

<u>NCSX Budgets by WBS level II</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
11 - In-Vessel Components	0						0
12 - Vacuum Vessel Systems	1,183	1,655	4,101	1,792	6		8,737
13 - Conventional Coils	92	336	1,073	1,310	1,631		4,441
14 - Modular Coils	2,403	7,221	8,397	7,546	634		26,200
15 - Structures		54	171	950	207		1,381
16 - Coil Services				483	553		1,036
17 - Cryostat and Base Support Structure	12	150	142	514	497	4	1,321
18 - Field Period Assembly	61	461	963	2,081	1,550	0	5,116
19 - Stellarator Core Management and Integration	254	700	580	440	317	129	2,421
21 - Fueling Systems				41	40		81
22 - Torus Vacuum Pumping Systems	60			31	299		390
25 - Neutral Beam Injection System	146	163					309
31 - Magnetic Diagnostics			205	209			414
36 - Edge and Divertor Diagnostics					43		43
38 - Electron Beam (EB) Mapping					291		291
39 - Diagnostics Integration	155	78	67	69			369
41 - AC Power		157		157	170		485
43 - DC Systems			239	206			446
44 - Control and protection Systems		1		860	355		1,216
45 - Power System Design and Integration	112	34	163	252	467	39	1,068
46 - FCPC Building Modifications	1						1
51 - TCP/IP Infrastructure Systems	12	12		4	261		289
52 - Central Instrumentation & Control				24	516	31	571
53 - Data Acquisition & Facility Computing				25	304		328
54 - Facility Timing & Synchronization					207		207
55 - Real Time Plasma & Power					151		151
56 - Central Safety Interlock					358		358
58 - Central I&C management and Integration			13				13
61 - Water Systems					240		240
62 - Cryogenic Systems					440		440
63 - Utility Systems					103		103
65 - Facility Systems Integration	9	32					42
71 - Shield Wall Seismic Modifications	32						32
72 - Control Room Refurbishment			50				50
73 - Platform Design & Fabrication			92	70			161
74 - Machine Assembly Planning and Oversight	132	240	178	116	457	380	1,502
75 - Test Cell and Basement Assembly Operations				53	1,886	300	2,239
76 - Tooling Design & Fabrication				37	150	36	223
81 - Project Management and Control	446	851	783	694	550	126	3,450
82 - Project Engineering	519	1,285	1,071	898	492	103	4,368
84 - Project Physics	251	161					412
85 - Integrated Systems Testing					629	592	1,221
PPPL Allocations	61	266	314	321	167		1,129
Contingency	-	-	1,200	2,917	5,431	3,505	13,053
	5,942	13,857	19,802	22,101	19,400	5,245	86,347