

Project MR Analysis				Project Funding Analysis			
			TOTAL		PPPL	ORNL	TOTAL
Funding =			17,876		16,196	1,680	17,876
Base Plan (ECP 6 May 04)			15,699		ORNL xfrd = (911)	911	
<i>(incl 400k BA setaside)</i>		MR=	2,177		ORNL future xfr = (317)	317	
					ORNL future xfr = (75)	75	
					DCMA xfr (75)		
					<u>14,818</u>	<u>2,983</u>	
MR Application							
Expanded/Increased Scope (contingency draw)							
	VV Prototypes cost growth ECP 6						
	Cryo test stand increase ECP 6						
		MCWF Design & Analysis	498				
		MCW R&D	546				
	Weld Joint R&D Increase ECP 6						
		WBS 8 Mgmt & Proj Engr	434				
			1,478				
Accelerated/Delayed Scope							
		VVSA Production in FY04	(507)				
		WBS 18 Met SW & Mockups,& oversight	(321)				
		MCWF Production in FY04	(280)				
		Other	(260)				
		Cable	134				
		NBI (layuts,pwr sys testingetc)	158				
		AC Power Dsn & Install	264				
		DC Trasnmission Towers	580				
			(232)				
DOE/Institutional							
		ORNL setaside for carryover	250	Discretionary			
		PPPL discretionary setaside for carryover	550	Discretionary			
			800				
		MR freebalance retained=	131				
		Total =	2,177				