ECP-04-004 CD-2 Baseline

Main In- New Seal Components 11 - Limilaris \$7,500 \$7,5	WBS II	WBS III	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL	WBS II TOTALS	WBS 1 TOTALS
11 - Limiters 11 - Limiters 12 - Vacuum Vessel Systems 12 - Vacuum Vessel Assembly 12 - Vacuum Vessel Systems 122 - Vacuum Vessel Systems 124	WBS 1										\$42.354.986
12 - Vacuum Vassel Systems 122 - Vacuum Vassel Systems 124 - Vacuum Vassel Systems 125 - Vacuum Vassel Systems 125 - Vacuum Vassel Systems 126 - Vacuum Vassel Systems 126 - Vacuum Vassel Systems 127	11 - In-Vessel Components	111 - Limiters	\$7,600						\$7,600	\$7,600	, ,,
12 - Vacuum Vessel Systems 123 - Vacuum Vessel Local IsC 125 - Vacuum Vessel Systems 124 - Vacuum Vessel Systems 125 - Vacuum Vessel Systems 126 - Vacuum Vessel Systems 126 - Vacuum Vessel Systems 127 - Vacuum Vessel Systems 128 - Vacuum Vessel Systems 128 - Vacuum Vessel Systems 128 - Vacuum Vessel Systems 125 - Vacuum Vessel Systems 128 - Vacuum Vessel Systems 1	12 - Vacuum Vessel Systems	121 - Vacuum Vessel Assembly	\$1,020,309	\$1,802,684	\$2,451,903	\$90,745	\$12,147		\$5,377,789	\$6,065,840	
12 - Vacuum Vessel Systems 124 - Vacuum Vessel Supports 5,00	•			. ,	\$12,001	. ,					
12 - Vacuum Vessel Systems 125 - Vacuum Vessel Local I&C 120 131 - TF Coils 130 13 - TF Coils 131 - TF Coils 131 - TF Coils 131 - TF Coils 131 - TF Coils 132 - TF Coils 133 - Conventional Coils 132 - TF Coils 132 - T											
13				,					, .		
13 - Conventional Coils 131 - FT Coils 132 - FT Coils 133 - External Tim Coils 132 - FT Coils 133 - External Tim Coils 134 - Conventional Coil Local Winding Form 134 - Conventional Coil Local Winding Form 141 - Modular Coil Winding Form 142 - Modular Coil Windings and Assembly 130 - Minimal Coils 142 - Modular Coil Windings and Assembly 130 - Minimal Windings Analysis 130 - Windings Analysis 13	12 - Vacuum Vesser Systems	125 - Vacuum Vesser Local I&C		\$20,303		φ5,740			\$20,125		
13 - Conventional Coils 132 - FE Coils 133 - External Tim Coils 134 - Conventional Coil Local 134 - Conventional Coil Winding Form 134 - Modular Coil Winding Form 142 - Modular Coil Winding Form 142 - Modular Coil Winding Form 143 - Modular Coil Winding Facility & Fixtures 144 - Modular Coil Local I&C 144 - Modular Coil Winding Facility & Fixtures 144 - Modular Coil Winding Facility & Fixtur			\$121,316							\$4,168,402	
13 - Conventional Coils 133 - External Tim Coils 134 - Conventional Coil Local 134 - Modular Coils 144 - Modular Coil Windings and Assembly 145 - Modular Coils 142 - Modular Coil Windings and Assembly 143 - Modular Coil Windings and Assembly 144 - Modular Coil Windings and Assembly 145 - Modular						* ,					
13 - Conventional Coils 134 - Conventional Coil Local 141 - Modular Coils 141 - Modular Coils 141 - Modular Coils 142 - Modular Coil Winding Form 143 - Modular Coils 143 - Modular Coil Winding Form 144 - Modular Coils 145 - Modular Coils 146 - Modular Coils 147 - Modular Coils 148 - Modular Coil Unding Facility & Fixtures 149 - Modular Coils 140 - Modular Coil Winding Facility & Fixtures 140 - Modular Coils 141 - Modular Coil Winding Facility & Fixtures 142 - Modular Coil Winding Facility & Fixtures 143 - Modular Coil Winding Facility & Fixtures 144 - Modular Coil Winding Facility & Fixtures 145 - Structure 151 - Coil Support Structure 151 - Coil Support Structure 152 - Electrical Leads 163 - Coil Protection System 164 - Coil Services 165 - Coil Services 166 - Coil Services 167 - Cryostat and Base Support Structure 177 - Cryostat and Base Support Structure 177 - Cryostat and Base Support Structure 177 - Cryostat and Base Support Structure 178 - Field Period Assembly 179 - Field Period Assembly 170 - Field Period Assembly 171 - Field Period Assembly 172 - Base Support Structure 173 - Field Period Assembly 174 - Receive Inspect and Test Coil 175 - Field Period Assembly 176 - Toiling Design and Fabrication 177 - Stellarator Core Management and Integration 178 - Toiling Design and Fabrication 179 - Stellarator Core Management and Integration 179 - Stellarator Core Management and Integration 170 - Stellarator Core				\$51,489			\$510,772				
14 Modular Coils					\$105,271	. ,	POE 440		,		
142	13 - Conventional Colls	134 - Conventional Coll Local				\$71,552	\$25, 4 19		ф90,970		
143 - Modular Coils 144 - Modular Coil Local I&C 144 - Modular Coil Winding Facility & Fixtures \$283,585 \$2,295,738 \$52,0979 \$70,223 \$1,249,829 \$1,449,829	14 - Modular Coils	141 - Modular Coil Winding Form	\$1,096,040	\$3,221,603	\$3,483,505	\$1,262,589			\$9,063,737	\$20,548,086	
144 - Modular Coil Winding Facility & Fixtures \$283,585 \$2,295,738 \$ \$2,2			\$1,041,146	\$2,830,050	\$2,399,625	. , ,	. ,				
16 - Structures 151 - Coil Support Structure \$\$164,840 \$333,123 \$951,865 \$\$1,449,829 \$\$1,449,829 \$\$1,449,829 \$\$16 - Coil Services 162 - Electrical Leads \$\$235,265 \$385,991 \$621,255 \$\$1,036,838 \$\$16 - Coil Services 162 - Coil Services 163 - Coil Protection System \$\$78,058 \$						\$50,979	\$70,223				
16 - Coil Services 161 - LN2 Distribution 162 - Electrical Leads 163 - Coil Protection System 163 - Coil Services 162 - Electrical Leads 163 - Coil Protection System 163 - Coil Protection System 163 - Coil Protection System 170 - Cryostat and Base Support Structure 171 - Cryostat and Base Support Structure 172 - Base Support Structure 172 - Base Support Structure 173 - Base Support Structure 174 - Base Support Structure 175 - Base Support Structur	14 - Modular Coils	144 - Modular Coil Winding Facility & Fixtures	\$283,585	\$2,295,738					\$2,579,323		
16 - Coil Services 163 - Coil Protection System \$235,265 \$385,991 \$621,255 \$78,058 \$78,0	15 - Structures	151 - Coil Support Structure		\$164,840	\$333,123	\$951,865			\$1,449,829	\$1,449,829	
16 - Coil Services 163 - Coil Protection System \$78,058 \$78,058 \$7	16 - Coil Services	161 - LN2 Distribution				\$198,563	\$138,961		\$337,525	\$1,036,838	
17 - Cryostat and Base Support Structure 171 - Cryostat 171 - Cryostat 171 - Cryostat 172 - Base Support Structure 173 - Cryostat 174 - Cryostat 174 - Cryostat 175 - C	16 - Coil Services	162 - Electrical Leads				\$235,265	\$385,991		\$621,255		
17 - Cryostat and Base Support Structure 172 - Base Support Structure \$42,599 \$65,214 \$328,531 \$4,692 \$441,036 \$\$\$\$\$\$\$\$\$18 - Field Period Assembly 181 - Field Period Assembly 182 - TFTR Test Cell Area preparations 183 - Receive Inspect and Test Colls \$77,366 \$77,366 \$77,366 \$77,366 \$\$\$\$\$18 - Field Period Assembly 183 - Receive Inspect and Test Colls \$77,366 \$	16 - Coil Services	163 - Coil Protection System				\$78,058			\$78,058		
18 - Field Period Assembly 181 - Field Period Assembly Planning/Oversight 182 - TFTR Test Cell Area preparations 182 - TFTR Test Cell Area preparations 183 - Receive Inspect and Test Coils \$77,366 \$77,3	17 - Cryostat and Base Support Structure	171 -Cryostat	\$17,768	\$88,222	\$247,394	\$254,425	\$256,477		\$864,287	\$1,305,323	
18 - Field Period Assembly 182 - TFTR Test Cell Area preparations 183 - Receive Inspect and Test Coils 185 - Field Period Assembly 186 - Field Period Assembly 187 - Assemble Field Periods 187 - Assemble Field Periods 186 - Tooling Design and Fabrication 187 - Measurement Systems 1892,942 187 - Stellarator Core Management and Integration 190 - Stellarator Core Management and Integration 191 - Stellarator Core Integration & Analysis 192 - Stellarator Core Integration & S70,452 187 - Field Period Assembly 188 - Field Period Assembly 189 - Stellarator Core Management and Integration 192 - Stellarator Core Integration & Analysis 193 - Stellarator Core Management & S70,452 193 - Stellarator Core Management & S70,452 193 - Stellarator Core Management & S70,452 194 - Field Period Assembly 195 - Neutral Beam Injection Systems 201 - Field Period Assembly 202 - Torus Vacuum Pumping Systems 203 - Neutral Beam Injection System 203 - Neutral Beam Injection System 204 - S70,452 205 - Neutral Beam Injection System 205 - Neutral Beam Injection System 207 - Neutral Beam Injection System 207 - Neutral Beam Injection System 208 - Neutral Beam Injection System 208 - Neutral Beam Injection System 208 - Neutral Beam Injection System 209 - Neutral Beam Injection System 209 - Neutral Beam Injection System 200 - Neutral Beam Injection System 201 - Neutral Beam Injection System 202 - Torus Vacuum Pumping Systems 203 - Neutral Beam Injection System 203 - Neutral Beam Injection System 204 - Neutral Beam Injection System 205 - Neutral Beam Injection System 207 - Neutral Beam Injection System 207 - Neutral Beam Injection System 208 - Neutral Beam Injection System 208 - Neutral Beam Injection System 209 - Neutral Beam Injection System 209 - Neutral Beam Injection System 209 - Neutral Beam Injection System 200 - Neutral Beam Injection System 200 - Neutral Beam Inject	17 - Cryostat and Base Support Structure	172 - Base Support Structure		\$42,599	\$65,214	\$328,531	\$4,692		\$441,036		
18 - Field Period Assembly 183 - Receive Inspect and Test Coils 184 - Receive Inspect and Test VV \$326,270 \$326	18 - Field Period Assembly	181 - Field Period Assembly Planning/Oversight	\$88,160	\$186,389	\$393,821	\$699,621	\$2,810		\$1,370,800	\$5,110,450	
18 - Field Period Assembly 184 - Receive Inspect and Test VV 18 - Field Period Assembly 185 - Assemble Field Periods 185 - Assemble Field Periods 186 - Tooling Design and Fabrication 18731,506 \$303,220 \$434 \$1,338,380 \$18 - Field Period Assembly 187 - Measurement Systems 19 - Stellarator Core Management and Integration 19 - Stellarator Core Management and Integration 19 - Stellarator Core Management and Integration 19 - Stellarator Core Integration Assembly 19 - Stellarator Core Management and Integration 19 - Stellarator Core Integration Assembly 19 - Stellarator Core Management and Integration 19 - Stellarator Core Integration Assembly 19 - Stellarator Core Management and Integration 19 - Stellarator Core Integration Assembly 19 - Stellarator Core Management and Integration 19 - Stellarator Core Integration Assembly 19 - Stellarator Core Management Assembl	18 - Field Period Assembly	182 - TFTR Test Cell Area preparations				\$92,942			\$92,942		
18 - Field Period Assembly 185 - Assemble Field Periods 186 - Tooling Design and Fabrication 18731,506 \$303,220 \$303,220 \$434 \$1,338,380 \$187 - Measurement Systems 19 - Stellarator Core Management and Integration 19 - Stellarator Core Management & Oversight 192 - Stellarator Core Integration & Analysis 19 - Stellarator Core Management and Integration 191 - Stellarator Core Integration & Analysis 192 - Stellarator Core Management & Stellarator Core Integration & Analysis 19 - Stellarator Core Management and Integration 192 - Stellarator Core Integration & Stellarator & Stellarator Core Integration & Stellarator & Stellara	,					. ,			. ,		
18 - Field Period Assembly 186 - Tooling Design and Fabrication 187 - Measurement Systems 18731,506 \$303,220 \$303,220 \$434 \$1,338,380 \$547,871 19 - Stellarator Core Management and Integration 19 - Stellarator Core Management & Stellarator Core Integration & Analysis 10 - Stellarator Core Management and Integration 19 - Stellarator Core Management & Stellarator Core Integration & Analysis 10 - Stellarator Core Management and Integration 19 - Stellarator Core Management & Stellarator Core Integration & Analysis 10 - Stellarator Core Management and Integration 19 - Stellarator Core Management & Stellarator Core Integration & Analysis 10 - Stellarator Core Management and Integration 19 - Stellarator Core Management & Stellarator Core Integration & Analysis 10 - Stellarator Core Management & Stellarator Core Integration & Stellarator Core Integrati	•					. ,					
18 - Field Period Assembly 187 - Measurement Systems \$260,527 \$237,370 \$49,974 \$547,871 19 - Stellarator Core Management and Integration 191 - Stellarator Core Management & Oversight 19 - Stellarator Core Management and Integration 192 - Stellarator Core Integration & Analysis \$70,452 \$429,432 \$513,311 \$207,438 \$231,336 \$128,144 \$1,580,114 WBS 2 21 - Fueling Systems \$60,196 \$140,045 \$22 - Torus Vacuum Pumping Systems 25 - Neutral Beam Injection System \$168,753 \$87,264 \$79,332 \$226,739 \$541,110 \$1,103,198 \$1,103,198 \$1,681,335	•			#704 500	#000 000	. , ,					
19 - Stellarator Core Management and Integration 191 - Stellarator Core Management & Oversight 19 - Stellarator Core Management and Integration 192 - Stellarator Core Integration & Analysis \$176,339 \$59,478 \$217,178 \$222,309 \$245,201 \$162,000 \$1,082,504 \$1,580,114 \$1627,430 \$162,000 \$1,082,504 \$1,580,114 \$162,000 \$1,082,504 \$1,580,114 \$162,000 \$1,082,504 \$1,082							\$434				
19 - Stellarator Core Management and Integration 192 - Stellarator Core Integration & Analysis \$70,452 \$429,432 \$513,311 \$207,438 \$231,336 \$128,144 \$1,580,114 \$1,580	10 - Fleid Fellod Assembly	107 - Measurement Systems		\$200,52 <i>1</i>	Ψ231,310	Ψ+3,314			Ψ547,071		
WBS 2 \$1,627,430 21 - Fueling Systems \$60,086 \$79,959 \$140,045 \$140,045 22 - Torus Vacuum Pumping Systems \$60,196 \$193,136 \$130,855 \$384,187 \$384,187 25 - Neutral Beam Injection System \$168,753 \$87,264 \$79,332 \$226,739 \$541,110 \$1,103,198 \$1,03,198 WBS 3						. ,		. ,		\$2,662,618	
21 - Fueling Systems 22 - Torus Vacuum Pumping Systems 25 - Neutral Beam Injection System WBS 3 \$60,196 \$79,959 \$140,045 \$384,187 \$384,1	19 - Stellarator Core Management and Integration	192 - Stellarator Core Integration & Analysis	\$70,452	\$429,432	\$513,311	\$207,438	\$231,336	\$128,144	\$1,580,114		
21 - Fueling Systems 22 - Torus Vacuum Pumping Systems 25 - Neutral Beam Injection System 26 - Neutral Beam Injection System 26 - Neutral Beam Injection System 26 - Neutral Beam Injection System 27 - Neutral Beam Injection System 27 - Neutral Beam Injection System 28 - Neutral Beam Injection System 28 - Neutral Beam Injection System 29 - Neutral Beam Injection System 29 - Neutral Beam Injection System 20 - Neutral Beam Injection System 20 - Neutral Beam Injection Sys	WBS 2										\$1.627.430
25 - Neutral Beam Injection System 250 - Neutral Beam Injection System \$168,753 \$87,264 \$79,332 \$226,739 \$541,110 \$1,103,198 \$1,103,198 \$1,681,335						\$60,086	\$79,959		\$140,045	\$140,045	. ,- ,
<u>WBS 3</u> \$1,681,335	22 - Torus Vacuum Pumping Systems		\$60,196			\$193,136			\$384,187	\$384,187	
	25 - Neutral Beam Injection System	250 - Neutral Beam Injection System	\$168,753	\$87,264	\$79,332	\$226,739	\$541,110		\$1,103,198	\$1,103,198	
	WBS 3										\$1,681,335
31 - Magnetic Diagnostics \$89,086 \$365,014 \$454,101 \$454,101	31 - Magnetic Diagnostics				\$89,086	\$365,014			\$454,101	\$454,101	• •
36 - Edge and Divertor Diagnostics \$27,377 \$71,910 \$99,287 \$99,287											
38 - Electron Beam (EB) Mapping \$42,118 \$249,952 \$292,070 \$292,070	() 11 0									. ,	
39 - Diagnostics Integration \$146,710 \$75,483 \$183,997 \$187,148 \$204,787 \$37,751 \$835,877 \$835,877	39 - Diagnostics Integration		\$146,710	\$75,483	\$183,997	\$187,148	\$204,787	\$37,751	\$835,877	\$835,877	

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WBS II	WBS III		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL	WBS II TOTALS	WBS 1 TOTALS
<u>WBS 4</u>											\$5,317,506
41 - AC Power	411 - Auxliary AC Power Systems			\$50,533	\$79,399	\$240,578	\$197,661		\$568,170	\$611,003	
41 - AC Power	412 - Experimental AC Power Systems				\$10,356	\$31,188	\$1,288		\$42,833		
42 - AC/DC Converters	422 - D-Site AC/DC Converters						\$23,534		\$23,534	\$23,534	
43 - DC Systems	431 - C-Site DC Systems					\$171,895	\$160,805		\$332,700	\$2,147,403	
43 - DC Systems	432 - D-to-C Site DC Systems		\$2,294	\$496,830		\$824,512			\$1,323,635		
43 - DC Systems	433 - D-Site DC Systems			\$89,597	\$17,634	\$354,395	\$29,442		\$491,068		
44 - Control and protection Systems	441 - Electrical Interlocks		\$12,060	\$71,784	\$75,352	\$305,946	\$110,330		\$575,472	\$1,593,226	
44 - Control and protection Systems	442 - Kirk Key Interlocks					\$68,617	\$29,421		\$98,037		
44 - Control and protection Systems	443 - Real Time Control Systems					\$30,556	\$7,842		\$38,398		
44 - Control and protection Systems	444 - Instrument Systems			\$9,795	\$8,431	\$339,060	\$75,604		\$432,890		
44 - Control and protection Systems	445 - Coil protection Systems		\$5,990	\$14,262	\$4,145	\$219,437	\$37,573		\$281,406		
44 - Control and protection Systems	446 - Ground Fault Monitoring		**,***	* · · ·,===	V 1,110	\$34,652	\$132,370		\$167,023		
45 - Power System Design and Integration	451 - System Design and Interfaces		\$101,514	\$157,513	\$115,650	\$115,830	\$85,178	\$3.079	\$578,764	\$861,490	
45 - Power System Design and Integration	452 - Electrical Systems Support		Ψ.σ.,σ	\$11,553	\$22,475	\$35,505	\$21,208	ψο,σ. σ	\$90,741	4001,100	
45 - Power System Design and Integration	453 - System Testing (PTP's)			ψ,σσσ	V 22, 0	\$80,304	\$111,681		\$191,985		
46 - FCPC Building Modifications		460	\$18,720	\$34,626	\$20,566	\$6,938			\$80,850	\$80,850	
WBS 5											\$2.579.836
51 - TCP/IP Infrastructure Systems				\$12,504	\$12,848	\$4,025	\$399,649		¢420.027	\$429,027	\$2,579,630
52 - Central Instrumentation & Control				\$12,504	\$12,040	\$4,025 \$161,176	\$399,649 \$416,864		\$429,027 \$578,040	\$429,027 \$578,040	
						. ,			. ,		
53 - Data Acquisition & Facility Computing						\$143,108	\$264,710		\$407,817	\$407,817	
54 - Facility Timing & Synchronization						\$71,151	\$280,881		\$352,032	\$352,032	
55 - Real Time Plasma & Power Supply Control Sys						\$11,659	\$281,621		\$293,280	\$293,280	
56 - Central Safety Interlock Systems						\$30,048	\$369,878		\$399,926	\$399,926	
57 - Control Room Facility						\$5,636	\$114,078		\$119,714	\$119,714	
WBS 6											\$2,037,582
61 - Water Systems	611 - C-Site Cooling System					\$9,796	\$143,474		\$153,270	\$531,502	
61 - Water Systems	612 - NB Water Cooling Systems					\$38,998	\$200,929		\$239,927		
61 - Water Systems	613 - Vacuum Pumping System			\$5,137	\$4,685	\$16,419	\$73,554		\$99,795		
61 - Water Systems	614 - Bakeout Water System					\$24,356	\$14,154		\$38,510		
62 - Cryogenic Systems	621 - LN2-LHe Supply System					\$30,498	\$222,376		\$252,873	\$747,435	
62 - Cryogenic Systems	622 - LN2 Coil Cooling Supply					\$29,475	\$244.915		\$274,390	. ,	
62 - Cryogenic Systems	623 - GN2 Cryostat Cooling System					\$35,437	\$184,735		\$220,172		
63 - Utility Systems				\$8,206	\$8,173	\$23,848	\$80,273		\$120,500	\$120,500	
64 - PFC/VV Heating & Cooling	640 - PFC/VV Heating & Cooling			, 3	,	\$109,595	\$519,270		\$628,865	\$628,865	
65 - Facility Systems Integration	612 - NB Water Cooling Systems		\$9,280			\$.00,000	\$5.5,270		\$9,280	\$9,280	

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WBS II	WBS III	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL	WBS II TOTALS	WBS 1 TOTALS
WBS 7 71 - Shield Wall Seismic Modifications 72 - Control Room Refurbishment 72 - Control Room Refurbishment	741 - Planning Prior to Machine Assembly	\$16,589	\$10,490 \$39,512		\$8,477			\$27,079 \$39,512 \$8,477	\$27,079 \$47,989	\$4,253,730
73 - Platform Design & Fabrication 73 - Platform Design & Fabrication	741 - Planning Prior to Machine Assembly	\$71,936	\$54,170		\$69,971			\$124,141 \$71,936	\$196,077	
74 - Machine Assembly Planning and Oversight 74 - Machine Assembly Planning and Oversight	741 - Planning Prior to Machine Assembly 742 - Construction Management	\$193,808	\$149,204	\$236,807	\$311,497	\$371,055	\$265,044	\$343,013 \$1,184,403	\$1,527,416	
75 - Test Cell and Basement Assembly Operations 76 - Tooling Design & Fabrication	750 - Test Cell & Basement Assembly Operations		\$69,847 \$27,310	\$828 \$808	\$584,291 \$96,734	\$1,192,305 \$95,884		\$2,234,434 \$220,735	\$2,234,434 \$220,735	
WBS 8 81 - Project Management and Control 82 - Project Engineering 84 - Project Physics 85 - Integrated Systems Testing	810 - Project Management & Control 820 - Project Engineering 840 - Project Physics	\$408,770 \$485,040 \$236,475	\$736,916 \$1,091,970 \$169,442	\$624,654 \$933,340 \$95,530	\$542,051 \$870,154 \$226,328	\$521,820 \$939,815 \$833,116	\$368,770	\$4,689,090 \$501,447	\$3,195,369 \$4,689,090 \$501,447 \$1,224,823	\$9,610,729
PPPL Allocations	PPPL Allocations	\$84,750	\$210,604	\$214,140	\$214,080	\$232,077		\$955,651	\$955,651	\$955,651
Contingency	Contingency		\$1,623,007	\$1,465,991	\$2,725,260	\$6,885,242	\$3,210,471	\$15,909,970	\$15,909,970	\$15,909,970
		\$5,945,600	\$17,903,175	\$15,908,866	\$22,098,560	\$19,383,596	\$5,088,958	\$86,328,755	\$86,328,755	\$86,328,755

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