

<b>ECP53 compared to ECP52</b>		<b>TOTAL</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	
<b>WBS 12 Vacuum Vessel</b>		<b>(12)</b>	-	-	-	-	(27)	15	-	
1201 - Job: 1201 - Vacuum Vessel Prelim Dsn-**CLOSED**		-	-	-	-	-	-	-	-	
1202 - Job: 1202 - Vacuum Vessel R&D **CLOSED**		-	-	-	-	-	-	-	-	
1203 - Job: 1203 - Vacuum Vessel Final Dsn**CLOSED**		-	-	-	-	-	-	-	-	
1204 - Job: 1204 - VV Sys Procurements (nonVVSA)-DUDEK		(12)	-	-	-	-	(27)	15	-	
1206 - Job: 1206 - VV Field Weld Joint R&D-**CLOSED**		-	-	-	-	-	-	-	-	
1250 - Job: 1250 - Vacuum Vessel Fabrication**CLOSED**		-	-	-	-	-	-	-	-	
<b>WBS 13 Conventional coils</b>		<b>(64)</b>	-	-	(1)	(4)	(330)	270	-	
1301 - Job: 1301 - TF Design-KALISH**CLOSED**		-	-	-	-	-	-	-	-	
1302 - Job: 1302 - PF Design -KALISH		19	-	-	(1)	1	(29)	48	-	
1303 - Job: 1303 - Central Solenoid Sprt Dsn-DAHLGREN		-	-	-	-	-	-	-	-	
1350 - Job: 1350 - TF Fab Prep-CHRZANOWSKI**CLOSED**		-	-	-	-	-	-	-	-	
1351 - Job: 1351 - TF Coil Fabr Supplies-KALISH		(0)	-	-	-	-	(0)	-	-	
1352 - Job: 1352 - PF Coil Procurement-KALISH		(79)	-	-	-	-	(276)	198	-	Reduction in MHX exclusion rate
1353 - Job: 1353 - CS Structure Procurement-DAHLGREN		3	-	-	-	-	(33)	36	-	
1354 - Job: 1354 - Trim Coil Design &Procurement-KALISH		2	-	-	-	-	-	2	-	
1355 - Job: 1355 - WBS 13 I&C Proc and Coil Assy-KALISH		(2)	-	-	-	-	-	(2)	-	
1361 - Job: 1361 - TF Fabrication-KALISH		(8)	-	-	(0)	(5)	9	(12)	-	
<b>WBS 14 Modular coils</b>		<b>2,088</b>	-	(1)	-	(17)	<b>1,912</b>	<b>195</b>	-	
1401 - Job: 1401 - Mod Coil Prel.Dsn**CLOSED**		-	-	-	-	-	-	-	-	
1402 - Job: 1402 - Mod.Coil Analyses**CLOSED**		-	-	-	-	-	-	-	-	
1403 - Job: 1403 - Modular Coil Final Design-WILLIAMSON		-	-	-	-	-	-	-	-	
1404 - Job: 1404 - MCWF R&D 1st Prod Casting**CLOSED**		-	-	-	-	-	-	-	-	
1405 - Job: 1405 - Mod Coil Winding R&D Prep-**CLOSED**		-	-	-	-	-	-	-	-	
1406 - Job: 1406 - Mod. Coil Winding R&D-**CLOSED**		-	-	-	-	-	-	-	-	
1407 - Job: 1407 - Mod Coil Winding Facility-**CLOSED**		(1)	-	(1)	-	-	-	-	-	
										FBG gages \$28k, misc consumables plus tech shop machining/fabr support \$78k, Thermocouple/I&C increase \$27, rates decrease-\$16
1408 - Job: 1408 - MC Winding Supplies-CHRZANOWSKI		312	-	-	-	(5)	317	(0)	-	
1409 - Job: 1409 - Coil Test Stand-GETTELFINGER*CLOSED		0	-	0	-	-	-	-	-	
1410 - Job: 1410 - MC Twisted Racetrack Fabr-**CLOSED**		-	-	-	-	-	-	-	-	
1411 - Job: 1411 - MCWF Fabr. S005242-HEITZENROEDER		-	-	-	-	-	-	-	-	
1412 - Job: 1412 - Complete Winding Facilities-*CLOSED*		-	-	-	-	-	-	-	-	
1413 - Job: 1413 - MCWF Fracture Analysis-**CLOSED**		-	-	-	-	-	-	-	-	
1414 - Job: 1414 - Coil Testing-Gettelfinger**CLOSED**		0	-	-	-	0	-	-	-	
1415 - Job: 1415 - Dim Cntrl Test-RAFTOPOLOUS*CLOSED**		-	-	-	-	-	-	-	-	
										Clamp mods \$16k, Batt insulation development/materials \$30, Top level assy dwgs \$50
1416 - Job: 1416 - Mod Coil Type AB Fnl Dsn-WILLIAMSON		96	-	-	-	(1)	95	2	-	
1419 - Job: 1419 - Winding Fac. Mods-CHRZANOWSKI*CLSD		-	-	-	-	-	-	-	-	
										Total increase = \$926k. \$338 hardware, COF tests (gettelfinger) \$150, Joint Design, development and testing \$438
1421 - Job: 1421 - Mod Coil Interface Design-WILLIAMSON		926	-	-	-	(2)	1,149	-	-	
1429 - Job: 1429 - MC Interface R&D-GETTELFINGER		-	-	-	-	-	368	110	-	
1431 - Job: 1431 - Mod. Coil Interface Hardware		-	-	-	-	-	(699)	-	-	
										Full funding of baseline estimates plus ncrease in recognition of cost variances, shop support, overtime etc. +179 add'l holes in castings
1451 - Job: 1451 - Mod Coil Winding-CHRZANOWSKI		543	-	-	-	(10)	486	67	-	
1459 - Job: 1459 - Mod Coil Fabr.Punch List-CHRZANOWSKI		214	-	-	-	0	198	16	-	

<b>ECP53 compared to ECP52</b>	<b>TOTAL</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	
1460 - Job: 1460 - 3rd Winding Fixture-CHRZANOWSKI	(3)	-	-	-	-	(3)	-	-	
<b>WBS 15 Coil Structures</b>	<b>(272)</b>	-	-	-	(1)	<b>(358)</b>	<b>87</b>	-	
1501 - Job: 1501 - Coil Structures Design-DAHLGREN	130	-	-	-	(1)	131	-	-	Re-estimated Design effort
1550 - Job: 1550 - Coil Struct. Procurement -DAHLGREN	(402)	-	-	-	-	(490)	87	-	Elimination of stand-alone structure replaced by "hang-on-MCWF" concept.
<b>WBS 16 Coil Services</b>	<b>5</b>	-	-	-	-	<b>(151)</b>	<b>165</b>	<b>(9)</b>	
1601 - Job: 1601 - Coil Services Design-WILLIAMSON	5	-	-	-	-	(151)	165	(9)	
<b>WBS 17 Cryostat and Base support structure</b>	<b>15</b>	-	-	-	(5)	<b>34</b>	<b>(33)</b>	<b>18</b>	
1701 - Job: 1701 - Cryostat Design-GETTLEFINGER	(105)	-	-	-	(54)	(48)	(3)	-	Base support job splitout from 1701
1702 - Job: 1702 - Base Support Struct Design-DAHLGREN	133	-	-	-	49	84	-	-	
1751 - Job: 1751 - Cryostat Procurement-GETTLEFINGER	(12)	-	-	-	-	-	(30)	18	
1752 - Job: 1752 - Base Support Proc-DAHLGREN	(1)	-	-	-	-	(2)	1	-	
<b>WBS 18 Field Period Assembly</b>	<b>(178)</b>	-	-	-	(5)	<b>(253)</b>	<b>92</b>	<b>(12)</b>	
1801 - Job: 1801 - Field Period Assy-CHRZANOWSKI (ORNL)		-	-	-	-	-	-	-	
1802 - Job: 1802 - FP Assy Oversight&Support-VIOLA	102	-	-	-	-	120	(18)	-	Metrology support in fy07 (raftopolous)
1804 - Job: 1804 - Metrology Hardware-RAFTOPOULOS	(23)	-	-	-	-	(0)	(12)	(12)	Scope reclassified as indirect cost.
1803 - Job: 1803 - FP Asy Tooling/Constrbilty-BROWN	(176)	-	-	-	(3)	(172)	-	-	Elimination of station 4(TF pre-assy) plus re-estimate of station 3 and 5 design
1805 - Job: 1805 - FP Assy H/W&Fixture Prcrmnts-DUDEK	(112)	-	-	-	-	(112)	(0)	-	Elimination of station 4 fixture (TF pre-assy)Utilizing MTM's fixture for station 2 instead of new fabrication.
1806 - Job: 1806 - FP Assembly specs and drawings-COLE	11	-	-	-	(0)	11	-	-	
1810 - Job: 1810 - Field Period Assembly-VIOLA	21	-	-	-	(2)	(99)	122	-	Station 2 trials/development+\$102, rates -\$80
<b>WBS 19 Stellarator core management &amp; integration</b>	<b>5</b>	-	-	-	-	<b>17</b>	<b>(8)</b>	<b>(5)</b>	
1901 - Job: 1901 - Stellarator Core Mngtt&Integr-COLE	5	-	-	-	-	17	(8)	(5)	
<b>WBS 2 Plasma heating, fueling and Vac sys</b>	<b>(2)</b>	-	<b>3</b>	-	-	-	<b>(5)</b>	-	
2001 - Job: 2001 - VPS Gas& Cond Syst.-BLANCHARD	-	-	-	-	-	-	-	-	
2101 - Job: 2101 - Fueling Systems-BLAMCHARD	(2)	-	-	-	-	-	(2)	-	
2201 - Job: 2201 - Vacuum Pumping Systems-BLANCHARD	(3)	-	-	-	-	-	(3)	-	
2501 - Job: 2501 - Neutral Beam Refurbishment-STEVENSON	3	-	3	-	-	-	-	-	
<b>WBS 3 Diagnostics</b>	<b>(0)</b>	-	-	-	(1)	<b>2</b>	<b>(1)</b>	-	
3101 - Job: 3101 - Magnetic Diagnostics-STRATTON	(9)	-	-	-	(1)	(8)	(1)	-	
3601 - Job: 3601 - Edge Divertor Diagnostics-STRATTON	(0)	-	-	-	-	-	(0)	-	
3801 - Job: 3801 - Electron Beam Mapping-STRATTON	(0)	-	-	-	-	-	(0)	-	
3901 - Job: 3901 - Diagnostics sys Integration-STRATTON	9	-	-	-	-	9	-	-	
<b>WBS 4 Electrical Power Systems</b>	<b>(338)</b>	-	-	<b>0</b>	<b>(16)</b>	<b>7</b>	<b>(332)</b>	<b>3</b>	
4101 - Job: 4101 - AC Power-RAMAKRISHNAN	(118)	-	-	0	(16)	-	(103)	-	Auxiliary AC power scope reclassified as GPP cost.
4301 - Job: 4301 - DC Systems-RAMAKRISHNAN	3	-	-	-	-	-	3	-	
4401 - Job: 4401 - Control & Protection-RAMAKRISHNAN	(54)	-	-	-	-	-	(57)	3	Reviewed the scope of work based on more manual overrides.
4501 - Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHNAN	(168)	-	-	-	-	7	(175)	-	The Scope Was Reduced – Keeping Minimum Electr Support/Load Needs For Wbs3(Diagnostics) For First Plasma:
4601 - Job: 4601 - FCPC Bldg Mods-RAMAKRISHNAN	-	-	-	-	-	-	-	-	
<b>WBS 5 Central I&amp;C</b>	<b>(16)</b>	-	-	-	<b>0</b>	-	<b>(16)</b>	<b>(1)</b>	
5101 - Job: 5101 - TCP/IP Infrastructure Systems-SICHTA	(1)	-	-	-	-	-	(1)	-	
5201 - Job: 5201 - I&C Systems-SICHTA	(3)	-	-	-	-	-	(3)	(0)	
5301 - Job: 5301 - Data Acquisition-SICHTA	(3)	-	-	-	-	-	(3)	-	
5401 - Job: 5401 - Facility Timing & Synchron.-SICHTA	(3)	-	-	-	-	-	(3)	-	

<b>ECP53 compared to ECP52</b>	<b>TOTAL</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	
5501 - Job: 5501 - Real Time Control System-SICHTA	(3)	-	-	-	-	-	(3)	(0)	
5601 - Job: 5601 - Central Safety Interlock Syst-SICHTA	(4)	-	-	-	-	-	(4)	-	
5801 - Job: 5801 - Central I&C Integr& Oversight-SICHTA	(0)	-	-	-	0	-	(0)	-	
<b>WBS 6 Facility Systems</b>	<b>156</b>	-	-	-	-	<b>19</b>	<b>137</b>	-	
6101 - Job: 6101 - Water Systems-DUDEK	(0)	-	-	-	-	-	(0)	-	
6163 - Job: 6163 - Facility Systems Support FY04-DUDEK	-	-	-	-	-	-	-	-	
6200 - Job: 6200 - Cryost Cooling Conc Dsn-GETTELFINGER	175	-	-	-	-	19	155	-	Determination and demonstration of cool down requirements.
6201 - Job: 6201 - Cryogenic Systems-DUDEK	(14)	-	-	-	-	-	(14)	-	
6301 - Job: 6301 - Utility Systems-DUDEK	(4)	-	-	-	-	-	(4)	-	
6501 - Job: 6501 - Facility Systems Integration-DUDEK	-	-	-	-	-	-	-	-	
<b>WBS 7 Test cell prep &amp; machine assy</b>	<b>(89)</b>	-	-	<b>2</b>	<b>0</b>	<b>(11)</b>	<b>(349)</b>	<b>269</b>	
7101 - Job: 7101 - Shield Wall Modif Design-PERRY	-	-	-	-	-	-	-	-	
7301 - Job: 7301 - Platform Design & Fab-PERRY	(1)	-	-	-	-	-	(1)	-	
7401 - Job: 7401 - TC Prep & Mach Assy Planning-PERRY	(49)	-	-	2	0	(11)	(25)	(16)	Auxiliary AC power scope reclassified as GPP cost.
7501 - Job: 7501 - Construction Support Crew-PERRY	(14)	-	-	-	-	-	(80)	66	
7503 - Job: 7503 - Machine Assembly (station 6)-PERRY	(23)	-	-	-	-	-	(241)	218	
7601 - Job: 7601 - Tooling Design & Fabrication-PERRY	(2)	-	-	-	-	-	(2)	(0)	
<b>WBS 8 Project oversight &amp; support</b>	<b>(686)</b>	-	<b>(5)</b>	<b>(1)</b>	<b>(5)</b>	<b>(525)</b>	<b>(117)</b>	<b>(34)</b>	
8101 - Job: 8101 - Project Management & Control-NEILSON	(196)	-	-	-	-	(89)	(107)	(1)	Re-allocated management cost consistent with needs on other NCSX department projects
8102 - Job: 8102 - NCSX MIE Management ORNL-LYON	1	-	-	-	(0)	2	(1)	-	
8202 - Job: 8202 - Engr Mgmt & Sys Eng Support-REIERSEN	11	-	-	(1)	(4)	22	4	(10)	Rebaselining support added (simmons)
8203 - Job: 8203 - Design Integration-BROWN	61	-	-	-	-	61	-	-	Re-estimated need for morris and brown.
8204 - Job: 8204 - Systems Analysis-BROOKS	4	-	-	-	-	4	-	-	
8205 - Job: 8205 - Dimensional Control Coordin-REIERSEN	65	-	-	-	-	64	1	-	Dimnesional control coordinator added for FY07 (ellis)
8206 - Job: 8206 - FY07 Rebaselining tasks	40	-	-	-	-	40	-	-	Allowance for non budgeted wbs managers to support the rebaselining effort in FY07.
8401 - Job: 8401 - Project Phycis-ZARNSTORFF	-	-	-	-	-	-	-	-	
8402 - Job: 8402 - Project Physics MIE ORNL-LYON	-	-	-	-	-	-	-	-	
8501 - Job: 8501 - Integrated Systems Testing-GENTILE	(36)	-	-	-	-	-	(14)	(23)	
8998 - Job: 8998 - Allocations/Rate adj/misc credits-STRYKOW	(636)	-	(5)	-	-	(629)	(2)	-	
	594	-	(3)	1	(53)	336	99	230	
	594	-	(3)	1	(53)	336	99	230	
<b>DCMA</b>	-	-	-	-	-	-	-	-	
<b>Contingency drawdown</b>	<b>(594)</b>	-	-	-	-	<b>(447)</b>	<b>(145)</b>	<b>(1)</b>	