

	A	B	C	D	E	F	G	H	I	J	K	L	O	P	Q
1	ORNL COMPACT STELLARATOR SUPPORT NCSX - MONTHLY COST - FY 2005														
2	MIE - K6872														
3	CAPITAL FUNDS (MIE)														
4	AT5506000														
5															
6															
7															
8		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	TOTAL	ORNL/ENGR	Remarks	
9	Work Package												Account		
10															
11	Limitier Design	WBS 1101											K6872LDD		
12	(Goranson)	Labor	0	0	0	0	0	0	0	0	0	0	0		
13	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0		
14		Sub	0	0	0	0	0	0	0	0	0	0	0		
15															
16	Vacuum Vessel R & D	WBS 1202											K6872VVR		
17	(Goranson)	Labor	0	0	0	0	0	0	0	0	0	0	0		
18	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0		
19		Sub	0	0	0	0	0	0	0	0	0	0	0		
20															
21	Vacuum Vessel R & D	WBS 1202													
22	(Goranson)	Labor	0	0	0	0	0	0	0	0	0	0	0		
23	BWXT - MOU	Material	0	0	0	0	0	0	0	0	0	0	0		
24		Sub	0	0	0	0	0	0	0	0	0	0	0		
25															
26	Vacuum Vessel Final Design	WBS 1203											K6872VVD		
27	(Goranson)	Labor	22331	21953	12066	9501	161	530	2644	3708	26713	0	99608		
28	ORNL	Material	0	0	0	0	0	0	96	2969	0	442	3507		
29		Sub	22331	21953	12066	9501	161	530	2741	6676	26713	442	103114		
30															
31	Vacuum Vessel Final Design	WBS 1203											K6872YVD		
32	(Goranson)	Labor	5497	8354	8137	5276	18625	25630	21479	23238	-3560	0	112678		
33	BWXT - MOU	Material	0	0	0	0	0	0	0	0	0	0	0		
34		Sub	5497	8354	8137	5276	18625	25630	21479	23238	-3560	0	112678		
35															
36	Vacuum Vessel Title III	WBS 1203											K6872VTT		
37	(Goranson)	Labor	0	0	0	10557	24698	18673	14352	24401	16114	6331	115126		
38	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0		
39		Sub	0	0	0	10557	24698	18673	14352	24401	16114	6331	115126		
40															
41	Vacuum Vessel Insulation H&C	WBS 1204													
42	(Goranson)	Labor	0	0	0	0	0	0	0	0	0	0	0		
43	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0		
44		Sub	0	0	0	0	0	0	0	0	0	0	0		
45															
46	Vacuum Vessel Insulation H&C	WBS 1204													
47	(Goranson)	Labor	0	0	0	0	0	0	0	0	0	0	0		
48	BWXT - MOU	Material	0	0	0	0	0	0	0	0	0	0	0		
49		Sub	0	0	0	0	0	0	0	0	0	0	0		
50															
51	Modular Coil Analysis	WBS 1402											K6872MCA		
52	(Williamson)	Labor	0	0	0	0	0	0	0	0	0	0	0		
53	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0		
54		Sub	0	0	0	0	0	0	0	0	0	0	0		
55															
56	Modular Coil Analysis	WBS 1402											K6872YMA		
57	(Williamson)	Labor	14355	2306	144	7078	17183	18742	12533	2414	0	0	74755		
58	BWXT-MOU	Material	0	0	0	0	0	0	0	0	0	0	0		
59		Sub	14355	2306	144	7078	17183	18742	12533	2414	0	0	74755		
60															
61	Modular Coil Final Design	WBS 1403											K6872MCD		
62	(Williamson)	Labor	51254	47199	86324	46961	83501	91380	67793	107950	93326	85287	760974		
63	ORNL	Material	208	79	0	0	2158	1459	2200	11931	2056	1506	21598		
64		Sub	51462	47278	86324	46961	85659	92839	69993	119881	95382	86793	782572		
65															
66	Modular Coil Final Design	WBS 1403											K6872MCO		
67	(Williamson)	Labor	0	0	0	0	0	0	0	0	0	0	0		
68	BWXT - MOU	Material	0	0	0	0	0	0	0	0	0	0	0		
69		Sub	0	0	0	0	0	0	0	0	0	0	0		
70															
71	Modular Coil Title III	WBS 1403											K6872MTT		
72	(Williamson)	Labor	0	0	2194	12806	4933	7072	2572	1929	0	2572	34077		
73	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0		
74		Sub	0	0	2194	12806	4933	7072	2572	1929	0	2572	34077		
75															
76	Modular Coil R&D	WBS 1404											K6872YMR		
77	(Williamson)	Labor	0	0	0	0	0	0	0	0	0	0	0		
78	BWXT - MOU R&D CRAFT SUPPORT	Material	0	0	0	0	0	0	0	0	0	0	0		
79		Sub	0	0	0	0	0	0	0	0	0	0	0		
80															
81	Modular Coil R&D	WBS 1404											K6872MCR		
82	(Williamson)	Labor	17271	4506	0	0	0	482	0	0	0	0	22258		
83	ORNL	Material	-138	3449	126	0	0	0	0	0	0	0	3437		
84		Sub	17133	7955	126	0	0	482	0	0	0	0	25696		

	A	B	C	D	E	F	G	H	I	J	K	L	O	P	Q
85															
86	Field Period Assy, Tooling & Met.	WBS 1803													K6872FPA
87	(Cole)	Labor	5465	0	0	0	0	0	0	0	0	0	5465		
88	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0		
89		Sub	5465	0	0	0	0	0	0	0	0	0	5465		
90															
91	Field Period Assy, Tooling & Met.	WBS 1803													K6872FPO
92	(Cole)	Labor	0	0	0	0	0	0	0	0	0	0	0		
93	BWXT - MOU	Material	0	0	0	0	0	0	0	0	0	0	0		
94		Sub	0	0	0	0	0	0	0	0	0	0	0		
95															
96	Stellarator Core Management and	WBS 1901													K6872SCI
97	Integration	Labor	15185	35508	30779	35504	54781	48487	38173	37594	42401	39436	377848		
98	(Cole)	Material	0	2890	0	1397	0	0	13304	92	5278	228	23190		
99	ORNL	Sub	15185	38398	30779	36901	54781	48487	51478	37686	47679	39664	401038		
100															
101	Stellarator Core Management and	WBS 1901													K6872SCO
102	Integration	Labor	0	0	0	0	0	0	0	0	0	0	0		
103	(Cole)	Material	0	0	0	0	0	0	0	0	0	0	0		
104	BWXT - MOU	Sub	0	0	0	0	0	0	0	0	0	0	0		
105															
106	Project Management and	WBS 8102													K6872PMC
107	Control	Labor	2353	7466	8036	7382	7223	9249	8409	5488	9221	7392	72217		
108	(Lyon, Martin, Akers)	Material	0	0	0	0	0	0	0	0	0	0	0		
109		Sub	2353	7466	8036	7382	7223	9249	8409	5488	9221	7392	72217		
110															
111	Project Physics (Off-Site)	WBS 8402													K6872PPO
112	(Lazarus)	Labor	0	0	0	0	0	0	0	0	0	0	0		
113		Material	0	0	0	0	0	0	0	0	0	0	0		
114		Sub	0	0	0	0	0	0	0	0	0	0	0		
115															
116		TOTAL	\$133,780	\$133,710	\$147,807	\$136,462	\$213,262	\$221,705	\$183,556	\$221,714	\$191,549	\$143,193	\$1,726,738		
117															
118															
119	\$1,966,984														includes \$135,209 carryover, excludes 10% GSO carryover and 2% lab requirement
120															
121															→ to date spent 87.79% business days to date 80.40%
122															spent 79.68% With additional 200k\$ expected