

2 MIE - K6872 CAPITAL FUNDS (MIE)

3 AT5506000

4	Name	Work Package	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	TOTAL	Account	Remarks
33	Vacuum Vessel Sys Procurement	WBS 1204													K6872VTT	
34	(Goranson)	Labor	11473	9866	4302	0	0	0	0	0	0	0	0	25641		Job and accounts closed
35	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0		
36		Sub	11473	9866	4302	0	0	0	0	0	0	0	0	25641		
68	NB Transition Dcuts	WBS 1260													K6872NTD	
69	(Cole)	Labor	0	0	0	0			0	4480	288	0	349	5117		New Job
70	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0		
71		Sub	0	0	0	0	0	0	4480	288	0	350	5117			
73	I&C Prod & Coil Assembly	WBS 1355													K6872ICP	
74	(Cole)	Labor	0	0	0	0	177	706	0	0	0	286	0	1169		New Job
75	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0		
76		Sub	0	0	0	0	177	706	0	0	0	286	0	1169		
78	Modular Coil Type C, A&B Final	WBS 1416													K6872MD2	
79	(Williamson)	Labor	19257	34792	38450	23760	22180	30688	21542	9941	5581	424	1121	207736		
80	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0		
81		Sub	19257	34792	38450	23760	22180	30688	21542	9941	5581	424	1121	207736		
83	Modular Coil Interface Design	WBS 1421													K6872MCI	
89	(Williamson)	Labor	57235	43849	52190	47010	60337	20362	96512	29870	19350	42752	1140	470607		
90	ORNL	Material	0	0	0	0	129	0	0	0	0	0	0	129		
91		Sub	57235	43849	52190	47010	60466	20362	96512	29870	19350	42752	1140	470736		
93	Modular Coil Wind/Assem Title	WBS 1451													K6872MCW	
94	(Williamson)	Labor	0	4736	0	0	0	0	0	100	0	0	0	4836		Job and accounts closed
95	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0		
96		Sub	0	4736	0	0	0	0	0	100	0	0	0	4836		
98	MCWF Fabrication	WBS 1411													K6872MTT	
99	(Williamson)	Labor	0	0	0	0	0	0	0	20935	0	0	0	20935		Job and accounts closed
100	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0		
101		Sub	0	0	0	0	0	0	0	20935	0	0	0	20935		
113	Field Period Assy Specs & Draw	WBS 1806													K6872FPA	
114	(Cole)	Labor	0	883	353	3179	530	11821	21190	0	8481	6058	2821	55316		
115	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0		
116		Sub	0	883	353	3179	530	11821	21190	0	8481	6058	2821	55316		
118	Coil Services Design	WBS 1601													K6872CSD	
119	(Cole)	Labor	0	0	0	0	0	18297	18987	29064	24429	36332	15160	142269		New Job
120	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0		
121		Sub	0	0	0	0	0	18297	18987	29064	24429	36332	15160	142269		
123	Field Period Assy Oversight & Support	WBS 1802													K6872FPO	
124	(Cole)	Labor	0	0	0	0	706	1373	-743	17363	11572	1439	5109	36819		
125	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0		
126		Sub	0	0	0	0	706	1373	-743	17363	11572	1439	5109	36819		
128	Stellarator Core Management and Support	WBS 1901													K6872SCI	
129	Integration	Labor	10255	10682	16074	36856	38379	28073	61008	59430	5620	37147	18822	322346		
130	(Cole)	Material	0	108	400	175	0	0	1032	3895	0	14760	0	20370		
131	ORNL	Sub	10255	10790	16474	37031	38379	28073	62040	63325	5620	51907	18822	342716		
133	Stellarator Core Management and Support	WBS 1901													K6872SCO	
134	Integration	Labor	0	0	0	0	0	0	0	0	0	0	0	0		Job and accounts closed
135	(Cole)	Material	0	0	0	0	0	0	0	0	0	0	0	0		
136	BWXT - MOU	Sub	0	0	0	0	0	0	0	0	0	0	0	0		
138	Project Management and Control	WBS 8102													K6872PMC	
139	(Lyon, Martin, Akers)	Labor	15755	12535	14692	11364	3640	24366	28256	9503	3029	8983	6511	138634		
140	ORNL	Material	0	0	585	0	0	0	0	0	0	0	0	585		
141		Sub	15755	12535	15277	11364	3640	24366	28256	9503	3029	8983	6511	139219		
143	Project Management and Support	WBS 8102A													K6872PMS	
144	(Morris subcontract)	Labor	0	0	0	3200	1720	5757	3161	3162	6124	2829	2163	28116		New Job
145	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0		
146		Sub	0	0	0	3200	1720	5757	3161	3162	6124	2829	2163	28116		
148	Closeout Documentation	WBS 1882													K6872DOC	
149	(Harris-Cole)	Labor	0	0	0	0	0	0	0	0	22505	8052	8049	38606		New Job
150	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0		
151		Sub	0	0	0	0	0	0	0	0	22505	8052	8049	38606		
153		TOTAL	\$113,974	\$117,451	\$127,046	\$125,544	\$127,798	\$141,443	\$250,945	\$187,743	\$106,979	\$159,062	\$61,246	\$1,519,230		

154 Total Budget Authority \$2,193,091

155 To date spent (in hand) 69.27%

156 Business days to date 89.64%