

**NCSX PROJECT ETC (by WBS and Fiscal Year)**

<u>WBS</u>	<u>FY03 - FY07</u>	Actual FY08	ETC FY08 (from 2/1/08)	<b>TOTAL FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>TOTAL EAC</b>
12 Vacuum Vessel	9,642	101	75	176	239	770	345	-	11,172
13 Conventional Coils	3,540	290	2,557	2,847	1,323	275	102	-	8,086
14 Modular Coils	36,693	1,479	2,350	3,829	184	28	-	-	40,734
15 Structures	517	33	319	352	1,209	-	-	-	2,077
16 Coil Services	3	-	280	280	319	486	-	-	1,088
17 Cryostat & Base Support Structure	436	53	222	275	672	405	197	-	1,986
18 Field Period Assembly	4,688	853	4,387	5,239	5,815	4,211	-	-	19,952
19 Stellarator Core Management & Integration	2,238	79	379	458	629	657	510	81	4,573
2 Auxiliary Systems	348	-	-	-	441	251	326	-	1,365
3 Diagnostics	1,096	35	275	310	336	113	88	-	1,942
4 Electrical Power Systems	615	-	130	130	367	1,223	999	-	3,334
5 I&C Systems	33	-	15	15	57	1,396	631	-	2,132
6 Facility Systems	24	-	77	77	507	744	1,095	-	2,447
7 Test Cell Preparation & Machine Assembly	681	27	169	196	181	2,557	4,730	940	9,284
81 Project Management	3,773	252	1,030	1,282	1,505	1,320	823	136	8,840
82 Project Engineering	5,968	532	1,283	1,815	2,358	2,073	1,632	263	14,109
84 Project Physics	470			-					470
85 Start-up	-	-	-	-	275	70	-	450	795
89 Allocations	1,616	176	287	462	460	489	514	178	3,720
	72,380	3,910	13,833	17,743	16,877	17,069	11,990	2,047	138,105
DCMA Contingency	75				2,730	3,044	10,126	6,510	22,410
<b>Total</b>	<b>72,455</b>	<b>3,910</b>	<b>13,833</b>	<b>17,743</b>	<b>19,607</b>	<b>20,113</b>	<b>22,116</b>	<b>8,557</b>	<b>160,590</b>