

	B	C	D	E	F	G	H	I	J	K	L	M		
1	<b><u>NCSX FY08 Alternate Plan</u></b>													
2														
3	<b>FY08 Budget</b>			<b>FY08 Plan (base plus ETC's)</b>			<b>Acceleration Candidates</b>							
4	\$15.90	BA		\$1.96	spent oct & nov		<b>Design accelerations- Priority 1 Scope</b>							
5	\$1.78	fy07 c/o		\$13.52	current plan BCWR (dec-sept)		\$0.07	NBI port exte dsn			} Resource Requirements Priority 1 scope ( manmonmths )			
6	\$17.68	fyg08 budget					\$0.03	CS structure bus dsn/analysis					7	EA Engrs
7	\$3.00	additional funding					\$0.35	coil service leads (ornl)					21.4	Mech Designers
8	<b>\$20.68</b>	total planning budget for alternate plan		<b>\$15.48</b>			\$0.21	cryostat					6.2	Electrical Engrs
9							\$0.20	cryogenic sys design					10.5	FO&M Engrs
10	<b>APPARENT FREE BALANCE =</b>			<b>\$5.20</b>			\$0.11	fueling (3 injectors)					3.0	I&C engr
11							\$0.21	VPS					17.1	ORNL Engrs
12				<b>ETC's (estimated)</b>				\$0.03	water systems					
13				-\$0.40	rate reductions --5 points		\$0.14	bakeout sys						
14				\$0.20	wbs 82 simmons/phil +.65 fte		\$0.07	WBS 5 I&C Adv Concep design						
15				\$0.10	plant design +.5 fte designer		\$0.22	power systems design wbs 4						
16				\$0.14	Project mgr		\$1.62							
17				\$0.04	allocations									
18				-\$0.20	wbs 19 stell core mgt (ornl)		<b>Procurement commitments carried over into fy09 (M&amp;S loaded)</b>							
19				\$0.15	make FPA schedule slip		\$0.34	PF						
20	<b>ADJUSTED FREE BALANCE =</b>			<b>\$5.23</b>			\$0.47	Trim Coils						
21							\$0.55	Coil Support Struct						
22							\$0.06	Station 6 Fixtures						
23							\$1.42							
25							<b>Other accelerations- Priority 2 Scope</b>						} Resource Requirements Priority 2 scope( manmonmths or \$K)	
26							\$0.10	e-beam mapping			1	Mech Designers		
27							\$0.10	coil protection wbs4			2.3	Electrical Engrs		
28							\$0.20	ISTP documentation (~50% )			4.7	FO&M Engrs		
29							\$0.44	Award/Commit Lead HW			4	FO&M Tech		
30							\$0.17	Award/Commit LN2 distr sys HW			2.2	Reserach		
31							\$1.01				\$342k	M&S		
33	<b>Remaining unplanned free balance =</b>			<b>\$1.18</b>										
34														
35							<b>Other candidates</b>							
36							NON MIE Scope-Long Lead Upgrade Scope							
37								NB Armor Design (ornl)						
38							\$1,600	1 fte analysis engr						
39								3.8 fte designer						
40								2.1 fte engr						
41							\$1,206	NB #1&#2 refurbishment						