | 10SEP10 | 174 | 3,429.80 | 10 | | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | FY10 | | | | | | | | | | | | FY11 | | | | | | | | | | | | FY12 | | | | | | | | | | | | FY13 | | | | | | | | | | | | FY14 | | | | | | | | | | | | FY15 | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|------|--|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|--------------------------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-0160 | OH Bus Bar Analysis | 10 | 13SEP10 | 24SEP10 | 174 | 6,859.60 | 10 | | | | | | | | | | | | | EA/EM =40 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-0180 | Calculation Write/Check & File | 15 | 27SEP10 | 15OCT10 | 174 | 18,397.87 | 10 | | | | | | | | | | | | | EA/EM =60 ; EA/EM =40 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-0200 | Analysis of Mfg Tooling & CS Support Fixture | 40 | 18OCT10 | 14DEC10 | 174 | 0.00 | 10 | | | | | | | | | | | | | EA/EM =40 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-0510 | Complete Detail & Assembly CAD Drawings | 100 | 01SEP10* | 31JAN11 | 146 | 86,834.79 | 20 | | | | | | | | | | | | | EA/SB =700 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-0900 | Prepare for FDR | 10 | 01FEB11 | 14FEB11 | 146 | 5,058.00 | 10 | | | | | | | | | | | | | EA/SB =40 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-0910 | Complete R&D for Tooling | 20 | 01JUN10* | 28JUN10 | 301 | 38,136.76 | 20 | | | | | | | | | | | | | EA/SB =40 ; EM/ST =244 ; EM/SM =80 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-0915 | Additional R&D For "Aqapour" | 20 | 02AUG10* | 27AUG10 | 248 | 23,458.00 | 10 | | | | | | | | | | | | | EM/ST =120 ; EM/SM =80 41 =1,000 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1410 | Design TF Quadrant Mold | 20 | 30NOV10 | 04JAN11 | 100 | 15,174.00 | 10 | | | | | | | | | | | | | EA/SB =120 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1430 | Design TF Full Mold | 30 | 05JAN11 | 15FEB11 | 100 | 20,232.00 | 10 | | | | | | | | | | | | | EA/SB =160 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1450 | Design OH Mold | 30 | 16FEB11 | 29MAR11 | 100 | 20,232.00 | 30 | | | | | | | | | | | | | EA/SB =160 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1470 | Design OH Winding Clamps | 15 | 30MAR11 | 19APR11 | 100 | 10,116.00 | 15 | | | | | | | | | | | | | EA/SB =80 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1490 | Design Lifting Beam -conductors & coils | 15 | 30NOV10 | 20DEC10 | 109 | 10,116.00 | 15 | | | | | | | | | | | | | EA/SB =80 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1510 | Design Ground Wrap Station | 8 | 21DEC10 | 07JAN11 | 109 | 5,058.00 | 15 | | | | | | | | | | | | | EA/SB =40 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1530 | Design Tension Unit | 15 | 10JAN11 | 28JAN11 | 109 | 10,116.00 | 25 | | | | | | | | | | | | | EA/SB =80 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1550 | Design Mold for OH-TF Castable Material | 8 | 31JAN11 | 09FEB11 | 109 | 7,587.00 | 25 | | | | | | | | | | | | | EA/SB =60 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1570 | Design Braze Station | 20 | 10FEB11 | 09MAR11 | 109 | 10,116.00 | 20 | | | | | | | | | | | | | EA/SB =80 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1580 | Design Sandblast Station | 20 | 10MAR11 | 06APR11 | 109 | 10,116.00 | 20 | | | | | | | | | | | | | EA/SB =80 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1610 | Design OH/TF Facility Area Layout incl CleanRoom | 40 | 01OCT10* | 29NOV10 | 100 | 30,348.00 | 10 | | | | | | | | | | | | | EA/SB =240 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1620 | Electrical Layout to Support Winding Area | 40 | 01OCT10* | 29NOV10 | 245 | 37,869.60 | 20 | | | | | | | | | | | | | EM/SM =240 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-1630 | Generate Manufacturing Procedures & Travelers | 20 | 13JUL11 | 09AUG11 | 279 | 0.00 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tooling & Equipment setup | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-4010 | Remove NCSX Tooling & Spare Parts from NCSX TC | 20 | 04OCT10 | 29OCT10 | 264 | 20,136.00 | 15 | | | | | | | | | | | | | EM/ST =200 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-4030 | Setup Winding Area | 40 | 30NOV10 | 01FEB11 | 245 | 60,408.00 | 20 | | | | | | | | | | | | | EM/ST =600 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1305-4050 | Setup Winding Equipment | 40 | 03OCT11* | 29NOV11 | 75 | 50,414.40 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | EM/ST =480 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TF/OH Material Procurements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3350 | Spec-TF conductor stands- tube soldering | 10 | 13JUL11* | 26JUL11 | 92 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3352 | Bid/Award TF Conductor Stands for Soldering | 30 | 27JUL11 | 07SEP11 | 92 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3354 | Fab & Del TF Conductor Stands for Soldering | 40 | 08SEP11 | 02NOV11 | 92 | 22,924.00 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | EM/ST =160 ; 41=5,000 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3450 | Spec-TF conductor stands- for insulating | 20 | 01SEP11* | 29SEP11 | 153 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3452 | Bid/Award TF Conductor Stand for Insulating | 30 | 30SEP11 | 10NOV11 | 153 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3454 | Fab & Del TF Conductor Stands for Insulating | 60 | 11NOV11 | 14FEB12 | 153 | 26,000.00 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | 41=20,000 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3550 | Spec TF Quadrant mold | 20 | 01SEP11* | 29SEP11 | 158 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3552 | Bid/Award-TF Quadrant Mold | 30 | 30SEP11 | 10NOV11 | 158 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3554 | Fab & Deliver TF Quadrant Mold | 60 | 11NOV11 | 14FEB12 | 158 | 107,804.80 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | EM/ST =160 ; 41=70,000 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3600 | Spec - TF Full coil mold | 20 | 01JUN12* | 28JUN12 | 80 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3602 | Bid/Award TF Full Coil Mold | 30 | 29JUN12 | 10AUG12 | 80 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3604 | Fab & Deliver Full TF Coil Mold | 60 | 13AUG12 | 05NOV12 | 80 | 128,628.20 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | EM/ST =160 ; 41=85,000 ; | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3700 | Spec - VPI delivery system | 20 | 01SEP11* | 29SEP11 | 168 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1304-3702 | Bid/Award VPI Delivery System | 30 | 30SEP11 | 10NOV11 | 168 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|-------------|---|-----------|-------------|--------------|-------------|------------|--------------------------------------|------|------|------|---|------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 1304-3704 | Fab & Deliver VPI Delivery System | 60 | 11NOV11 | 14FEB12 | 168 | 42,804.80 | 40 | | | | EM//ST =160 ; 41=20,000 ; | | | | |
| 1304-3800 | Spec - Lift beam- conductor | 20 | 01SEP11* | 29SEP11 | 201 | 0.00 | | | | | | | | | |
| 1304-3802 | Bid/Award Lift Beam Conductor | 30 | 30SEP11 | 10NOV11 | 201 | 0.00 | | | | | | | | | |
| 1304-3804 | Fab & Deliver Lift Beam for Conductor | 40 | 11NOV11 | 17JAN12 | 201 | 27,902.40 | 40 | | | | 41=15,000 ; EM//ST =80 ; | | | | |
| 1304-3900 | Spec - Lift Beam for coil | 20 | 01SEP11* | 29SEP11 | 173 | 0.00 | | | | | | | | | |
| 1304-3902 | Bid/Award - Lift Beam for Coil | 30 | 30SEP11 | 10NOV11 | 173 | 0.00 | | | | | | | | | |
| 1304-3904 | Fab & deliver Lift Beam for Coil | 40 | 11NOV11 | 17JAN12 | 173 | 40,902.40 | 40 | | | | 41=25,000 ; EM//ST =80 ; | | | | |
| 1305-1900 | Spec- Taping machines [2] | 20 | 01SEP11* | 29SEP11 | 289 | 0.00 | | | | | | | | | |
| 1305-1902 | Bid/Award - Taping Machines | 30 | 30SEP11 | 10NOV11 | 289 | 0.00 | | | | | | | | | |
| 1305-1904 | Fab & Deliver Taping Machines | 60 | 11NOV11 | 14FEB12 | 289 | 32,500.00 | 40 | | | | 41=25,000 ; | | | | |
| 1305-2000 | Spec- Tension unit | 20 | 01SEP11* | 29SEP11 | 289 | 0.00 | | | | | | | | | |
| 1305-2002 | Bid/Award Tension Unit | 30 | 30SEP11 | 10NOV11 | 289 | 0.00 | | | | | | | | | |
| 1305-2004 | Fab & Deliver Tension Unit | 60 | 11NOV11 | 14FEB12 | 289 | 34,006.00 | 40 | | | | 41=10,000 ; EM//ST =80 ; EM//ST =120 ; | | | | |
| 1305-2100 | Spec-Braze unit | 20 | 01SEP11* | 29SEP11 | 269 | 0.00 | | | | | | | | | |
| 1305-2102 | Bid/Award Braze Station | 30 | 30SEP11 | 10NOV11 | 269 | 0.00 | | | | | | | | | |
| 1305-2104 | Fab & Deliver Braze Station | 80 | 11NOV11 | 13MAR12 | 269 | 130,000.00 | 40 | | | | 41=100,000 ; | | | | |
| 1305-2200 | Spec-Braze fixture and work coil | 20 | 01SEP11* | 29SEP11 | 289 | 0.00 | | | | | | | | | |
| 1305-2210 | Bid/Award Braze Fixture for Work Coil | 30 | 30SEP11 | 10NOV11 | 289 | 0.00 | | | | | | | | | |
| 1305-2220 | Fab & Deliver Braze Fixture for Work Coil | 60 | 11NOV11 | 14FEB12 | 289 | 25,603.60 | 40 | | | | EM//ST =40 ; EM//ST =80 ; 41=10,000 ; | | | | |
| 1305-2300 | Spec Winding machine for OH | 20 | 02APR12* | 27APR12 | 96 | 0.00 | | | | | | | | | |
| 1305-2310 | Bid/Award Winding Machine for OH | 60 | 30APR12 | 24JUL12 | 96 | 0.00 | | | | | | | | | |
| 1305-2320 | Fab & Deliver Winding Machine for OH | 80 | 25JUL12 | 14NOV12 | 96 | 164,046.88 | 40 | | | | 41=125,000 ; | | | | |
| 1305-2400 | Spec - Mold for OH-TF spacer [Aquapour] | 20 | 01SEP11* | 29SEP11 | 289 | 0.00 | | | | | | | | | |
| 1305-2410 | Bid/Award Mold for OH-TF Spacer | 30 | 30SEP11 | 10NOV11 | 289 | 0.00 | | | | | | | | | |
| 1305-2420 | Fab & Deliver Mold for OH-TF Spacer | 60 | 11NOV11 | 14FEB12 | 289 | 13,000.00 | 40 | | | | 41=10,000 ; | | | | |
| 1305-2500 | Spec - OH winding clamps- 4-sets | 20 | 01SEP11* | 29SEP11 | 289 | 0.00 | | | | | | | | | |
| 1305-2510 | Bid/Award OH Winding Clamps - 4 sets | 30 | 30SEP11 | 10NOV11 | 289 | 0.00 | | | | | | | | | |
| 1305-2520 | Fab & Deliver OH Winding Clamps 4 sets | 60 | 11NOV11 | 14FEB12 | 289 | 26,000.00 | 40 | | | | 41=20,000 ; | | | | |
| 1305-2600 | Spec - OH Mold | 20 | 08MAY12* | 05JUN12 | 100 | 0.00 | | | | | | | | | |
| 1305-2610 | Bid/Award OH Mold | 30 | 06JUN12 | 18JUL12 | 100 | 0.00 | | | | | | | | | |
| 1305-2620 | Fab & Deliver OH Mold | 80 | 19JUL12 | 08NOV12 | 100 | 128,411.88 | 40 | | | | 41=85,000 ; EM//ST =160 ; | | | | |
| 1305-2650 | Spec SandBlast Unit | 20 | 01SEP11* | 29SEP11 | 98 | 0.00 | | | | | | | | | |
| 1305-2652 | Bid/Award Sanblast Unit | 30 | 30SEP11 | 10NOV11 | 98 | 0.00 | | | | | | | | | |
| 1305-2654 | Fab & Deliver Sandblast Unit | 80 | 11NOV11 | 13MAR12 | 98 | 32,103.60 | 40 | | | | 41=15,000 ; EM//ST =120 ; | | | | |
| 1305-2700 | Miscellaneous tools & fixtures | 20 | 01SEP11* | 29SEP11 | 269 | 0.00 | | | | | | | | | |
| 1305-2702 | Bid/Award Misc Tools & Fixtures | 30 | 30SEP11 | 10NOV11 | 269 | 0.00 | | | | | | | | | |
| 1305-2704 | Fab & deliver Misc Tools & Fixtures | 80 | 11NOV11 | 13MAR12 | 269 | 59,609.60 | 40 | | | | 41=20,000 ; EM//ST =160 ; EM//ST =160 ; | | | | |
| 1305-2800 | Spec - "Aquapour"- castable material | 20 | 01SEP11* | 29SEP11 | 289 | 0.00 | | | | | | | | | |
| 1305-2802 | Bid/Award Aquapour | 30 | 30SEP11 | 10NOV11 | 289 | 0.00 | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|--|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|------|------|------|------------|------------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 1305-2820 | Fab & Deliver Aquapour | 60 | 11NOV11 | 14FEB12 | 289 | 13,000.00 | 40 | | | | 41=10,000 | | | | |
| 1305-2900 | Spec-Insulation [fiberg tape, teflon and gnd p | 20 | 01SEP11* | 29SEP11 | 153 | 0.00 | | | | | | | | | |
| 1305-2902 | Bid/Award - Insulation | 30 | 30SEP11 | 10NOV11 | 153 | 0.00 | | | | | | | | | |
| 1305-2904 | Fab & Deliver Insulation | 60 | 11NOV11 | 14FEB12 | 153 | 26,000.00 | 40 | | | | 41=20,000 | | | | |
| 1305-3000 | Epoxy- CTD-101 | 20 | 01SEP11* | 29SEP11 | 153 | 0.00 | | | | | | | | | |
| 1305-3002 | Bid/Award Epoxy-CTD-101 | 30 | 30SEP11 | 10NOV11 | 153 | 0.00 | | | | | | | | | |
| 1305-3004 | Fab & Deliver Epoxy-CTD-101 | 60 | 11NOV11 | 14FEB12 | 153 | 19,500.00 | 40 | | | | 41=15,000 | | | | |
| 1305-3100 | Spec-Copper pre-tinned tubing [TF conductor] | 20 | 13JUL11* | 09AUG11 | 92 | 0.00 | | | | | | | | | |
| 1305-3102 | Bid/Award Copper pre-tinned tubing | 30 | 10AUG11 | 21SEP11 | 92 | 0.00 | | | | | | | | | |
| 1305-3104 | Fab & Deliver pre-tinned tubing | 30 | 22SEP11 | 02NOV11 | 92 | 6,453.33 | 40 | | | | 41=5,000 | | | | |
| 1305-3200 | G-10 Filler modifications | 40 | 03OCT11* | 29NOV11 | 202 | 17,054.50 | 40 | | | | 41=1,000 | EM/ST =150 | | | |
| 1305-3300 | Req/Order - Conductor primer | 20 | 08SEP11* | 05OCT11 | 204 | 0.00 | | | | | | | | | |
| 1305-3310 | Fab & Deliver Conductor Primer | 40 | 06OCT11 | 02DEC11 | 204 | 2,600.00 | 40 | | | | 41=2,000 | | | | |
| 1305-3400 | Req/Order-Safety and PPE equipment and supplies | 20 | 13JUL11 | 09AUG11 | 92 | 0.00 | | | | | | | | | |
| 1305-3410 | Fab & Deliver Safety & PPE | 40 | 10AUG11 | 05OCT11 | 92 | 6,315.00 | 40 | | | | 41=5,000 | | | | |
| 1305-3500 | Req/Order Miscellaneous supplies | 30 | 01SEP11* | 13OCT11 | 173 | 0.00 | | | | | | | | | |
| 1305-3510 | Fab & Deliver Misc Supplies | 60 | 14OCT11 | 17JAN12 | 173 | 26,000.00 | 40 | | | | 41=20,000 | | | | |
| 1305-3600 | Req/OrderRTV and silicone caulk for mold sealing | 20 | 13JUL11 | 09AUG11 | 259 | 0.00 | | | | | | | | | |
| 1305-3610 | Fab & Deliver RTV & Silcone for Mold Sealing | 20 | 10AUG11 | 07SEP11 | 259 | 6,300.00 | 40 | | | | 41=5,000 | | | | |
| 1305-3700 | Specify-valves & fittings (VPI Disposables) | 20 | 13JUL11 | 09AUG11 | 209 | 0.00 | | | | | | | | | |
| 1305-3710 | Bid/Awad-Valves & Fittings (VPI) | 30 | 10AUG11 | 21SEP11 | 209 | 0.00 | | | | | | | | | |
| 1305-3720 | Fab & Deliver Valves-Fittings (VPI) | 40 | 22SEP11 | 16NOV11 | 209 | 12,930.00 | 40 | | | | 41=10,000 | | | | |
| 1305-3800 | spec-High &Low Temp Vac Tubing (VPI) | 20 | 03OCT11* | 28OCT11 | 152 | 0.00 | | | | | | | | | |
| 1305-3810 | Bid/Award High & Low Temp Vac Tubing (VPI) | 30 | 31OCT11 | 13DEC11 | 152 | 0.00 | | | | | | | | | |
| 1305-3820 | Fab & deliver High & Low Temp Vac Tube (VPI) | 40 | 14DEC11 | 15FEB12 | 152 | 13,000.00 | 40 | | | | 41=10,000 | | | | |
| 1305-3900 | Fabricate - VPI manifolds | 40 | 03OCT11* | 29NOV11 | 202 | 27,506.00 | 40 | | | | 41=5,000 | EM/ST =200 | | | |
| OH Conductor & Other Hardware | | | | | | | | | | | | | | | |
| 1305-0920 | Generate SOW for OH Conductor | 20 | 15MAY12* | 12JUN12 | 100 | 0.00 | 10 | | | | | | | | |
| 1305-0930 | Prep Requisition & Submit to Procurement | 5 | 13JUN12 | 19JUN12 | 100 | 0.00 | 10 | | | | | | | | |
| 1305-0940 | Bid & Award OH Conductor Fabrication | 30 | 20JUN12 | 01AUG12 | 100 | 0.00 | 10 | | | | | | | | |
| 1305-0950 | Manufacture OH Copper Conductor | 70 | 02AUG12 | 08NOV12 | 100 | 138,592.46 | 25 | | | | 41=105,600 | | | | |
| 1305-0960 | Generate Requisition for Kapton/Glass Insulation | 5 | 02APR12* | 06APR12 | 171 | 1,316.80 | 10 | | | | EM/SM =08 | | | | |
| 1305-0980 | Bid & Award Kapton/Glass Insulation | 30 | 09APR12 | 18MAY12 | 171 | 0.00 | | | | | | | | | |
| 1305-1000 | Fab & Deliver Kapton/Glass Insulation | 50 | 21MAY12 | 31JUL12 | 171 | 33,816.80 | 20 | | | | EM/SM =08 | 41=25,000 | | | |
| 1305-1010 | Prep Requisition for Belleville Washer Assembly | 10 | 02APR12* | 13APR12 | 166 | 0.00 | | | | | | | | | |
| 1305-1030 | Bid & Award Belleville Washer Assembly | 30 | 16APR12 | 25MAY12 | 166 | 0.00 | | | | | | | | | |
| 1305-1050 | Fab & Deliver Belleville Washer Assembly | 50 | 29MAY12 | 07AUG12 | 166 | 45,500.00 | 20 | | | | 41=35,000 | | | | |
| 1305-1060 | Prepare Requisition for G-10 Fillers | 10 | 02APR12* | 13APR12 | 156 | 0.00 | | | | | | | | | |
| 1305-1080 | Bid & Award G-10 Fillers | 30 | 16APR12 | 25MAY12 | 156 | 0.00 | | | | | | | | | |
| 1305-1100 | Fab & Deliver G-10 Filers | 60 | 29MAY12 | 21AUG12 | 156 | 45,500.00 | 20 | | | | 41=35,000 | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|------|------|------|------|------|------|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | |
| 1305-1110 | Prep Requisition for Lead Blocks & Cooling Fitti | 10 | 02APR12* | 13APR12 | 136 | 0.00 | | | | | | | | | | |
| 1305-1130 | Bid & Award Lead Blocks & Cooling Fittings | 30 | 16APR12 | 25MAY12 | 136 | 0.00 | | | | | | | | | | |
| 1305-1150 | Fab & Deliver Lead Blocks & Cooling Fittings | 80 | 29MAY12 | 19SEP12 | 136 | 39,000.00 | 20 | | | | | | | | | |
| 1305-1160 | Prep Requisition for Misc Parts | 10 | 02APR12* | 13APR12 | 156 | 0.00 | | | | | | | | | | |
| 1305-1180 | Bid & Award Misc Parts | 30 | 16APR12 | 25MAY12 | 156 | 0.00 | | | | | | | | | | |
| 1305-1200 | Fab & Deliver Misc Parts | 60 | 29MAY12 | 21AUG12 | 156 | 19,500.00 | 20 | | | | | | | | | |
| 1305-1210 | Prep Requisition for OH Lwr Lead & Suppt Struct | 10 | 02APR12* | 13APR12 | 156 | 0.00 | | | | | | | | | | |
| 1305-1230 | Bid & Award OH Lwr Lead & Supt Struct | 30 | 16APR12 | 25MAY12 | 156 | 0.00 | | | | | | | | | | |
| 1305-1250 | Fab & deliver OH Lwr Lead & Suppt Struct | 60 | 29MAY12 | 21AUG12 | 156 | 32,500.00 | 20 | | | | | | | | | |
| Inner TF Conductor Receipt/Inspection/Prep | | | | | | | | | | | | | | | | |
| 1304-1310 | Inspect Machined TF Conductors | 20 | 10JAN12 | 06FEB12 | 32 | 33,609.60 | 40 | | | | | | | | | |
| 1304-1330 | Solder TF cooling tubes [40 conductors] | 72 | 07FEB12 | 16MAY12 | 32 | 120,994.56 | 40 | | | | | | | | | |
| 1304-1340 | Cleanup TF conductors- post solder | 60 | 22MAR12 | 14JUN12 | 32 | 67,219.20 | 40 | | | | | | | | | |
| 1304-1350 | Sandblast TF conductor length for primer | 40 | 15JUN12 | 10AUG12 | 32 | 67,219.20 | 40 | | | | | | | | | |
| 1304-1360 | Apply primer [40 TF conductors] | 5 | 13AUG12 | 17AUG12 | 32 | 8,402.40 | 40 | | | | | | | | | |
| Inner TF Quadrant 1 | | | | | | | | | | | | | | | | |
| 1304-1510 | Supervise TF/OH Coil Manufacturing | 240 | 06AUG12 | 18JUL13 | 33 | 202,484.70 | 40 | | | | | | | | | |
| 1304-1520 | Apply turn insulation Quadrant #1 | 5 | 06AUG12 | 10AUG12 | 32 | 16,804.80 | 40 | | | | | | | | | |
| 1304-1530 | Assemble Quadrant #1 | 10 | 13AUG12 | 24AUG12 | 32 | 42,012.00 | 40 | | | | | | | | | |
| 1304-1540 | Prepare VPI operation | 3 | 27AUG12 | 29AUG12 | 32 | 10,082.88 | 40 | | | | | | | | | |
| 1304-1550 | VPI- fill quadrant | 2 | 30AUG12 | 31AUG12 | 32 | 6,721.92 | 40 | | | | | | | | | |
| 1304-1560 | Cure VPI'd coil | 8 | 04SEP12 | 13SEP12 | 32 | 6,721.92 | 40 | | | | | | | | | |
| 1304-1570 | Remove Quadrant #1 from mold | 1 | 14SEP12 | 14SEP12 | 32 | 3,360.96 | 40 | | | | | | | | | |
| 1304-1580 | Cleanup quadrant | 2 | 17SEP12 | 18SEP12 | 32 | 3,360.96 | 40 | | | | | | | | | |
| 1304-1590 | Perform T/T electrical tests | 1 | 19SEP12 | 19SEP12 | 32 | 1,680.48 | 40 | | | | | | | | | |
| Inner TF Quadrant 2 | | | | | | | | | | | | | | | | |
| 1304-1620 | Apply turn insulation Quadrant #2 | 5 | 20SEP12 | 26SEP12 | 32 | 16,804.80 | 40 | | | | | | | | | |
| 1304-1630 | Assemble Quadrant #2 | 5 | 27SEP12 | 03OCT12 | 32 | 21,384.00 | 40 | | | | | | | | | |
| 1304-1640 | Prepare VPI operation | 3 | 04OCT12 | 08OCT12 | 32 | 10,385.28 | 40 | | | | | | | | | |
| 1304-1650 | VPI- fill quadrant | 2 | 09OCT12 | 10OCT12 | 32 | 6,923.52 | 40 | | | | | | | | | |
| 1304-1660 | Cure VPI'd coil | 8 | 11OCT12 | 22OCT12 | 32 | 6,923.52 | 40 | | | | | | | | | |
| 1304-1670 | Remove Quadrant #2 from mold | 1 | 23OCT12 | 23OCT12 | 32 | 3,461.76 | 40 | | | | | | | | | |
| 1304-1680 | Cleanup quadrant | 2 | 24OCT12 | 25OCT12 | 32 | 3,461.76 | 40 | | | | | | | | | |
| 1304-1690 | Perform T/T electrical tests | 1 | 26OCT12 | 26OCT12 | 32 | 1,730.88 | 40 | | | | | | | | | |
| Inner TF Quadrant 3 | | | | | | | | | | | | | | | | |
| 1304-1720 | Apply turn insulation Quadrant #3 | 5 | 29OCT12 | 02NOV12 | 32 | 17,308.80 | 40 | | | | | | | | | |
| 1304-1730 | Assemble Quadrant #3 | 5 | 05NOV12 | 09NOV12 | 32 | 21,636.00 | 40 | | | | | | | | | |
| 1304-1740 | Prepare VPI operation | 3 | 12NOV12 | 14NOV12 | 32 | 10,385.28 | 40 | | | | | | | | | |
| 1304-1750 | VPI- fill quadrant | 2 | 15NOV12 | 16NOV12 | 32 | 6,923.52 | 40 | | | | | | | | | |
| 1304-1760 | Cure VPI'd coil | 8 | 19NOV12 | 30NOV12 | 32 | 6,923.52 | 40 | | | | | | | | | |
| 1304-1770 | Remove Quadrant #3 from mold | 1 | 03DEC12 | 03DEC12 | 32 | 3,461.76 | 40 | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|-----------|-----------------------------------|------|------|------|------|--------------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 1304-1780 | Cleanup quadrant | 2 | 04DEC12 | 05DEC12 | 32 | 3,461.76 | 40 | | | | | EM/ST =32 ; | | | |
| 1304-1790 | Perform T/T electrical tests #4 | 1 | 06DEC12 | 06DEC12 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| Inner TF Quadrant 4 | | | | | | | | | | | | | | | |
| 1304-1820 | Apply turn insulation Quadrant #4 | 5 | 07DEC12 | 13DEC12 | 32 | 17,308.80 | 40 | | | | | EM/ST =160 ; | | | |
| 1304-1830 | Assemble Quadrant #4 | 5 | 14DEC12 | 20DEC12 | 32 | 21,636.00 | 40 | | | | | EM/ST =200 ; | | | |
| 1304-1840 | Prepare VPI operation | 3 | 21DEC12 | 02JAN13 | 32 | 10,385.28 | 40 | | | | | EM/ST =96 ; | | | |
| 1304-1850 | VPI- fill quadrant | 2 | 03JAN13 | 04JAN13 | 32 | 6,923.52 | 40 | | | | | EM/ST =64 ; | | | |
| 1304-1860 | Cure VPI'd coil | 8 | 07JAN13 | 16JAN13 | 32 | 6,923.52 | 40 | | | | | EM/ST =64 ; | | | |
| 1304-1870 | Remove Quadrant #4 from mold | 1 | 17JAN13 | 17JAN13 | 32 | 3,461.76 | 40 | | | | | EM/ST =32 ; | | | |
| 1304-1880 | Cleanup quadrant | 2 | 18JAN13 | 21JAN13 | 32 | 3,461.76 | 40 | | | | | EM/ST =32 ; | | | |
| 1304-1890 | Perform T/T electrical tests | 1 | 22JAN13 | 22JAN13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| Inner TF Coil Assemble Quadrants | | | | | | | | | | | | | | | |
| 1304-4800 | Assemble quadrants together | 5 | 23JAN13 | 29JAN13 | 32 | 21,636.00 | 40 | | | | | EM/ST =200 ; | | | |
| 1304-4900 | Apply groundwrap insulation | 2 | 30JAN13 | 31JAN13 | 32 | 3,461.76 | 40 | | | | | EM/ST =32 ; | | | |
| 1304-5000 | Prepare VPI operation | 3 | 01FEB13 | 05FEB13 | 32 | 10,385.28 | 40 | | | | | EM/ST =96 ; | | | |
| 1304-5100 | VPI full TF coil | 2 | 06FEB13 | 07FEB13 | 32 | 6,923.52 | 40 | | | | | EM/ST =64 ; | | | |
| 1304-5200 | Cure VPI'd coil | 8 | 08FEB13 | 19FEB13 | 32 | 6,923.52 | 40 | | | | | EM/ST =64 ; | | | |
| 1304-5300 | Remove full TF from mold and cleanup | 1 | 20FEB13 | 20FEB13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1304-5400 | Perform Final electrical tests | 1 | 21FEB13 | 21FEB13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1304-5500 | Transfer TF to OH station | 1 | 22FEB13 | 22FEB13 | 32 | 4,327.20 | 40 | | | | | EM/ST =40 ; | | | |
| TF/OH Fabrication | | | | | | | | | | | | | | | |
| 1305-5600 | Prepare TF for OH winding | 5 | 25FEB13 | 01MAR13 | 32 | 12,981.60 | 40 | | | | | EM/ST =120 ; | | | |
| 1305-5700 | Install intermediate spacer between OH/TF bundle | 8 | 04MAR13 | 13MAR13 | 32 | 20,770.56 | 40 | | | | | EM/ST =192 ; | | | |
| 1305-5800 | Apply slip plane, and inner groundwall insulatio | 2 | 14MAR13 | 15MAR13 | 32 | 3,461.76 | 40 | | | | | EM/ST =32 ; | | | |
| 1305-5900 | Braze first lead and prepare for winding | 5 | 18MAR13 | 22MAR13 | 32 | 8,654.40 | 40 | | | | | EM/ST =80 ; | | | |
| 1305-6000 | Wind 1st half of layer #1 | 5 | 25MAR13 | 29MAR13 | 32 | 12,981.60 | 40 | | | | | EM/ST =120 ; | | | |
| 1305-6100 | Make [2] in-line brazes | 1 | 01APR13 | 01APR13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1305-6200 | Wind second half of layer #1 | 5 | 02APR13 | 08APR13 | 32 | 12,981.60 | 40 | | | | | EM/ST =120 ; | | | |
| 1305-6300 | Perform prelim electrical tests | 1 | 09APR13 | 09APR13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1305-6400 | Braze layer to layer joint | 1 | 10APR13 | 10APR13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1305-6500 | Wind 1st half of layer #2 | 5 | 11APR13 | 17APR13 | 32 | 12,981.60 | 40 | | | | | EM/ST =120 ; | | | |
| 1305-6600 | Make [2] in-line brazes | 1 | 18APR13 | 18APR13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1305-6700 | Wind second half of layer #2 | 5 | 19APR13 | 25APR13 | 32 | 12,981.60 | 40 | | | | | EM/ST =120 ; | | | |
| 1305-6800 | Perform prelim electrical tests | 1 | 26APR13 | 26APR13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1305-6900 | Braze layer to layer joint | 1 | 29APR13 | 29APR13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1305-7000 | Wind 1st half of layer #3 | 5 | 30APR13 | 06MAY13 | 32 | 12,981.60 | 40 | | | | | EM/ST =120 ; | | | |
| 1305-7100 | Make [2] in-line brazes | 1 | 07MAY13 | 07MAY13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1305-7200 | Wind second half of layer #3 | 5 | 08MAY13 | 14MAY13 | 32 | 12,981.60 | 40 | | | | | EM/ST =120 ; | | | |
| 1305-7300 | Perform prelim electrical tests | 1 | 15MAY13 | 15MAY13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1305-7400 | Braze layer to layer joint | 2 | 16MAY13 | 17MAY13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|------|------|-------------------------------------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 1305-7500 | Wind 1st half of layer #4 | 5 | 20MAY13 | 24MAY13 | 32 | 12,981.60 | 40 | | | | | EM/ST =120 ; | | | |
| 1305-7600 | Make [2] in-line brazes | 1 | 27MAY13 | 27MAY13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1305-7700 | Wind second half of layer #4 | 5 | 28MAY13 | 03JUN13 | 32 | 12,981.60 | 40 | | | | | EM/ST =120 ; | | | |
| 1305-7800 | Apply groundwrap insulation | 1 | 04JUN13 | 04JUN13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1305-7900 | Mount OH mold around coil | 5 | 05JUN13 | 11JUN13 | 32 | 17,308.80 | 40 | | | | | EM/ST =160 ; | | | |
| 1305-8000 | Prepare VPI operation | 3 | 12JUN13 | 14JUN13 | 32 | 10,385.28 | 40 | | | | | EM/ST =96 ; | | | |
| 1305-8100 | VPI- mold | 2 | 17JUN13 | 18JUN13 | 32 | 6,923.52 | 40 | | | | | EM/ST =64 ; | | | |
| 1305-8200 | Cure VPI'd coil | 8 | 19JUN13 | 28JUN13 | 32 | 6,923.52 | 40 | | | | | EM/ST =64 ; | | | |
| 1305-8300 | Remove mold from OH coil | 1 | 01JUL13 | 01JUL13 | 32 | 3,461.76 | 40 | | | | | EM/ST =32 ; | | | |
| 1305-8400 | Cleanup OH coil | 2 | 02JUL13 | 03JUL13 | 32 | 3,461.76 | 40 | | | | | EM/ST =32 ; | | | |
| 1305-8500 | Silverplate all electrical surfaces [OH/TF] | 3 | 04JUL13 | 08JUL13 | 32 | 2,596.32 | 40 | | | | | EM/ST =24 ; | | | |
| 1305-8600 | Perform Final OH electrical tests | 1 | 09JUL13 | 09JUL13 | 32 | 1,730.88 | 40 | | | | | EM/ST =16 ; | | | |
| 1305-8700 | Remove intermediate spacer between OH and TF bun | 5 | 10JUL13 | 16JUL13 | 32 | 12,981.60 | 40 | | | | | EM/ST =120 ; | | | |
| 1305-8800 | Perform hydrostat and flow tests- OH/TF coils | 3 | 17JUL13 | 19JUL13 | 32 | 5,192.64 | 40 | | | | | EM/ST =48 ; | | | |
| 1305-8900 | Transport to CS assembly station | 1 | 22JUL13 | 22JUL13 | 32 | 4,327.20 | 40 | | | | | EM/ST =40 ; | | | |
| FY091310 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 1,051,480.00 | | | | | | 81=1,051,480 ; | | | |
| FY091315 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 4,085.00 | | | | | | 81=4,085 ; | | | |
| FY101305 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 168,500.00 | | | | | | 81=168500 ; | | | |
| Subtotal | | 1,144 | 01JAN09A | 22JUL13 | 32 | 4,446,656.73 | | | | | | | | | |
| Job: 1306 - Inner PF Coils-CHRZANOWSKI | | | | | | | | | | | | | | | |
| 1306-1010 | Complete Inner PF Coil Analysis | 25 | 24JUN10 | 29JUL10 | 234 | 16,622.00 | 20 | | | | | EA/EC =100 ; | | | |
| 1306-1020 | PF Lead & Flag Analysis | 15 | 30JUL10 | 19AUG10 | 234 | 9,973.20 | 20 | | | | | EA/EC =60 ; | | | |
| 1306-1030 | Fatigue Assessment & DCPS | 15 | 20AUG10 | 10SEP10 | 234 | 9,973.20 | 20 | | | | | EA/EC =60 ; | | | |
| 1306-1040 | Calculation Write/Check/File | 15 | 13SEP10 | 01OCT10 | 234 | 10,023.24 | 20 | | | | | EA/EC =60 ; | | | |
| 1306-1050 | Compl CAD Detail and Assembly Dwgs for Inner PF | 104 | 24JUN10 | 18NOV10 | 190 | 49,448.52 | 20 | | | | | EA/SB =416 ; 2010=00 ; | | | |
| 1306-1060 | Prepare for FDR | 10 | 19NOV10 | 06DEC10 | 190 | 3,034.80 | 10 | | | | | EA/SB =24 ; | | | |
| 1306-2010 | Generate SOW for Inner PF Conductor | 10 | 10OCT11* | 21OCT11 | 154 | 0.00 | 10 | | | | | | | | |
| 1306-2020 | Prep Spec for Inner PF Conductor | 5 | 24OCT11 | 28OCT11 | 154 | 0.00 | 10 | | | | | | | | |
| 1306-2030 | Bid/Award - Inner PF Conductor | 30 | 31OCT11 | 13DEC11 | 154 | 0.00 | 10 | | | | | | | | |
| 1306-2050 | Fab & Deliver Inner PF Conductor | 70 | 14DEC11 | 28MAR12 | 154 | 60,320.00 | 25 | | | | | 41=46,400 ; | | | |
| 1306-3010 | Prep Req for Kapton/Glass Insulation | 10 | 03OCT11* | 14OCT11 | 184 | 0.00 | 10 | | | | | | | | |
| 1306-3020 | Bid/Award Kapton/Glass Insulation | 30 | 17OCT11 | 29NOV11 | 184 | 1,316.80 | 10 | | | | | EM/SM =08 ; | | | |
| 1306-3030 | Fab & Deliver Kapton/Glass Insulation | 50 | 30NOV11 | 15FEB12 | 184 | 28,962.80 | 20 | | | | | 41=20,000 ; EM/SM =18 ; | | | |
| 1306-4010 | Prep SOW for SS Supp for PF1A/B Coils | 20 | 03OCT11* | 28OCT11 | 144 | 0.00 | 10 | | | | | | | | |
| 1306-4020 | Bid/Award SS Supp for PF1A/B | 30 | 31OCT11 | 13DEC11 | 144 | 0.00 | 10 | | | | | | | | |
| 1306-4030 | Fab & Deliver SS Supp for PF1A/B | 80 | 14DEC11 | 11APR12 | 144 | 139,164.00 | 25 | | | | | 41=100,000 ; 35=2,000 ; EM/SM =40 ; | | | |
| 1306-5010 | Generate SOW & Spec for Inner PF Coil Fab | 15 | 03OCT11* | 21OCT11 | 224 | 0.00 | 10 | | | | | | | | |
| 1306-5020 | Prep Req for Inner PF Fabrication | 5 | 24OCT11 | 28OCT11 | 224 | 0.00 | 10 | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Timeline (FY10-FY15) | | | | | | | | | | | | | | | |
|--|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|----------------------|--|------|--|------|--|------|--|------|--|------|--|--|--|--|--|
| | | | | | | | | FY10 | | FY11 | | FY12 | | FY13 | | FY14 | | FY15 | | | | | |
| 1306-5030 | Bid/Award Inner PF Fabrication | 30 | 31OCT11 | 13DEC11 | 224 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1306-5050 | Fab & Deliver Inner PF Coils | 200 | 01AUG12* | 20MAY13 | 67 | 266,368.51 | 25 | | | | | | | | | | | | | | | | |
| FY101306 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 56,300.00 | | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 20MAY13 | 67 | 651,507.07 | | | | | | | | | | | | | | | | | |
| Job: 1307 - CS Casing Assembly -CHRZANOWSKI | | | | | | | | | | | | | | | | | | | | | | | |
| 1307-1010 | Complete CAD Detail & Assy Drawings | 104 | 03MAY10* | 28SEP10 | 231 | 47,848.32 | 20 | | | | | | | | | | | | | | | | |
| 1307-1020 | Complete Bellow & Ceramic Break Analysis | 15 | 24JUN10 | 15JUL10 | 218 | 10,289.40 | 20 | | | | | | | | | | | | | | | | |
| 1307-1030 | Complete Halo Loading | 20 | 16JUL10 | 12AUG10 | 218 | 13,719.20 | 20 | | | | | | | | | | | | | | | | |
| 1307-1040 | Complete-Maintain Heat Balance Cooling Calcs | 20 | 13AUG10 | 10SEP10 | 218 | 13,719.20 | 20 | | | | | | | | | | | | | | | | |
| 1307-1050 | Integrate Thermal, Halo, Dsir Loads into Calcs | 20 | 13SEP10 | 08OCT10 | 218 | 14,127.92 | 20 | | | | | | | | | | | | | | | | |
| 1307-1060 | Fatigue Assessments | 5 | 11OCT10 | 15OCT10 | 218 | 3,770.40 | 20 | | | | | | | | | | | | | | | | |
| 1307-1150 | Prepare for FDR | 6 | 18OCT10 | 25OCT10 | 218 | 3,034.80 | 20 | | | | | | | | | | | | | | | | |
| 1307-2010 | Prep CS Casing SOW & Requisition | 20 | 02MAY12* | 30MAY12 | 110 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2020 | Bid/Award CS Casing Contract | 30 | 31MAY12 | 12JUL12 | 110 | 2,580.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2030 | Fabricate CS Casing | 150 | 13JUL12 | 20FEB13 | 110 | 309,915.00 | 35 | | | | | | | | | | | | | | | | |
| 1307-2040 | Spec/Requisition Inconel Bellows | 20 | 01DEC11* | 05JAN12 | 153 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2050 | Bid/Award Inconel Bellows | 30 | 06JAN12 | 16FEB12 | 153 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2060 | Fab & Deliver Inconel Bellows | 60 | 17FEB12 | 10MAY12 | 153 | 45,500.00 | 25 | | | | | | | | | | | | | | | | |
| 1307-2070 | Spec/Requisition Rotatable Flanges | 20 | 04SEP12* | 01OCT12 | 266 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2080 | Bid/Award Rotatable Flanges | 30 | 02OCT12 | 12NOV12 | 266 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2090 | Fab & Deliver Rotatable Flanges | 60 | 01OCT13* | 23DEC13 | 44 | 23,256.00 | 25 | | | | | | | | | | | | | | | | |
| 1307-2100 | Spec/Requisition CHI Copper Leads U&L | 20 | 03JAN12* | 30JAN12 | 317 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2110 | Bid/Award CHI Copper Leads | 30 | 31JAN12 | 12MAR12 | 317 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2120 | Fab & Deliver CHI copper Leads U&L | 60 | 13MAR12 | 05JUN12 | 317 | 20,800.00 | 20 | | | | | | | | | | | | | | | | |
| 1307-2130 | Spec/Requisition CS Casing Support Structure | 20 | 04SEP12* | 01OCT12 | 236 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2140 | Bid/Award CS Casing Support Structure | 30 | 02OCT12 | 12NOV12 | 236 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2150 | Fab & Deliver CS Casing Support Structure | 80 | 13NOV12 | 14MAR13 | 236 | 39,900.00 | 25 | | | | | | | | | | | | | | | | |
| 1307-2160 | Spec/Requisition Weld Material | 20 | 01SEP11* | 29SEP11 | 215 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2170 | Bid/Award Weld Material | 30 | 30SEP11 | 10NOV11 | 215 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2180 | Fab & Deliver Weld Material | 60 | 11NOV11 | 14FEB12 | 215 | 7,816.80 | 15 | | | | | | | | | | | | | | | | |
| 1307-2190 | Spec/Requisition Misc M&S | 20 | 01SEP11* | 29SEP11 | 215 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2200 | Bid/Award Misc M&S | 30 | 30SEP11 | 10NOV11 | 215 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2210 | Fab & deliver Misc M&S | 60 | 11NOV11 | 14FEB12 | 215 | 9,133.60 | 15 | | | | | | | | | | | | | | | | |
| 1307-2220 | Spec/requisition Ceramic Insulators | 20 | 04SEP12* | 01OCT12 | 266 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2230 | Bid/Award Creamic Insulators | 30 | 02OCT12 | 12NOV12 | 266 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2240 | Fab & Deliver Ceramic Insulators | 60 | 13NOV12 | 14FEB13 | 266 | 106,400.00 | 35 | | | | | | | | | | | | | | | | |
| 1307-2250 | Spec/Requisition CB SS Structure | 20 | 01SEP11* | 29SEP11 | 185 | 0.00 | 10 | | | | | | | | | | | | | | | | |
| 1307-2260 | Bid/Award CB SS Structure | 30 | 30SEP11 | 10NOV11 | 185 | 0.00 | 10 | | | | | | | | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | |
|--|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|-------------|------|------|-----------------------------------|--------------------------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 1307-2270 | Fab & Deliver CB SS Structure | 60 | 11NOV11 | 14FEB12 | 185 | 58,500.00 | 15 | | | | 41=45,000 | | | | |
| 1307-2280 | 30Spec/Requisition Viton O Rings | 20 | 04SEP12* | 01OCT12 | 296 | 0.00 | 10 | | | | | | | | |
| 1307-2290 | Bid/Award Viton O Rings | 30 | 02OCT12 | 12NOV12 | 296 | 0.00 | 10 | | | | | | | | |
| 1307-2300 | Fab & Deliver Viton O Rings | 30 | 13NOV12 | 03JAN13 | 296 | 8,006.32 | 30 | | | | 41=5,000 | EM/SM =08 | | | |
| 1307-2310 | Spec/Requisition Organ Pipe Adapters & Feedthrus | 20 | 04SEP12* | 01OCT12 | 155 | 0.00 | 10 | | | | | | | | |
| 1307-2320 | Bid/Award Organ Pipe Adapters & Feedthrus | 30 | 02OCT12 | 12NOV12 | 155 | 0.00 | 10 | | | | | | | | |
| 1307-2330 | Fab & Deliver Organ Pipe Adapters & Feedthrus | 50 | 13NOV12 | 31JAN13 | 155 | 50,618.96 | 30 | | | | 41=35,000 | EM/SM =24 | | | |
| 1307-2340 | Design Stud Installation Fixture | 20 | 03OCT12* | 30OCT12 | 194 | 10,869.60 | 20 | | | | EA/SB =80 | | | | |
| 1307-2350 | Fabricate Fixture for Stud Installation | 20 | 31OCT12 | 29NOV12 | 194 | 15,641.60 | 20 | | | | EM/ST =80 ; 41=2,000 | EM/ST =40 | | | |
| 1307-3010 | Assemble & Test Ceramic Breaks incl PF1C Coil | 20 | 21MAY13 | 17JUN13 | 179 | 31,077.60 | 20 | | | | EM/SM =40 ; 41=2,000 | EM/ST =200 | | | |
| FY101307 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 53,800.00 | | | | | | | | | |
| Subtotal | | 0 | | 23DEC13 | 44 | 900,324.72 | | | | | 81=53800 | | | | |
| Job: 1310 - CSU Magnet Systems-CHRZANOWSKI | | | | | | | | | | | | | | | |
| FY101310 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 459,900.00 | | | | | | | | | |
| Subtotal | | 143 | 01OCT09A | 30APR10A | | 459,900.00 | | | | | 81=459900 | | | | |
| Job: 1302 - Center Stack Assembly-CHRZANOWSKI | | | | | | | | | | | | | | | |
| 1302-0050 | CAD Support for Setup of CS Assembly Area | 25 | 03OCT11* | 04NOV11 | 379 | 26,382.00 | 20 | | | | EA/SB =200 | | | | |
| 1302-0060 | Generate CS Assembly Procedure | 10 | 13JUL11 | 26JUL11 | 481 | 0.00 | 10 | | | | | | | | |
| 1302-0070 | Generate CS Installation Procedure | 10 | 27JUL11 | 09AUG11 | 491 | 0.00 | 10 | | | | | | | | |
| 1302-0080 | Modify CS Assembly Fixture | 20 | 21NOV12* | 20DEC12 | 148 | 44,590.40 | 25 | | | | EM/ST =160 ; 41=10,000 | EM/ST =120 ; 37=1,000 | | | |
| 1302-0090 | Setup CS Assembly Area | 30 | 10OCT12 | 20NOV12 | 148 | 79,949.76 | 25 | | | | EM/SM =24 ; EM/ST =200 ; 37=2,000 | EM/ST =360 ; 41=10,000 | | | |
| 1302-0150 | Receive OH/TF Assembly | 1 | 23JUL13 | 23JUL13 | 32 | 0.00 | | | | | | | | | |
| 1302-0160 | Receive Inner PF Coils | 1 | 21MAY13* | 21MAY13 | 67 | 0.00 | | | | | | | | | |
| 1302-0170 | Perf Accept Elect & Hydr test on PF Coils | 5 | 22MAY13 | 28MAY13 | 67 | 6,665.28 | 10 | | | | EM/SM =24 | EM/ST =24 | | | |
| 1302-0180 | Wrap PF1A Coil with Microtherm | 5 | 29MAY13 | 04JUN13 | 67 | 4,327.20 | 20 | | | | EM/ST =40 | | | | |
| 1302-0200 | Receive CS Vacuum Casing | 1 | 21FEB13 | 21FEB13 | 110 | 0.00 | | | | | | | | | |
| 1302-0210 | Install Inconel Weld Studs on Casing Wall | 20 | 22FEB13 | 21MAR13 | 110 | 26,463.20 | 25 | | | | EM/ST =240 ; 37=500 | | | | |
| 1302-0220 | Mount Upper & Lower PF1B Coils to CS Casing | 10 | 22MAR13 | 04APR13 | 110 | 15,577.92 | 25 | | | | EM/ST =144 | | | | |
| 1302-1500 | Assemble CS (OH Diag, Microtherm, Casing PFCs) | 120 | 30AUG13* | 13FEB14 | 5 | 634,715.66 | 30 | | | | EM/SM =690 ; 41=20,000 | EM/ST =4,320 ; 37=10,000 | | | |
| 1302-1550 | Deliver CS to NTC | 1 | 14FEB14 | 14FEB14 | 5 | 0.00 | | | | | | | | | |
| 1302-1600 | Tear Down Assembly Area | 20 | 14FEB14 | 13MAR14 | 100 | 53,092.48 | 15 | | | | EM/SM =24 ; EM/ST =80 | EM/ST =360 | | | |
| Subtotal | | 677 | 13JUL11 | 13MAR14 | 100 | 891,763.90 | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 |
|--|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|------|------|------|------|------|------|
| | | | | | | | | | | | | | |
| 1.2 Plasma Heating | | | | | | | | | | | | | |
| Job: 2300 - ECH Analysis-TITUS | | | | | | | | | | | | | |
| 2300-0011 | Run Other GRD disruptions for the HHFW antenna | 66 | 01JUN10* | 01SEP10 | 115 | 17,149.00 | 20 | | | | | | |
| 2300-0012 | Updat HHFW Antenna | 66 | 01JUN10* | 01SEP10 | 115 | 10,289.40 | 20 | | | | | | |
| 2300-0013 | Maintain/Update Diagnostic Database | 66 | 01JUN10* | 01SEP10 | 115 | 34,298.00 | 20 | | | | | | |
| 2300-0014 | File Preliminary Database/Study | 66 | 01JUN10 | 01SEP10 | 235 | 17,149.00 | 20 | | | | | | |
| 2300-0015 | Check/Complete Disruption and Thermal Analyses | 120 | 02SEP10 | 01MAR11 | 115 | 18,568.17 | 20 | | | | | | |
| 2300-0016 | Present/track recommendations | 120 | 02SEP10 | 01MAR11 | 115 | 18,568.17 | 20 | | | | | | |
| 2300-0018 | FDR Prep | 80 | 29OCT10 | 01MAR11 | 115 | 18,852.00 | 20 | | | | | | |
| 2300-0019 | CONDUCT FDR | 20 | 02MAR11 | 29MAR11* | 115 | 3,770.40 | 20 | | | | | | |
| FY102300 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 4,061.00 | | | | | | | |
| Subtotal | | 0 | | 29MAR11 | 115 | 142,705.14 | | | | | | | |
| Job: 2420 - 2nd NBI Sources-CROPPER | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | |
| 24200020 | PDR Prep PPL | 26 | 17MAY10* | 22JUN10 | 716 | 2,292.32 | 5 | | | | | | |
| 24200050 | CONDUCT PDR | 1 | 23JUN10 | 23JUN10* | 716 | 1,146.16 | 5 | | | | | | |
| 24200060 | FDR Prep PPL | 20 | 28FEB11 | 25MAR11 | 549 | 2,542.56 | 5 | | | | | | |
| 24200090 | CONDUCT FDR | 1 | 28MAR11 | 28MAR11* | 549 | 1,271.28 | 5 | | | | | | |
| Procure, Fab & Assembly | | | | | | | | | | | | | |
| 24200100 | Prep Requisition and procurement package | 5 | 15APR13* | 19APR13 | 16 | 6,829.60 | 15 | | | | | | |
| 24200110 | SUBMIT REQ TO PROCUREMENT | 1 | 22APR13 | 22APR13 | 16 | 1,365.92 | 15 | | | | | | |
| 24200120 | Procurement lead time (1) | 15 | 23APR13 | 13MAY13 | 16 | 0.00 | 15 | | | | | | |
| 24200130 | AWARD | 1 | 14MAY13 | 14MAY13 | 16 | 0.00 | 15 | | | | | | |
| 24200150 | Fabricate or delivery | 40 | 15MAY13 | 09JUL13 | 16 | 87,780.00 | 15 | | | | | | |
| 24200160 | Refurbish Source A | 80 | 10JUL13 | 29OCT13 | 16 | 300,281.70 | 15 | | | | | | |
| 24200170 | Refurbish Source B | 80 | 30OCT13 | 18FEB14 | 16 | 306,872.00 | 15 | | | | | | |
| 24200180 | Refurbish Source C | 80 | 19FEB14 | 10JUN14 | 16 | 306,872.00 | 15 | | | | | | |
| 24200200 | Build Probe tips (10 Long, 20 short) | 60 | 19MAR14 | 10JUN14 | 37 | 73,567.84 | 30 | | | | | | |
| Subtotal | | 1,029 | 17MAY10 | 10JUN14 | 37 | 1,090,821.38 | | | | | | | |
| Job: 2425 - BL Relocation-DENAULT | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | |
| 2425-0017 | Design Drawings | 24 | 03MAY10* | 04JUN10 | 184 | 18,736.40 | 10 | | | | | | |
| 2425-0018 | PDR Prep | 11 | 07JUN10 | 21JUN10 | 184 | 5,702.00 | 10 | | | | | | |
| 2425-0019 | CONDUCT PDR | 2 | 22JUN10 | 23JUN10 | 184 | 2,280.80 | 10 | | | | | | |
| 2425-0020 | Layman Review | 5 | 10AUG10* | 16AUG10 | 152 | 5,702.00 | 10 | | | | | | |
| 2425-0023 | Disposition PDR Chits | 2 | 24JUN10* | 25JUN10 | 187 | 2,280.80 | 10 | | | | | | |
| 2425-0024 | Design Drawings | 60 | 01OCT10* | 04JAN11 | 120 | 17,399.60 | 10 | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl in budget) | | | | | | | | |
|------------------------------------|--|-----------|-------------|--------------|-------------|------------|------------------------------------|------|------|------|------|------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 2425-0025 | Update Analyses | 30 | 01OCT10 | 11NOV10 | 120 | 21,404.80 | 10 | | | | | | | | |
| 2425-0026 | Update Cost & Schedule Estimate | 30 | 12NOV10 | 04JAN11 | 120 | 6,323.20 | 10 | | | | | | | | |
| 2425-0027 | Prep Procurement Specs | 30 | 05JAN11 | 15FEB11 | 120 | 6,323.20 | 10 | | | | | | | | |
| 2425-0028 | FDR Prep | 23 | 16FEB11 | 18MAR11 | 120 | 6,323.20 | 10 | | | | | | | | |
| 2425-0029 | CONDUCT FDR 2425 | 2 | 21MAR11 | 22MAR11 | 120 | 2,529.28 | 10 | | | | | | | | |
| Procure, Fab & Assembly | | | | | | | | | | | | | | | |
| 2425-0033 | Prep Requisitn and procuremt pkg-Steel & Parts | 1 | 01OCT12* | 01OCT12 | 140 | 0.00 | 10 | | | | | | | | |
| 2425-0034 | SUBMIT REQ TO PROCUREMENT - Steel and Parts | 1 | 02OCT12 | 02OCT12 | 140 | 0.00 | 10 | | | | | | | | |
| 2425-0035 | Procurement lead time (1) - Steel and Parts | 30 | 03OCT12 | 13NOV12 | 140 | 0.00 | 10 | | | | | | | | |
| 2425-0036 | AWARD - Steel and Parts | 1 | 14NOV12 | 14NOV12 | 140 | 0.00 | 10 | | | | | | | | |
| 2425-0037 | Fabricate or delivery - Steel and Parts | 30 | 15NOV12 | 07JAN13 | 140 | 63,840.00 | 10 | | | | | | | | |
| 2425-0039 | Prep Requisition and procurement pkg - Lifting | 2 | 01OCT12* | 02OCT12 | 151 | 0.00 | 10 | | | | | | | | |
| 2425-0040 | SUBMIT REQ TO PROCUREMENT - Lifting Equipment | 1 | 03OCT12 | 03OCT12 | 151 | 0.00 | 10 | | | | | | | | |
| 2425-0041 | Procurement lead time (1) - Lifting Equipment | 30 | 04OCT12 | 14NOV12 | 151 | 0.00 | 10 | | | | | | | | |
| 2425-0042 | AWARD - Lifting Equipment | 1 | 15NOV12 | 15NOV12 | 151 | 0.00 | 10 | | | | | | | | |
| 2425-0043 | Fabricate or delivery - Lifting Equipment | 30 | 16NOV12 | 08JAN13 | 151 | 26,600.00 | 10 | | | | | | | | |
| Installation | | | | | | | | | | | | | | | |
| 2425-0055 | Engineering 1 Days Per Week title III | 325 | 04FEB13* | 02MAY14 | 45 | 108,895.68 | 10 | | | | | | | | |
| 2425-0056 | Engineering Support .Days Per Weektitle III | 325 | 04FEB13 | 02MAY14 | 45 | 38,587.72 | 25 | | | | | | | | |
| 2425-0057 | Drafting Support .5 day/week title III | 325 | 04FEB13 | 02MAY14 | 45 | 34,974.11 | 10 | | | | | | | | |
| 2425-0060 | Road - Path | 5 | 08MAR13* | 14MAR13 | 97 | 24,090.40 | 25 | | | | | | | | |
| 2425-0061 | Duct Removal - Path | 2 | 15MAR13 | 18MAR13 | 97 | 9,636.16 | 25 | | | | | | | | |
| 2425-0062 | Lintel Removal - Path | 3 | 19MAR13 | 21MAR13 | 97 | 17,327.92 | 25 | | | | | | | | |
| 2425-0063 | Lintel Install - Path | 2 | 22MAR13 | 25MAR13 | 97 | 12,509.84 | 25 | | | | | | | | |
| 2425-0064 | Duct Install - Path | 2 | 26MAR13 | 27MAR13 | 97 | 34,906.16 | 25 | | | | | | | | |
| 2425-0068 | Setup - Metrology | 5 | 28MAR13 | 03APR13 | 97 | 22,242.40 | 10 | | | | | | | | |
| 2425-0069 | Measure - Metrology | 15 | 04APR13 | 24APR13 | 97 | 66,727.20 | 10 | | | | | | | | |
| 2425-0070 | Model - Metrology | 5 | 25APR13 | 01MAY13 | 97 | 24,457.60 | 10 | | | | | | | | |
| 2425-0071 | Lay out - Metrology | 5 | 02MAY13 | 08MAY13 | 97 | 26,232.40 | 10 | | | | | | | | |
| 2425-0073 | Labyrinth Removal | 20 | 01MAR13* | 28MAR13 | 125 | 82,082.56 | 20 | | | | | | | | |
| 2425-0076 | Construction - Lift Fixtures | 20 | 11FEB13* | 08MAR13 | 128 | 51,926.40 | 10 | | | | | | | | |
| 2425-0077 | Load Test - Lift Fixtures | 5 | 11MAR13 | 15MAR13 | 128 | 26,557.20 | 10 | | | | | | | | |
| 2425-0078 | Move - Lift Fixtures | 1 | 18MAR13 | 18MAR13 | 128 | 2,596.32 | 10 | | | | | | | | |
| 2425-0079 | Trial Runs - Lift Fixtures | 5 | 19MAR13 | 25MAR13 | 128 | 26,557.20 | 10 | | | | | | | | |
| Relocate HVE | | | | | | | | | | | | | | | |
| 2425-0123 | Move - HVE 1 Movement | 2 | 19FEB13* | 20FEB13 | 109 | 10,994.96 | 10 | | | | | | | | |
| 2425-0124 | Disassemble - HVE 1 Movement | 2 | 21FEB13 | 22FEB13 | 109 | 9,636.16 | 10 | | | | | | | | |
| 2425-0125 | Move to Crain Access - HVE 1 Movement | 2 | 25FEB13 | 26FEB13 | 109 | 9,636.16 | 10 | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|--|---------------------------------------|-----------|-------------|--------------|-------------|-----------|-----------------------------------|------|------|------|------|---|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 2425-0126 | Lift into TFTR - HVE 1 Movement | 1 | 27FEB13 | 27FEB13 | 109 | 4,818.08 | 10 | | | | | EM//SM =08 ; EM//ST =32 ; | | | |
| 2425-0127 | Move In - HVE 1 Movement | 1 | 28FEB13 | 28FEB13 | 109 | 4,818.08 | 10 | | | | | EM//SM =08 ; EM//ST =32 ; | | | |
| 2425-0128 | Over Wall - HVE 1 Movement | 2 | 01MAR13 | 04MAR13 | 109 | 11,367.04 | 10 | | | | | EM//SM =16 ; EM//ST =80 ; | | | |
| 2425-0129 | Reassemble - HVE 1 Movement | 2 | 05MAR13 | 06MAR13 | 109 | 9,636.16 | 10 | | | | | EM//SM =16 ; EM//ST =64 ; | | | |
| 2425-0130 | Placement - HVE 1 Movement | 3 | 07MAR13 | 11MAR13 | 109 | 15,784.24 | 10 | | | | | EM//SM =24 ; EM//ST =96 ; 41=1,000 ; | | | |
| 2425-0133 | Move - HVE 2 Movement | 2 | 12MAR13 | 13MAR13 | 109 | 10,994.96 | 10 | | | | | EM//EM =08 ; EM//SM =16 ; EM//ST =64 ; | | | |
| 2425-0134 | Disassemble - HVE 2 Movement | 2 | 14MAR13 | 15MAR13 | 109 | 9,636.16 | 10 | | | | | EM//SM =16 ; EM//ST =64 ; | | | |
| 2425-0135 | Move to Crain Access - HVE 2 Movement | 2 | 18MAR13 | 19MAR13 | 109 | 9,636.16 | 10 | | | | | EM//SM =16 ; EM//ST =64 ; | | | |
| 2425-0136 | Lift into TFTR - HVE 2 Movement | 1 | 20MAR13 | 20MAR13 | 109 | 4,818.08 | 10 | | | | | EM//SM =08 ; EM//ST =32 ; | | | |
| 2425-0137 | Move In - HVE 2 Movement | 1 | 21MAR13 | 21MAR13 | 109 | 4,818.08 | 10 | | | | | EM//SM =08 ; EM//ST =32 ; | | | |
| 2425-0138 | Over Wall - HVE 2 Movement | 2 | 22MAR13 | 25MAR13 | 109 | 11,367.04 | 10 | | | | | EM//SM =16 ; EM//ST =80 ; | | | |
| 2425-0139 | Reassemble - HVE 2 Movement | 2 | 26MAR13 | 27MAR13 | 109 | 9,636.16 | 10 | | | | | EM//SM =16 ; EM//ST =64 ; | | | |
| 2425-0140 | Placement - HVE 2 Movement | 3 | 28MAR13 | 01APR13 | 109 | 15,784.24 | 10 | | | | | EM//SM =24 ; EM//ST =96 ; 41=1,000 ; | | | |
| 2425-0143 | Move - HVE 3 Movement | 2 | 02APR13 | 03APR13 | 109 | 10,994.96 | 10 | | | | | EM//EM =08 ; EM//SM =16 ; EM//ST =64 ; | | | |
| 2425-0144 | Disassemble - HVE 3 Movement | 2 | 04APR13 | 05APR13 | 109 | 9,636.16 | 10 | | | | | EM//SM =16 ; EM//ST =64 ; | | | |
| 2425-0145 | Move to Crain Access - HVE 3 Movement | 2 | 08APR13 | 09APR13 | 109 | 9,636.16 | 10 | | | | | EM//SM =16 ; EM//ST =64 ; | | | |
| 2425-0146 | Lift into TFTR - HVE 3 Movement | 1 | 10APR13 | 10APR13 | 109 | 4,818.08 | 10 | | | | | EM//SM =08 ; EM//ST =32 ; | | | |
| 2425-0147 | Move In - HVE 3 Movement | 1 | 11APR13 | 11APR13 | 109 | 4,818.08 | 10 | | | | | EM//SM =08 ; EM//ST =32 ; | | | |
| 2425-0148 | Over Wall - HVE 3 Movement | 2 | 12APR13 | 15APR13 | 109 | 11,367.04 | 10 | | | | | EM//SM =16 ; EM//ST =80 ; | | | |
| 2425-0149 | Reassemble - HVE 3 Movement | 2 | 16APR13 | 17APR13 | 109 | 9,636.16 | 10 | | | | | EM//SM =16 ; EM//ST =64 ; | | | |
| 2425-0150 | Placement - HVE 3 Movement | 3 | 18APR13 | 22APR13 | 109 | 47,067.44 | 10 | | | | | EM//SM =24 ; EM//ST =336 ; 41=5,000 ; | | | |
| Relocate Beamline **TC LIMITED ACCESS** | | | | | | | | | | | | | | | |
| 2425-0081 | BEGIN BEAMLINE RELOCATION TO NTC | 0 | 05AUG13 | | 34 | 0.00 | 20 | | | | | | | | |
| 2425-0082 | Lift onto Rollers - Box Movements | 1 | 05AUG13 | 05AUG13 | 34 | 32,366.16 | 20 | | | | | | | | |
| 2425-0083 | Move IN - Box Movements | 1 | 06AUG13 | 06AUG13 | 34 | 7,907.76 | 20 | | | | | | EM//EM =152 ; EM//SM =08 ; EM//ST =48 ; | | |
| 2425-0084 | Over Wall - Box Movements | 1 | 07AUG13 | 07AUG13 | 34 | 7,907.76 | 20 | | | | | | EM//EM =08 ; EM//SM =08 ; EM//ST =48 ; | | |
| 2425-0085 | Placement - Box Movements | 10 | 08AUG13 | 21AUG13 | 34 | 79,077.60 | 20 | | | | | | EM//EM =80 ; EM//SM =80 ; EM//ST =480 ; | | |
| 2425-0086 | Metrology - Box Movements | 10 | 22AUG13 | 04SEP13 | 34 | 60,420.00 | 20 | | | | | | EM//EM =80 ; EM//SM =80 ; EM//ST =160 ; 41=12,000 ; | | |
| 2425-0089 | Off - Source Platform | 1 | 05SEP13* | 05SEP13 | 34 | 3,952.64 | 10 | | | | | | EM//SM =08 ; EM//ST =24 ; | | |
| 2425-0090 | Move - Source Platform | 1 | 06SEP13 | 06SEP13 | 34 | 3,087.20 | 10 | | | | | | EM//SM =08 ; EM//ST =16 ; | | |
| 2425-0091 | Lift - Source Platform | 1 | 09SEP13 | 09SEP13 | 34 | 4,818.08 | 10 | | | | | | EM//SM =08 ; EM//ST =32 ; | | |
| 2425-0092 | On - Source Platform | 1 | 10SEP13 | 10SEP13 | 34 | 4,818.08 | 10 | | | | | | EM//SM =08 ; EM//ST =32 ; | | |
| 2425-0093 | Metrology - Source Platform | 10 | 11SEP13 | 24SEP13 | 34 | 82,006.80 | 10 | | | | | | EM//EM =160 ; EM//SM =80 ; EM//ST =320 ; 41=5,000 ; | | |
| 2425-0097 | Stabilize - Lid Movement | 3 | 25SEP13 | 27SEP13 | 34 | 21,126.96 | 20 | | | | | | EM//EM =24 ; EM//SM =24 ; EM//ST =120 ; | | |
| 2425-0098 | Lift onto Rollers - Lid Movement | 1 | 30SEP13 | 30SEP13 | 34 | 7,907.76 | 20 | | | | | | EM//EM =08 ; EM//SM =08 ; EM//ST =48 ; | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | |
|--|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|---------------------------|--------------|--------------------|-----------------------------|-------------------------|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
| 2425-0099 | Move IN - Lid Movement | 1 | 01OCT13 | 01OCT13 | 34 | 8,131.28 | 20 | | | | | | EM//EM =08 ; EM//ST =48 ; | EM//SM =08 ; |
| 2425-0100 | Over Wall - Lid Movement | 1 | 02OCT13 | 02OCT13 | 34 | 8,131.28 | 20 | | | | | | EM//EM =08 ; EM//ST =48 ; | EM//SM =08 ; |
| 2425-0101 | Placement - Lid Movement | 1 | 03OCT13 | 03OCT13 | 34 | 4,574.80 | 20 | | | | | | EM//EM =08 ; EM//ST =16 ; | EM//SM =08 ; |
| 2425-0102 | Metrology - Lid Movement | 1 | 04OCT13 | 04OCT13 | 34 | 19,050.88 | 20 | | | | | | EM//EM =16 ; EM//ST =48 ; | EM//SM =08 ; #1=7,000 ; |
| 2425-0106 | 90in Flange - Component Movement | 2 | 07OCT13 | 08OCT13 | 34 | 9,906.88 | 10 | | | | | | EM//SM =16 ; | EM//ST =64 ; |
| 2425-0107 | Magnet - Component Movement | 2 | 09OCT13 | 10OCT13 | 34 | 11,306.48 | 10 | | | | | | EM//EM =08 ; EM//ST =64 ; | EM//SM =16 ; |
| 2425-0108 | Ion Dump - Component Movement | 2 | 11OCT13 | 14OCT13 | 34 | 11,306.48 | 10 | | | | | | EM//EM =08 ; EM//ST =64 ; | EM//SM =16 ; |
| 2425-0109 | Exit Spool - Component Movement | 2 | 15OCT13 | 16OCT13 | 34 | 9,906.88 | 10 | | | | | | EM//SM =16 ; | EM//ST =64 ; |
| 2425-0110 | TIV - Component Movement | 2 | 17OCT13 | 18OCT13 | 34 | 9,906.88 | 10 | | | | | | EM//SM =16 ; | EM//ST =64 ; |
| 2425-0111 | Calorimeter - Component Movement | 2 | 21OCT13 | 22OCT13 | 34 | 16,746.48 | 10 | | | EM//EM =08 ; EM//ST =64 ; | EM//SM =16 ; | EM//ST =41=4,000 ; | | |
| 2425-0112 | BEAMLINER AND COMPONENTS INSTALLED IN NTC | 0 | | 22OCT13 | 34 | 0.00 | 10 | | | | | | | |
| Relocate Sources | | | | | | | | | | | | | | |
| 2425-0115 | Move 1 - Source Movement | 2 | 30OCT13 | 31OCT13 | 164 | 9,906.88 | 15 | | | | | | EM//SM =16 ; EM//ST =64 ; | |
| 2425-0116 | Align 1 - Source Movement | 4 | 01NOV13 | 06NOV13 | 164 | 31,010.56 | 15 | | | | | | EM//EM =64 ; EM//ST =128 ; | EM//SM =32 ; |
| 2425-0117 | Move 2 - Source Movement | 2 | 19FEB14 | 20FEB14 | 90 | 9,906.88 | 15 | | | | | | EM//SM =16 ; EM//ST =64 ; | |
| 2425-0118 | Align 2 - Source Movement | 4 | 21FEB14 | 26FEB14 | 90 | 31,010.56 | 15 | | | | | | EM//EM =64 ; EM//ST =128 ; | EM//SM =32 ; |
| 2425-0119 | Move 3 - Source Movement | 2 | 11JUN14 | 12JUN14 | 16 | 9,906.88 | 15 | | | | | | EM//SM =16 ; EM//ST =64 ; | |
| 2425-0120 | Align 3 - Source Movement | 4 | 13JUN14 | 18JUN14 | 16 | 36,450.56 | 15 | | | | | | EM//EM =64 ; EM//ST =128 ; | EM//SM =32 ; |
| | | | | | | | | | | | | | EM//ST =41=4,000 ; | |
| FY092425 | FY09 Actual Cost | 22 | 01JAN09A | 30SEP09A | | 15,023.00 | | | | 81=15,023 ; | | | | |
| FY102425 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 31,800.00 | | | | 81=31800 ; | | | | |
| Subtotal | | 1,381 | 01JAN09A | 18JUN14 | 16 | 1,656,488.83 | | | | | | | | |
| Job: 2430 - 2nd NBI Decontamination-STEVENSON | | | | | | | | | | | | | | |
| 24300230 | Decon Calorimeter | 30 | 01OCT09* | 11NOV09 | 376 | 0.00 | | | | | | | | |
| 24300240 | Decon Ion Dump | 42 | 03MAY10* | 30JUN10 | 289 | 12,568.70 | 15 | | | | | | EE//SM =60 ; EE//TB =50 ; | |
| 24300260 | Decon Bending Magnet | 25 | 26MAY10* | 30JUN10 | 289 | 5,294.49 | 15 | | | | | | EE//SM =12 ; EE//TB =45 ; | |
| 24300280 | Decon 90 inch flange & neutralizer | 63 | 03MAY10* | 30JUL10 | 268 | 5,294.49 | 15 | | | | | | EE//SM =12 ; EE//TB =45 ; | |
| 24300300 | Decon Exit Spool Piece | 20 | 01JUN10* | 28JUN10 | 224 | 86,483.20 | 15 | | | | | | EE//SM =160 ; EE//TB =800 ; | |
| 24300310 | Decon BL Lid | 9 | 18JUN10* | 30JUN10 | 224 | 29,188.08 | 15 | | | | | | EE//SM =54 ; EE//TB =270 ; | |
| 24300370 | Decon BL Box | 20 | 13AUG10* | 10SEP10 | 224 | 29,188.08 | 15 | | | | | | EE//SM =54 ; EE//TB =270 ; | |
| 24300380 | Decon BL exterior & accoutrements | 15 | 13SEP10 | 01OCT10 | 224 | 65,334.32 | 15 | | | | | | EE//SM =120 ; EE//TB =600 ; | |
| 24300390 | Decon Program Evaluation/Operation Impact Report | 10 | 04OCT10 | 15OCT10 | 224 | 37,939.20 | 15 | | | | | | EM//EM =240 ; | |
| 24300399 | DECON COMPLETE | 0 | | 15OCT10 | 224 | 0.00 | 15 | | | | | | | |
| 24300400 | Decon Procurement Support - Material & Supplies | 108 | 03MAY10* | 04OCT10 | 233 | 92,155.56 | 15 | | | | | | 41=52,000 ; 43=26,000 ; | |
| FY092430 | FY09 Actual Cost | 22 | 01JAN09A | 30SEP09A | | 1,238,513.00 | | | | 81=1,238,513 ; | | | | |
| FY102430 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 485,800.00 | | | | 81=485800 ; | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|------|------|------|------|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | |
| Subtotal | | 453 | 01JAN09A | 15OCT10 | 224 | 2,087,759.12 | | | | | | | | | | |
| Job: 2440 - 2nd NBI Beamline-DENAULT | | | | | | | | | | | | | | | | |
| Procure, Fab & Assembly | | | | | | | | | | | | | | | | |
| 2440-0001 | Begin refurbishment job parts list | 60 | 01OCT10* | 04JAN11 | 145 | 6,356.40 | 10 | | | | | | | | | |
| 2440-0002 | Prepare drawings | 600 | 01OCT10 | 28FEB13 | 145 | 43,035.38 | 10 | | | | | | | | | |
| 2440-0002A | Engineering Supervision | 600 | 01OCT10 | 28FEB13 | 145 | 156,375.92 | 10 | | | | | | | | | |
| 2440-0003 | Calorimeter parts | 90 | 06JAN12 | 10MAY12 | 34 | 1,300.00 | 15 | | | | | | | | | |
| 2440-0004 | Ion Dump parts | 90 | 17MAR11 | 22JUL11 | 34 | 2,520.00 | 15 | | | | | | | | | |
| 2440-0005 | Magnet parts | 90 | 19SEP12 | 01FEB13 | 34 | 663.67 | 15 | | | | | | | | | |
| 2440-0006 | 90 inch flange and neutralizer parts | 90 | 07AUG12 | 13DEC12 | 34 | 1,317.33 | 15 | | | | | | | | | |
| 2440-0007 | Exit spool piece parts | 90 | 17OCT12 | 01MAR13 | 34 | 6,650.00 | 15 | | | | | | | | | |
| 2440-0008 | BL Lid parts | 90 | 25MAY12 | 02OCT12 | 34 | 1,560.80 | 15 | | | | | | | | | |
| 2440-0009 | BL Box parts | 90 | 16MAR12 | 23JUL12 | 34 | 5,200.00 | 15 | | | | | | | | | |
| 2440-0011 | Calorimeter TC wiring | 115 | 22NOV11 | 10MAY12 | 34 | 44,512.00 | 15 | | | | | | | | | |
| 2440-0012 | Ion Dump TC wiring | 115 | 10FEB11 | 22JUL11 | 34 | 36,508.00 | 15 | | | | | | | | | |
| 2440-0013 | Magnet TC wiring | 78 | 05OCT12 | 01FEB13 | 34 | 35,117.60 | 15 | | | | | | | | | |
| 2440-0014 | 90 inch flange and neutralizer TC wiring | 48 | 05OCT12 | 13DEC12 | 34 | 35,117.60 | 15 | | | | | | | | | |
| 2440-0015 | Exit spool piece TC wiring (refurb & relocate) | 98 | 05OCT12 | 01MAR13 | 34 | 35,117.60 | 15 | | | | | | | | | |
| Refurbishment | | | | | | | | | | | | | | | | |
| 2440-0017A | Radiation Supplies (M&S) | 705 | 01OCT10* | 25JUL13 | 40 | 323,645.39 | 15 | | | | | | | | | |
| 2440-0018 | Refurbish BL Box | 50 | 11MAY12* | 23JUL12 | 34 | 86,652.00 | 15 | | | | | | | | | |
| 2440-0020 | Refurbish BL Lid | 50 | 24JUL12 | 02OCT12 | 34 | 89,358.07 | 15 | | | | | | | | | |
| 2440-0022 | Refurbish 90 inch flange and neutralizer | 50 | 03OCT12 | 13DEC12 | 34 | 178,487.20 | 15 | | | | | | | | | |
| 2440-0024 | Refurbish Bending Magnet | 30 | 14DEC12 | 01FEB13 | 34 | 89,243.60 | 15 | | | | | | | | | |
| 2440-0026 | Refurbish spool piece | 20 | 04FEB13 | 01MAR13 | 34 | 178,487.20 | 15 | | | | | | | | | |
| 2440-0028 | Refurbish Ion Dump | 200 | 04OCT10* | 22JUL11 | 34 | 278,944.80 | 15 | | | | | | | | | |
| 2440-0030 | Refurbish Calorimeter | 200 | 25JUL11 | 10MAY12 | 34 | 267,492.01 | 15 | | | | | | | | | |
| 2440-0031 | Modify to New style | 50 | 04MAR13 | 10MAY13 | 34 | 233,997.50 | 15 | | | | | | | | | |
| 2440-0033 | Reassembly & Test & relocate | 60 | 13MAY13 | 02AUG13 | 34 | 263,740.80 | 15 | | | | | | | | | |
| FY092440 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 28,566.00 | | | | | | | | | | |
| FY102440 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 6,252.00 | | | | | | | | | | |
| Subtotal | | 1,153 | 01JAN09A | 02AUG13 | 34 | 2,436,218.87 | | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 |
|---|---|-----------|-------------|--------------|-------------|------------|-----------------------------------|------|------|-----------------------------|------|------|-------------------------------|
| | | | | | | | | | | | | | |
| Job: 2450 - 2nd NBI Services-DENAULT | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | |
| 2450-0017 | Design Drawings | 25 | 03MAY10* | 07JUN10 | 181 | 49,648.40 | 10 | | | | | | |
| 2450-0018 | PDR Prep | 10 | 08JUN10 | 21JUN10 | 181 | 11,404.00 | 10 | | | | | | |
| 2450-0019 | CONDUCT PDR | 2 | 22JUN10 | 23JUN10 | 181 | 2,280.80 | 10 | | | | | | |
| 2450-0020 | Lehman Review | 5 | 10AUG10* | 16AUG10 | 2,543 | 5,702.00 | 10 | | | | | | |
| 2450-0022 | Disposition PDR Chits | 2 | 24JUN10 | 25JUN10 | 181 | 2,280.80 | 10 | | | | | | |
| 2450-0023 | Design Drawings | 87 | 01OCT10* | 10FEB11 | 114 | 24,676.80 | 10 | | | | | | |
| 2450-0024 | Update Analyses | 5 | 11FEB11 | 17FEB11 | 114 | 21,404.80 | 10 | | | | | | |
| 2450-0025 | Update Cost & Schedule Estimate | 7 | 18FEB11 | 28FEB11 | 114 | 12,646.40 | 10 | | | | | | |
| 2450-0026 | Prep Procurement Specs | 10 | 01MAR11 | 14MAR11 | 114 | 12,646.40 | 10 | | | | | | |
| 2450-0027 | FDR Prep | 10 | 15MAR11 | 28MAR11 | 114 | 12,646.40 | 10 | | | | | | |
| 2450-0028 | CONDUCT FDR 2450 | 2 | 29MAR11 | 30MAR11 | 114 | 2,529.28 | 10 | | | | | | |
| Procure, Fab & Assembly | | | | | | | | | | | | | |
| 2450-0032 | Prep Requisition & procurement pkg - Cyro parts | 1 | 15MAR13* | 15MAR13 | 41 | 0.00 | 10 | | | | | | |
| 2450-0033 | SUBMIT REQ TO PROCUREMENT - Cyro parts | 1 | 18MAR13 | 18MAR13 | 62 | 0.00 | 10 | | | | | | |
| 2450-0034 | Procurement lead time (1) - Cyro parts | 30 | 19MAR13 | 29APR13 | 62 | 0.00 | 10 | | | | | | |
| 2450-0035 | AWARD - Cyro parts | 1 | 30APR13 | 30APR13 | 62 | 0.00 | 10 | | | | | | |
| 2450-0036 | Fabricate or delivery - Cyro parts | 90 | 01MAY13 | 03SEP13 | 62 | 266,000.00 | 10 | | | | | | |
| 2450-0038 | Prep Requisitn & procuremnt pkg - Pipe & misc. | 2 | 15MAR13* | 18MAR13 | 41 | 0.00 | 10 | | | | | | |
| 2450-0039 | SUBMIT REQ TO PROCUREMENT - Pipe & misc. | 1 | 19MAR13 | 19MAR13 | 41 | 0.00 | 10 | | | | | | |
| 2450-0040 | Procurement lead time (1) - Pipe & misc. | 30 | 20MAR13 | 30APR13 | 41 | 0.00 | 10 | | | | | | |
| 2450-0041 | AWARD - Pipe & misc. | 1 | 01MAY13 | 01MAY13 | 41 | 0.00 | 10 | | | | | | |
| 2450-0042 | Fabricate or delivery - Pipe & misc. | 65 | 02MAY13 | 31JUL13 | 41 | 645,050.00 | 10 | | | | | | |
| 2450-0053A | Engineering for 2nd NBI Services | 356 | 15MAR13* | 25JUL14 | 4 | 438,877.58 | 10 | | | EM/EM =2,400 ; EE//EM =120 | | | |
| 2450-0053B | Engineering Support for 2nd NBI Services | 356 | 15MAR13 | 25JUL14 | 4 | 107,842.70 | 25 | | | | | | 41=80,000 ; |
| 2450-0053C | Drafting Support for 2nd NBI Services | 356 | 15MAR13 | 25JUL14 | 4 | 110,653.26 | 10 | | | EA//SB =800 ; | | | |
| 2450-0056 | Install Penetrations | 80 | 08OCT12* | 06FEB13 | 131 | 118,485.00 | 15 | | | EM//ST =900 | | | |
| 2450-0057 | Helium Transfer Lines | 160 | 01JUL13* | 07FEB14 | 29 | 448,159.16 | 25 | | | EM//ST =3,000 ; EE//TB =480 | | | |
| 2450-0059 | Nitrogen Transfer Lines | 120 | 16DEC13* | 30MAY14 | 29 | 183,199.20 | 15 | | | EM//ST =1,200 ; EE//TB =210 | | | |
| 2450-0061 | SF6 Transfer Lines | 30 | 16DEC13* | 24JAN14 | 119 | 69,114.16 | 15 | | | | | | EM//ST =450 ; EE//TB =83 ; |
| 2450-0063 | HVE Water Lines | 65 | 16DEC13* | 14MAR14 | 84 | 181,736.40 | 15 | | | | | | EM//ST =1,200 ; EE//TB =195 ; |
| 2450-0065 | Ion Dump Water Lines | 175 | 05AUG13* | 04APR14 | 39 | 419,220.56 | 15 | | | | | | EM//ST =2,800 ; EE//TB =435 ; |
| 2450-0067 | Ion Source Water Lines | 130 | 01OCT13* | 31MAR14 | 43 | 301,918.80 | 15 | | | | | | EM//ST =2,000 ; EE//TB =315 ; |
| 2450-0074 | Vacuum Lines | 30 | 07APR14* | 16MAY14 | 39 | 86,356.72 | 15 | | | | | | EM//ST =575 ; EE//TB =86 ; |
| 2450-0085 | Stack & Vacuum Lines | 30 | 01OCT13* | 11NOV13 | 173 | 53,311.20 | 15 | | | | | | EM//ST =350 ; EE//TB =60 ; |
| 2450-0093 | Gas System | 23 | 01OCT13* | 31OCT13 | 180 | 49,531.12 | 15 | | | | | | EM//ST =325 ; EE//TB =56 ; |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | |
|---|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|-------------|--|--------------|--------------------------|------|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
| 2450-0097 | Legs | 12 | 01OCT13* | 16OCT13 | 191 | 58,005.76 | 15 | | | | | | | EM//ST =250 ; EE//TB =38 ; 41=15,000 ; |
| 2450-0099 | HVAC | 70 | 08JUL13* | 11OCT13 | 194 | 30,919.32 | 15 | | | | | | | EA//SB =80 ; 41=15000 |
| 2450-0102 | Platform Mods | 70 | 23OCT13* | 28JAN14 | 37 | 507,341.20 | 15 | | | EA//SB =200 ; EE//TB =230 | | EE//EM =40 ; EM//EM =200 | | |
| 2450-0103 | NBI SERVICES COMPLETE | 0 | | 30MAY14 | 29 | 0.00 | 15 | | | | | | | |
| FY092450 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 76,722.00 | | | 81=76,722 ; | | | | | |
| FY102450 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 123,300.00 | | | 81=123300 ; | | | | | |
| Subtotal | | 1,408 | 01JAN09A | 25JUL14 | 1,545 | 4,433,610.22 | | | | | | | | |
| Job: 2460 - 2nd NBI Armor-PRINISKI | | | | | | | | | | | | | | |
| 2460-0016 | Armor Service Connection (Bay H) | 10 | 06JUL10* | 19JUL10 | 266 | 4,793.08 | 10 | | | EM//EM =20 ; EA//ES =24 ; | | | | |
| 2460-0018 | PDR Prep - NBI Armor | 36 | 03MAY10* | 22JUN10 | 84 | 8,044.92 | 10 | | | EM//EM =36 ; EA//ES =36 ; | | | | |
| 2460-0019 | CONDUCT PDR - NBI Armor | 1 | 23JUN10 | 23JUN10 | 84 | 1,140.40 | 10 | | | EM//EM =08 ; | | | | |
| 2460-0020 | Disposition PDR Chits - Final Design | 23 | 28JUN10* | 29JUL10 | 254 | 8,137.12 | 20 | | | EM//EM =48 ; EA//ES =16 ; | | | | |
| 2460-0021 | Revise Armor Backing &Armor service connecti | 19 | 28JUN10* | 23JUL10 | 198 | 16,505.72 | 10 | | | EM//EM =84 ; EA//ES =56 ; | | | | |
| 2460-0022 | Design Drawings | 10 | 02AUG10* | 13AUG10 | 193 | 12,368.50 | 10 | | | EM//EM =30 ; EA//ES =100 ; | | | | |
| 2460-0023 | Tile Material Evaluation | 40 | 07OCT10* | 03DEC10 | 116 | 34,191.36 | 30 | | | EM//EM =48 ; EM//ST =64 ; 41=6,000 ; 35=10,000 ; | | | | |
| 2460-0024 | Armor Instrumentation (thermocouples) | 10 | 18NOV10 | 03DEC10 | 116 | 9,264.28 | 20 | | | EM//EM =52 ; EA//ES =12 ; | | | | |
| 2460-0025 | Develop Installation Techniques | 20 | 06DEC10 | 10JAN11 | 116 | 10,813.20 | 10 | | | EM//EM =64 ; EA//ES =08 ; | | | | |
| 2460-0026 | Update Analysis | 30 | 11JAN11 | 21FEB11 | 116 | 48,102.00 | 20 | | | EM//EM =30 ; EA//EM =230 ; | | | | |
| 2460-0027 | Update Cost & Sched Estimate - Final Dsgn | 4 | 22FEB11 | 25FEB11 | 116 | 5,058.56 | 10 | | | EM//EM =32 ; | | | | |
| 2460-0028 | FDR Prep - NBI Armor | 20 | 28FEB11 | 25MAR11 | 116 | 0.00 | 25 | | | | | | | |
| 2460-0029 | Conduct FDR - NBI Armor | 1 | 28MAR11 | 28MAR11* | 116 | 1,264.64 | 10 | | | EM//EM =08 ; | | | | |
| 2460-0030 | FDR Chit Resolution | 20 | 29MAR11 | 25APR11* | 451 | 23,377.60 | 10 | | | EM//EM =80 ; EA//ES =80 ; EA//EM =20 ; | | | | |
| 2460-0031 | Prep Requisition & Procuremnt Pckg - Armor Tiles | 10 | 04JUN12* | 15JUN12 | 174 | 7,915.20 | 20 | | | | EM//EM =48 ; | | | |
| 2460-0032 | Submit Request to Procurement - Armor Tiles | 1 | 18JUN12 | 18JUN12 | 174 | 659.60 | 20 | | | | EM//EM =04 ; | | | |
| 2460-0033 | Procurement Lead Times - Armor Tiles | 40 | 19JUN12 | 14AUG12 | 174 | 0.00 | | | | | | | | |
| 2460-0034 | Award - Armor Tiles | 1 | 15AUG12 | 15AUG12 | 174 | 0.00 | | | | | | | | |
| 2460-0035 | Fabricate / Delivery - Armor Tiles | 180 | 01OCT12* | 19JUN13 | 143 | 134,270.00 | 20 | | | | | 41=95,000 ; 35=6,000 ; | | |
| 2460-0037 | Prep Requisition & Procuremnt Pckg - Armor Tiles | 10 | 01MAR13* | 14MAR13 | 150 | 12,229.20 | 10 | | | | | EM//EM =72 ; | | |
| 2460-0038 | Submit Request t/Proc - Armor Support | 1 | 15MAR13 | 15MAR13 | 150 | 679.40 | 20 | | | | | EM//EM =04 ; | | |
| 2460-0039 | Procurement Lead Time - Armor Support | 25 | 18MAR13 | 19APR13 | 150 | 0.00 | | | | | | | | |
| 2460-0040 | Award - Armor Support | 1 | 22APR13 | 22APR13 | 150 | 0.00 | | | | | | | | |
| 2460-0041 | Fabricate / Delivery - Armor Support | 60 | 02SEP13* | 22NOV13 | 56 | 60,727.50 | 20 | | | | | 41=45,000 ; | | |
| 2460-0043 | Prep Requisition & Procuremnt Pckg-Backing Plate | 2 | 04SEP12* | 05SEP12 | 266 | 2,308.60 | 10 | | | | | EM//EM =14 ; | | |
| 2460-0044 | Submit Request t/Proc - New Backing Plates | 1 | 06SEP12 | 06SEP12 | 266 | 659.60 | 20 | | | | | EM//EM =04 ; | | |
| 2460-0045 | Procurement Lead Time - New Backing Plates | 15 | 07SEP12 | 27SEP12 | 266 | 0.00 | | | | | | | | |
| 2460-0046 | Award - New Backing Plates | 1 | 28SEP12 | 28SEP12 | 266 | 0.00 | | | | | | | | |
| 2460-0047 | Delivery - New Backing Plates | 20 | 01OCT12 | 26OCT12 | 266 | 26,600.00 | 20 | | | | | 41=20,000 ; | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Budget | | | | | | | |
|---------------------------------------|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|-------------|------|------|---------------------------------------|--|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 2460-0049 | Fabricate Backing Plates | 15 | 29OCT12* | 16NOV12 | 266 | 16,279.56 | 10 | | | | | EM//EM ≈12 ; EM//SM ≈84 ; | | | |
| 2460-0050 | Assemble Armor Quad #1 | 7 | 19NOV12 | 29NOV12 | 266 | 11,867.80 | 25 | | | | | EM//SM ≈70 ; | | | |
| 2460-0051 | Assemble Armor Quad #2 | 5 | 30NOV12 | 06DEC12 | 266 | 8,477.00 | 10 | | | | | EM//SM ≈50 ; | | | |
| 2460-0052 | Assemble Armor Quad #3 | 5 | 07DEC12 | 13DEC12 | 266 | 8,477.00 | 10 | | | | | EM//SM ≈50 ; | | | |
| 2460-0053 | Assemble Armor Quad #4 | 5 | 14DEC12 | 20DEC12 | 266 | 8,477.00 | 10 | | | | | EM//SM ≈50 ; | | | |
| 2460-0054 | Assembly Procedure Finalized | 15 | 28JUN13* | 18JUL13 | 102 | 12,229.20 | 15 | | | | | EM//EM ≈72 ; | | | |
| 2460-0057 | In Vessel Work Remove Armor | 20 | 23OCT13* | 19NOV13 | 34 | 23,748.32 | 20 | | | | | EM//SM ≈136 ; | | | |
| 2460-0058 | Armor Support Installation | 10 | 20NOV13 | 03DEC13 | 34 | 24,727.28 | 15 | | | | EM//EM ≈08 ; EM//ST ≈112 ; 41≈8,000 ; | | | | |
| 2460-0059 | Armor Quadrant Installations | 15 | 04DEC13* | 24DEC13 | 34 | 28,773.00 | 20 | | | | EM//EM ≈12 ; EM//ST ≈240 ; | | | | |
| 2460-0060 | Service Connections | 4 | 25DEC13 | 30DEC13 | 34 | 6,460.94 | 25 | | | | | EM//SM ≈37 ; | | | |
| 2460-0061 | Bay-H Port Cover Install | 3 | 31DEC13* | 02JAN14 | 34 | 5,413.88 | 15 | | | | | EM//EM ≈02 ; EM//SM ≈29 ; | | | |
| 2460-0062 | PTP Testing - NBI Armor | 2 | 03JAN14* | 06JAN14 | 34 | 2,796.56 | 15 | | | | | EM//EM ≈08 ; EM//SM ≈08 ; | | | |
| FY092460 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 35,786.00 | | 81=35,786 ; | | | | | | | |
| FY102460 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 143,700.00 | | 81=143700 ; | | | | | | | |
| Subtotal | | 1,264 | 01JAN09A | 06JAN14 | 34 | 766,324.02 | | | | | | | | | |
| Job: 2470 - 2nd NBI Power-RAKI | | | | | | | | | | | | | | | |
| 21-AC Aux. | | | | | | | | | | | | | | | |
| 247000245 | 211-AC Auxiliaries PP's etc | 130 | 01OCT13* | 31MAR14 | 33 | 174,920.40 | 10 | | | | | EE//EM ≈144 ; EE//SB ≈240 ; EE//SM ≈66 ; EE//TB ≈416 ; 41≈20,000 ; 41≈25,000 ; | | | |
| 247000250 | 212 grounding | 130 | 01OCT13* | 31MAR14 | 33 | 109,764.64 | 10 | | | | | EE//EM ≈72 ; EE//SB ≈160 ; EE//SM ≈32 ; EE//TB ≈336 ; 41≈10,000 ; 41≈15,000 ; | | | |
| 22-Reactivation | | | | | | | | | | | | | | | |
| 247000255 | Switchyard- Reactivation | 45 | 03JUN13* | 02AUG13 | 24 | 68,876.96 | 10 | | | | | EE//EM ≈46 ; EE//SB ≈08 ; EE//SM ≈80 ; EE//TB ≈360 ; 41≈8,000 ; | | | |
| 247000256 | Surge Room- Reactivation | 45 | 05AUG13* | 04OCT13 | 24 | 83,523.25 | 10 | | | | | EE//EM ≈48 ; EE//SB ≈08 ; EE//SM ≈160 ; EE//TB ≈312 ; 41≈12,000 ; | | | |
| 247000257 | Mod- reg- Reactivation | 45 | 07OCT13* | 06DEC13 | 24 | 48,640.80 | 10 | | | | | EE//EM ≈48 ; EE//SB ≈08 ; EE//SM ≈80 ; EE//TB ≈160 ; 41≈6,000 ; | | | |
| 247000258 | Arc/Filament/magnet- Reactivation | 45 | 09DEC13* | 07FEB14 | 24 | 38,732.64 | 10 | | | | | EE//EM ≈48 ; EE//SB ≈08 ; EE//SM ≈48 ; EE//TB ≈144 ; 41≈4,000 ; | | | |
| 247000259 | LCC- Reactivation | 45 | 10FEB14* | 11APR14 | 24 | 45,920.80 | 10 | | | | | EE//EM ≈48 ; EE//SB ≈08 ; EE//SM ≈80 ; EE//TB ≈160 ; 41≈4,000 ; | | | |
| 24-Cabling | | | | | | | | | | | | | | | |
| 247000260 | Design - Penetrations | 15 | 02JUL12* | 23JUL12 | 188 | 6,908.24 | 10 | | | | | EE//EM ≈08 ; EE//SB ≈40 ; | | | |
| 247000420 | Prep Req & Procurement Pckg - Penetrations | 1 | 24JUL12 | 24JUL12 | 188 | 1,518.24 | 10 | | | | | EE//EM ≈08 ; | | | |
| 247000430 | Submit Req to Procurement - Penetrations | 1 | 25JUL12 | 25JUL12 | 188 | 759.12 | 10 | | | | | EE//EM ≈04 ; | | | |
| 247000440 | Procurement Lead Time - Penetrations | 25 | 26JUL12 | 29AUG12 | 188 | 0.00 | 21 | | | | | | | | |
| 247000450 | Award - Penetrations | 1 | 30AUG12 | 30AUG12 | 188 | 0.00 | 21 | | | | | | | | |
| 247000460 | Procurement/Fab/Assembly - Penetrations | 65 | 31AUG12 | 04DEC12 | 188 | 6,603.85 | 10 | | | | | 41≈5,000 ; | | | |
| 247000690 | Installation Procedure - Penetrations | 5 | 05DEC12 | 11DEC12 | 188 | 1,563.76 | 10 | | | | | EE//EM ≈08 ; | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | |
|---|---------------------------------------|-----------|-------------|--------------|-------------|------------|-----------------------------------|-------------|------|------|------|---|------|--|-------------|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 247000700 | Installation - Penetrations | 8 | 12DEC12 | 21DEC12 | 188 | 33,036.96 | 10 | | | | | EE//SM =32 ; EE//TB =64 ; EE//EM =08 ; 41=15,000 ; | | | |
| 247000270 | Design Removal of Cable | 25 | 08JUN12* | 13JUL12 | 157 | 23,761.20 | 10 | | | | | EE//EM =40 ; EE//SB =120 ; | | | |
| 247000710 | Removal - Cable | 8 | 01JAN13 | 10JAN13 | 190 | 19,754.96 | 10 | | | | | EE//SM =40 ; EE//TB =120 ; EE//EM =08 ; | | | |
| 247000780 | Commissioning - Removal of Cable | 5 | 11JAN13 | 17JAN13 | 285 | 9,646.56 | 10 | | | | | EE//EM =16 ; EE//SM =16 ; EE//TB =40 ; | | | |
| 247000275 | Design - Cables | 100 | 02MAY12* | 21SEP12 | 108 | 166,328.40 | 20 | | | | | EE//EM =280 ; EE//SB =840 ; | | | |
| 247000470 | Prep Req & Procurement Pckg - Cables | 1 | 24SEP12 | 24SEP12 | 108 | 1,518.24 | 10 | | | | | EE//EM =08 ; | | | |
| 247000480 | Submit Req to Procurement - Cables | 1 | 25SEP12 | 25SEP12 | 108 | 759.12 | 10 | | | | | EE//EM =04 ; | | | |
| 247000490 | Procurement Lead Time - Cables | 30 | 26SEP12 | 06NOV12 | 108 | 0.00 | 21 | | | | | | | | |
| 247000500 | Award - Cables | 1 | 07NOV12 | 07NOV12 | 108 | 0.00 | 21 | | | | | | | | |
| 247000510 | Procurement - NBI Cables | 120 | 08NOV12 | 06MAY13 | 108 | 561,526.00 | 20 | | | | | 41=422,200 ; | | | |
| 247000720 | Installation Procedure - Cable | 5 | 12DEC12 | 18DEC12 | 201 | 1,563.76 | 10 | | | | | EE//EM =08 ; | | | |
| 247000730 | Installation - Cable | 100 | 02SEP13* | 17JAN14 | 24 | 269,396.75 | 35 | | | | | EE//SM =560 ; EE//TB =840 ; EE//EM =112 ; 41=50,000 ; | | | |
| 247000790 | Commissioning - Cable | 40 | 20JAN14 | 14MAR14 | 24 | 141,240.80 | 20 | | | | | EE//EM =240 ; EE//SM =240 ; EE//TB =520 ; | | | |
| 2470000729 | decontamination of east wall | 48 | 26JUN13 | 30AUG13 | 24 | 96,298.64 | 35 | | | | | EE//SM =336 ; EE//TB =336 ; EE//EM =16 ; 41=3000 ; | | | |
| 247000280 | Prep Procurement Spec - Raceway | 15 | 01OCT12* | 19OCT12 | 201 | 24,474.80 | 10 | | | | | EE//EM =40 ; EE//SB =120 ; | | | |
| 247000520 | Prep Req & Procurement Pckg - Raceway | 1 | 22OCT12 | 22OCT12 | 203 | 1,563.76 | 10 | | | | | EE//EM =08 ; | | | |
| 247000530 | Submit Req to Procurement - Raceway | 1 | 23OCT12 | 23OCT12 | 203 | 781.88 | 10 | | | | | EE//EM =04 ; | | | |
| 247000540 | Procurement Lead Time - Raceway | 15 | 24OCT12 | 13NOV12 | 203 | 0.00 | 10 | | | | | | | | |
| 247000550 | Award - Raceway | 1 | 14NOV12 | 14NOV12 | 203 | 0.00 | 10 | | | | | | | | |
| 247000560 | Procurement/Fab/Assembly - Raceway | 65 | 15NOV12 | 25FEB13 | 203 | 39,900.00 | 10 | | | | | 41=30,000 ; | | | |
| 247000740 | Installation Procedure - Raceway | 5 | 19DEC12 | 02JAN13 | 241 | 1,563.76 | 10 | | | | | EE//EM =08 ; | | | |
| 247000750 | Installation - 2nd NBI Raceway | 90 | 01OCT13* | 03FEB14 | 48 | 743,506.24 | 35 | | | | | EE//SM =320 ; EE//TB =320 ; EE//EM =16 ; 41=480,000 ; | | | |
| 247000795 | Commissioning - Raceway | 5 | 04FEB14 | 10FEB14 | 48 | 9,936.16 | 10 | | | | | EE//EM =16 ; EE//SM =16 ; EE//TB =40 ; | | | |
| 25-Transmission Line | | | | | | | | | | | | | | | |
| 247000285 | Design & Install Transmission Line | 240 | 22MAY13* | 22APR14 | 57 | 133,082.44 | 10 | | | | | EE//EM =56 ; EA//SB =120 ; EE//SM =136 ; EE//TB =232 ; 41=9,000 ; 41=35,000 ; | | | |
| 28-System Design & Integration | | | | | | | | | | | | | | | |
| 247000090 | Design dwgs, changes,as-builts | 1,070 | 03MAY10* | 23JUL14 | 6 | 87,443.43 | 10 | | | | | | | | EE//EM =240 |
| 247000100 | CDR Complete Power System | 20 | 01OCT09 | 28OCT09* | 243 | 0.00 | 10 | | | | | | | | |
| 247000180 | PDR Preparation | 37 | 03MAY10* | 23JUN10 | 120 | 6,731.52 | 10 | | | | | EE//EM =24 ; EE//SB =24 ; | | | |
| 247000190 | Conduct PDR | 1 | 24JUN10 | 24JUN10 | 120 | 0.00 | 10 | | | | | | | | |
| 247000200 | PDR Complete | 0 | | 24JUN10* | 120 | 0.00 | 10 | | | | | | | | |
| 247000235 | Calculations - Final Dsgn | 182 | 25JUN10 | 21MAR11 | 120 | 7,009.53 | 10 | | | | | EE//EM =40 ; | | | |
| 247000295 | FDR Cabling | 179 | 30JUN10 | 21MAR11 | 120 | 11,999.49 | 10 | | | | | EE//EM =40 ; EE//SB =40 ; | | | |
| 247000300 | Conduct FDR | 1 | 22MAR11 | 22MAR11 | 120 | 0.00 | 10 | | | | | | | | |
| 247000305 | FDR Complete | 0 | | 22MAR11 | 120 | 0.00 | 10 | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | |
|---|---|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|------|----------------------------|--------------|---------------------------|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
| System Testing | | | | | | | | | | | | | | |
| 247000890 | New Procedures, PTP's, ISTEP's | 44 | 14JAN14* | 14MAR14 | 24 | 19,490.40 | 10 | | | | EE//EM =40 ; EE//SB =80 ; | | | |
| 247000900 | DC Hipots Engineering | 20 | 17MAR14 | 11APR14 | 24 | 8,053.60 | 10 | | | | | EE//EM =40 ; | | |
| 247000910 | DC Hipots Commissioning | 40 | 14APR14 | 06JUN14 | 24 | 11,073.44 | 10 | | | | | | EE//EM =24 ; EE//TB =64 ; | |
| 247000920 | Elect Interlock Testing Eng | 20 | 17MAR14 | 11APR14 | 24 | 1,610.72 | 10 | | | | | | EE//EM =08 ; | |
| 247000930 | Elect Interlock Testg Commissioning | 40 | 14APR14 | 06JUN14 | 24 | 11,073.44 | 10 | | | | | | EE//EM =24 ; EE//TB =64 ; | |
| 247000940 | Kirk Key Testing Eng | 20 | 17MAR14 | 11APR14 | 24 | 1,610.72 | 10 | | | | | | EE//EM =08 ; | |
| 247000941 | Kirk Key Testg Commissioning | 40 | 14APR14 | 06JUN14 | 24 | 5,561.92 | 10 | | | | | | EE//EM =16 ; EE//TB =24 ; | |
| 247000945 | Instrumentation Testing Engr | 20 | 17MAR14 | 11APR14 | 24 | 1,610.72 | 10 | | | | | | EE//EM =08 ; | |
| 247000946 | Instrumentation Commissioning | 40 | 14APR14 | 06JUN14 | 24 | 4,781.76 | 10 | | | | | | EE//EM =16 ; EE//TB =16 ; | |
| 247000950 | Control Sys Engr | 20 | 17MAR14 | 11APR14 | 24 | 1,610.72 | 10 | | | | | | EE//EM =08 ; | |
| 247000951 | Control Sys Commissioning | 40 | 14APR14 | 06JUN14 | 24 | 7,172.64 | 10 | | | | | | EE//EM =24 ; EE//TB =24 ; | |
| 247000960 | Coil Protection Engr | 20 | 17MAR14 | 11APR14 | 24 | 1,610.72 | 10 | | | | | | EE//EM =08 ; | |
| 247000971 | Coil Protection Commissioning | 40 | 14APR14 | 06JUN14 | 24 | 7,172.64 | 10 | | | | | | EE//EM =24 ; EE//TB =24 ; | |
| FY092470 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 115,170.00 | 21 | | | | 81=115,170 ; | | | |
| FY102470 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 80,200.00 | | | | | 81=80200 ; | | | |
| Subtotal | | 1,406 | 01JAN09A | 23JUL14 | 6 | 3,258,360.54 | | | | | | | | |
| Job: 2475 - 2nd NBI Controls-CROPPER | | | | | | | | | | | | | | |
| 2475-0002 | Control System Lay Out-NBI-Controls & Instrument | 30 | 03MAY10* | 14JUN10 | 116 | 20,370.40 | 5 | | | | EE//SM =120 ; EE//TB =40 ; | | | |
| 2475-0003 | Update Cost & Sched Estimate-NBI-Control & Instrm | 5 | 08JUN10 | 14JUN10 | 116 | 1,432.70 | 5 | | | | EE//SM =10 ; | | | |
| 2475-0004 | FMEA Analysis-NBI-Controls & Instrumentation | 5 | 08JUN10 | 14JUN10 | 116 | 1,432.70 | 5 | | | | EE//SM =10 ; | | | |
| 2475-0005 | Design Drawings-NBI-Controls & Instrumentation | 30 | 03MAY10 | 14JUN10 | 116 | 17,192.40 | 5 | | | | EE//SM =120 ; | | | |
| 2475-0006 | PDR Prep PPL-NBI-Controls & Instrumentation | 6 | 15JUN10 | 22JUN10 | 116 | 6,876.96 | 5 | | | | EE//SM =48 ; | | | |
| 2475-0009 | CONDUCT PDR-NBI-Controls & Instrumentation | 1 | 23JUN10* | 23JUN10 | 116 | 1,146.16 | 5 | | | | EE//SM =08 ; | | | |
| 2475-0012 | Disposition PDR Chits-NBI-Controls & Instrum | 10 | 24JUN10 | 08JUL10 | 116 | 2,292.32 | 10 | | | | EE//SM =16 ; | | | |
| 2475-0013 | Design Drawings-NBI-Controls & Instrumentation | 20 | 09JUL10 | 05AUG10 | 116 | 22,923.20 | 10 | | | | EE//SM =160 ; | | | |
| 2475-0014 | PLC & RSView Programing-NBI-Controls & Instrumen | 40 | 06AUG10 | 01OCT10 | 116 | 45,971.52 | 10 | | | | EE//SM =320 ; | | | |
| 2475-0015 | Beamline TC Scanner Program-NBI-Controls & Instr | 20 | 04OCT10 | 29OCT10 | 116 | 24,482.64 | 10 | | | | EE//SM =24 ; EE//sB =160 ; | | | |
| 2475-0016 | Protective Plate TC Scanner Program-NBI-Controls | 20 | 01NOV10 | 30NOV10 | 116 | 24,482.64 | 10 | | | | EE//SM =24 ; EE//sB =160 ; | | | |
| 2475-0017 | LCC Remote LabView Programing-NBI-Controls/Instr | 40 | 01DEC10 | 02FEB11 | 116 | 45,151.44 | 10 | | | | EE//SM =24 ; EE//sB =320 ; | | | |
| 2475-0018 | Protective Plate Interlocks-NBI-Controls & Instr | 20 | 03FEB11 | 02MAR11 | 116 | 25,425.60 | 10 | | | | EE//SM =160 ; | | | |
| 2475-0019 | Update Cost & SchedEstimate-NBI-Controls & Instr | 7 | 03MAR11 | 11MAR11 | 116 | 6,356.40 | 10 | | | | EE//SM =40 ; | | | |
| 2475-0020 | FDR Prep PPL-NBI-Controls & Instrumentation | 10 | 14MAR11 | 25MAR11 | 116 | 7,627.68 | 10 | | | | EE//SM =48 ; | | | |
| 2475-0023 | CONDUCT FDR-NBI-Controls & Instrumentation | 1 | 28MAR11* | 28MAR11 | 116 | 1,271.28 | 10 | | | | EE//SM =08 ; | | | |
| 2475-0027 | Prep Requisition and procurement package | 5 | 02JUL12* | 09JUL12 | 31 | 6,630.80 | 10 | | | | | EE//SM =40 ; | | |
| 2475-0028 | SUBMIT REQ TO PROCUREMENT | 1 | 10JUL12 | 10JUL12 | 31 | 0.00 | 10 | | | | | EE//SM =00 ; | | |
| 2475-0029 | Procurement lead time (1) | 25 | 11JUL12 | 14AUG12 | 31 | 0.00 | 10 | | | | | | | |
| 2475-0030 | AWARD-NBI-Controls & Instrumentation | 1 | 15AUG12 | 15AUG12 | 31 | 0.00 | 10 | | | | | | | |
| 2475-0031 | Fabricate or delivery--NBI-Controls & Instrument | 88 | 16AUG12 | 20DEC12 | 31 | 517,217.27 | 10 | | | | | | 41=\$392,000 | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Budget | | | | | | | | |
|--|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|--------|------|------|------|--|------|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | |
| 2475-0034 | Fab/Assy Procedure | 10 | 07DEC12 | 20DEC12 | 31 | 6,829.60 | 15 | | | | | EE//SM =40 ; | | | | |
| 2475-0036 | Cable Tray - Fab/Assembly | 40 | 21DEC12 | 22FEB13 | 31 | 69,235.20 | 15 | | | | | EM//ST =640 ; | | | | |
| 2475-0038 | Gradient Grid divider - Fab/Assembly | 20 | 25FEB13 | 22MAR13 | 31 | 64,692.96 | 15 | | | | | EE//SM =24 ; EE//TB =640 ; | | | | |
| 2475-0039 | Penetrations - Fab/Assembly | 5 | 25MAR13 | 29MAR13 | 31 | 63,220.32 | 15 | | | | | EE//SM =08 ; EM//ST =80 ; 41=40,000 | | | | |
| 2475-0040 | Control Rack Cage - Fab/Assembly | 5 | 01APR13 | 05APR13 | 31 | 29,970.32 | 15 | | | | | EE//SM =08 ; EM//ST =80 ; 41=15,000 | | | | |
| 2475-0042 | Installation Procedures | 10 | 25MAR13 | 05APR13 | 31 | 12,264.40 | 15 | | | | | EE//SM =40 ; EA//SB =40 | | | | |
| 2475-0043 | Beam Line Cabling - Installation | 80 | 08APR13 | 26JUL13 | 31 | 283,958.08 | 20 | | | | | EE//SM =320 ; EE//TB =1,280 ; EM//ST =16 ; 41=80,000 | | | | |
| 2475-0044 | Rack relocation - Installation | 25 | 29JUL13 | 30AUG13 | 31 | 72,824.80 | 20 | | | | | EE//SM =40 ; EE//TB =240 ; EM//ST =400 | | | | |
| 2475-0045 | Aux Cabling - Installation | 20 | 02SEP13 | 27SEP13 | 31 | 89,403.20 | 20 | | | | | EE//SM =80 ; EE//TB =800 ; | | | | |
| 2475-0046 | TC Scanners - beamline & Protective Plates-Instl | 40 | 30SEP13 | 22NOV13 | 31 | 46,009.27 | 15 | | | | | | | | | |
| 2475-0047 | NBOS Station - Installation | 10 | 25NOV13 | 06DEC13 | 31 | 29,672.80 | 15 | | | | | EE//SM =40 ; EE//TB =400 ; | | | | |
| 2475-0048 | LCC Remote - Installation | 40 | 09DEC13 | 31JAN14 | 31 | 160,942.00 | 15 | | | | | EE//SM =80 ; EE//TB =160 ; | | | | |
| 2475-0049 | Power Supply Upgrade - Installation | 23 | 03FEB14 | 05MAR14 | 31 | 62,981.84 | 15 | | | | | EE//SM =40 ; EE//SB =640 ; EE//TB =640 | | | | |
| 2475-0050 | Protective Plate TC's - Installation | 10 | 06MAR14 | 19MAR14 | 31 | 12,022.48 | 15 | | | | | EE//SM =24 ; EE//TB =160 ; EE//TB =368 | | | | |
| 2475-0051 | Protective Plate Interlocks - Installation | 20 | 20MAR14 | 16APR14 | 31 | 85,050.80 | 15 | | | | | EE//SM =24 ; EE//TB =80 ; | | | | |
| 2475-0052 | PTP Testing | 10 | 17APR14 | 30APR14 | 31 | 21,871.20 | 15 | | | | | EE//SM =40 ; EE//TB =800 ; | | | | |
| 2475-0056 | Disconnect remote control | 20 | 01MAY14 | 28MAY14 | 31 | 22,537.60 | 15 | | | | | EE//SM =80 ; EE//TB =80 ; EE//SM =08 ; EE//SB =24 ; EE//TB =104 ; EM//ST =68 | | | | |
| Subtotal | | 1,030 | 03MAY10 | 28MAY14 | 31 | 1,911,770.98 | | | | | | | | | | |
| Job: 2480 - 2nd NBI/TVPS Duct & VV-PRINISKI | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | |
| 2480-0024 | New Coil Components F/J-K RWM Coil Re Dsgn | 22 | 03MAY10* | 02JUN10 | 219 | 4,022.46 | 10 | | | | | EM//EM =18 ; EA//ES =18 ; | | | | |
| 2480-0025 | Seismic Analysis | 5 | 03MAY10* | 07MAY10 | 315 | 3,421.20 | 10 | | | | | EM//EM =24 ; | | | | |
| 2480-0027 | PDR Prep - Duct & VV Mods | 36 | 03MAY10* | 22JUN10 | 205 | 8,453.28 | 10 | | | | | EM//EM =40 ; EA//ES =34 ; | | | | |
| 2480-0028 | CONDUCT PDR - Duct & VV Mods | 1 | 23JUN10 | 23JUN10 | 205 | 1,140.40 | 10 | | | | | EM//EM =08 ; | | | | |
| 2480-0029 | Disposition PDR Chits - Final Design | 33 | 24JUN10* | 10AUG10 | 205 | 37,663.08 | 10 | | | | | EM//EM =158 ; EA//ES =132 ; EA//EM =26 ; | | | | |
| 2480-0030 | J-K Cap/Installation Procedure | 24 | 09SEP10 | 12OCT10 | 185 | 25,952.48 | 25 | | | | | EM//EM =48 ; EA//ES =48 ; 35=12,000 ; | | | | |
| 2480-0031 | K- Port Extension | 7 | 04OCT10 | 12OCT10 | 185 | 3,431.26 | 15 | | | | | EM//EM =14 ; EA//ES =14 ; | | | | |
| 2480-0032 | NB- Ceramic-Break | 6 | 13OCT10 | 20OCT10 | 185 | 2,941.08 | 15 | | | | | EM//EM =12 ; EA//ES =12 ; | | | | |
| 2480-0033 | Spool Piece/Round Bellows | 5 | 21OCT10 | 27OCT10 | 185 | 1,186.26 | 15 | | | | | EM//EM =02 ; EA//ES =10 ; | | | | |
| 2480-0034 | Rectangular Bellows Assembly | 5 | 28OCT10 | 03NOV10 | 185 | 2,372.52 | 15 | | | | | EM//EM =04 ; EA//ES =20 ; | | | | |
| 2480-0035 | Design Drawings - Final Design | 45 | 21FEB11 | 22APR11 | 116 | 42,705.36 | 10 | | | | | EM//EM =72 ; EA//ES =360 ; | | | | |
| 2480-0036 | Installation Prototype | 6 | 31AUG10* | 08SEP10 | 185 | 11,020.60 | 20 | | | | | EM//EM =12 ; em/tb=40; 41=5,000 | | | | |
| 2480-0037 | Update Analysis - Final Design | 35 | 10JAN11 | 25FEB11 | 116 | 9,753.92 | 20 | | | | | EA//EM =40 ; EM//EM =14 ; | | | | |
| 2480-0038 | Update Cost & Sched Estimate - Final Dsgn | 5 | 21FEB11 | 25FEB11 | 116 | 3,161.60 | 10 | | | | | EM//EM =20 ; | | | | |
| 2480-0039 | FDR Prep-Duct & VV Mods | 20 | 28FEB11 | 25MAR11 | 116 | 0.00 | 10 | | | | | | | | | |
| 2480-0040 | CONDUCT FDR-Duct & VV Mods | 1 | 28MAR11 | 28MAR11* | 116 | 1,264.64 | 10 | | | | | EM//EM =08 ; | | | | |
| 2480-0041 | Disposition FDR Chits 15 | 33 | 29MAR11* | 12MAY11 | 268 | 24,509.00 | 20 | | | | | EM//EM =100 ; EA//ES =100 ; | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | |
|------------------------------------|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|-------------|------|------------|------------|------------|-----------|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
| Procure, Fab & Assembly | | | | | | | | | | | | | | |
| 2480-0042 | Prep Req & Procuremnt Pckg | 30 | 01JUL11* | 12AUG11 | 234 | 7,587.84 | 20 | | | EM/EM =48 | | | | |
| 2480-0044 | Submit Req to Procurement - 40" VAT Valves (2) | 1 | 01JUN12* | 01JUN12 | 192 | 1,319.20 | 20 | | | | EM/EM =08 | | | |
| 2480-0045 | Procurement Lead Times - 40" VAT Valves (2) | 25 | 04JUN12 | 09JUL12 | 192 | 0.00 | | | | | | | | |
| 2480-0046 | Award - - 40" VAT Valves (2) | 3 | 01OCT12* | 03OCT12 | 134 | 0.00 | | | | | | | | |
| 2480-0047 | Fabricate / Delivery - 40" VAT Valves (2) | 180 | 08OCT12* | 26JUN13 | 132 | 332,500.00 | 15 | | | | | 41=250,000 | | |
| 2480-0049 | Submit Req to Procurement - 40" Bellows Section | 1 | 22AUG11* | 22AUG11 | 229 | 1,264.64 | 20 | | | EM/EM =08 | | | | |
| 2480-0050 | Procurement Lead Time - 40" Bellows Section | 25 | 23AUG11 | 27SEP11 | 229 | 0.00 | | | | | | | | |
| 2480-0051 | Award - 40" Bellows Section | 3 | 28SEP11 | 30SEP11 | 229 | 0.00 | | | | | | | | |
| 2480-0052 | Fabricate / Delivery - 40" Bellows Section | 130 | 03OCT11 | 11APR12 | 229 | 268,400.00 | 20 | | | | 41=200,000 | 48=8,000 | | |
| 2480-0054 | Submit Req to Proc-Rectangular Bellows Section | 1 | 01AUG11* | 01AUG11 | 183 | 1,264.64 | 20 | | | EM/EM =08 | | | | |
| 2480-0055 | Procurement Lead Time-Rectangular Bellows Sectn | 25 | 02AUG11 | 06SEP11 | 183 | 0.00 | | | | | | | | |
| 2480-0056 | Award-Rectangular Bellows Section | 1 | 01DEC11* | 01DEC11 | 124 | 0.00 | | | | | | | | |
| 2480-0057 | Fabricate / Delivery-Rectangular Bellows Section | 400 | 02DEC11* | 08JUL13 | 124 | 541,757.13 | 50 | | | | | 41=400,000 | 48=15,000 | |
| 2480-0059 | Prep Req & Procuremnt Pckg - Vessel Cap & Port E | 8 | 01FEB12* | 10FEB12 | 121 | 10,553.60 | 20 | | | EM/EM =64 | | | | |
| 2480-0060 | Submit Req to Procurement - Vessel Cap & Port Ex | 1 | 13FEB12 | 13FEB12 | 121 | 659.60 | 20 | | | EM/EM =04 | | | | |
| 2480-0061 | Procurement Lead Times - Vessel Cap & Port Exten | 25 | 14FEB12 | 19MAR12 | 121 | 0.00 | | | | | | | | |
| 2480-0062 | Award - Vessel Cap & Port Extension | 1 | 12JUN12* | 12JUN12 | 62 | 0.00 | | | | | | | | |
| 2480-0063 | Fabricate / Delivery - Vessel Cap & Port Extensn | 180 | 13JUN12* | 05MAR13 | 62 | 142,192.00 | 15 | | | | | 41=100,000 | 35=8,000 | |
| 2480-0064 | Prep Req & Procuremnt Pckg - Spool Piece | 5 | 20AUG12* | 24AUG12 | 184 | 4,947.00 | 20 | | | EM/EM =30 | | | | |
| 2480-0065 | Submit Req to Procurement - Spool Piece | 1 | 27AUG12 | 27AUG12 | 184 | 659.60 | 20 | | | EM/EM =04 | | | | |
| 2480-0066 | Procurement Lead Times - Spool Piece | 25 | 28AUG12 | 02OCT12 | 184 | 0.00 | | | | | | | | |
| 2480-0067 | Award - Spool Piece | 1 | 03OCT12 | 03OCT12 | 184 | 0.00 | | | | | | | | |
| 2480-0068 | Fabricate / Delivery - Spool Piece | 130 | 04OCT12* | 15APR13 | 184 | 53,200.00 | 15 | | | | | 41=40,000 | | |
| 2480-0070 | Fabricate / Delivery - RWM Coil Mtrl (cooper) | 100 | 04OCT12* | 04MAR13 | 214 | 17,318.80 | 15 | | | | | 41=12,000 | EM/EM =08 | |
| 2480-0072 | Prep Req & Procuremnt Pckg-Other Material f/Duct | 3 | 04SEP12* | 06SEP12 | 194 | 1,319.20 | 10 | | | EM/EM =08 | | | | |
| 2480-0073 | Submit Req to Procurement -Other Material f/Duct | 1 | 07SEP12 | 07SEP12 | 194 | 659.60 | 20 | | | EM/EM =04 | | | | |
| 2480-0074 | Procurement Lead Time - Other Material for Duct | 25 | 10SEP12 | 12OCT12 | 194 | 0.00 | | | | | | | | |
| 2480-0075 | Award - Other Material for Duct | 1 | 15OCT12 | 15OCT12 | 194 | 0.00 | | | | | | | | |
| 2480-0076 | Fabricate / Delivery-Other Mtrl f/Duct | 100 | 16OCT12* | 14MAR13 | 194 | 133,000.00 | 15 | | | | | 41=100,000 | | |
| Installation | | | | | | | | | | | | | | |
| 2480-0077 | Installation Procedure - Duct & VV Mods | 60 | 16JAN12* | 06APR12 | 232 | 26,266.32 | 20 | | | EM/EM =144 | EM/ST =24 | | | |
| 2480-0078 | Installation Material - Duct & VV Mods | 20 | 01OCT12* | 26OCT12 | 171 | 13,300.00 | 30 | | | | | 41=10,000 | | |
| 2480-0081 | Install Vessel Supports&floor,prep vsl | 8 | 18DEC12 | 04JAN13 | 56 | 7,107.50 | 15 | | | EM/EM =10 | EM/ST =50 | | | |
| 2480-0082 | Remove Bay-K Nozzle | 8 | 07JAN13 | 16JAN13 | 56 | 10,428.70 | 15 | | | EM/EM =20 | EM/ST =65 | | | |
| 2480-0083 | Cut J-K opening | 30 | 17JAN13 | 27FEB13 | 56 | 91,477.60 | 20 | | | EM/EM =380 | EM/ST =720 | | | |
| 2480-0084 | Fit Up/Install Cap | 25 | 06MAR13 | 09APR13 | 62 | 46,669.00 | 30 | | | EM/EM =20 | EM/ST =400 | | | |
| 2480-0085 | Install Duct Supports | 3 | 10APR13 | 12APR13 | 62 | 3,924.80 | 15 | | | EM/EM =04 | EM/ST =30 | | | |
| 2480-0086 | Install K Extension | 2 | 15APR13 | 16APR13 | 62 | 2,070.58 | 15 | | | EM/EM =02 | EM/ST =16 | | | |
| 2480-0088 | Make up NB2 Transition Duct | 7 | 01OCT13* | 09OCT13 | 52 | 9,940.90 | 15 | | | | | EM/EM =06 | EM/ST =80 | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 |
|---|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|------------|------|-----------------------|-----------|-----------|------|
| | | | | | | | | | | | | | |
| 2480-0089 | Leak Check Duct | 5 | 10OCT13 | 16OCT13 | 52 | 4,445.60 | 20 | | | | | EM/ST =40 | |
| 2480-0090 | Install Transition Duct | 5 | 23OCT13 | 29OCT13 | 48 | 8,891.20 | 20 | | | | | EM/ST =80 | |
| 2480-0091 | Install, Connect Bake Out Lines | 1 | 30OCT13 | 30OCT13 | 48 | 1,064.07 | 15 | | | EM/EM =01 | EM/ST =08 | | |
| 2480-0092 | PTP Testing - Duct & VV Mods | 4 | 31OCT13 | 05NOV13 | 48 | 3,492.40 | 15 | | | | | EM/SM =20 | |
| FY092480 | FY09 Actual Cost | 22 | 01JAN09A | 30SEP09A | | 183,352.00 | | 81=183,352 | | | | | |
| FY102480 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 100,500.00 | | 81=100500 | | | | | |
| Subtotal | | 1,220 | 01JAN09A | 05NOV13 | 48 | 2,214,532.66 | | | | | | | |
| Job: 2485 - Vacuum Pumping System-PRINISKI | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | |
| 2485-0013 | PDR Prep | 10 | 09JUN10 | 22JUN10 | 776 | 3,964.59 | 10 | | | | | | |
| 2485-0014 | CONDUCT PDR | 2 | 23JUN10* | 24JUN10 | 776 | 0.00 | 10 | | | EM/EM =21 ; EA/ES =12 | | | |
| 2485-0015 | Disposition PDR Chits | 15 | 25JUN10* | 16JUL10 | 776 | 4,022.46 | 25 | | | | | | |
| 2485-0016 | Vacuum Diagnostic Layout | 10 | 12JAN11* | 25JAN11 | 658 | 4,048.96 | 20 | | | EM/EM =18 ; EA/ES =18 | | | |
| 2485-0017 | Design Drawings | 30 | 26JAN11 | 08MAR11 | 658 | 12,146.88 | 10 | | | EM/EM =08 ; EA/ES =32 | | | |
| 2485-0018 | Update Cost & Schedule Estimate | 3 | 09MAR11 | 11MAR11 | 658 | 1,896.96 | 15 | | | EM/EM =24 ; EA/ES =96 | | | |
| 2485-0019 | FDR Prep | 10 | 14MAR11 | 25MAR11 | 658 | 0.00 | 10 | | | EM/EM =12 | | | |
| 2485-0020 | CONDUCT FDR | 2 | 28MAR11* | 29MAR11 | 658 | 0.00 | 10 | | | | | | |
| 2485-0021 | FDR Chit Resolution (All Areas) | 20 | 30MAR11* | 26APR11 | 658 | 19,607.20 | 10 | | | EM/EM =80 ; EA/ES =80 | | | |
| Procure, Fab & Assembly | | | | | | | | | | | | | |
| 2485-0022 | Prep Req & proc pkg - 3200i/s TMPx2 | 4 | 01OCT13* | 04OCT13 | 46 | 3,499.00 | 20 | | | | | EM/EM =20 | |
| 2485-0023 | SUBMIT REQ TO PROC - 3200i/s TMPx2 | 1 | 07OCT13 | 07OCT13 | 46 | 174.95 | 10 | | | | | EM/EM =01 | |
| 2485-0024 | Procurement lead time (1) - 3200i/s TMPx2 | 15 | 08OCT13 | 28OCT13 | 46 | 0.00 | | | | | | | |
| 2485-0025 | AWARD - 3200i/s TMPx2 | 1 | 29OCT13 | 29OCT13 | 46 | 0.00 | | | | | | | |
| 2485-0026 | Fabricate or delivery - 3200i/s TMPx2 | 90 | 30OCT13 | 04MAR14 | 46 | 88,400.00 | 10 | | | | | 41=65,000 | |
| 2485-0028 | Prep Req & proc pkg - New VAT Valves | 2 | 07OCT13 | 08OCT13 | 54 | 349.90 | 20 | | | | | | |
| 2485-0029 | SUBMIT REQ TO PROC - New VAT Valves | 1 | 09OCT13 | 09OCT13 | 54 | 174.95 | 10 | | | | | EM/EM =02 | |
| 2485-0030 | Procurement lead time (1)- New VAT Valves | 15 | 10OCT13 | 30OCT13 | 54 | 0.00 | | | | | | EM/EM =01 | |
| 2485-0031 | AWARD- New VAT Valves | 1 | 31OCT13 | 31OCT13 | 54 | 0.00 | | | | | | | |
| 2485-0032 | Fabricate or delivery - New VAT Valves | 80 | 01NOV13 | 20FEB14 | 54 | 29,920.00 | 10 | | | | | 41=22,000 | |
| 2485-0034 | Prep Req & proc pkg - Vacuum Instrumentation | 4 | 10OCT13 | 15OCT13 | 62 | 3,499.00 | 20 | | | | | EM/EM =20 | |
| 2485-0035 | SUBMIT REQ TO PROC- Vacuum Instrumentation | 1 | 16OCT13 | 16OCT13 | 62 | 174.95 | 10 | | | | | EM/EM =01 | |
| 2485-0036 | Procurement lead time (1)- Vacuum Instrumentatn | 15 | 17OCT13 | 06NOV13 | 62 | 0.00 | | | | | | | |
| 2485-0037 | AWARD- Vacuum Instrumentation | 1 | 07NOV13 | 07NOV13 | 62 | 0.00 | | | | | | | |
| 2485-0038 | Fabricate or delivery - Vacuum Instrumentation | 90 | 08NOV13 | 13MAR14 | 62 | 6,800.00 | 20 | | | | | 41=5,000 | |
| 2485-0040 | Prep Req & proc pkg - Misc Mtrl/Comp for Ducts | 4 | 09OCT13 | 14OCT13 | 55 | 2,274.35 | 15 | | | | | EM/EM =13 | |
| 2485-0041 | SUBMIT REQ TO PROC - Misc Mtrl/Comp for Ducts | 1 | 15OCT13 | 15OCT13 | 55 | 174.95 | 20 | | | | | EM/EM =01 | |
| 2485-0042 | Procurement lead time (1) - Mtrl/Comp for Duct | 15 | 16OCT13 | 05NOV13 | 55 | 0.00 | | | | | | | |
| 2485-0043 | AWARD - Misc Mtrl/Comp for Ducts | 1 | 06NOV13 | 06NOV13 | 55 | 0.00 | | | | | | | |
| 2485-0044 | Fabricate or delivery - Misc Mtrl/Comp for Ducts | 70 | 07NOV13 | 12FEB14 | 60 | 40,800.00 | 20 | | | | | 41=30,000 | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | FY10 FY11 FY12 FY13 FY14 FY15 | | | | | | | | | | |
|---|---|-----------|-------------|--------------|-------------|------------|-----------------------------------|-------------------------------|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | | | | | | | | | |
| 2485-0044A | Fabricate or delivery - All Other Mtrl/Component | 90 | 07NOV13* | 12MAR14 | 55 | 34,000.00 | 20 | | | | | | | | | | | |
| Installation | | | | | | | | | | | | | | | | | | |
| 2485-0046 | Installation Procedure | 10 | 07OCT13* | 18OCT13 | 143 | 6,998.00 | 10 | | | | | | | | | | | |
| 2485-0047 | Pre-Assemble Duct Legs 1 and 2 | 15 | 05MAR14* | 25MAR14 | 46 | 26,930.40 | 15 | | | | | | | | | | | |
| 2485-0048 | Leak Checking | 3 | 21APR14 | 23APR14 | 46 | 1,333.68 | 25 | | | | | | | | | | | |
| 2485-0049 | Install TVPS Supports/ | 8 | 26MAR14 | 04APR14 | 46 | 14,551.30 | 20 | | | | | | | | | | | |
| 2485-0050 | Install Ducts/Pumps | 10 | 07APR14* | 18APR14 | 46 | 14,168.44 | 20 | | | | | | | | | | | |
| 2485-0051 | PTP Testing | 10 | 24APR14 | 07MAY14 | 46 | 2,795.90 | 10 | | | | | | | | | | | |
| FY102485 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 5,509.00 | | | | | | | | | | | | |
| Subtotal | | 0 | | 07MAY14 | 46 | 328,215.82 | | | | | | | | | | | | |
| Job: 2490 - NTC Equipt Relocations-PERRY | | | | | | | | | | | | | | | | | | |
| Removal Procedures | | | | | | | | | | | | | | | | | | |
| 24910010 | Prep procd rack 419 removal - UCLA Reflectometer | 3 | 01AUG11* | 03AUG11 | 252 | 3,786.96 | 15 | | | | | | | | | | | |
| 24910160 | Prep procedure rack 440 removal-SPRED & VIPS | 3 | 04AUG11 | 08AUG11 | 252 | 3,786.96 | 15 | | | | | | | | | | | |
| 24910210 | Prep procedure rack 441-445 removal-VV ion gages | 3 | 09AUG11 | 11AUG11 | 252 | 3,786.96 | 15 | | | | | | | | | | | |
| 24910260 | Prep procedure rack 447-448 removal-Fiber Optics | 3 | 12AUG11 | 16AUG11 | 252 | 3,786.96 | 15 | | | | | | | | | | | |
| 24910310 | Prep procedure rack 449 removal - Glow Discharge | 3 | 17AUG11 | 19AUG11 | 252 | 3,786.96 | 15 | | | | | | | | | | | |
| 24910360 | Prep procd rack 456 removal-Xray Crystal Spectr | 3 | 22AUG11 | 24AUG11 | 252 | 3,786.96 | 15 | | | | | | | | | | | |
| 24910380 | Prp procd rack 488 remv-Dep monitr/fast xray/NPA | 3 | 25AUG11 | 29AUG11 | 252 | 3,786.96 | 15 | | | | | | | | | | | |
| 24910430 | Prep procedure rack 489 removal - NPA | 3 | 30AUG11 | 01SEP11 | 252 | 3,786.96 | 15 | | | | | | | | | | | |
| 24910450 | Prep procedure rack removal - PSI Camera | 3 | 02SEP11 | 07SEP11 | 252 | 3,786.96 | 15 | | | | | | | | | | | |
| 24910500 | Prp procd rack removal -Ultra Fast X-ray Camera | 3 | 08SEP11 | 12SEP11 | 252 | 3,786.96 | 15 | | | | | | | | | | | |
| 24910550 | Prep procd rack removal-Transmsn Grating Spectro | 3 | 13SEP11 | 15SEP11 | 252 | 3,786.96 | 15 | | | | | | | | | | | |
| 24910700 | Prp procd equipt removal Bay J-Two gas injectors | 1 | 16SEP11 | 16SEP11 | 252 | 1,264.64 | 15 | | | | | | | | | | | |
| 24910750 | Prep procd equipment removal Bay J - Reflectomer | 1 | 19SEP11 | 19SEP11 | 252 | 1,264.64 | 15 | | | | | | | | | | | |
| 24910800 | Prep procdur equipment removal Bay J - Bolometer | 1 | 20SEP11 | 20SEP11 | 252 | 1,264.64 | 15 | | | | | | | | | | | |
| 24910850 | Prep procdur equipment removal Bay J - RF Prove | 1 | 21SEP11 | 21SEP11 | 252 | 1,264.64 | 15 | | | | | | | | | | | |
| 24910900 | Prep procedure equipment removal Bay J - S-Flip | 1 | 22SEP11 | 22SEP11 | 252 | 1,264.64 | 15 | | | | | | | | | | | |
| 24910950 | Prep procedure equipment removal Bay J - SSNPA | 1 | 23SEP11 | 23SEP11 | 252 | 1,264.64 | 15 | | | | | | | | | | | |
| 24911000 | Prp procd equipt removal Bay J-Re-entrant Window | 1 | 26SEP11 | 26SEP11 | 252 | 1,264.64 | 15 | | | | | | | | | | | |
| 24911050 | Prp procd equipt removal Bay K-High K Scattering | 5 | 27SEP11 | 03OCT11 | 252 | 6,377.76 | 15 | | | | | | | | | | | |
| 24911070 | Prep procdur equipment removal Bay K - FireTips | 5 | 04OCT11 | 10OCT11 | 252 | 6,596.00 | 15 | | | | | | | | | | | |
| 24911090 | Prep procdur equipment removal Bay K - PSI Camera | 3 | 11OCT11 | 13OCT11 | 252 | 3,957.60 | 15 | | | | | | | | | | | |
| 24911110 | Prp procedure equipment removal Bay K - NPA | 5 | 14OCT11 | 20OCT11 | 252 | 6,596.00 | 15 | | | | | | | | | | | |
| 24911130 | Prp procd equipt remov Bay K-Ultra Fast Xray Cam | 1 | 21OCT11 | 21OCT11 | 252 | 1,319.20 | 15 | | | | | | | | | | | |
| 24911150 | Prp procd equipt removal Bay K-IR Window f/Camra | 1 | 24OCT11 | 24OCT11 | 252 | 1,319.20 | 15 | | | | | | | | | | | |
| 24911200 | Prp procd equip removal Bay K-Trans Grating Spec | 1 | 25OCT11 | 25OCT11 | 252 | 1,319.20 | 15 | | | | | | | | | | | |
| 24911250 | Prep procd EQ remval Bay L pmp duct-VV Ion Gages | 2 | 26OCT11 | 27OCT11 | 252 | 2,638.40 | 15 | | | | | | | | | | | |
| 24911300 | Prp procd EQ rem BayL pmp duct-X-ray Crystal Spe | 1 | 28OCT11 | 28OCT11 | 252 | 1,319.20 | 15 | | | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|-----------------|---|-----------|-------------|--------------|-------------|-----------|-----------------------------------|------|------|------|------|------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 24911320 | Prep procedu equip removal Bay L pump duct-SPRED | 1 | 31OCT11 | 31OCT11 | 252 | 1,319.20 | 15 | | | | | | | | |
| 24911390 | Prep procedure equip removal Bay L pump duct-RGA | 2 | 01NOV11 | 02NOV11 | 252 | 2,638.40 | 15 | | | | | | | | |
| 24911460 | Prep procedu equip removal Bay L pump duct-LOWEUS | 1 | 03NOV11 | 03NOV11 | 252 | 1,319.20 | 15 | | | | | | | | |
| 24911630 | Prp procd EQ remov Bay L pmp duct-MPTS Beam Dump | 1 | 04NOV11 | 04NOV11 | 252 | 1,319.20 | 15 | | | | | | | | |
| 24911642 | Prp procd EQ remov Bay L pmp duct-Pump Duct | 4 | 07NOV11 | 10NOV11 | 252 | 1,319.20 | 15 | | | | | | | | |
| 24911750 | Prep procdur Power/Ground/Light @ Platform W NTC | 5 | 11NOV11 | 17NOV11 | 252 | 6,593.20 | 15 | | | | | | | | |
| 24911820 | Prp procd EQ Remov Misc. - Gas Delivery System | 1 | 18NOV11 | 18NOV11 | 252 | 1,319.20 | 15 | | | | | | | | |
| 24911840 | Prp procd EQ Remov Misc. - NW Sect 109' Platform | 2 | 21NOV11 | 22NOV11 | 252 | 2,638.40 | 15 | | | | | | | | |
| 24911860 | Prp procd EQ Remov Misc. - Convenience Outlets | 5 | 23NOV11 | 01DEC11 | 252 | 6,596.00 | 15 | | | | | | | | |
| 24911880 | Prp procd EQ Remov Misc. - Cat 3 & Cat 4 Bus | 5 | 02DEC11 | 08DEC11 | 252 | 6,596.00 | 15 | | | | | | | | |
| 24911900 | Prp procd EQ Remv Misc-Lights/E-stops/Fire Alarm | 6 | 09DEC11 | 16DEC11 | 252 | 7,915.20 | 15 | | | | | | | | |
| 24911920 | Prp procd EQ Rem Misc-Glow Disch Splice Box/Disc | 2 | 19DEC11 | 20DEC11 | 252 | 2,638.40 | 15 | | | | | | | | |
| Removals | | | | | | | | | | | | | | | |
| 24910019 | BEGIN DIAG REMOVALS | 0 | | 02APR12* | 184 | 0.00 | 15 | | | | | | | | |
| 24910020 | Remove rack 419 - UCLA Reflectometer | 4 | 03APR12 | 06APR12 | 187 | 8,168.72 | 15 | | | | | | | | |
| 24910170 | Remove rack 440 - SPRED and VIPS | 8 | 09APR12 | 18APR12 | 187 | 14,106.84 | 15 | | | | | | | | |
| 24910220 | Remove rack 441-445 - VV ion gages, RGA | 15 | 19APR12 | 09MAY12 | 187 | 30,604.40 | 15 | | | | | | | | |
| 24910270 | Remove rack 447-448 - Fiber Optics | 5 | 10MAY12 | 16MAY12 | 187 | 11,166.00 | 15 | | | | | | | | |
| 24910320 | Remove rack 449 - Glow Discharge | 10 | 17MAY12 | 31MAY12 | 187 | 20,885.20 | 15 | | | | | | | | |
| 24910370 | Remove rack 456 --Xray Crystal Spectr | 7 | 01JUN12 | 11JUN12 | 187 | 14,526.96 | 15 | | | | | | | | |
| 24910390 | Remove rack 488 - Depositrn monitor/fast xray/NPA | 7 | 03APR12 | 11APR12 | 212 | 14,526.96 | 15 | | | | | | | | |
| 24910440 | Remove rack 489 - NPA | 10 | 12APR12 | 25APR12 | 212 | 20,885.20 | 15 | | | | | | | | |
| 24910460 | Remove rack - PSI Camera | 2 | 26APR12 | 27APR12 | 212 | 4,807.76 | 15 | | | | | | | | |
| 24910510 | Remove rack - Ultra Fast X-ray Camera | 2 | 30APR12 | 01MAY12 | 212 | 4,807.76 | 15 | | | | | | | | |
| 24910560 | Remove rack - Transmission Grating Spectrometer | 3 | 02MAY12 | 04MAY12 | 212 | 6,488.24 | 15 | | | | | | | | |
| 24910690 | Moving equipment In & Out of NTC | 6 | 03APR12 | 10APR12 | 191 | 12,716.48 | 15 | | | | | | | | |
| 24910710 | Remove Bay J - Two gas injectors | 1 | 11APR12 | 11APR12 | 191 | 1,810.48 | 15 | | | | | | | | |
| 24910760 | Remove Bay J - Reflectomer | 1 | 12APR12 | 12APR12 | 191 | 1,810.48 | 15 | | | | | | | | |
| 24910810 | Remove Bay J - Bolometer | 1 | 13APR12 | 13APR12 | 191 | 1,810.48 | 15 | | | | | | | | |
| 24910860 | Remove Bay J - RF Prove | 1 | 16APR12 | 16APR12 | 191 | 1,810.48 | 15 | | | | | | | | |
| 24910910 | Remove Bay J - S-Flip | 1 | 17APR12 | 17APR12 | 191 | 1,810.48 | 15 | | | | | | | | |
| 24910960 | Remove Bay J - SSNPA | 1 | 18APR12 | 18APR12 | 191 | 970.24 | 15 | | | | | | | | |
| 24911010 | Remove Bay J - Re-entrant Window | 1 | 19APR12 | 19APR12 | 191 | 970.24 | 15 | | | | | | | | |
| 24911060 | Remove Bay K - High K Scattering | 10 | 20APR12 | 03MAY12 | 191 | 33,739.60 | 15 | | | | | | | | |
| 24911080 | Remove Bay K - FireTips | 5 | 04MAY12 | 10MAY12 | 191 | 16,934.80 | 15 | | | | | | | | |
| 24911100 | Remove Bay K - PSI Camera | 4 | 11MAY12 | 16MAY12 | 191 | 13,573.84 | 15 | | | | | | | | |
| 24911120 | Remove Bay K - NPA | 10 | 17MAY12 | 31MAY12 | 191 | 33,739.60 | 15 | | | | | | | | |
| 24911140 | Remove Bay K - Ultra Fast X-ray Camera | 1 | 01JUN12 | 01JUN12 | 191 | 970.24 | 15 | | | | | | | | |
| 24911160 | Remove Bay K - IR Window for Camera | 1 | 04JUN12 | 04JUN12 | 191 | 970.24 | 15 | | | | | | | | |
| 24911210 | Remove Bay K - Transmission Grating Spectrometer | 1 | 05JUN12 | 05JUN12 | 191 | 970.24 | 15 | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|-----------|-----------------------------------|------|------|------|------|------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 24911260 | Remove Bay Bay L pump duct-VV Ion Gages/Filament | 2 | 03APR12 | 04APR12 | 184 | 3,490.96 | 15 | | | | | | | | |
| 24911310 | Remove Bay Bay L pump duct-X-ray Crystal Spectr | 1 | 05APR12 | 05APR12 | 184 | 2,650.72 | 15 | | | | | | | | |
| 24911330 | Remove Bay L pump duct-SPRED | 1 | 06APR12 | 06APR12 | 184 | 1,810.48 | 15 | | | | | | | | |
| 24911400 | Remove Bay L pump duct-RGA | 3 | 09APR12 | 11APR12 | 184 | 5,171.44 | 15 | | | | | | | | |
| 24911470 | Remove Bay L pump duct - LOWEUS | 3 | 12APR12 | 16APR12 | 184 | 1,810.48 | 15 | | | | | | | | |
| 24911640 | Remove Bay L pump duct-MPTS Beam Dump Window | 1 | 17APR12 | 17APR12 | 184 | 970.24 | 15 | | | | | | | | |
| 24911646 | Remove Bay L pump duct-Pump Duct | 1 | 18APR12 | 18APR12 | 184 | 16,337.44 | 15 | | | | | | | | |
| 24911830 | Remove Misc. EQ. - Gas Delivery System | 4 | 19APR12 | 24APR12 | 184 | 17,377.44 | 15 | | | | | | | | |
| 24911850 | Remove Misc. EQ - NW Sect 109' Platform | 6 | 25APR12 | 02MAY12 | 184 | 31,916.16 | 15 | | | | | | | | |
| 24911870 | Remove Misc. EQ - Convenience Outlets | 10 | 03MAY12 | 16MAY12 | 184 | 22,055.20 | 15 | | | | | | | | |
| 24911890 | Remove Misc. EQ - Cat 3 & Cat 4 Bus | 5 | 17MAY12 | 23MAY12 | 184 | 13,636.00 | 15 | | | | | | | | |
| 24911910 | Remove Misc. EQ-Lights/E-stops/Fire Alarm | 13 | 24MAY12 | 12JUN12 | 184 | 31,013.44 | 15 | | | | | | | | |
| 24911930 | Remove Misc. EQ-Glow Disch Splice Box/Disc | 2 | 13JUN12 | 14JUN12 | 184 | 5,977.76 | 15 | | | | | | | | |
| 24919999 | REMOVALS COMPLETE | 0 | | 14JUN12 | 184 | 0.00 | 15 | | | | | | | | |
| Design, Procurement & Fabr of Re-installations | | | | | | | | | | | | | | | |
| 24910030 | Dsgn rack 419 re-installation - UCLA Reflectometer | 17 | 29SEP11* | 21OCT11 | 64 | 23,063.77 | 15 | | | | | | | | |
| 24910040 | Prep procd rack 419 re-installn-UCLA Reflectomet | 3 | 24OCT11 | 26OCT11 | 64 | 4,482.64 | 15 | | | | | | | | |
| 24910080 | Dsgn rack 431-435 re-installatn-VV T/C/magnetics | 45 | 27OCT11 | 09JAN12 | 64 | 68,388.40 | 15 | | | | | | | | |
| 24910090 | Prep procd rack 431-435 re-instn-VV T/C/magnetic | 5 | 10JAN12 | 16JAN12 | 64 | 6,593.20 | 15 | | | | | | | | |
| 24910180 | Design rack 440 re-installation - SPRED | 13 | 17JAN12 | 02FEB12 | 64 | 18,952.24 | 15 | | | | | | | | |
| 24910190 | Prep procd rack 440 re-installatn-SPRED | 3 | 03FEB12 | 07FEB12 | 64 | 4,482.64 | 15 | | | | | | | | |
| 24910230 | Dsgn rack 441-445 re-installatn-VV ion gages/RGA | 46 | 08FEB12 | 11APR12 | 64 | 62,943.68 | 15 | | | | | | | | |
| 24910240 | Prep procd rack 441-445 re-instn-VV ion gage/RGA | 5 | 12APR12 | 18APR12 | 64 | 6,593.20 | 15 | | | | | | | | |
| 24910280 | Design rack 447-448 re-installation-Fiber Optics | 17 | 19APR12 | 11MAY12 | 64 | 23,173.36 | 15 | | | | | | | | |
| 24910290 | Prep procd rack 447-448 re-instaltn-Fiber Optics | 3 | 14MAY12 | 16MAY12 | 64 | 4,482.64 | 15 | | | | | | | | |
| 24910330 | Design rack 449 re-installation - Glow Discharge | 45 | 17MAY12 | 20JUL12 | 64 | 65,788.40 | 15 | | | | | | | | |
| 24910340 | Prep procedure rack 449 re-install-Glow Discharge | 5 | 23JUL12 | 27JUL12 | 64 | 6,593.20 | 15 | | | | | | | | |
| 24910400 | Dsgn rack 488 reinstal-Dep monitr/fast xray | 20 | 30JUL12 | 24AUG12 | 64 | 27,656.00 | 15 | | | | | | | | |
| 24910410 | Prp procd rck 488 re-inst-Dep monitr/fast xray | 5 | 27AUG12 | 31AUG12 | 64 | 6,593.20 | 15 | | | | | | | | |
| 24910470 | Design rack re-installation - PSI Camera | 20 | 04SEP12 | 01OCT12 | 64 | 27,696.61 | 15 | | | | | | | | |
| 24910480 | Prep procedure rack re-installation - PSI Camera | 5 | 02OCT12 | 08OCT12 | 64 | 6,791.12 | 15 | | | | | | | | |
| 24910520 | Dsgn rack reinstallation-Ultra Fast X-ray Camera | 20 | 09OCT12 | 05NOV12 | 64 | 28,468.16 | 15 | | | | | | | | |
| 24910530 | Prp procd rack re-install-Ultra Fast X-ray Camera | 5 | 06NOV12 | 12NOV12 | 64 | 6,791.12 | 15 | | | | | | | | |
| 24910570 | Dsgn rack re-install- Transmissn Grating Spectrom | 13 | 13NOV12 | 03DEC12 | 64 | 15,486.80 | 15 | | | | | | | | |
| 24910580 | Prp procd rack re-install-Transm Grating Spectrom | 3 | 04DEC12 | 06DEC12 | 64 | 7,277.20 | 15 | | | | | | | | |
| 24910600 | Design rack re-installation -IR Camera at Bay L | 12 | 07DEC12 | 01JAN13 | 64 | 18,416.16 | 15 | | | | | | | | |
| 24910610 | Prep procd rack re-installatn-IR Camera at Bay L | 3 | 02JAN13 | 04JAN13 | 64 | 4,617.20 | 15 | | | | | | | | |
| 24910630 | Design rack re-installation - IR Camera at Bay K | 24 | 01JUN12* | 05JUL12 | 108 | 39,677.12 | 15 | | | | | | | | |
| 24910640 | Prep procedure rack re-install-IR Camera at Bay K | 3 | 06JUL12 | 10JUL12 | 108 | 4,482.64 | 15 | | | | | | | | |
| 24910660 | Dsgn rack re-install-Reconf AC & Diagnostic Trays | 45 | 11JUL12 | 12SEP12 | 108 | 76,188.40 | 15 | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|-------------|---|-----------|-------------|--------------|-------------|-----------|-----------------------------------|------|------|------|------|------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 24910670 | Prp procd rack reinstall-Reconf AC & Diagnt Tray | 5 | 13SEP12 | 19SEP12 | 108 | 6,593.20 | 15 | | | | | | | | |
| 24910730 | Prep procd Equip reinstln Bay J-Two gas injectr | 10 | 20SEP12 | 03OCT12 | 108 | 13,310.80 | 15 | | | | | | | | |
| 24910780 | Prep procd Equip reinstln Bay J-Reflector | 5 | 04OCT12 | 10OCT12 | 108 | 6,794.00 | 15 | | | | | | | | |
| 24910830 | Prep procd Equip reinstln Bay J-Bolometer | 5 | 11OCT12 | 17OCT12 | 108 | 6,794.00 | 15 | | | | | | | | |
| 24910880 | Prep procd Equip reinstln Bay J-RF Prove | 5 | 18OCT12 | 24OCT12 | 108 | 6,794.00 | 15 | | | | | | | | |
| 24910930 | Prep procd Equip reinstln Bay J-S-Flip | 5 | 07JAN13 | 11JAN13 | 64 | 6,794.00 | 15 | | | | | | | | |
| 24910980 | Prep procd Equip reinstln Bay J-SSNPA | 5 | 14JAN13 | 18JAN13 | 64 | 6,794.00 | 15 | | | | | | | | |
| 24911030 | Prep procd Equip reinst Bay J-Re-entrant Window | 5 | 21JAN13 | 25JAN13 | 64 | 6,794.00 | 15 | | | | | | | | |
| 24911180 | Prep procd Equip reinst NB2 Duct-IR Window f/Cam | 5 | 28JAN13 | 01FEB13 | 64 | 6,794.00 | 15 | | | | | | | | |
| 24911230 | Prep procd EQ reinst NB2 Duct-Trans Grating Spect | 5 | 04FEB13 | 08FEB13 | 64 | 6,794.00 | 15 | | | | | | | | |
| 24911280 | Prep procd EQ reinstal New pmp duct-VV Ion Gages | 5 | 11FEB13 | 15FEB13 | 64 | 6,794.00 | 15 | | | | | | | | |
| 24911340 | Design Equip re-installatn Bay L - SPRED | 10 | 18FEB13 | 01MAR13 | 64 | 17,663.60 | 15 | | | | | | | | |
| 24911350 | Prep procedure Equip re-installatn Bay L -SPRED | 3 | 04MAR13 | 06MAR13 | 64 | 4,619.68 | 15 | | | | | | | | |
| 24911360 | Procure Equipment re-installatn Bay L - SPRED | 1 | 07MAR13 | 07MAR13 | 216 | 4,018.80 | 15 | | | | | | | | |
| 24911370 | Fabrication Equipment re-installatn Bay L-SPRED | 5 | 08MAR13 | 14MAR13 | 216 | 8,654.40 | 15 | | | | | | | | |
| 24911410 | Prelim Design New Pump Duct - RGA | 10 | 07MAR13 | 20MAR13 | 64 | 24,457.60 | 15 | | | | | | | | |
| 24911420 | Final Design New Pump Duct - RGA | 10 | 21MAR13 | 03APR13 | 64 | 24,457.60 | 15 | | | | | | | | |
| 24911430 | Prep procd Equip reinstaltn New Pump Duct - RGA | 5 | 04APR13 | 10APR13 | 64 | 6,793.60 | 15 | | | | | | | | |
| 24911440 | Procure Equipment re-installatn New Pump Duct-RGA | 1 | 11APR13 | 11APR13 | 196 | 11,998.80 | 15 | | | | | | | | |
| 24911480 | Design Bay L - LOWEUS | 10 | 11APR13 | 24APR13 | 64 | 17,663.60 | 15 | | | | | | | | |
| 24911490 | Prep procedure Equip re-installatn Bay L- LOWEUS | 3 | 25APR13 | 29APR13 | 64 | 4,619.68 | 15 | | | | | | | | |
| 24911500 | Procure Equipment re-installatn Bay L- LOWEUS | 1 | 30APR13 | 30APR13 | 173 | 1,358.80 | 15 | | | | | | | | |
| 24911510 | Fabrication Equipment re-installatn Bay L-LOWEUS | 10 | 01MAY13 | 14MAY13 | 173 | 8,654.40 | 15 | | | | | | | | |
| 24911530 | Design Bay L - IR Camera | 6 | 30APR13 | 07MAY13 | 64 | 14,659.68 | 15 | | | | | | | | |
| 24911540 | Prep procd Equip re-installatn Bay L- IR Camera | 3 | 08MAY13 | 10MAY13 | 64 | 4,068.96 | 15 | | | | | | | | |
| 24911550 | Procure Equip re-installatn Bay L- IR Camera | 1 | 13MAY13 | 13MAY13 | 174 | 2,660.00 | 15 | | | | | | | | |
| 24911580 | Design Bay L - Glow Discharge | 10 | 13MAY13 | 24MAY13 | 64 | 17,663.60 | 15 | | | | | | | | |
| 24911590 | Prep procd EQ re-installatn Bay L-Glow Discharge | 3 | 27MAY13 | 29MAY13 | 64 | 4,619.68 | 15 | | | | | | | | |
| 24911600 | Procure EQ re-installatn Bay L-Glow Discharge | 1 | 30MAY13 | 30MAY13 | 64 | 4,018.80 | 15 | | | | | | | | |
| 24911610 | Fabrication EQ re-installatn Bay L-Glow Discharge | 10 | 31MAY13 | 13JUN13 | 64 | 8,654.40 | 15 | | | | | | | | |
| 24911700 | Design 5 sections of Platform EI 118' W Side NTC | 10 | 14JUN13 | 27JUN13 | 64 | 17,935.84 | 15 | | | | | | | | |
| 24911710 | Prep procd 5 sections of Platform EI 118' W Side | 3 | 28JUN13 | 02JUL13 | 64 | 4,076.40 | 15 | | | | | | | | |
| 24911720 | Fab 5 sections of Platform EI 118' W Side NTC | 20 | 03JUL13 | 30JUL13 | 118 | 52,051.60 | 15 | | | | | | | | |
| 24911740 | Fin Dsgn Power/Ground/Light @ Platform WSide NTC | 20 | 03JUL13 | 30JUL13 | 64 | 31,128.16 | 15 | | | | | | | | |
| 24911760 | Procurements Power/Ground/Light @ Platform W NTC | 1 | 31JUL13 | 31JUL13 | 117 | 5,320.00 | 15 | | | | | | | | |
| 24911780 | Design 42 Ckt Panel NTC/30 Ckt Panel Gallery | 25 | 31JUL13 | 03SEP13 | 64 | 32,599.28 | 15 | | | | | | | | |
| 24911790 | Prep procd 42 Ckt Panel NTC/30 Ckt Panel Gallery | 3 | 04SEP13 | 06SEP13 | 64 | 4,617.20 | 15 | | | | | | | | |
| 24911800 | Procuremnt 42 Ckt Panel NTC/30 Ckt Panel Gallery | 1 | 09SEP13 | 09SEP13 | 89 | 79,800.00 | 15 | | | | | | | | |
| 24911940 | Prel Dsgn New Pmp Duct-Tank Farm/TMB Sys/Gas Sol | 10 | 09SEP13 | 20SEP13 | 64 | 24,457.60 | 15 | | | | | | | | |
| 24911950 | Fin Dsgn New Pmp Duct-Tank Farm/TMB Sys/Gas Sol | 10 | 23SEP13 | 04OCT13 | 64 | 24,751.04 | 15 | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | | | | | | | | |
|--|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|-------------|------|------|------|------|------|--|--|--|--|--|--|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | | | | | | | |
| 24911960 | Prep proc EQ Reinst New Pmp Duct-Tank Farm/TMB S | 5 | 07OCT13 | 11OCT13 | 64 | 13,996.00 | 15 | | | | | | | | | | | | | | | |
| 24911970 | Proc EQ Reinst New Pmp Duct-Tank Farm/TMB Sys/Ga | 1 | 14OCT13 | 14OCT13 | 64 | 19,040.00 | 15 | | | | | | | | | | | | | | | |
| Re-Installation | | | | | | | | | | | | | | | | | | | | | | |
| 24910049 | BEGIN RE-INSTALLATION OF DIAGNOSTICS | 0 | | 05NOV13 | 48 | 0.00 | 15 | | | | | | | | | | | | | | | |
| 24910050 | re-install rack 419 - UCLA Reflectometer | 6 | 06NOV13 | 13NOV13 | 53 | 10,941.44 | 15 | | | | | | | | | | | | | | | |
| 24910100 | re-install rack 431-435 - VV T/C & magnetics | 30 | 14NOV13 | 25DEC13 | 53 | 65,882.88 | 15 | | | | | | | | | | | | | | | |
| 24910200 | re-install rack 440 - SPRED | 8 | 26DEC13 | 06JAN14 | 53 | 15,376.80 | 15 | | | | | | | | | | | | | | | |
| 24910250 | re-install rack 441-445 - VV ion gages, RGA | 20 | 10DEC13 | 06JAN14 | 53 | 41,370.40 | 15 | | | | | | | | | | | | | | | |
| 24910300 | re-install rack 447-448 - Fiber Optics | 10 | 29JAN14 | 11FEB14 | 37 | 14,016.80 | 15 | | | | | | | | | | | | | | | |
| 24910350 | re-install rack 449 - Glow Discharge | 15 | 16OCT13 | 05NOV13 | 66 | 30,753.60 | 15 | | | | | | | | | | | | | | | |
| 24910420 | re-install rack 488-Dep monitor/fast xray | 10 | 06NOV13 | 19NOV13 | 66 | 21,391.52 | 15 | | | | | | | | | | | | | | | |
| 24910490 | re-install rack - PSI Camera | 10 | 20NOV13 | 03DEC13 | 66 | 20,502.40 | 15 | | | | | | | | | | | | | | | |
| 24910540 | re-install rack - Ultra Fast X-ray Camera | 10 | 04DEC13 | 17DEC13 | 66 | 20,502.40 | 15 | | | | | | | | | | | | | | | |
| 24910590 | re-install rack-Transmission Grating Spectrometr | 7 | 18DEC13 | 26DEC13 | 66 | 14,351.68 | 15 | | | | | | | | | | | | | | | |
| 24910620 | re-install rack - IR Camera at Bay L | 4 | 27DEC13 | 01JAN14 | 66 | 8,472.96 | 15 | | | | | | | | | | | | | | | |
| 24910650 | re-install rack - IR Camera at Bay K | 15 | 12FEB14 | 04MAR14 | 37 | 30,753.60 | 15 | | | | | | | | | | | | | | | |
| 24910680 | re-install rack-Reconfigure AC & Diagnostic tray | 30 | 06NOV13 | 17DEC13 | 51 | 79,706.88 | 15 | | | | | | | | | | | | | | | |
| 24910740 | re-install Equipment Bay J - Two gas injectors | 10 | 18DEC13 | 31DEC13 | 51 | 20,502.40 | 15 | | | | | | | | | | | | | | | |
| 24910790 | re-install Equipment Bay J - Reflectormer | 20 | 01JAN14 | 28JAN14 | 51 | 47,989.60 | 15 | | | | | | | | | | | | | | | |
| 24910840 | re-install Equipment Bay J - Bolometer | 20 | 01JAN14 | 28JAN14 | 51 | 47,989.60 | 15 | | | | | | | | | | | | | | | |
| 24910890 | re-install Equipment Bay J - RF Prove | 20 | 01JAN14 | 28JAN14 | 51 | 47,989.60 | 15 | | | | | | | | | | | | | | | |
| 24910940 | re-install Equipment Bay J - S-Flip | 15 | 08JAN14 | 28JAN14 | 51 | 47,989.60 | 15 | | | | | | | | | | | | | | | |
| 24910990 | re-install Equipment Bay J - SSNPA | 20 | 06NOV13 | 03DEC13 | 67 | 47,989.60 | 15 | | | | | | | | | | | | | | | |
| 24911040 | re-install Equipment Bay J - Re-entrant Window | 1 | 04DEC13 | 04DEC13 | 67 | 1,025.12 | 15 | | | | | | | | | | | | | | | |
| 24911190 | re-install Equipment NB2 Duct-IR Window f/Camera | 3 | 05DEC13 | 09DEC13 | 67 | 3,075.36 | 15 | | | | | | | | | | | | | | | |
| 24911240 | reinstall Equip NB2 Duct-Transm Grating Spectro | 20 | 10DEC13 | 06JAN14 | 67 | 47,989.60 | 15 | | | | | | | | | | | | | | | |
| 24911290 | reinstall EQ New pump duct-VV Ion Gages/Filament | 20 | 29JAN14 | 25FEB14 | 51 | 47,989.60 | 15 | | | | | | | | | | | | | | | |
| 24911380 | re-install Bay L - SPRED | 20 | 06NOV13 | 03DEC13 | 56 | 41,004.80 | 15 | | | | | | | | | | | | | | | |
| 24911450 | Re-install New Pump Duct - RGA | 20 | 04DEC13 | 31DEC13 | 56 | 41,004.80 | 15 | | | | | | | | | | | | | | | |
| 24911520 | re-install Bay L - LOWEUS | 20 | 04DEC13 | 31DEC13 | 56 | 41,004.80 | 15 | | | | | | | | | | | | | | | |
| 24911570 | re-install Bay L - IR Camera | 15 | 11DEC13 | 31DEC13 | 56 | 16,056.80 | 15 | | | | | | | | | | | | | | | |
| 24911620 | re-install Bay L - Glow Discharge | 20 | 01JAN14 | 28JAN14 | 56 | 41,004.80 | 15 | | | | | | | | | | | | | | | |
| 24911730 | instl 5 sections of Platform EI 118' W Side NTC | 5 | 29JAN14 | 04FEB14 | 56 | 21,329.20 | 15 | | | | | | | | | | | | | | | |
| 24911770 | Install Power/Ground/Light @ Platform W Side NTC | 10 | 05FEB14 | 18FEB14 | 56 | 20,502.40 | 15 | | | | | | | | | | | | | | | |
| 24911810 | Install 42 Ckt Panel NTC/30 Ckt Panel Gallery | 20 | 22JAN14 | 18FEB14 | 56 | 47,989.60 | 15 | | | | | | | | | | | | | | | |
| 24911980 | Reinstall New Pmp Duct-Tank Farm/TMB Sys/Gas So | 50 | 11DEC13 | 18FEB14 | 56 | 107,072.48 | 15 | | | | | | | | | | | | | | | |
| 24911999 | DIAGNOSTICS RE-INSTALLED | 0 | | 18FEB14 | 56 | 0.00 | 21 | | | | | | | | | | | | | | | |
| Test Cell Oversight during diag removals | | | | | | | | | | | | | | | | | | | | | | |
| 24910001 | Test Cell Oversight during diag removals | 50 | 03APR12 | 12JUN12 | 186 | 150,115.20 | 15 | | | | | | | | | | | | | | | |
| Test Cell Oversight during diag re-installation | | | | | | | | | | | | | | | | | | | | | | |
| 24910002 | Test Cell Oversight during diag re-installation | 144 | 06NOV13 | 26MAY14 | 48 | 255,643.68 | 15 | | | | | | | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl in budget) | Fiscal Year | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|--------------|------------------------------------|-------------|------|------|------|------|------|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | |
| FY092490 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 143,025.00 | 27 | | | | | | | | | |
| FY102490 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 120,400.00 | 27 | | | | | | | | | |
| Subtotal | | 1,364 | 01JAN09A | 26MAY14 | 48 | 3,482,477.82 | | | | | | | | | | |
| 1.3 Auxiliary System | | | | | | | | | | | | | | | | |
| Job: 3200 - Water Cooling System Mods-DENAULT | | | | | | | | | | | | | | | | |
| 3200-0015 | Prelim Dsn-Design Drawings | 30 | 03MAY10* | 14JUN10 | 116 | 36,368.00 | 10 | | | | | | | | | |
| 3200-0016 | Prelim Dsn-PDR Prep | 5 | 15JUN10 | 21JUN10 | 116 | 5,702.00 | 10 | | | | | | | | | |
| 3200-0017 | Prelim Dsn-CONDUCT PDR | 2 | 22JUN10 | 23JUN10 | 116 | 2,280.80 | 10 | | | | | | | | | |
| 3200-0021 | Final Design-Disposition PDR Chits | 2 | 24JUN10 | 25JUN10 | 116 | 2,280.80 | 10 | | | | | | | | | |
| 3200-0022 | Final Design-Design Drawings | 94 | 28JUN10 | 08NOV10 | 116 | 15,787.75 | 10 | | | | | | | | | |
| 3200-0023 | Final Design-Update Analyses | 70 | 09NOV10 | 24FEB11 | 116 | 13,864.00 | 10 | | | | | | | | | |
| 3200-0024 | Final Design-Update Cost & Schedule Estimate | 10 | 25FEB11 | 10MAR11 | 116 | 12,646.40 | 10 | | | | | | | | | |
| 3200-0025 | Final Design-Prep Procurement Specs | 5 | 11MAR11 | 17MAR11 | 116 | 6,323.20 | 10 | | | | | | | | | |
| 3200-0026 | Final Design-FDR Prep | 5 | 18MAR11 | 24MAR11 | 116 | 6,323.20 | 10 | | | | | | | | | |
| 3200-0027 | Final Design-CONDUCT FDR | 2 | 25MAR11 | 28MAR11 | 116 | 2,529.28 | 10 | | | | | | | | | |
| 3200-0055 | Bus Work Cooling | 10 | 21MAR14 | 03APR14 | 48 | 33,473.60 | 10 | | | | | | | | | |
| 3200-0057 | Flow Sensors | 5 | 04APR14 | 10APR14 | 48 | 27,938.40 | 10 | | | | | | | | | |
| 3200-0059 | Modify Manifold | 10 | 16APR14 | 29APR14 | 45 | 33,473.60 | 10 | | | | | | | | | |
| 3200-0061 | Fab & Connect Lines | 5 | 30APR14* | 06MAY14 | 45 | 20,136.80 | 10 | | | | | | | | | |
| 3200-0063 | Leak Check | 2 | 07MAY14 | 08MAY14 | 45 | 3,556.48 | 10 | | | | | | | | | |
| FY093000 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 5,447.00 | | | | | | | | | | |
| FY103200 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 1,377.00 | | | | | | | | | | |
| Subtotal | | 1,352 | 01JAN09A | 08MAY14 | 45 | 229,508.31 | | | | | | | | | | |
| Job: 3300 - Bakeout System Mods for CSU-RAKI | | | | | | | | | | | | | | | | |
| 3300-105 | Bakeout- Prelim Design | 37 | 03MAY10* | 23JUN10 | 124 | 4,464.64 | 20 | | | | | | | | | |
| 3300-110 | Bakeout-PDR | 0 | | 23JUN10 | 124 | 0.00 | 20 | | | | | | | | | |
| 3300-115 | Bakeout-Final Design | 180 | 24JUN10 | 16MAR11 | 124 | 4,754.13 | 20 | | | | | | | | | |
| 3300-120 | Bakeout-FDR | 0 | | 16MAR11 | 124 | 0.00 | 20 | | | | | | | | | |
| 3300-125 | Bakeout-Procure Hardware | 130 | 14JUN13* | 12DEC13 | 60 | 49,661.22 | 20 | | | | | | | | | |
| 3300-130 | Bakeout-Assembly | 65 | 13DEC13 | 13MAR14 | 60 | 5,934.56 | 20 | | | | | | | | | |
| 3300-135 | Bakeout-Installation | 20 | 14MAR14 | 10APR14 | 60 | 9,961.36 | 20 | | | | | | | | | |
| 3300-140 | Bakeout-Test | 5 | 11APR14 | 17APR14 | 60 | 8,401.04 | 20 | | | | | | | | | |
| Subtotal | | 1,001 | 03MAY10 | 17APR14 | 60 | 83,176.95 | 20 | | | | | | | | | |
| Job: 3400 - Gas Delivery System Mods-BLANCHARD | | | | | | | | | | | | | | | | |
| 3400-0016 | Update Cost & Schedule Estimate - Gas Delivery S | 2 | 03MAY10* | 04MAY10 | 268 | 3,421.20 | 15 | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 |
|-------------|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|------|---------------|------|------|---------------|------|
| | | | | | | | | | | | | | |
| 3400-0017 | Design Drawings - Gas Delivery Sys Mod | 3 | 07JUN10 | 09JUN10 | 246 | 4,925.76 | 15 | | EA/DM =48 ; | | | | |
| 3400-0018 | PDR Prep - Gas Delivery Sys Mod | 9 | 10JUN10 | 22JUN10 | 246 | 15,395.40 | 15 | | EM//EM =108 ; | | | | |
| 3400-0019 | CONDUCT PDR - Gas Delivery Sys Mod | 1 | 23JUN10* | 23JUN10 | 246 | 570.20 | 15 | | EM//EM =04 ; | | | | |
| 3400-0022 | Disposition PDR Chits - Gas Delivery Sys Mod | 2 | 24JUN10 | 25JUN10 | 246 | 3,421.20 | 15 | | EM//EM =24 ; | | | | |
| 3400-0023 | Design Drawings - Gas Delivery Sys Mod | 20 | 03JAN11* | 28JAN11 | 121 | 9,025.60 | 15 | | | | | | |
| 3400-0025 | Update Cost & Schedule Estimate - Gas Delivery S | 5 | 31JAN11 | 04FEB11 | 121 | 3,793.92 | 15 | | EA/DM =80 ; | | | | |
| 3400-0027 | FDR Prep - Gas Delivery Sys Mod | 30 | 07FEB11 | 18MAR11 | 121 | 23,712.00 | 15 | | EM//EM =24 ; | | | | |
| 3400-0028 | CONDUCT FDR | 1 | 28MAR11* | 28MAR11 | 116 | 632.32 | 15 | | EM//EM =150 ; | | | | |
| 3400-0046 | Shop Fabrication - Gas Delivery Sys Mod | 1 | 01OCT13* | 01OCT13 | 175 | 1,778.24 | 25 | | EM//EM =04 ; | | | EM//ST =16 ; | |
| 3400-0047 | Assembly - Gas Delivery Sys Mod | 1 | 02OCT13 | 02OCT13 | 175 | 1,778.24 | 25 | | | | | EM//ST =16 ; | |
| 3400-0050 | Installation Procedure/Oversight - Gas Delivery | 6 | 03OCT13 | 10OCT13 | 175 | 12,596.40 | 25 | | | | | EM//EM =72 ; | |
| 3400-0051 | Machine Installation - Gas Delivery Sys Mod | 13 | 11OCT13 | 29OCT13 | 175 | 23,117.12 | 25 | | | | | EM//ST =208 ; | |
| 3400-0052 | PTP Testing/Programming - Gas Delivery Sys Mod | 7 | 30OCT13 | 07NOV13 | 175 | 19,594.40 | 25 | | | | | EM//EM =112 ; | |
| FY103400 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 2,040.00 | 25 | | 81=2,040 ; | | | | |
| Subtotal | | 0 | | 07NOV13 | 175 | 125,802.00 | | | | | | | |

1.4 Plasma Diagnostics

Job: 4100 - Center Stack Diagnostics-KAITA

| | | | | | | | | | | | | | |
|-----------|--|-----|----------|----------|-----|-----------|----|--|---|--|--|--|--|
| 4100-0017 | Prelim Dsn-Design Drawings | 25 | 03MAY10* | 07JUN10 | 421 | 32,626.00 | 10 | | EM//EM =40 ; EE//EM =80 ; EA//SB =120 ; | | | | |
| 4100-0018 | Prelim Dsn-PDR Prep | 10 | 08JUN10 | 21JUN10 | 421 | 8,982.40 | 10 | | EE//EM =20 ; EM//EM =40 ; | | | | |
| 4100-0019 | Prelim Dsn-CONDUCT PDR | 2 | 22JUN10 | 23JUN10 | 421 | 1,226.28 | 10 | | EE//EM =04 ; EM//EM =04 ; | | | | |
| 4100-0022 | Final Dsn-Disposition PDR Chits | 10 | 24JUN10 | 08JUL10 | 421 | 12,262.80 | 10 | | EE//EM =40 ; EM//EM =40 ; | | | | |
| 4100-0023 | Final Dsn-Design Drawings | 15 | 04FEB11 | 24FEB11 | 280 | 41,243.40 | 10 | | EE//SM =20 ; EM//ST =20 ; EM//EM =40 ; EE//EM =80 ; EA//SB =120 ; | | | | |
| 4100-0025 | Final Dsn-Update Cost & Schedule Estimate | 10 | 25FEB11 | 10MAR11 | 280 | 20,877.60 | 10 | | EM//EM =40 ; EE//EM =80 ; | | | | |
| 4100-0026 | Final Dsn-Prep Procurement Specs | 5 | 04MAR11 | 10MAR11 | 280 | 10,438.80 | 10 | | EM//EM =20 ; EE//EM =40 ; | | | | |
| 4100-0027 | Final Dsn-FDR Prep | 10 | 11MAR11 | 24MAR11 | 280 | 19,923.60 | 10 | | EE//EM =40 ; EM//EM =80 ; | | | | |
| 4100-0028 | Final Dsn-CONDUCT FDR | 2 | 25MAR11 | 28MAR11* | 280 | 1,360.04 | 10 | | EE//EM =04 ; EM//EM =04 ; | | | | |
| 4100-0032 | Wire/Cables-Prep Requisition and procurement pac | 15 | 01FEB12* | 21FEB12 | 55 | 31,615.20 | 20 | | | EE//EM =40 ; EE//SM =40 ; EM//ST =40 ; EM//EM =80 ; | | | |
| 4100-0033 | Wire/Cables-SUBMIT REQ TO PROCUREMENT | 5 | 22FEB12 | 28FEB12 | 55 | 7,093.60 | 20 | | | EE//EM =20 ; EM//EM =20 ; | | | |
| 4100-0034 | Wire/Cables-Procurement lead time (1) | 25 | 29FEB12 | 03APR12 | 55 | 0.00 | 20 | | | | | | |
| 4100-0035 | Wire/Cables-AWARD | 1 | 04APR12 | 04APR12 | 55 | 7,093.60 | 20 | | | EE//EM =20 ; EM//EM =20 ; | | | |
| 4100-0036 | Wire/Cables-Fabricate or delivery | 130 | 05APR12 | 08OCT12 | 55 | 69,888.33 | 20 | | | 41=19,000 ; EE//SM =120 ; EM//ST =240 ; | | | |
| 4100-0038 | Coils w/mandrels -Prep Requisition & procurement | 15 | 03JAN12* | 23JAN12 | 76 | 23,821.20 | 20 | | | EE//EM =10 ; EM//ST =20 ; EE//SM =40 ; EM//EM =80 ; | | | |
| 4100-0039 | Coils w/mandrels - SUBMIT REQ TO PROCUREMENT | 5 | 24JAN12 | 30JAN12 | 76 | 3,546.80 | 20 | | | EE//EM =10 ; EM//EM =10 ; | | | |
| 4100-0040 | Coils w/mandrels - Procurement lead time (1) | 25 | 31JAN12 | 05MAR12 | 76 | 0.00 | 20 | | | | | | |
| 4100-0041 | Coils w/mandrels - AWARD | 1 | 06MAR12 | 06MAR12 | 76 | 0.00 | 20 | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Budget | | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|-------------|------|------|------|--|------|--|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | | |
| 4100-0042 | Coils w/mandrels - Fabricate or delivery | 130 | 07MAR12 | 07SEP12 | 76 | 117,474.80 | 20 | | | | | 41=40,000 ; EM/EM =40 ; EM/ST =120 ; EM/SM =120 ; EE/SM =160 ; | | | | | |
| 4100-0045 | Fab/Assy Procedure | 20 | 05APR12 | 02MAY12 | 165 | 17,587.36 | 20 | | | | | EE/EM =12 ; EE/SM =20 ; EM/ST =20 ; EM/EM =60 ; | | | | | |
| 4100-0046 | Shop Fabrication | 65 | 09OCT12* | 17JAN13 | 55 | 116,494.50 | 20 | | | | | EE/EM =10 ; EM/SM =40 ; EM/EM =180 ; EM/ST =240 ; EE/SM =300 ; | | | | | |
| 4100-0047 | Assembly | 65 | 18JAN13 | 18APR13 | 55 | 111,126.90 | 20 | | | | | EE/EM =10 ; EM/EM =132 ; EE/SM =280 ; EM/ST =360 ; | | | | | |
| 4100-0050 | Installation Procedure (ex-vessel only) | 15 | 01OCT12* | 19OCT12 | 176 | 29,148.80 | 10 | | | | | EE/SM =20 ; EE/EM =40 ; EM/ST =40 ; EM/EM =80 ; | | | | | |
| 4100-0051 | Machine Installation (ex-vessel only) | 30 | 19APR13 | 30MAY13 | 55 | 64,323.80 | 10 | | | | | EE/EM =20 ; EM/EM =40 ; EM/ST =180 ; EE/SM =200 ; | | | | | |
| 4100-0052 | PTP Testing | 15 | 31MAY13 | 20JUN13 | 55 | 36,431.80 | 10 | | | | | EE/EM =20 ; EM/EM =40 ; EE/SM =100 ; EM/ST =80 ; | | | | | |
| 4100-0056 | Mount Diagnostics in PFC Tiles | 40 | 01APR13 | 24MAY13 | 74 | 0.00 | | | | | | | | | | | |
| 4100-FY09 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 11,000.00 | | 81=11,000 ; | | | | | | | | | |
| 4100-FY10 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 13,000.00 | | 81=13,000 ; | | | | | | | | | |
| Subtotal | | 1,122 | 01JAN09A | 20JUN13 | 55 | 808,587.61 | | | | | | | | | | | |
| Job: 4500 - MPTS VV Modification | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | | |
| MPTS-0003 | PREPARE WORK PLANNING FORM | 2 | 03MAY10* | 04MAY10 | 400 | 1,425.50 | 30 | | | | | EM/EM =10 ; | | | | | |
| MPTS-0004 | Prep System Description | 65 | 03MAY10* | 03AUG10 | 397 | 18,031.60 | 30 | | | | | EM/EM =40 ; R///RM =80 ; | | | | | |
| MPTS-0006 | Preliminary Optics Design | 7 | 02AUG10* | 10AUG10 | 392 | 6,164.80 | 30 | | | | | R///RM =40 ; | | | | | |
| MPTS-0007 | Mechanical Design | 18 | 01JUL10* | 27JUL10 | 324 | 25,206.40 | 30 | | | | | EM/EM =80 ; EA/SB =120 ; | | | | | |
| MPTS-0008 | Machine Tool Support Design | 18 | 28JUL10* | 20AUG10 | 324 | 37,536.00 | 30 | | | | | EM/EM =80 ; R///RM =80 ; EA/SB =120 ; | | | | | |
| MPTS-0009 | Stress Analysis | 104 | 11AUG10 | 14JAN11 | 288 | 82,440.78 | 30 | | | | | EM/EM =40 ; EA/EM =400 ; R///RM =20 ; | | | | | |
| MPTS-0010 | Technical Support | 49 | 14JUN10 | 20AUG10 | 324 | 5,933.40 | 30 | | | | | EM/EM =20 ; R///RM =20 ; | | | | | |
| MPTS-0011 | Design presented at PDR | 7 | 23AUG10* | 31AUG10 | 324 | 9,934.60 | 30 | | | | | EM/EM =40 ; R///RM =20 ; EA/SB =10 ; | | | | | |
| MPTS-0013 | Analysis | 15 | 01SEP10 | 22SEP10 | 324 | 16,685.90 | 30 | | | | | EM/EM =10 ; EA/EM =80 ; R///RM =10 ; | | | | | |
| MPTS-0014 | Mechanical Design | 18 | 22NOV10* | 17DEC10 | 282 | 39,226.50 | 30 | | | | | EM/EM =120 ; R///RM =30 ; EA/SB =120 ; | | | | | |
| MPTS-0015 | Machine Tool Support Design | 86 | 20DEC10 | 26APR11 | 282 | 41,945.15 | 30 | | | | | EM/EM =100 ; R///RM =05 ; EA/SB =200 ; | | | | | |
| MPTS-0020 | CONDUCT PDR | 22 | 17JAN11* | 15FEB11 | 288 | 14,126.00 | 30 | | | | | EM/EM =40 ; R///RM =20 ; EA/EM =10 ; EA/SB =20 ; | | | | | |
| MPTS-0021 | Technical Support | 5 | 16FEB11 | 22FEB11 | 288 | 6,550.20 | 30 | | | | | EM/EM =20 ; R///RM =20 ; | | | | | |
| MPTS-0023 | Disposition PDR Chits | 39 | 23FEB11 | 18APR11 | 288 | 12,240.80 | 30 | | | | | EM/EM =40 ; R///RM =20 ; EA/SB =20 ; | | | | | |
| MPTS-0024 | Complete Optics Evaluation | 34 | 22DEC10* | 15FEB11 | 254 | 30,497.40 | 30 | | | | | R///RM =180 ; | | | | | |
| MPTS-0025 | Design Drawings | 53 | 16FEB11 | 29APR11 | 254 | 29,943.80 | 30 | | | | | EM/EM =40 ; R///RM =20 ; EA/SB =160 ; | | | | | |
| MPTS-0026 | Update Analyses | 20 | 01OCT10* | 28OCT10 | 382 | 19,937.50 | 30 | | | | | EM/EM =20 ; EA/EM =80 ; R///RM =10 ; | | | | | |
| MPTS-0027 | Update Cost & Schedule Estimate | 10 | 09MAY11 | 20MAY11 | 254 | 8,017.50 | 30 | | | | | EM/EM =40 ; R///RM =10 ; | | | | | |
| MPTS-0028 | Final Design Changes | 10 | 23MAY11 | 06JUN11 | 254 | 20,425.40 | 30 | | | | | EM/EM =40 ; R///RM =20 ; EA/EM =30 ; EA/SB =40 ; | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | | |
|---|---|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|------|---|--|------|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | |
| MPTS-0028A | CONDUCT FDR MPTS VV interface | 18 | 07JUN11 | 30JUN11 | 254 | 11,597.00 | 30 | | | | EM/EM =40 ; R//RM =20 ; EA/EM =10 ; | | | | | |
| MPTS-0028B | CHERS + Other Diag views to Bay L modified port | 138 | 01OCT10* | 22APR11 | 284 | 42,994.40 | 30 | | | | EM/EM =80 ; EA/SB=240 ; | | | | | |
| MPTS-0029 | Detail Drawings | 25 | 02MAY11 | 06JUN11 | 254 | 49,114.10 | 30 | | | | EM/EM =60 ; R//RM =10 ; EA/SB =300 ; | | | | | |
| MPTS-0030 | FDR Chit Response | 5 | 01JUL11 | 08JUL11 | 254 | 11,155.30 | 30 | | | | EM/EM =20 ; R//RM =10 ; EA/EM =20 ; EA/SB =20 ; | | | | | |
| Procurement | | | | | | | | | | | | | | | | |
| MPTS-0032 | Bay L Wire Seal Flange & Nozzle w/Weld Prep | 130 | 03OCT11* | 11APR12 | 195 | 27,649.00 | 30 | | | | | EM/EM =10 ; 41=20,000 ; | | | | |
| MPTS-0033 | Bay L Port Cover | 130 | 03OCT11* | 11APR12 | 195 | 17,249.00 | 30 | | | | | EM/EM =10 ; 41=12,000 ; | | | | |
| MPTS-0034 | Port Milling Mach, Line Bore/Mod Bridgeport Hd | 130 | 03OCT11* | 11APR12 | 195 | 26,096.00 | 30 | | | | | EM/EM =40 ; 41=15,000 ; | | | | |
| MPTS-0035 | Misc Materials | 130 | 03OCT11* | 11APR12 | 195 | 29,298.00 | 30 | | | | | EM/EM =20 ; 41=20,000 ; | | | | |
| MPTS-0036 | Tooling | 130 | 03OCT11* | 11APR12 | 195 | 13,000.00 | 30 | | | | | 41=10,000 ; | | | | |
| Fabrication | | | | | | | | | | | | | | | | |
| MPTS-0038 | Fabricate 3 Tooling Supports Assemblies | 15 | 12APR12 | 02MAY12 | 195 | 39,482.00 | 30 | | | | | EM/EM =20 ; DP//TB =200 ; EM/SM =100 ; | | | | |
| MPTS-0039 | POP Vessel Wall Plate and Nozzle Mockup | 20 | 03MAY12 | 31MAY12 | 195 | 78,984.00 | 30 | | | | | EM/EM =60 ; DP//TB =300 ; EM/SM =240 ; | | | | |
| MPTS-0040 | Leak Check Fixture | 30 | 01JUN12 | 13JUL12 | 195 | 3,944.80 | 30 | | | | | DP//TB =200 ; | | | | |
| MPTS-0041 | Low Power Laser Holder for Bay L , F and F/G | 15 | 16JUL12 | 03AUG12 | 195 | 26,352.00 | 30 | | | | | EM/EM =20 ; DP//TB =60 ; EM/SM =40 ; EA/SB =80 ; | | | | |
| Installation | | | | | | | | | | | | | | | | |
| MPTS-0044 | Installation Procedure | 10 | 11JUL11 | 22JUL11 | 454 | 9,484.80 | 30 | | | | | EM/EM =60 ; | | | | |
| MPTS-0045 | SetUp Tling Supp & Machine Penetr Bay L/F/G | 40 | 28FEB13 | 24APR13 | 56 | 57,600.40 | 30 | | | | | EM/SM =160 ; DP//TB =300 ; | | | | |
| MPTS-0046 | Set Up New Ports Support | 10 | 25APR13 | 08MAY13 | 56 | 12,876.40 | 30 | | | | | EM/SM =40 ; DP//TB =60 ; | | | | |
| MPTS-0047 | Weld New Ports | 20 | 09MAY13 | 05JUN13 | 56 | 12,189.60 | 30 | | | | | DP//TB =120 ; | | | | |
| MPTS-0048 | Set up and Machine Bay F Edge | 15 | 06JUN13 | 26JUN13 | 56 | 22,711.60 | 30 | | | | | EM/EM =20 ; DP//TB =90 ; EM/SM =60 ; | | | | |
| MPTS-0049 | Laser Alignmt of Ports & F Edge During Wlding | 5 | 27JUN13 | 03JUL13 | 56 | 5,771.80 | 30 | | | | | EM/EM =24 ; EM/SM =10 ; | | | | |
| MPTS-0050 | Metrology Support & leak check ports | 20 | 01OCT13* | 28OCT13 | 148 | 20,994.00 | 30 | | | | | EM/EM =120 ; | | | | |
| MPTS-0051 | Reposition magnetics & glow discharge filaments | 10 | 29OCT13 | 11NOV13 | 148 | 21,679.40 | 30 | | | | | EM/EM =60 ; DP//TB =20 ; EM/SM =20 ; EA/SB =40 ; | | | | |
| MPTS-0052 | Modify CHERS Razor dump | 25 | 12NOV13 | 16DEC13 | 148 | 62,218.80 | 30 | | | | | EM/EM =160 ; DP//TB =120 ; EM/SM =60 ; EA/SB =80 ; | | | | |
| Subtotal | | 913 | 03MAY10 | 16DEC13 | 148 | 1,028,711.63 | 30 | | | | | | | | | |
| 1.5 Power Systems | | | | | | | | | | | | | | | | |
| Job: 5000 - CSU Power Systems-RAKI | | | | | | | | | | | | | | | | |
| FY095000 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 385,771.00 | | | | | | 81=385,771 ; | | | | |
| FY105000 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 682,700.00 | | | | | | 81=682700 | | | | |
| Subtotal | | 193 | 01JAN09A | 30SEP09A | | 1,068,471.00 | | | | | | | | | | |
| Job: 5001 - AC Power-RAKI | | | | | | | | | | | | | | | | |
| AC Power | | | | | | | | | | | | | | | | |
| 510-003 | 51- AC Power -FINAL DESIGN PREP | 119 | 01OCT10* | 28MAR11 | 591 | 2,529.00 | 10 | | | | | EA/SB =20 ; | | | | |
| 510-005 | 51- AC Power -procedures, specs, revision | 20 | 01JAN13* | 28JAN13 | 153 | 8,972.44 | 10 | | | | | EE/EM =32 ; EA/SB =20 ; | | | | |
| 510-009 | 51- AC Power -Procurement | 65 | 29JAN13* | 29APR13 | 153 | 11,970.00 | 10 | | | | | 41=9,000 ; | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|------|------|---|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 510-013 | 51- AC Power -Installation | 20 | 30APR13 | 27MAY13 | 153 | 29,712.08 | 10 | | | | | EE//EM =24 ; EE//SM =80 ; EE//TB =120 ; 41=00 ; | | | |
| 510-017 | 51- AC Power -Test&Commission | 20 | 28MAY13 | 24JUN13 | 153 | 18,386.72 | 10 | | | | | EE//EM =32 ; EE//SM =40 ; EE//TB =56 ; | | | |
| Subtotal | | 682 | 01OCT10 | 24JUN13 | 153 | 71,570.24 | 10 | | | | | | | | |
| Job: 5002 - AC/DC Converters-RAKI | | | | | | | | | | | | | | | |
| AC/DC Converters | | | | | | | | | | | | | | | |
| 520-005 | 52 - AC/DC Converters - Dsn | 20 | 08JAN13* | 04FEB13 | 128 | 2,650.72 | 10 | | | | | EE//EM =08 ; EA//SB =08 ; | | | |
| 520-009 | 52 - AC/DC Converters -Procurement | 65 | 05FEB13* | 06MAY13 | 128 | 17,290.00 | 10 | | | | | 41=13,000 ; | | | |
| 520-013 | 52 - AC/DC Converters -Reactivate | 40 | 07MAY13 | 01JUL13 | 128 | 0.00 | 10 | | | | | | | | |
| 520-017 | 52 - AC/DC Converters -Test&Commission | 20 | 02JUL13 | 29JUL13 | 128 | 36,626.80 | 10 | | | | | EE//EM =40 ; EE//SM =80 ; EE//TB =160 ; | | | |
| Subtotal | | 145 | 08JAN13 | 29JUL13 | 128 | 56,567.52 | 10 | | | | | | | | |
| Job: 5003 - FCPC PF5 DC Systems-RAKI | | | | | | | | | | | | | | | |
| 532-FCPC PF5 DC Systems*NOT IN PROJECT SCOPE** | | | | | | | | | | | | | | | |
| 5003 | x | 0 | 01OCT12* | 28SEP12 | 2,012 | 0.00 | | | | | | | | | |
| Subtotal | | 0 | 01OCT12 | 28SEP12 | 2,012 | 0.00 | | | | | | | | | |
| Job: 5004 - TA-NTC DC Systems-RAKI | | | | | | | | | | | | | | | |
| 532-TA-NTC DC Systems | | | | | | | | | | | | | | | |
| 532-003 | 532- PCTS Changes -FINAL DESIGN PREP | 140 | 01OCT10* | 26APR11 | 390 | 7,587.00 | 25 | | | | | EA//SB =60 ; | | | |
| 532-005 | 532- PCTS Changes -procedures, specs, revision | 65 | 17SEP12* | 18DEC12 | 41 | 8,115.65 | 25 | | | | | EE//EM =24 ; EA//SB =60 ; | | | |
| 532-009 | 532- PCTS Changes -Procurement | 140 | 19DEC12* | 10JUL13 | 41 | 19,950.00 | 25 | | | | | 41=15,000 ; | | | |
| 532-013 | 532- PCTS Changes -Installation | 80 | 11JUL13 | 30OCT13 | 41 | 72,346.67 | 25 | | | | | EE//EM =16 ; EE//SM =80 ; EE//TB =160 ; 41=30,000 ; | | | |
| 532-017 | 532- PCTS Changes -Test&Commission | 20 | 31OCT13 | 27NOV13 | 41 | 4,578.00 | 15 | | | | | EE//EM =08 ; EE//SM =08 ; EE//TB =16 ; | | | |
| Subtotal | | 794 | 01OCT10 | 27NOV13 | 41 | 112,577.32 | | | | | | | | | |
| Job: 5005 - FCPC DC PF1 & TF Systems-RAKI | | | | | | | | | | | | | | | |
| FCPC DC PF1 & TF Systems | | | | | | | | | | | | | | | |
| 531-004 | 531- FCPC DC Systems FINAL DESIGN PREP | 140 | 01OCT10* | 26APR11 | 67 | 31,612.50 | 15 | | | | | ea/sb=250 | | | |
| 531-005 | 531- FCPC DC Systems procedures, specs, revision | 333 | 27APR11 | 22AUG12 | 67 | 191,814.79 | 15 | | | | | EE//EM =648 ; EA//SB =542 ; | | | |
| 531-013 | 531- FCPC DC Systems -Procure 1000MCM Cable & Tr | 194 | 23AUG12 | 03JUN13 | 68 | 208,841.75 | 15 | | | | | 41=157,500 ; | | | |
| 531-017 | 531- FCPC DC Systems Cabling Changes | 80 | 04JUN13 | 23SEP13 | 68 | 47,880.00 | 30 | | | | | 41=36,000 ; | | | |
| 531-021 | 531- FCPC DC Systems -Procure OH Reactors | 195 | 23AUG12 | 04JUN13 | 67 | 132,600.00 | 15 | | | | | 41=100,000 ; | | | |
| 531-025 | 531- FCPC DC Systems -OH React Instl | 80 | 05JUN13 | 24SEP13 | 67 | 61,180.00 | 15 | | | | | 41=46,000 ; | | | |
| 531-029 | 531- FCPC DC Systems - Instl cable & misc h/w | 80 | 11JUL13* | 30OCT13 | 41 | 899,120.25 | 30 | | | | | EE//EM =240 ; EE//SM =520 ; EE//TB =1,240 ; 41=250,000 ; 48=285,000 ; | | | |
| 531-033 | 531- FCPC DC Systems -Test&Commission | 20 | 31OCT13 | 27NOV13 | 41 | 100,205.52 | 15 | | | | | EE//EM =168 ; EE//SM =200 ; EE//TB =320 ; | | | |
| Subtotal | | 794 | 01OCT10 | 27NOV13 | 41 | 1,673,254.81 | | | | | | | | | |
| Job: 5006 - Control & Protection-RAKI | | | | | | | | | | | | | | | |
| Control & Protection System | | | | | | | | | | | | | | | |
| 541-001 | Control & Protection Systems- FINAL DESIGN PREP | 140 | 01OCT10* | 26APR11 | 54 | 37,935.00 | 10 | | | | | EA//SB = 300 ; | | | |
| 541-005 | 541 - Electrical Interlocks -proced, specs, revs | 413 | 27APR11 | 17DEC12 | 82 | 201,527.08 | 10 | | | | | EE//EM =772 ; EA//SB =428 ; | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | | | |
|--|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|------|------|------|------|--|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | | |
| 541-009 | 541 - Electrical Interlocks -Procurement PLC | 80 | 18DEC12* | 16APR13 | 82 | 135,660.00 | 20 | | | | | | | | | | |
| 541-013 | 541 - Electrical Interlocks -Installation | 80 | 17APR13 | 06AUG13 | 82 | 384,757.64 | 15 | | | | | | | | | | |
| 541-017 | 541 - Electrical Interlocks -Test&Commission | 40 | 16SEP13* | 08NOV13 | 54 | 30,445.64 | 15 | | | | | | | | | | |
| 542-005 | 542 - Kirk Key Interlocks -Dsn | 536 | 27APR11 | 14JUN13 | 54 | 18,169.69 | 15 | | | | | | | | | | |
| 542-009 | 542 - Kirk Key Interlocks -Procurement | 65 | 17JUN13* | 13SEP13 | 54 | 19,950.00 | 15 | | | | | | | | | | |
| 542-013 | 542 - Kirk Key Interlocks -Installation | 20 | 16SEP13 | 11OCT13 | 54 | 21,606.68 | 15 | | | | | | | | | | |
| 542-017 | 542 - Kirk Key Interlocks -Test&Commission | 20 | 14OCT13 | 08NOV13 | 54 | 26,790.80 | 15 | | | | | | | | | | |
| 543-005 | 543 - Real Time Control -Develop algorithms | 100 | 15JUL13* | 29NOV13 | 39 | 190,130.69 | 20 | | | | | | | | | | |
| 545-005 | 545 - Instrumentation -Dsn | 480 | 27APR11 | 28MAR13 | 90 | 56,315.06 | 15 | | | | | | | | | | |
| 545-009 | 545 - Instrumentation -Procure Transducers | 120 | 13JUN13* | 27NOV13 | 36 | 306,974.50 | 15 | | | | | | | | | | |
| 545-013 | 545 - Instrumentation -Installation | 50 | 28NOV13 | 05FEB14 | 36 | 199,060.32 | 15 | | | | | | | | | | |
| 545-017 | 545 - Instrumentation -Test&Commission | 20 | 06FEB14 | 05MAR14 | 36 | 68,553.68 | 15 | | | | | | | | | | |
| 546-005 | 546 - Coil Protection Dsn | 431 | 27APR11 | 18JAN13 | 67 | 93,855.74 | 25 | | | | | | | | | | |
| 546-009 | 546 - Coil Protection -Procurement | 112 | 21JAN13* | 25JUN13 | 67 | 10,640.00 | 25 | | | | | | | | | | |
| 546-013 | 546 - Coil Protection -Installation | 20 | 31JUL13* | 27AUG13 | 42 | 58,104.80 | 25 | | | | | | | | | | |
| 546-017 | 546 - Coil Protection -Test&Commission | 65 | 28AUG13 | 26NOV13 | 42 | 29,218.75 | 15 | | | | | | | | | | |
| Subtotal | | 864 | 01OCT10 | 05MAR14 | 36 | 1,889,696.07 | | | | | | | | | | | |
| Job: 5007 - Systems Design & Integration-RAKI | | | | | | | | | | | | | | | | | |
| Systems Design & Integration | | | | | | | | | | | | | | | | | |
| 551-001 | 551 - System Design -design support, analysis, c | 1,062 | 03MAY10* | 11JUL14 | 14 | 412,914.20 | 10 | | | | | | | | | | |
| 551-008 | 551 - FDR PF1a | 51 | 01OCT10* | 14DEC10 | 123 | 37,005.60 | 10 | | | | | | | | | | |
| 551-009 | 551 - FDR TF/OH | 76 | 15DEC10 | 07APR11 | 123 | 37,005.60 | 10 | | | | | | | | | | |
| 552-001 | 552 - System Testing -Prepare Procedures | 90 | 29JUL13 | 29NOV13 | 39 | 40,343.94 | 10 | | | | | | | | | | |
| 552-003 | 552 - System Testing -Testing | 65 | 02DEC13 | 28FEB14 | 39 | 156,540.64 | 10 | | | | | | | | | | |
| Subtotal | | 1,062 | 03MAY10 | 11JUL14 | 14 | 683,809.98 | 10 | | | | | | | | | | |
| Job: 5008 - Digital Coil Protection-RAKI | | | | | | | | | | | | | | | | | |
| Digital Coil Protection (DCP) | | | | | | | | | | | | | | | | | |
| MPS-100 | DCP -Design | 203 | 01JUL10* | 25APR11 | 175 | 95,374.54 | 25 | | | | | | | | | | |
| MPS-101 | DCP -Design | 271 | 26APR11 | 23MAY12 | 175 | 134,321.82 | 25 | | | | | | | | | | |
| MPS-103 | DCP -Hardware (procure & Install) | 200 | 03JUL12* | 22APR13 | 148 | 571,366.72 | 25 | | | | | | | | | | |
| MPS-106 | DCP -I&C Support | 130 | 01OCT12* | 10APR13 | 156 | 92,370.00 | 25 | | | | | | | | | | |
| MPS-109 | DCP -Software | 170 | 01OCT13* | 26MAY14 | 33 | 177,587.20 | 25 | | | | | | | | | | |
| MPS-111 | DCP -Cabling and Raceways | 100 | 19SEP13* | 05FEB14 | 41 | 246,042.44 | 25 | | | | | | | | | | |
| MPS-116 | DCP -Procedures | 10 | 06FEB14 | 19FEB14 | 41 | 5,460.48 | 25 | | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|--|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|------|------|------|------|---|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| MPS-121 | DCP -PTP | 60 | 20FEB14 | 14MAY14 | 41 | 167,488.96 | 25 | | | | | EE//EM =16 ; EE//SM =832 ; EE//TB =184 ; | | | |
| Subtotal | | 986 | 01JUL10 | 26MAY14 | 33 | 1,490,012.16 | 25 | | | | | | | | |
| Job: 5501 - Coil Bus Runs-SMITH | | | | | | | | | | | | | | | |
| 5501-0007 | FEMA | 5 | 03MAY10* | 07MAY10 | 94 | 2,280.80 | 10 | | | | | EM//EM =16 ; | | | |
| 5501-0009 | Eng Dsgn: elect, thermal, EM & stress-OH BUS | 4 | 21MAY10* | 26MAY10 | 85 | 5,873.76 | 20 | | | | | EM//EM =32 ; EE//EM =08 ; | | | |
| 5501-0010 | CAD:Coaxial bus dsgn/bus routing/supports-OH BUS | 5 | 10MAY10* | 14MAY10 | 103 | 4,885.90 | 20 | | | | | EM//EM =02 ; EA//SB =40 ; | | | |
| 5501-0011 | Analysis Mech: thermal, EM & stress-OH BUS | 2 | 17MAY10 | 18MAY10 | 103 | 2,057.88 | 20 | | | | | EA//EM =12 ; | | | |
| 5501-0012 | Analysis Elec: electrical-OH BUS | 2 | 17MAY10 | 18MAY10 | 103 | 656.08 | 20 | | | | | EE//EM =04 ; | | | |
| 5501-0014 | Eng Dsgn: elect, thermal, EM & stress-PF BUS | 4 | 27MAY10 | 02JUN10 | 85 | 5,873.76 | 20 | | | | | EM//EM =32 ; EE//EM =08 ; | | | |
| 5501-0015 | CAD: bus routing, supports-PF BUS | 5 | 07MAY10* | 13MAY10 | 104 | 4,885.90 | 20 | | | | | EM//EM =02 ; EA//SB =40 ; | | | |
| 5501-0016 | Analysis Mech: thermal, EM & stress-PF BUS | 2 | 14MAY10 | 17MAY10 | 104 | 2,057.88 | 20 | | | | | EA//EM =12 ; | | | |
| 5501-0017 | Analysis Elec: electrical-PF BUS | 2 | 14MAY10 | 17MAY10 | 104 | 656.08 | 20 | | | | | EE//EM =04 ; | | | |
| 5501-0019 | Eng Dsgn: elect, thermal, EM & stress-TF BUS | 4 | 03JUN10 | 08JUN10 | 85 | 5,873.76 | 20 | | | | | EM//EM =32 ; EE//EM =08 ; | | | |
| 5501-0020 | CAD: bus routing, supports-TF BUS | 10 | 13MAY10* | 26MAY10 | 95 | 9,771.80 | 20 | | | | | EM//EM =04 ; EA//SB =80 ; | | | |
| 5501-0021 | Analysis Mech: thermal, EM & stress-TF BUS | 2 | 27MAY10 | 28MAY10 | 95 | 2,057.88 | 20 | | | | | EA//EM =12 ; | | | |
| 5501-0022 | Analysis Elec: electrical-TF BUS | 2 | 27MAY10 | 28MAY10 | 95 | 656.08 | 20 | | | | | EE//EM =04 ; | | | |
| 5501-0024 | Eng Dsgn: elect, thermal, EM & stress-CHI BUS | 4 | 09JUN10 | 14JUN10 | 85 | 5,873.76 | 20 | | | | | EM//EM =32 ; EE//EM =08 ; | | | |
| 5501-0025 | CAD:ring bus design/bus routing/supports-CHI BUS | 18 | 26MAY10* | 21JUN10 | 84 | 18,688.30 | 20 | | | | | EM//EM =02 ; EA//SB =160 ; | | | |
| 5501-0026 | Analysis Mech: thermal, EM & stress-CHI BUS | 2 | 22JUN10 | 23JUN10 | 84 | 4,115.76 | 20 | | | | | EA//EM =24 ; | | | |
| 5501-0027 | Analysis Elec: electrical-CHI BUS | 2 | 22JUN10 | 23JUN10 | 84 | 656.08 | 20 | | | | | EE//EM =04 ; | | | |
| 5501-0028 | Update Cost & Schedule Estimate | 3 | 11JUN10* | 15JUN10 | 84 | 2,280.80 | 10 | | | | | EM//EM =16 ; | | | |
| 5501-0029 | PDR Prep & PDR | 6 | 16JUN10 | 23JUN10 | 84 | 6,842.40 | 10 | | | | | EM//EM =48 ; | | | |
| 5501-0030 | Disposition of PDR CHITS | 30 | 24JUN10 | 05AUG10 | 273 | 3,421.20 | 25 | | | | | EM//EM =24 ; | | | |
| 5501-0032 | OH Coaxial Bus Prelim Dsgn Updat/Optim Cmplt | 8 | 24JUN10 | 06JUL10 | 265 | 4,600.80 | 25 | | | | | EA//SB =40 ; | | | |
| 5501-0033 | PF Bus Prelim Dsgn Updat/Optim Cmplt | 10 | 07JUL10 | 20JUL10 | 265 | 4,600.80 | 25 | | | | | EA//SB =40 ; | | | |
| 5501-0034 | TF Bus Prelim Dsgn Updat/Optim Cmplt | 10 | 21JUL10 | 03AUG10 | 265 | 4,600.80 | 25 | | | | | EA//SB =40 ; | | | |
| 5501-0035 | CHI Bus Prelim Dsgn Updat/Optim Cmplt | 10 | 04AUG10 | 17AUG10 | 265 | 4,600.80 | 25 | | | | | EA//SB =40 ; | | | |
| 5501-0037 | Prep DOE CD-2 (Lehman) Review | 5 | 04AUG10* | 10AUG10 | 269 | 7,542.32 | 10 | | | | | EM//EM =40 ; EA//SB =16 ; | | | |
| 5501-0038 | DOE CD-2 (Lehman) Review | 1 | 11AUG10* | 11AUG10 | 269 | 1,140.40 | 5 | | | | | EM//EM =08 ; | | | |
| 5501-0046 | Compt Busbar Sys Dsgn-OH BUS | 5 | 17AUG10* | 23AUG10 | 186 | 2,936.88 | 20 | | | | | EM//EM =16 ; EE//EM =04 ; | | | |
| 5501-0047 | Updt CAD: Develop Drwgs f/Validation-OH BUS | 6 | 24AUG10 | 31AUG10 | 247 | 5,911.28 | 20 | | | | | EM//EM =10 ; EA//SB =39 ; | | | |
| 5501-0049 | Updt/Validt Analysis: EM/Stress/Thermal-OH BUS | 5 | 01SEP10 | 08SEP10 | 247 | 2,743.84 | 25 | | | | | EA//EM =16 ; | | | |
| 5501-0050 | Updt/Validt Electrical Analysis-OH BUS | 3 | 01SEP10 | 03SEP10 | 252 | 1,968.24 | 25 | | | | | EE//EM =12 ; | | | |
| 5501-0051 | Updt Models/Drwgs:Checkd/Ready f/Signoff-OH BUS | 3 | 09SEP10 | 13SEP10 | 247 | 3,928.41 | 20 | | | | | EM//EM =09 ; EA//SB =23 ; | | | |
| 5501-0055 | Compt Busbar Sys Dsgn-PF BUS | 5 | 24AUG10 | 30AUG10 | 186 | 2,936.88 | 20 | | | | | EM//EM =16 ; EE//EM =04 ; | | | |
| 5501-0056 | Updt CAD: Develop Drwgs f/Validation-PF BUS | 23 | 31AUG10 | 01OCT10 | 186 | 22,377.51 | 20 | | | | | EM//EM =28 ; EA//SB =159 ; | | | |
| 5501-0058 | Updt/Validt Analysis: EM/Stress/Thermal-PF BUS | 5 | 04OCT10 | 08OCT10 | 218 | 4,524.48 | 25 | | | | | EA//EM =24 ; | | | |
| 5501-0059 | Updt/Validt Electrical Analysis-PF BUS | 3 | 04OCT10 | 06OCT10 | 230 | 2,183.16 | 25 | | | | | EE//EM =12 ; | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | | |
|-------------|--|-----------|-------------|--------------|-------------|-----------|-----------------------------------|------|------|------|------|------|------|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | |
| 5501-0060 | Updt Models/Drwngs:Checkd/Ready f/Signoff-PF BUS | 10 | 11OCT10 | 22OCT10 | 218 | 15,553.77 | 20 | | | | | | | | | |
| 5501-0063 | Compt Busbar Sys Dsgn-TF BUS | 5 | 24AUG10 | 30AUG10 | 256 | 2,936.88 | 20 | | | | | | | | | |
| 5501-0064 | Updt CAD: Develop Drwngs f/Validation-TF BUS | 21 | 04OCT10 | 01NOV10 | 197 | 24,595.12 | 20 | | | | | | | | | |
| 5501-0066 | Updt/Validt Analysis: EM/Stress/Thermal-TF BUS | 5 | 02NOV10 | 08NOV10 | 197 | 3,016.32 | 25 | | | | | | | | | |
| 5501-0067 | Updt/Validt Electrical Analysis-TF BUS | 3 | 02NOV10 | 04NOV10 | 209 | 2,183.16 | 25 | | | | | | | | | |
| 5501-0068 | Updt Models/Drwngs:Checkd/Ready f/Signoff-TF BUS | 10 | 09NOV10 | 22NOV10 | 197 | 12,202.74 | 20 | | | | | | | | | |
| 5501-0071 | Compt Busbar Sys Dsgn-CHI BUS | 5 | 31AUG10 | 07SEP10 | 251 | 2,936.88 | 20 | | | | | | | | | |
| 5501-0072 | Updt CAD: Develop Drwngs f/Validation-CHI BUS | 29 | 04OCT10 | 11NOV10 | 186 | 31,549.94 | 20 | | | | | | | | | |
| 5501-0074 | Updt/Validt Analysis: EM/Stress/Thermal-CHI BUS | 5 | 12NOV10 | 18NOV10 | 186 | 4,524.48 | 25 | | | | | | | | | |
| 5501-0075 | Updt/Validt Electrical Analysis-CHI BUS | 3 | 12NOV10 | 16NOV10 | 201 | 2,183.16 | 25 | | | | | | | | | |
| 5501-0076 | Updt Models/Drwngs:Checkd/Ready f/Signoff-CHI BU | 11 | 19NOV10 | 07DEC10 | 186 | 18,841.54 | 20 | | | | | | | | | |
| 5501-0077 | Update Cost & Schedule Estimate | 2 | 08DEC10 | 09DEC10 | 186 | 1,264.64 | 10 | | | | | | | | | |
| 5501-0078 | FDR Prep | 5 | 21MAR11* | 25MAR11 | 116 | 6,323.20 | 10 | | | | | | | | | |
| 5501-0079 | FDR 5500 | 1 | 28MAR11 | 28MAR11* | 116 | 1,264.64 | 5 | | | | | | | | | |
| 5501-0082 | Prep Req & Procurement Package | 10 | 03DEC12* | 14DEC12 | 54 | 13,588.00 | 20 | | | | | | | | | |
| 5501-0083 | Submit Req to Procurement | 1 | 17DEC12 | 17DEC12 | 54 | 0.00 | | | | | | | | | | |
| 5501-0084 | Procurement Lead Time | 30 | 18DEC12 | 05FEB13 | 54 | 0.00 | | | | | | | | | | |
| 5501-0085 | Award Coil Bus Run | 1 | 06FEB13 | 06FEB13 | 54 | 0.00 | | | | | | | | | | |
| 5501-0086 | Copper Total | 80 | 07FEB13 | 29MAY13 | 54 | 22,511.46 | 20 | | | | | | | | | |
| 5501-0087 | Insulation & Protection Total | 80 | 07FEB13 | 29MAY13 | 54 | 13,201.46 | 20 | | | | | | | | | |
| 5501-0088 | SS Hardware, Fittings, Materials Total | 80 | 07FEB13 | 29MAY13 | 54 | 23,841.46 | 20 | | | | | | | | | |
| 5501-0089 | G10 FR4 Total | 80 | 07FEB13 | 29MAY13 | 54 | 11,871.46 | 25 | | | | | | | | | |
| 5501-0090 | Fab & Safety Consumables Total | 80 | 07FEB13 | 29MAY13 | 54 | 9,211.46 | 20 | | | | | | | | | |
| 5501-0091 | Struc Support Material Total | 80 | 07FEB13 | 29MAY13 | 54 | 6,551.46 | 25 | | | | | | | | | |
| 5501-0092 | Misc Total | 80 | 07FEB13 | 29MAY13 | 54 | 8,216.94 | 25 | | | | | | | | | |
| 5501-0097 | Fab/Assembly | 140 | 30MAY13* | 11DEC13 | 54 | 39,228.70 | 20 | | | | | | | | | |
| 5501-0098 | Documentn: Fab/Assy Procedure-OH BUS | 5 | 01OCT12 | 05OCT12 | 254 | 18,816.94 | 25 | | | | | | | | | |
| 5501-0099 | Fabricatn: pre-installation components-OH BUS | 20 | 30MAY13 | 26JUN13 | 94 | 36,655.80 | 35 | | | | | | | | | |
| 5501-0100 | Assembly: pre-installatn components-OH BUD | 20 | 27JUN13* | 24JUL13 | 94 | 17,308.80 | 35 | | | | | | | | | |
| 5501-0101 | Insulation & Protective Layer-OH BUS | 10 | 11JUL13 | 24JUL13 | 94 | 17,308.80 | 35 | | | | | | | | | |
| 5501-0102 | Electrical Testing-OH BUS | 5 | 18JUL13 | 24JUL13 | 94 | 5,310.48 | 35 | | | | | | | | | |
| 5501-0105 | Documentn: Fab/Assy Procedure-PF BUS | 5 | 01OCT12* | 05OCT12 | 294 | 6,858.76 | 25 | | | | | | | | | |
| 5501-0106 | Fabricatn: pre-installation components-PF BUS | 20 | 25JUL13 | 21AUG13 | 94 | 19,347.00 | 35 | | | | | | | | | |
| 5501-0109 | Documentn: Fab/Assy Procedure-TF BUS | 5 | 08OCT12 | 12OCT12 | 309 | 6,858.76 | 25 | | | | | | | | | |
| 5501-0110 | Fabricatn: pre-installation components-TF BUS | 20 | 01OCT13* | 28OCT13 | 66 | 19,881.80 | 35 | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | | |
|---|---|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|------|------|--|------|--|---------------------------------------|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | |
| 5501-0113 | Documentn: Fab/Assy Procedure-CHI BUS | 5 | 15OCT12 | 19OCT12 | 324 | 6,858.76 | 25 | | | | | EM/EM =24 ; EM/SM =10 ; EA/SB =08 ; | | | | |
| 5501-0114 | Fabricatn: pre-installation components-OH BUS | 20 | 29OCT13* | 25NOV13 | 66 | 19,881.80 | 35 | | | | | EM/EM =12 ; EM/ST =160 ; | | | | |
| 5501-0118 | Documentation: Installation Procedure-OH BUS | 5 | 22OCT12* | 26OCT12 | 339 | 4,076.40 | 25 | | | | | EM/EM =24 ; | | | | |
| 5501-0119 | Field Fit Up, Fabrication, Installation-OH BUS | 65 | 20DEC13 | 20MAR14 | 48 | 22,779.86 | 35 | | | | | EM/SM =20 ; EA/SB =05 ; EE/EM =04 ; EM/ST =160 ; | | | | |
| 5501-0120 | Testing-OH BUS | 1 | 21MAR14 | 21MAR14 | 79 | 2,540.64 | 35 | | | | | EE/SB =08 ; EM/SM =08 ; | | | | |
| 5501-0031 | Eng Dsn & CAD Model Updates | 38 | 23JUN10* | 16AUG10 | 266 | 5,416.90 | 10 | | | | | EM/EM =38 ; | | | | |
| 5501-0042 | Final Design | 65 | 17DEC10 | 25MAR11 | 116 | 25,608.96 | 10 | | | | | EM/EM =162 ; | | | | |
| 5501-0080 | Procurementsupport | 421 | 01OCT12* | 22MAY14 | 97 | 39,260.88 | 30 | | | | | EM/EM =210 ; EE/EM =16 ; | | | | |
| 5501-0123 | Documentation: Installation Procedure-PF BUS | 5 | 29OCT12* | 02NOV12 | 353 | 4,076.40 | 25 | | | | | EM/EM =24 ; | | | | |
| 5501-0124 | Field Fit Up, Fabrication, Installation-PF BUS | 60 | 27DEC13 | 20MAR14 | 48 | 155,766.64 | 35 | | | | | EM/SM =90 ; EA/SB =42 ; EE/EM =04 ; EM/ST =1,200 ; | | | | |
| 5501-0125 | Testing-PF BUS | 6 | 21MAR14 | 28MAR14 | 74 | 15,243.84 | 35 | | | | | EE/SB =48 ; EM/SM =48 ; | | | | |
| 5501-0129 | Documentation: Installation Procedure-TF BUS | 5 | 05NOV12* | 09NOV12 | 353 | 4,076.40 | 25 | | | | | EM/EM =24 ; | | | | |
| 5501-0130 | Field Fit Up, Fabrication, Installation-TF BUS | 65 | 20DEC13 | 20MAR14 | 48 | 50,013.22 | 35 | | | | | EM/SM =20 ; EA/SB =09 ; EE/EM =04 ; EM/ST =400 ; | | | | |
| 5501-0131 | Testing-TF BUS | 2 | 21MAR14 | 24MAR14 | 78 | 7,621.92 | 35 | | | | | EE/SB =24 ; EM/SM =24 ; | | | | |
| 5501-0135 | Documentation: Installation Procedure-CHI BUS | 5 | 12NOV12* | 16NOV12 | 353 | 4,076.40 | 25 | | | | | EM/EM =24 ; | | | | |
| 5501-0136 | Field Fit Up, Fabrication, Installation-CHI BUS | 65 | 20DEC13 | 20MAR14 | 77 | 82,698.14 | 35 | | | | | EM/SM =40 ; EA/SB =27 ; EE/EM =04 ; EM/ST =640 ; | | | | |
| 5501-0137 | Testing-CHI BUS | 3 | 21MAR14 | 25MAR14 | 77 | 7,621.92 | 35 | | | | | EE/SB =24 ; EM/SM =24 ; | | | | |
| FY105501 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 54,800.00 | | | | | | 81=54800 ; | | | | |
| Subtotal | | 0 | | 22MAY14 | 97 | 1,104,427.55 | | | | | | | | | | |
| 1.6 Central I&C | | | | | | | | | | | | | | | | |
| Job: 6100 - Control Sys Data Acquisition -SICHTA | | | | | | | | | | | | | | | | |
| 6100-0000 | Oversight & Coordination | 1,072 | 03MAY10* | 25JUL14 | 1,545 | 29,789.22 | 10 | | | | | | | | EC/EM =200 | |
| 6100-0026 | Update System documents - PDR | 27 | 03MAY10* | 09JUN10 | 198 | 3,114.00 | 10 | | | | | | | | EC/EM =24 ; | |
| 6100-0027 | PDR Prep | 10 | 10JUN10 | 23JUN10* | 198 | 7,785.00 | 10 | | | | | | | | EC/EM =60 ; | |
| 6100-0032 | Disposition PDR Chits - FDR | 30 | 24JUN10 | 05AUG10 | 198 | 1,297.50 | 10 | | | | | | | | EC/EM =10 ; | |
| 6100-0033 | Assess workscope changes | 10 | 07DEC10* | 20DEC10 | 114 | 4,584.96 | 10 | | | | | | | | EC/EM =32 ; | |
| 6100-0034 | Delay design for NSTX run support | 1 | 21DEC10* | 21DEC10 | 114 | 143.28 | 10 | | | | | | | | EC/EM =01 ; | |
| 6100-0035B | PCS Software design analysis | 30 | 22DEC10 | 09FEB11 | 144 | 11,462.40 | 10 | | | | | | | | EC/EM =80 ; | |
| 6100-0036 | CAMAC Memory PCB design | 30 | 22DEC10 | 09FEB11 | 144 | 7,884.60 | 10 | | | | | | | | EC/EM =10 ; EC/SB =60 ; | |
| 6100-0037 | CAMAC Replacement selection | 60 | 22DEC10 | 23MAR11 | 114 | 4,584.96 | 10 | | | | | | | | EC/EM =32 ; | |
| 6100-0038 | Cntr Stk diags data acq design | 10 | 22DEC10 | 12JAN11 | 129 | 6,473.52 | 10 | | | | | | | | EA/SB =24 ; EC/EM =24 ; | |
| 6100-0039 | DAS upgrade for NSTX diagnostics | 25 | 22DEC10 | 02FEB11 | 114 | 3,438.72 | 10 | | | | | | | | EC/EM =24 ; | |
| 6100-0040 | I&C effort due to NTC GIS rack move | 25 | 22DEC10 | 02FEB11 | 114 | 8,311.92 | 10 | | | | | | | | EC/SB =24 ; EC/EM =40 ; | |
| 6100-0041 | ECN & new drawings | 40 | 03FEB11 | 30MAR11 | 114 | 51,759.20 | 10 | | | | | | | | EC/SB =80 ; EC/EM =160 ; EA/SB =160 ; | |
| 6100-0042 | Update System documents | 10 | 17MAR11 | 30MAR11 | 114 | 8,596.80 | 10 | | | | | | | | EC/EM =60 ; | |
| 6100-0043 | FDR Prep 6100 | 5 | 24MAR11* | 30MAR11 | 114 | 11,462.40 | 10 | | | | | | | | EC/EM =80 ; | |
| 6100-0044 | Disposition FDR Chits | 30 | 31MAR11 | 11MAY11 | 622 | 2,292.48 | 10 | | | | | | | | EC/EM =16 ; | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl in budget) | Fiscal Year | | | | | | | |
|-------------|--|-----------|-------------|--------------|-------------|------------|------------------------------------|-------------|------|------|------|------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 6100-0045 | Network Design | 30 | 31MAR11 | 11MAY11 | 622 | 6,593.68 | 10 | | | | | | | | |
| 6100-0048 | Wait for I&C Procurement Start | 1 | 01AUG13* | 01AUG13 | 64 | 153.95 | 10 | | | | | | | | |
| 6100-0049C | CAMAC Replacement proto | 60 | 01MAR13 | 23MAY13 | 234 | 37,006.40 | 10 | | | | | | | | |
| 6100-0049D | CAMAC Replacement equipment | 60 | 25NOV13* | 14FEB14 | 103 | 197,342.40 | 10 | | | | | | | | |
| 6100-0050 | CAMAC Memory module | 90 | 02AUG13 | 05DEC13 | 64 | 25,731.32 | 10 | | | | | | | | |
| 6100-0051 | Networking equipment & fiber optics | 40 | 01OCT13* | 25NOV13 | 162 | 51,813.20 | 10 | | | | | | | | |
| 6100-0052 | GIS rack-move I&C fiber optics & equip. | 30 | 01OCT13* | 11NOV13 | 172 | 23,418.08 | 10 | | | | | | | | |
| 6100-0055 | Wait for I&C Fabrication Start (per | 1 | 01JAN13* | 01JAN13 | 76 | 153.95 | 10 | | | | | | | | |
| 6100-0056 | I&C Peer Review | 5 | 01MAY13* | 07MAY13 | 36 | 4,156.96 | 10 | | | | | | | | |
| 6100-0057C | PCS Infrastructure code & debug | 60 | 08MAY13 | 30JUL13 | 36 | 6,158.00 | 10 | | | | | | | | |
| 6100-0058 | PSRTC code & debug | 60 | 31JUL13 | 22OCT13 | 36 | 24,828.69 | 10 | | | | | | | | |
| 6100-0059 | Update PSRTC Simulation models | 30 | 23OCT13 | 03DEC13 | 36 | 14,693.44 | 10 | | | | | | | | |
| 6100-0060 | PCS code & debug | 60 | 04DEC13 | 25FEB14 | 36 | 9,513.60 | 10 | | | | | | | | |
| 6100-0061A | CAMAC replacement proto | 120 | 01MAR13* | 15AUG13 | 34 | 18,474.00 | 10 | | | | | | | | |
| 6100-0061B | CAMAC replacement - local software | 120 | 16AUG13 | 30JAN14 | 34 | 47,199.20 | 10 | | | | | | | | |
| 6100-0062 | CAMAC replacement - MDSplus changes | 20 | 31JAN14 | 27FEB14 | 34 | 15,856.00 | 10 | | | | | | | | |
| 6100-0063 | Cntr Stk diags data acq changes | 10 | 01OCT13* | 14OCT13 | 102 | 2,536.96 | 10 | | | | | | | | |
| 6100-0064 | F CAMAC Replacement systems fab. | 90 | 15OCT13* | 17FEB14 | 102 | 31,410.00 | 10 | | | | | | | | |
| 6100-0065 | CAMAC Memory module fab. | 60 | 01OCT13* | 23DEC13 | 132 | 22,150.96 | 10 | | | | | | | | |
| 6100-0067 | DAS programming for NSTX diags upgd | 60 | 28FEB14 | 22MAY14 | 34 | 3,805.44 | 10 | | | | | | | | |
| 6100-0070 | Wait for I&C Installation Start (per NSTX | 1 | 02SEP13* | 02SEP13 | 102 | 153.95 | 10 | | | | | | | | |
| 6100-0071 | CAMAC Replacement systems install | 60 | 03SEP13 | 25NOV13 | 102 | 31,365.85 | 10 | | | | | | | | |
| 6100-0072 | CAMAC Memory install | 10 | 08OCT13* | 21OCT13 | 187 | 2,696.60 | 10 | | | | | | | | |
| 6100-0073A | NTC/DARM fiber & network install | 30 | 06DEC13 | 16JAN14 | 64 | 2,197.74 | 10 | | | | | | | | |
| 6100-0074 | install I&C Thermocouple equipment | 5 | 01OCT13* | 07OCT13 | 182 | 3,172.64 | 10 | | | | | | | | |
| 6100-0075 | Install I&C due to NTC GIS rack relocation | 60 | 01OCT13* | 23DEC13 | 132 | 37,504.28 | 10 | | | | | | | | |
| 6100-0081 | CS Infrastructure tests | 30 | 26FEB14* | 08APR14 | 41 | 14,037.52 | 10 | | | | | | | | |
| 6100-0082 | PSRTC Simulation PTP-034 | 5 | 09APR14 | 15APR14 | 41 | 13,419.52 | 10 | | | | | | | | |
| 6100-0083 | PSRTC PTP-035 | 5 | 16APR14 | 22APR14 | 41 | 13,260.64 | 10 | | | | | | | | |
| 6100-0084B | PCS tesing | 10 | 23APR14 | 06MAY14 | 41 | 6,342.40 | 10 | | | | | | | | |
| 6100-0085 | Support ISTP-001 | 5 | 07MAY14 | 13MAY14 | 41 | 10,723.68 | 10 | | | | | | | | |
| 6100-0086 | CAMAC Replacement system tests | 60 | 28FEB14 | 22MAY14 | 34 | 34,890.40 | 10 | | | | | | | | |
| 6100-0087 | CAMAC Memory bench tests | 5 | 24DEC13 | 30DEC13 | 132 | 6,028.88 | 10 | | | | | | | | |
| 6100-0088 | CAMAC Memory field tests | 5 | 31DEC13 | 06JAN14 | 132 | 3,648.68 | 10 | | | | | | | | |
| 6100-0089 | Cntr Stk diags testing | 5 | 08OCT13* | 14OCT13 | 182 | 5,709.60 | 10 | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | |
|---|-------------------------------------|-----------|-------------|--------------|-------------|------------|-----------------------------------|--------------|------|--|---------------------------|-----------------|------|---------------------------|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 6100-0090 | test relocated I&C GIS rack systems | 5 | 24DEC13 | 30DEC13 | 132 | 14,274.00 | 10 | | | | EC//SB =40 ; EC//EM =60 ; | | | | |
| 6100-0092 | Project Ready for ISTEP Target | 1 | 23MAY14* | 23MAY14 | 34 | 158.56 | 10 | | | | | | | EC//EM =01 ; | |
| FY106100 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 15,482.00 | 26 | 81=15,482 ; | | | | | | | |
| Subtotal | | 0 | | 25JUL14 | 1,545 | 921,044.13 | | | | | | | | | |
| 1.7 Project Support & Integration | | | | | | | | | | | | | | | |
| Job: 7100 - Project Mgt & Integration-STRYKOWSKY | | | | | | | | | | | | | | | |
| General Arrangement Drawings | | | | | | | | | | | | | | | |
| CS7000020G | FY2010 General Arrangement Drawings | 102 | 03MAY10* | 24SEP10 | 1,551 | 11,652.48 | 10 | | | | | | | | |
| CS7000031G | FY2011 General Arrangement Drawings | 249 | 01OCT10* | 29SEP11 | 1,547 | 75,089.63 | 10 | | | EA//ES =144 ; | | | | | |
| CS7000041G | FY2012 General Arrangement Drawings | 249 | 03OCT11* | 28SEP12 | 1,546 | 78,325.88 | 10 | | | EA//ES =863 ; | | | | | |
| CS7000053G | FY2013 General Arrangement Drawings | 250 | 01OCT12* | 25SEP13 | 1,546 | 80,681.87 | 10 | | | | EA//ES =863 ; | | | | |
| CS7000054G | FY2014 General Arrangement Drawings | 216 | 01OCT13* | 29JUL14 | 1,543 | 41,404.70 | 10 | | | | | EA//ES =863 ; | | | |
| Project Management | | | | | | | | | | | | | | | |
| FY097100 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 625,829.00 | | 81=625,829 ; | | | | | | | |
| FY107100 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 569,100.00 | | 81=569100 ; | | | | | | | |
| CS7000020 | FY2010 Project Management | 102 | 03MAY10* | 24SEP10 | 10 | 274,886.11 | 10 | | | EM//EM =144 ; e//AM =718 ; EA//EM =215 ; FC//AC =355 35=6,000 ; 41=20,000 ; FC//AM =144 ; | | | | | |
| CS7000031 | FY2011 Project Management | 249 | 01OCT10* | 29SEP11 | 6 | 746,374.34 | 10 | | | EM//EM =517 ; e//AM =1,726 ; EA//EM =517 FC//AC =863 35=6,000 ; EM//SM =00 ; 41=30,000 ; FC//AM =690 ; | | | | | |
| CS7000041 | FY2012 Project Management | 249 | 03OCT11* | 28SEP12 | 5 | 722,473.92 | 10 | | | EM//EM =863 ; E//AM =1,726 ; EA//EM =345 FC//AM =863 35=6,000 ; EM//SM =00 ; 41=25,000 ; FC//AM =173 ; | | | | | |
| CS7000053 | FY2013 Project Management | 250 | 01OCT12* | 25SEP13 | 5 | 817,761.56 | 10 | | | EM//EM =1,726 ; EA//EM =345 ; E//AM =1,726 ; FC//AC =863 ; 35=6,000 ; 41=2,000 ; | | | | | |
| CS7000054 | FY2014 Project Management | 216 | 01OCT13* | 29JUL14 | 2 | 621,326.83 | 10 | | | EM//EM =1,451 ; EA//EM =142 ; FC//AM =1,451 ; FC//AC =285 ; 35=5256 ; 41=4380 ; | | | | | |
| Project Reviews | | | | | | | | | | | | | | | |
| CS7000020R | FY2010 Project Reviews | 102 | 03MAY10* | 24SEP10 | 1,767 | 26,595.20 | 10 | | | | | | | | |
| CS7000031R | FY2011 Project Reviews | 249 | 01OCT10* | 29SEP11 | 1,763 | 25,200.00 | 10 | | | 41=20,000 ; | | | | | |
| CS7000041R | FY2012 Project Reviews | 249 | 03OCT11* | 28SEP12 | 1,762 | 26,000.00 | 10 | | | Reviews=20,000 ; | | | | | |
| CS7000053R | FY2013 Project Reviews | 250 | 01OCT12* | 25SEP13 | 1,762 | 26,600.00 | 10 | | | reviews = 20,000 | | | | | |
| CS7000052 | ORA support | 43 | 01APR14* | 29MAY14 | 45 | 121,944.00 | 10 | | | | reviews=20,000 | | | EA//EC =480 ; 35=20,000 ; | |
| Work Control Center | | | | | | | | | | | | | | | |
| CS7000041W | FY2012 WCC | 249 | 03OCT11* | 28SEP12 | 1,546 | 142,049.80 | 10 | | | | EM//SM =863 ; | | | | |
| CS7000053W | FY2013 WCC | 250 | 01OCT12* | 25SEP13 | 1,546 | 292,626.04 | 10 | | | | | EM//SM =1,726 ; | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | |
|--|-------------------------------------|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|------|------|--|------|-------------|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| CS7000054W | FY2014 WCC | 216 | 01OCT13* | 29JUL14 | 1,543 | 253,543.00 | 10 | | | | | EM/SM =1451 | | | |
| Subtotal | | 1,410 | 01JAN09A | 29JUL14 | 1,543 | 5,579,464.36 | | | | | | | | | |
| Job: 7200 - Center Stack Management-DUDEK | | | | | | | | | | | | | | | |
| Project Management | | | | | | | | | | | | | | | |
| 7200-01 | FY2010 CSU Management | 102 | 03MAY10* | 24SEP10 | 23 | 103,098.52 | 13 | | | | | EM//EM =323 ; EE//EM =288 ; 35=2,083 ; 39=4,541 | | | |
| 7200-02 | FY2011 CSU Management | 245 | 01OCT10* | 23SEP11 | 19 | 226,069.99 | 13 | | | | | EM//EM =777 ; EE//EM =431 ; 35=5,000 ; 39=10,900 | | | |
| 7200-03 | FY2012 CSU Management | 245 | 03OCT11* | 24SEP12 | 14 | 220,992.18 | 13 | | | | | EM//EM =690 ; EE//EM =431 ; 35=5,000 ; 39=10,900 | | | |
| 7200-04 | FY2013 CSU Management | 245 | 01OCT12* | 18SEP13 | 10 | 210,744.65 | 13 | | | | | EM//EM =690 ; EE//EM =345 ; 35=5,000 ; 39=10,900 | | | |
| 7200-05 | FY2014 CSU Management | 216 | 01OCT13* | 29JUL14 | 2 | 194,125.96 | 13 | | | | | EM//EM =617 ; EE//EM =309 ; 35=5,184 ; 39=11,300 | | | |
| FY107200 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 85,600.00 | | | | | | 81=85600 | | | |
| Project Reviews | | | | | | | | | | | | | | | |
| 7200-01R | FY2010 CSU Project Reviews | 102 | 03MAY10* | 24SEP10 | 1,564 | 36,786.45 | 13 | | | | | EM//EM =258 | | | |
| 7200-02R | FY2011 CSU Project Reviews | 245 | 01OCT10* | 23SEP11 | 1,560 | 98,167.68 | 13 | | | | | EM//EM =621 | | | |
| 7200-03R | FY2012 CSU Project Reviews | 245 | 03OCT11* | 24SEP12 | 1,555 | 102,402.90 | 13 | | | | | EM//EM =621 | | | |
| 7200-04R | FY2013 CSU Project Reviews | 245 | 01OCT12* | 18SEP13 | 1,551 | 105,476.85 | 13 | | | | | EM//EM =621 | | | |
| 7200-05R | FY2014 CSU Project Reviews | 216 | 01OCT13* | 29JUL14 | 1,543 | 96,934.55 | 13 | | | | | | | EM//EM =554 | |
| Subtotal | | 0 | | 29JUL14 | 1,543 | 1,480,399.73 | | | | | | | | | |
| Job: 7300 - NB2 Management-STEVENSON | | | | | | | | | | | | | | | |
| Project Management | | | | | | | | | | | | | | | |
| 7300-01 | FY2010 NB2 Management | 106 | 03MAY10* | 30SEP10 | 19 | 67,110.42 | 13 | | | | | EE//EM =372 ; EE//EM =37 | | | |
| 7300-11 | FY2011 NB2 Management | 245 | 01OCT10* | 23SEP11 | 19 | 171,923.85 | 13 | | | | | EE//EM =860 ; EE//EM =85 | | | |
| 7300-21 | FY2012 NB2 Management | 245 | 03OCT11* | 24SEP12 | 14 | 179,342.10 | 13 | | | | | EE//EM =860 ; EE//EM =85 | | | |
| 7300-31 | FY2013 NB2 Management | 245 | 01OCT12* | 18SEP13 | 10 | 252,742.71 | 13 | | | | | EE//EM =1,208 ; EE//EM =85 | | | |
| 7300-35 | FY2014 NB2 Management | 216 | 01OCT13* | 29JUL14 | 2 | 230,687.32 | 13 | | | | | EE//EM =1,252 ; EE//EM =89 | | | |
| FY092410 | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 63,263.00 | | | | | | 81=63,263 | | | |
| FY107300 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 63,100.00 | | | | | | 81=63100 | | | |
| Project Reviews | | | | | | | | | | | | | | | |
| 7300-02 | FY2010 NB2 RLM's support of reviews | 35 | 17MAY10* | 06JUL10 | 80 | 71,859.20 | 13 | | | | | EE//EM =160 ; EM//EM =320 | | | |
| 7300-03 | FY2010 NB2 RLM's support of reviews | 10 | 10JAN11* | 21JAN11 | 416 | 79,694.40 | 13 | | | | | EE//EM =160 ; EM//EM =320 | | | |
| 7300-12 | FY2011 NB2 RLM's support of reviews | 10 | 01JUN11* | 14JUN11 | 325 | 79,694.40 | 13 | | | | | EE//EM =160 ; EM//EM =320 | | | |
| 7300-13 | FY2011 NB2 RLM's support of reviews | 10 | 09JAN12* | 20JAN12 | 187 | 83,132.80 | 13 | | | | | EE//EM =160 ; EM//EM =320 | | | |
| 7300-22 | FY2012 NB2 RLM's support of reviews | 10 | 01JUN12* | 14JUN12 | 84 | 83,132.80 | 13 | | | | | EE//EM =160 ; EM//EM =320 | | | |
| 7300-23 | FY2012 NB2 RLM's support of reviews | 10 | 15JAN13* | 28JAN13 | 167 | 85,627.20 | 13 | | | | | EE//EM =160 ; EM//EM =320 | | | |
| 7300-32 | FY2013 NB2 RLM's support of reviews | 10 | 03JUN13* | 14JUN13 | 78 | 85,627.20 | 13 | | | | | EE//EM =160 ; EM//EM =320 | | | |
| Subtotal | | 1,410 | 01JAN09A | 29JUL14 | 2 | 1,596,937.40 | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|------|------|------|------|------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| Job: 7400 - Health Physics Support-STEVENSON | | | | | | | | | | | | | | | |
| 740000100 | FY2010 NBI Decon HP Technical Support | 106 | 03MAY10* | 30SEP10 | 62 | 259,318.58 | 13 | | | | | | | | |
| 740000110 | FY2011 NBI Decon HP Technical Support | 249 | 04OCT10* | 30SEP11 | 61 | 320,032.00 | 13 | | | | | | | | |
| 740000115 | FY2011 EQ Removal & Relocation HP Technical Supp | 377 | 06APR12* | 01OCT13 | 217 | 372,121.61 | 13 | | | | | | | | |
| 740000120 | FY2012 NBI Decon HP Technical Support | 249 | 03OCT11* | 28SEP12 | 61 | 599,652.00 | 13 | | | | | | | | |
| 740000125 | FY2013 NBI Decon HP Technical Support | 410 | 02JAN13* | 29JUL14 | 2 | 453,863.46 | 13 | | | | | | | | |
| 740000130 | FY2014 NBI Decon HP Technical Support | 216 | 01OCT13* | 29JUL14 | 2 | 399,771.58 | 13 | | | | | | | | |
| FY107400 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 158,100.00 | | | | | | | | | |
| Subtotal | | 0 | | 29JUL14 | 2 | 2,562,859.23 | | | | | | | | | |
| JOB: 7700 - NSTX-U HP Allocations-STRYKOWSKY | | | | | | | | | | | | | | | |
| CS9500070 | NSTX Upgrade HP Allocations FY2010 | 106 | 03MAY10* | 30SEP10 | 2 | 200,059.40 | 0 | | | | | | | | |
| CS9500080 | NSTX Upgrade HP Allocations FY11 | 250 | 01OCT10* | 30SEP11 | 2 | 140,140.00 | 10 | | | | | | | | |
| CS9500090 | NSTX Upgrade HP Allocations FY12 | 249 | 03OCT11* | 28SEP12 | 2 | 746,360.00 | 10 | | | | | | | | |
| CS9500100 | NSTX Upgrade HP Allocations FY13 | 253 | 01OCT12* | 30SEP13 | 2 | 706,380.00 | 10 | | | | | | | | |
| CS9500110 | NSTX Upgrade HP Allocations FY14 | 216 | 01OCT13* | 29JUL14 | 2 | 399,990.00 | 10 | | | | | | | | |
| FY107700 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 259,520.30 | | | | | | | | | |
| Subtotal | | 0 | | 29JUL14 | 2 | 2,452,449.70 | | | | | | | | | |
| Job: 7710 - Upgrade Allocations-STRYKOWSKY | | | | | | | | | | | | | | | |
| 7710-10 | NSTX Upgrade Direct Allocations FY2010 | 106 | 03MAY10* | 30SEP10 | 2 | 163,300.30 | 0 | | | | | | | | |
| 7710-11 | NSTX Upgrade Direct Allocations FY11 | 250 | 01OCT10* | 30SEP11 | 2 | 32,760.00 | 10 | | | | | | | | |
| 7710-12 | NSTX Upgrade Direct Allocations FY12 | 249 | 03OCT11* | 28SEP12 | 2 | 3,760.00 | 10 | | | | | | | | |
| 7710-13 | NSTX Upgrade Direct Allocations FY13 | 253 | 01OCT12* | 30SEP13 | 2 | 3,860.00 | 10 | | | | | | | | |
| 7710-14 | NSTX Upgrade Direct Allocations FY14 | 216 | 01OCT13* | 29JUL14 | 2 | 1,990.00 | 10 | | | | | | | | |
| FY09NNUL | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 158,969.00 | | | | | | | | | |
| FY09NNULB | FY09 Actual Cost | 22* | 01JAN09A | 30SEP09A | | 367,345.00 | | | | | | | | | |
| FY107710 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 29,840.10 | | | | | | | | | |
| Subtotal | | 1,410 | 01JAN09A | 29JUL14 | 2 | 761,824.40 | | | | | | | | | |
| Job: 7900 - Integrated System Test-GENTILE | | | | | | | | | | | | | | | |
| Integrated System Testing (WBS 1.7 / Job 7900) | | | | | | | | | | | | | | | |
| 7900-110 | Prepare NBI2 & CS ISTP Test Procedures | 65 | 02OCT13* | 31DEC13 | 97 | 20,994.00 | 21 | | | | | | | | |
| 7900-120 | Conduct ACC Review of Upgrades | 40 | 01JAN14 | 25FEB14 | 97 | 30,103.20 | 21 | | | | | | | | |
| 7900-140 | Perform ISTP | 15 | 04JUL14 | 24JUL14 | 5 | 13,996.00 | 21 | | | | | | | | |
| 7900-150 | Participate in cost and schedule reviews | 928 | 01OCT10* | 03JUN14 | 42 | 6,652.73 | 21 | | | | | | | | |
| 7900-999 | NSTX RESUME OPERATIONS | 0 | | 24JUL14 | 5 | 0.00 | 21 | | | | | | | | |
| FY107900 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 4,186.00 | 21 | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | | |
|--|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|-------------|------|------|------|------|------|--|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | |
| Subtotal | | 0 | | 24JUL14 | 5 | 75,931.93 | 21 | | | | | | | | | |
| 1.8 Assembly | | | | | | | | | | | | | | | | |
| Job; 8200 - CS & Coil Sprt Struc Install- VIOLA | | | | | | | | | | | | | | | | |
| Management/Oversight/supervision | | | | | | | | | | | | | | | | |
| 8200-0002 | Designs complete | 0 | 01OCT10* | | | 2,511 | 0.00 | | | | | | | | | |
| 8200-0003 | Sequence complete | 0 | 01OCT10* | | | 2,511 | 0.00 | | | | | | | | | |
| 8200-0004 | Parts arrived | 0 | 01OCT10* | | | 2,511 | 0.00 | | | | | | | | | |
| 8200-0005 | Start procedural development | 0 | 01OCT10* | | | 2,511 | 0.00 | | | | | | | | | |
| 8200-0006 | Mobilize crews | 0 | 03APR12* | | | 7 | 0.00 | | | | | | | | | |
| 8200-0010 | Shop Fabrication oversight 20% FTE for duration | 590 | 03APR12* | 22JUL14 | 7 | 134,002.42 | 10 | | | | | | | | | |
| 8200-0011 | Shop Fabrication support 1.5 FTE for duration | 590 | 03APR12* | 22JUL14 | 7 | 642,737.06 | 20 | | | | | | | | | |
| 8200-0012 | Assembly oversight prior to outage (fy10 & fy11) | 377 | 03MAY10* | 31OCT11 | 86 | 62,870.09 | 10 | | | | | | | | | |
| 8200-0012A | Assembly oversight 1 FTE Engr | 125 | 05APR12* | 01OCT12 | 2 | 115,838.73 | 10 | | | | | | | | | |
| 8200-0012B | Assembly oversight 0.6 FTE Engr | 312 | 02OCT12* | 23DEC13 | 2 | 294,744.58 | 10 | | | | | | | | | |
| 8200-0012C | Assembly oversight 1 FTE Engr | 156 | 24DEC13* | 29JUL14 | 2 | 154,795.76 | 10 | | | | | | | | | |
| 8200-0013 | Assembly oversight 1 FTE SM | 590 | 05APR12* | 24JUL14 | 5 | 671,948.90 | 10 | | | | | | | | | |
| 8200-0014 | Title 3 Support Engineer | 590 | 03APR12* | 22JUL14 | 7 | 81,896.05 | 10 | | | | | | | | | |
| 8200-0015 | Title 3 Support Drafting | 590 | 03APR12* | 22JUL14 | 7 | 65,510.33 | 10 | | | | | | | | | |
| 8200-0016 | OT for efficiency (2 crews 1 weekend a month) | 590 | 03APR12* | 22JUL14 | 7 | 240,664.46 | 20 | | | | | | | | | |
| 8200-0017 | MISC M&S \$250 per day* 2 crews | 590 | 03APR12* | 22JUL14 | 7 | 200,148.31 | 10 | | | | | | | | | |
| 8200-0020 | PREPARE WORK PLANNING FORM | 3 | 01NOV11* | 03NOV11 | 86 | 3,957.60 | 50 | | | | | | | | | |
| 8200-0021 | Fab/AssyInstallation Procedure | 20 | 04NOV11* | 05DEC11 | 86 | 26,384.00 | 50 | | | | | | | | | |
| FY108200 | FY10 Actual Cost | 143 | 01OCT09A | 30APR10A | | 20,178.00 | | | | | | | | | | |
| Bay by Bay Diagnostic Catalogue | | | | | | | | | | | | | | | | |
| 8200-0026 | Perform bay by bay catalogue and label Elect | 12 | 01AUG11* | 16AUG11 | 243 | 15,147.84 | 40 | | | | | | | | | |
| 8200-0027 | Perform bay by bay catalogue and label Mech | 12 | 17AUG11* | 01SEP11 | 243 | 15,147.84 | 40 | | | | | | | | | |
| 8200-0028 | Write removal procedures | 60 | 02SEP11 | 29NOV11 | 243 | 77,918.40 | 40 | | | | | | | | | |
| 8200-0028A | RF Line develop as-built assy drawing | 20 | 03OCT11* | 28OCT11 | 301 | 23,743.80 | 10 | | | | | | | | | |
| 8200-0029 | Remove RF pipes | 20 | 03APR12* | 30APR12 | 198 | 149,090.60 | 10 | | | | | | | | | |
| 8200-0030 | Write Electrical Removal & Installation Procedur | 20 | 03OCT11* | 28OCT11 | 248 | 13,168.00 | 40 | | | | | | | | | |
| 8200-0031 | Safe, remove and store Elect | 15 | 03APR12* | 23APR12 | 145 | 31,509.00 | 40 | | | | | | | | | |
| 8200-0032 | Upper Tray remove and store Elect | 20 | 24APR12 | 21MAY12 | 183 | 42,012.00 | 40 | | | | | | | | | |
| 8200-0033 | Remove and store Mech | 10 | 24APR12* | 07MAY12 | 145 | 42,012.00 | 40 | | | | | | | | | |
| 8200-0034 | Remove and store Upper and lower port eqpt | 18 | 08MAY12* | 01JUN12 | 145 | 37,810.80 | 40 | | | | | | | | | |
| 8200-0035 | Remove section of platform | 10 | 04JUN12* | 15JUN12 | 145 | 42,012.00 | 40 | | | | | | | | | |
| 8200-0036 | Fiducialize Coil and Vacuum vessel | 20 | 18JUN12 | 16JUL12 | 145 | 43,188.80 | 40 | | | | | | | | | |
| Equipment Removals | | | | | | | | | | | | | | | | |
| 8200-0039 | Remove insulation | 15 | 08MAY12 | 29MAY12 | 157 | 31,509.00 | 30 | | | | | | | | | |
| 8200-0040 | Gas Injection System | 15 | 30MAY12 | 19JUN12 | 157 | 31,509.00 | 30 | | | | | | | | | |
| 8200-0041 | Disconnect trim coil and lock mode coil | 2 | 20JUN12 | 21JUN12 | 157 | 4,201.20 | 30 | | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|------------|-----------------------------------|------|------|------|------|--------------|--------------|-------------|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 8200-0042 | Remove trim coil and lock mode coil | 4 | 22JUN12 | 27JUN12 | 157 | 8,402.40 | 30 | | | | | EM/ST =80 ; | | | |
| 8200-0043 | Clear platform and area to remove bad TF | 10 | 18JUN12 | 29JUN12 | 150 | 21,006.00 | 30 | | | | | EM/ST =200 ; | | | |
| 8200-0044 | Remove bad TF | 5 | 02JUL12 | 09JUL12 | 150 | 21,006.00 | 30 | | | | | EM/ST =200 ; | | | |
| LLD Removal/Original Outer Divertor re-install | | | | | | | | | | | | | | | |
| 8200-1001 | Remove LLD | 20 | 10JUL12 | 06AUG12 | 454 | 42,012.00 | 30 | | | | | EM/ST = 400 | | | |
| 8200-1004 | Machine original OD tiles for Diag sensors | 10 | 01OCT13* | 14OCT13 | 163 | 8,891.20 | 30 | | | | | | EM/ST = 80 ; | | |
| 8200-1008 | Re-install Diag sensors into original OD tiles | 10 | 15OCT13* | 28OCT13 | 163 | 22,228.00 | 30 | | | | | | EM/ST = 200 | | |
| 8200-1012 | Install original OD tiles and supports | 20 | 21FEB14* | 20MAR14 | 80 | 44,456.00 | 30 | | | | | | | EM/ST = 400 | |
| Upper Half | | | | | | | | | | | | | | | |
| 8200-0048 | Umbrella Lid Remove existing | 1 | 17JUL12 | 17JUL12 | 145 | 6,801.20 | 35 | | | | | EM/ST =40 ; | .41=2,000 ; | | |
| 8200-0049 | VV Umbrella legs Weld reinforcement plates | 8 | 18JUL12 | 27JUL12 | 391 | 16,804.80 | 35 | | | | | EM/ST =160 ; | | | |
| 8200-0050 | Remove existing Hardware | 5 | 30JUL12 | 03AUG12 | 391 | 10,503.00 | 35 | | | | | EM/ST =100 ; | | | |
| 8200-0051 | Umbrella legs add reinforcement plate | 5 | 06AUG12 | 10AUG12 | 391 | 10,503.00 | 35 | | | | | EM/ST =100 ; | | | |
| 8200-0052 | TF Install Datums & Remove turnbuckles | 8 | 22MAR13 | 02APR13 | 93 | 17,308.80 | 35 | | | | | EM/ST =160 ; | | | |
| 8200-0053 | TF Install new clamps | 12 | 03APR13 | 18APR13 | 93 | 25,963.20 | 35 | | | | | EM/ST =240 ; | | | |
| 8200-0054 | TF Install Vessel Ties & Align | 18 | 19APR13 | 14MAY13 | 93 | 38,944.80 | 35 | | | | | EM/ST =360 ; | | | |
| 8200-0055 | TF Install new hoop brace | 12 | 15MAY13 | 30MAY13 | 93 | 25,963.20 | 35 | | | | | EM/ST =240 ; | | | |
| 8200-0056 | TF Align and match drill new hoop brace | 18 | 31MAY13 | 25JUN13 | 93 | 38,944.80 | 35 | | | | | EM/ST =360 ; | | | |
| 8200-0057 | TF Install and torque all bolts | 8 | 26JUN13 | 05JUL13 | 93 | 17,308.80 | 35 | | | | | EM/ST =160 ; | | | |
| 8200-0058 | Design & build lifting method | 16 | 03OCT11* | 24OCT11 | 326 | 108,207.68 | 35 | | | | | EM/ST =384 ; | EM/EM =128 ; | | |
| 8200-0059 | PF2 Mark Location: lift and support | 1 | 18JUL12 | 18JUL12 | 145 | 2,100.60 | 35 | | | | | .41=10,000 ; | EA/SB =256 ; | | |
| 8200-0060 | PF2 Replace existing hardware (bolted) | 1 | 26NOV12 | 26NOV12 | 56 | 2,163.60 | 35 | | | | | EM/ST =20 ; | | | |
| 8200-0061 | PF2 Install New plates (bolted) | 4 | 27NOV12 | 30NOV12 | 65 | 8,654.40 | 35 | | | | | EM/ST =20 ; | | | |
| 8200-0062 | PF2 weld reinforcement | 8 | 03DEC12 | 12DEC12 | 65 | 17,308.80 | 35 | | | | | EM/ST =80 ; | | | |
| 8200-0063 | PF2 Reinstall & Realign | 2 | 13DEC12 | 14DEC12 | 65 | 4,327.20 | 35 | | | | | EM/ST =160 | | | |
| 8200-0064 | PF3 lift and support | 2 | 17DEC12 | 18DEC12 | 65 | 4,327.20 | 35 | | | | | EM/ST =40 ; | | | |
| 8200-0065 | PF3 remove bolted support | 1 | 19DEC12 | 19DEC12 | 65 | 2,163.60 | 35 | | | | | EM/ST =20 ; | | | |
| 8200-0066 | PF3 Install new bolted support | 8 | 20DEC12 | 08JAN13 | 65 | 17,308.80 | 35 | | | | | EM/ST =160 ; | | | |
| 8200-0067 | PF3 weld reinforcement | 18 | 09JAN13 | 01FEB13 | 272 | 38,944.80 | 35 | | | | | EM/ST =360 ; | | | |
| 8200-0068 | PF3 Reinstall & Realign | 3 | 04FEB13 | 06FEB13 | 272 | 8,654.40 | 35 | | | | | EM/ST =80 ; | | | |
| 8200-0069 | PF5U/L Disconnect existing midplane columns | 4 | 09JAN13 | 14JAN13 | 65 | 8,654.40 | 35 | | | | | EM/ST =80 ; | | | |
| 8200-0070 | PF4, 5 lift and install 1/4" plate | 8 | 15JAN13 | 24JAN13 | 65 | 17,308.80 | 35 | | | | | EM/ST =160 ; | | | |
| 8200-0071 | PF4, 5 Install newbolts and torque | 6 | 25JAN13 | 01FEB13 | 65 | 12,981.60 | 35 | | | | | EM/ST =120 ; | | | |
| 8200-0072 | Prefit &match drill new umbrella lid | 10 | 04FEB13 | 15FEB13 | 65 | 43,272.00 | 35 | | | | | EM/ST =400 ; | | | |
| Lower Half | | | | | | | | | | | | | | | |
| 8200-0076 | Umbrella Lid Remove existing | 1 | 27NOV12 | 27NOV12 | 56 | 4,327.20 | 35 | | | | | EM/ST =40 ; | | | |
| 8200-0077 | TF Install new clamps | 12 | 30AUG13* | 16SEP13 | 54 | 25,963.20 | 35 | | | | | | EM/ST =240 ; | | |
| 8200-0078 | TF Install Vessel ties & Align | 18 | 17SEP13 | 10OCT13 | 54 | 39,418.40 | 35 | | | | | | EM/ST =360 | | |
| 8200-0079 | TF Install new hoop brace | 12 | 11OCT13 | 28OCT13 | 54 | 26,673.60 | 35 | | | | | | EM/ST =240 ; | | |
| 8200-0080 | TF Align and match drill new hoop brace | 18 | 29OCT13 | 21NOV13 | 54 | 40,010.40 | 35 | | | | | | EM/ST =360 ; | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Budget | | | | | | | |
|---|---|-----------|-------------|--------------|-------------|------------|-----------------------------------|--------|------|------|------|------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 8200-0081 | TF Install and torque all bolts | 8 | 22NOV13 | 03DEC13 | 54 | 17,782.40 | 35 | | | | | | | | |
| 8200-0082 | PF2 Mark location; lower and support | 2 | 28NOV12 | 29NOV12 | 115 | 4,327.20 | 35 | | | | | | | | |
| 8200-0083 | PF2 Replace existing hardware (bolted) | 1 | 18FEB13 | 18FEB13 | 65 | 2,163.60 | 35 | | | | | | | | |
| 8200-0084 | PF2 Install New plates (bolted) | 4 | 19FEB13 | 22FEB13 | 65 | 8,654.40 | 35 | | | | | | | | |
| 8200-0085 | PF2 weld reinforcement | 8 | 25FEB13 | 06MAR13 | 65 | 17,308.80 | 35 | | | | | | | | |
| 8200-0086 | PF2 Reinstall | 2 | 07MAR13 | 08MAR13 | 65 | 4,327.20 | 35 | | | | | | | | |
| 8200-0087 | PF3 lower and support | 2 | 11MAR13 | 12MAR13 | 65 | 4,327.20 | 35 | | | | | | | | |
| 8200-0088 | PF3 remove bolted support | 1 | 13MAR13 | 13MAR13 | 65 | 2,163.60 | 35 | | | | | | | | |
| 8200-0089 | PF3 Install new bolted support | 8 | 14MAR13 | 25MAR13 | 65 | 17,308.80 | 35 | | | | | | | | |
| 8200-0090 | PF3 weld reinforcement | 18 | 26MAR13 | 18APR13 | 65 | 38,944.80 | 35 | | | | | | | | |
| 8200-0091 | PF3 Reinstall & Align | 3 | 19APR13 | 23APR13 | 65 | 6,490.80 | 35 | | | | | | | | |
| 8200-0092 | PF4, 5 lower and install 1/4" plate | 12 | 24APR13 | 09MAY13 | 65 | 17,308.80 | 35 | | | | | | | | |
| 8200-0093 | PF4, 5 Install new bolts and torque | 6 | 10MAY13 | 17MAY13 | 65 | 12,981.60 | 35 | | | | | | | | |
| 8200-0094 | PF4 Install new clamps | 12 | 20MAY13 | 04JUN13 | 65 | 25,963.20 | 35 | | | | | | | | |
| 8200-0095 | PF5 U&L Reconnect & Install New Interstitial | 6 | 05JUN13 | 12JUN13 | 65 | 12,981.60 | 35 | | | | | | | | |
| 8200-0096 | VV Umbrella legs Weld reinforcement plate | 8 | 13JUN13 | 24JUN13 | 65 | 17,308.80 | 35 | | | | | | | | |
| 8200-0097 | Remove Existing hardware | 5 | 25JUN13 | 01JUL13 | 65 | 10,818.00 | 35 | | | | | | | | |
| 8200-0098 | Umbrella legs Add reinforcement plate | 8 | 02JUL13 | 11JUL13 | 65 | 17,308.80 | 35 | | | | | | | | |
| 8200-0099 | TF Install New Coil | 5 | 26JUL13 | 01AUG13 | 55 | 88,136.00 | 35 | | | | | | | | |
| 8200-0100 | Prefit & Match Drill New Umbrella Lid | 10 | 02AUG13 | 15AUG13 | 55 | 43,272.00 | 35 | | | | | | | | |
| 8200-0101 | VV Legs Reinforcements Plate | 8 | 16AUG13 | 27AUG13 | 55 | 17,308.80 | 35 | | | | | | | | |
| 8200-0102 | Reinstall platform sections | 8 | 04DEC13 | 13DEC13 | 54 | 35,564.80 | 35 | | | | | | | | |
| Alignment Verification Coil & VV | | | | | | | | | | | | | | | |
| 8200-0105 | Map internal targets to external | 10 | 30SEP13* | 11OCT13 | 32 | 36,124.00 | 30 | | | | | | | | |
| 8200-0106 | Verify Vessel Aligemnt targets | 10 | 14OCT13 | 25OCT13 | 32 | 36,224.00 | 30 | | | | | | | | |
| 8200-0107 | Verify Coil Alignment Targets | 20 | 28OCT13 | 22NOV13 | 32 | 72,448.00 | 30 | | | | | | | | |
| 8200-0108 | Adjust vessel Internals | 30 | 25NOV13 | 03JAN14 | 32 | 108,672.00 | 30 | | | | | | | | |
| 8200-0109 | Adjust TF Coils | 4 | 06JAN14 | 09JAN14 | 32 | 14,489.60 | 30 | | | | | | | | |
| 8200-0110 | Adjust PF Coils | 6 | 10JAN14 | 17JAN14 | 32 | 21,734.40 | 30 | | | | | | | | |
| 8200-0112 | Fit and Install PF 1a, 1b, 1c U&L buswork | 15 | 26AUG13* | 13SEP13 | 53 | 32,454.00 | 30 | | | | | | | | |
| 8200-0113 | Fit and Install OH U&L buswork | 15 | 16SEP13 | 04OCT13 | 53 | 32,690.80 | 30 | | | | | | | | |
| 8200-0114 | Install CHI & Ring bus | 8 | 07OCT13 | 16OCT13 | 53 | 17,782.40 | 30 | | | | | | | | |
| 8200-0115 | Install TF coil cooling system (72) | 3 | 17OCT13 | 21OCT13 | 53 | 6,668.40 | 30 | | | | | | | | |
| 8200-0116 | Install Inboard Divertor heating/cooling system | 15 | 22OCT13 | 11NOV13 | 53 | 33,342.00 | 30 | | | | | | | | |
| 8200-0117 | New TF air cooled bus and support system | 25 | 12NOV13 | 16DEC13 | 53 | 55,570.00 | 30 | | | | | | | | |
| Reinstall Equipment | | | | | | | | | | | | | | | |
| 8200-0120 | Gas Injection System | 15 | 21FEB14 | 13MAR14 | 5 | 66,684.00 | 30 | | | | | | | | |
| 8200-0121 | Reinstall insulation | 10 | 14MAR14 | 27MAR14 | 5 | 22,228.00 | 30 | | | | | | | | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | Fiscal Year | | | | | | | | | |
|---|--|-----------|-------------|--------------|-------------|--------------|-----------------------------------|-------------|------|------|------|------|------|--|--|---|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | | | |
| 8200-0122 | Platform areas reinstall | 10 | 28MAR14 | 10APR14 | 5 | 44,456.00 | 30 | | | | | | | | | | |
| 8200-0123 | Heating Manifold Reconfigure | 10 | 17DEC13 | 30DEC13 | 83 | 56,228.00 | 30 | | | | | | | | | EM/ST =400 ; | |
| 8200-0124 | Re-install RF pipes | 50 | 28MAR14* | 05JUN14 | 25 | 236,595.20 | 10 | | | | | | | | | EM/ST =200 ; 41=25,000 | |
| 8200-0125 | Reinstall electrical Tray | 40 | 11APR14 | 05JUN14 | 5 | 88,912.00 | 30 | | | | | | | | | EM/ST =800 ; | |
| Bay by Bay Diagnostic | | | | | | | | | | | | | | | | | |
| 8200-0130 | Perform bay by bay review Elect | 2 | 20JAN14 | 21JAN14 | 32 | 6,984.80 | 40 | | | | | | | | | EM/ST =40 ; | |
| 8200-0131 | Perform bay by bay review Mech | 2 | 22JAN14 | 23JAN14 | 32 | 6,984.80 | 40 | | | | | | | | | EM/ST =40 ; | |
| 8200-0132 | Write reinstallation procedures | 5 | 24JAN14 | 30JAN14 | 32 | 17,462.00 | 40 | | | | | | | | | EM/ST =100 ; | |
| 8200-0133 | Reinstall Mech | 10 | 31JAN14 | 13FEB14 | 32 | 35,564.80 | 40 | | | | | | | | | EM/ST =320 ; | |
| 8200-0134 | Reinstall Upper and lower port Eqpt | 18 | 14FEB14 | 11MAR14 | 32 | 64,016.64 | 40 | | | | | | | | | EM/ST =576 ; | |
| 8200-0135 | Reinstall Elect | 10 | 06JUN14 | 19JUN14 | 5 | 22,228.00 | 40 | | | | | | | | | EM/ST =200 ; | |
| 8200-0136 | Testing | 10 | 20JUN14 | 03JUL14 | 5 | 22,228.00 | 40 | | | | | | | | | EM/ST =200 ; | |
| Subtotal | | 0 | | 29JUL14 | 1,543 | 5,706,997.49 | | | | | | | | | | | |
| Job: 8250 - Remove/Install Centerstack-PERRY | | | | | | | | | | | | | | | | | |
| Remove Old Centerstack | | | | | | | | | | | | | | | | | |
| 8250-101 | Disconnect Hoses | 1 | 28NOV12 | 28NOV12 | 56 | 4,818.08 | 15 | | | | | | | | | | |
| 8250-105 | Remove umbrella lid (top and bottom) | 1 | 29NOV12 | 29NOV12 | 56 | 4,818.08 | 15 | | | | | | | | | EM/ST =32 ; EM/SM =08 ; | |
| 8250-109 | Remove flex bus (top and bottom) | 6 | 30NOV12 | 07DEC12 | 56 | 39,293.76 | 15 | | | | | | | | | EM/ST =32 ; EM/SM =08 ; | |
| 8250-113 | Support lower support structure | 4 | 10DEC12 | 13DEC12 | 56 | 26,195.84 | 15 | | | | | | | | | EM/ST =288 ; EM/SM =48 ; | |
| 8250-117 | lift old centerstack | 2 | 14DEC12 | 17DEC12 | 56 | 13,097.92 | 15 | | | | | | | | | EM/ST =192 ; EM/SM =32 ; | |
| 8250-121 | Remove old centerstack pedestal | 5 | 18DEC12 | 01JAN13 | 228 | 19,763.20 | 15 | | | | | | | | | EM/ST =96 ; EM/SM =16 ; | |
| 8250-122 | Purchase passive plate bolts | 65 | 21SEP12 | 01JAN13 | 228 | 63,707.08 | 15 | | | | | | | | | EM/ST =120 ; EM/SM =40 ; | |
| 8250-122A | Replace mounting bolts for passive plates | 60 | 02JAN13 | 26MAR13 | 228 | 83,082.24 | 15 | | | | | | | | | 41=\$48,000 4 people x 4 hrs x 48 plates=768 | |
| Install New Centerstack | | | | | | | | | | | | | | | | | |
| 8250-123 | Dsgn Lift Fixture for new centerstack pedestal | 120 | 03OCT11* | 28MAR12 | 406 | 98,940.00 | 15 | | | | | | | | | EM/EM =600 ; | |
| 8250-124 | Fab Lift Fixture for new centerstack pedestal | 70 | 29MAR12 | 06JUL12 | 406 | 63,414.40 | 15 | | | | | | | | | EM/ST =480 ; 41=10,000 ; | |
| 8250-125 | Install new centerstack pedestal | 10 | 29NOV13 | 12DEC13 | 51 | 44,723.20 | 15 | | | | | | | | | EM/ST =240 ; EM/SM =80 ; 41=3,000 ; | |
| 8250-129 | Lift in new centerstack (2 times) | 4 | 17FEB14 | 20FEB14 | 5 | 26,926.72 | 15 | | | | | | | | | EM/ST =192 ; EM/SM =32 ; | |
| 8250-133 | Check vacuum seals | 5 | 21FEB14 | 27FEB14 | 7 | 20,321.60 | 15 | | | | | | | | | EM/ST =120 ; EM/SM =40 ; | |
| 8250-137 | Install new flex bus (3 times w/2 re-machinings) | 27 | 28FEB14 | 07APR14 | 7 | 184,475.36 | 15 | | | | | | | | | EM/ST =1,296 ; EM/SM =216 ; 41=2,000 ; | |
| 8250-141 | Install new umbrella (3 times w/2 re-machinings) | 6 | 08APR14 | 15APR14 | 7 | 40,390.08 | 15 | | | | | | | | | EM/ST =288 ; EM/SM =48 ; | |
| Close Vessel and Pumpdown | | | | | | | | | | | | | | | | | |
| 8250-145 | Clean, Photo, Close VV | 9 | 16APR14 | 28APR14 | 7 | 76,589.28 | 15 | | | | | | | | | EM/ST =576 ; EM/SM =72 ; | |
| 8250-149 | Pumpdown | 1 | 29APR14 | 29APR14 | 7 | 6,731.68 | 15 | | | | | | | | | EM/ST =48 ; EM/SM =08 ; | |
| 8250-153 | Leak check | 12 | 30APR14 | 15MAY14 | 7 | 80,780.16 | 15 | | | | | | | | | EM/ST =576 ; EM/SM =96 ; | |
| 8250-157 | Setup for Bakeout | 5 | 16MAY14 | 22MAY14 | 7 | 33,658.40 | 15 | | | | | | | | | EM/ST =240 ; EM/SM =40 ; | |
| 8250-161 | Rayleigh/Raman Scattering | 5 | 23MAY14 | 29MAY14 | 7 | 15,876.00 | 15 | | | | | | | | | EM/ST =80 ; EM/SM =40 ; | |
| 8250-165 | Bakeout | 16 | 30MAY14 | 20JUN14 | 7 | 136,158.72 | 15 | | | | | | | | | EM/ST =1,024 ; EM/SM =128 ; | |
| 8250-169 | Recover from bakeout & scrub | 7 | 23JUN14 | 01JUL14 | 7 | 47,121.76 | 15 | | | | | | | | | EM/ST =336 ; EM/SM =56 ; | |

| Activity ID | Activity Description | Work Days | Early Start | Early Finish | Total Float | Budgeted | Contingency % (not incl n budget) | | | | | | | | |
|-------------|----------------------|-----------|-------------|--------------|-------------|--------------|-----------------------------------|------|------|------|------|------|------|--|--|
| | | | | | | | | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | | |
| 8250-173 | Ready for ISTP | 0 | | 03JUL14 | 5 | 0.00 | 15 | | | | | | | | |
| Subtotal | | 700 | 03OCT11 | 03JUL14 | 5 | 1,130,883.56 | 15 | | | | | | | | |

EM/ST =00