

<b>ECP53</b>	<b>TOTAL</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
<b>WBS 12 Vacuum Vessel</b>	<b>9,909</b>	<b>1,217</b>	<b>1,667</b>	<b>3,707</b>	<b>2,832</b>	<b>226</b>	<b>260</b>	<b>-</b>
1201 - Job: 1201 - Vacuum Vessel Prelim Dsn-**CLOSED	424	424						
1202 - Job: 1202 - Vacuum Vessel R&D **CLOSED**	1,770	793	998	(21)				
1203 - Job: 1203 - Vacuum Vessel Final Dsn**CLOSED**	1,218		628	300	290			
1204 - Job: 1204 - VV Sys Procurements (nonVVSA)-DUD	673				187	226	260	
1206 - Job: 1206 - VV Field Weld Joint R&D-**CLOSED**	16		3	12				
1250 - Job: 1250 - Vacuum Vessel Fabrication**CLOSED**	5,808		37	3,416	2,355			
<b>WBS 13 Conventional coils</b>	<b>5,317</b>	<b>92</b>	<b>334</b>	<b>1,015</b>	<b>1,285</b>	<b>1,271</b>	<b>1,319</b>	<b>-</b>
1301 - Job: 1301 - TF Design-KALISH**CLOSED**	971	92	334	494	51			
1302 - Job: 1302 - PF Design -KALISH	151			(14)	8	109	48	
1303 - Job: 1303 - Central Solenoid Sprt Dsn-DAHLGREN	106				106			
1350 - Job: 1350 - TF Fab Prep-CHRZANOWSKI**CLOSE	547			346	201			
1351 - Job: 1351 - TF Coil Fabr Supplies-KALISH	470			180	281	9		
1352 - Job: 1352 - PF Coil Procurement-KALISH	709						709	
1353 - Job: 1353 - CS Structure Procurement-DAHLGREN	126					-	126	
1354 - Job: 1354 - Trim Coil Design &Procurement-KALISH	108						108	
1355 - Job: 1355 - WBS 13 I&C Proc and Coil Assy-KALIS	91						91	
1361 - Job: 1361 - TF Fabrication-KALISH	2,038			10	638	1,154	236	
<b>WBS 14 Modular coils</b>	<b>36,816</b>	<b>2,424</b>	<b>7,292</b>	<b>8,749</b>	<b>8,562</b>	<b>9,083</b>	<b>705</b>	<b>-</b>
1401 - Job: 1401 - Mod Coil Prel.Dsn**CLOSED**	304	303		1				
1402 - Job: 1402 - Mod.Coil Analyses**CLOSED**	239	239						
1403 - Job: 1403 - Modular Coil Final Design-WILLIAMSON	3,309		1,773	1,138	398			
1404 - Job: 1404 - MCWF R&D 1st Prod Casting**CLOSED	2,543	586	1,625	332				
1405 - Job: 1405 - Mod Coil Winding R&D Prep-**CLOSED	168	168						
1406 - Job: 1406 - Mod. Coil Winding R&D-**CLOSED**	2,263	831	1,266	149	17			
1407 - Job: 1407 - Mod Coil Winding Facility-**CLOSED**	2,570	268	2,235	42	25			
1408 - Job: 1408 - MC Winding Supplies-CHRZANOWSKI	2,264	30	2	530	1,078	620	4	
1409 - Job: 1409 - Coil Test Stand-GETTELFINGER*CLOSE	826		364	552	(90)			
1410 - Job: 1410 - MC Twisted Racetrack Fabr-**CLOSED	1,050			1,050	(0)			
1411 - Job: 1411 - MCWF Fabr. S005242-HEITZENROED	9,843		20	3,905	3,994	1,924		
1412 - Job: 1412 - Complete Winding Facilities-*CLOSED*	541			537	4			
1413 - Job: 1413 - MCWF Fracture Analysis-**CLOSED**	28			28	(0)			
1414 - Job: 1414 - Coil Testing-Gettelfinger**CLOSED**	675			132	543			
1415 - Job: 1415 - Dim Cntrl Test-RAFTOPOLOUS*CLOSE	24			24				
1416 - Job: 1416 - Mod Coil Type AB Fnl Dsn-WILLIAMSON	782		6	77	388	310	2	
1419 - Job: 1419 - Winding Fac. Mods-CHRZANOWSKI*C	55			48	7			
1421 - Job: 1421 - Mod Coil Interface Design-WILLIAMSON	1,623			70	(17)	1,570		
1429 - Job: 1429 - MC Interface R&D-GETTELFINGER	478					368	110	
Job: 1431 - Mod. Coi	-							
1451 - Job: 1451 - Mod Coil Winding-CHRZANOWSKI	6,536			134	2,168	3,704	529	
1459 - Job: 1459 - Mod Coil Fabr.Punch List-CHRZANOWSKI	635				48	527	60	
1460 - Job: 1460 - 3rd Winding Fixture-CHRZANOWSKI	60					60		
<b>WBS 15 Coil Structures</b>	<b>1,078</b>	<b>-</b>	<b>35</b>	<b>45</b>	<b>18</b>	<b>251</b>	<b>730</b>	<b>-</b>
1501 - Job: 1501 - Coil Structures Design-DAHLGREN	348		35	45	18	251		
1550 - Job: 1550 - Coil Struct. Procurement -DAHLGREN	730					-	730	
<b>WBS 16 Coil Services</b>	<b>1,153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>20</b>	<b>1,122</b>	<b>9</b>
1601 - Job: 1601 - Coil Services Design-WILLIAMSON	1,153				3	20	1,122	9
<b>WBS 17 Cryostat and Base support structure</b>	<b>1,229</b>	<b>12</b>	<b>66</b>	<b>244</b>	<b>98</b>	<b>93</b>	<b>642</b>	<b>74</b>
1701 - Job: 1701 - Cryostat Design-GETTELFINGER	500	12	66	244	49	9	121	
1702 - Job: 1702 - Base Support Struct Design-DAHLGRE	133				49	84		
1751 - Job: 1751 - Cryostat Procurement-GETTELFINGER	365						292	74
1752 - Job: 1752 - Base Support Proc-DAHLGREN	230					1	229	
<b>WBS 18 Field Period Assembly</b>	<b>6,401</b>	<b>61</b>	<b>362</b>	<b>904</b>	<b>926</b>	<b>2,426</b>	<b>1,722</b>	<b>-</b>
1801 - Job: 1801 - Field Period Assy-CHRZANOWSKI (OR	65	61			4			
1802 - Job: 1802 - FP Assy Oversight&Support-VIOLA	1,716		165	203	309	782	258	
1804 - Job: 1804 - Metrology Hardware-RAFTOPOULOS	564		198	240	111	15		
1803 - Job: 1803 - FP Asy Tooling/Constrblty-BROWN	994			461	363	170		
1805 - Job: 1805 - FP Assy H/W&Fixture Prcrmnts-DUDEK	203					193	10	
1806 - Job: 1806 - FP Assembly specs and drawings-COLI	221				13	208		
1810 - Job: 1810 - Field Period Assembly-VIOLA	2,639				126	1,059	1,454	
<b>WBS 19 Stellarator core management &amp; integration</b>	<b>2,625</b>	<b>254</b>	<b>641</b>	<b>558</b>	<b>554</b>	<b>226</b>	<b>244</b>	<b>149</b>
1901 - Job: 1901 - Stellarator Core Mnqtt&Integr-COLE	2,625	254	641	558	554	226	244	149
<b>WBS 2 Plasma heating, fueling and Vac sys</b>	<b>484</b>	<b>187</b>	<b>164</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>133</b>	<b>-</b>

<b>ECP53</b>	<b>TOTAL</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
2001 - Job: 2001 - VPS Gas& Cond Syst.-BLANCHARD	63	64			(1)			
2101 - Job: 2101 - Fueling Systems-BLAMCHARD	59						59	
2201 - Job: 2201 - Vacuum Pumping Systems-BLANCHAR	74						74	
2501 - Job: 2501 - Neutral Beam Refurbishment-STEVENS	288	123	164		1			
<b>WBS 3 Diagnostics</b>	<b>935</b>	<b>155</b>	<b>65</b>	<b>172</b>	<b>340</b>	<b>144</b>	<b>59</b>	<b>0</b>
3101 - Job: 3101 - Magnetic Diagnostics-STRATTON	512			117	269	105	20	0
3601 - Job: 3601 - Edge Divertor Diagnostics-STRATTON	9						9	
3801 - Job: 3801 - Electron Beam Mapping-STRATTON	29						29	
3901 - Job: 3901 - Diagnostics sys Integration-STRATTON	385	155	65	54	71	39		
<b>WBS 4 Electrical Power Systems</b>	<b>2,845</b>	<b>114</b>	<b>112</b>	<b>268</b>	<b>212</b>	<b>7</b>	<b>1,956</b>	<b>177</b>
4101 - Job: 4101 - AC Power-RAMAKRISHNAN	246		81	11	0		153	
4301 - Job: 4301 - DC Systems-RAMAKRISHNAN	732			212	170		350	
4401 - Job: 4401 - Control & Protection-RAMAKRISHNAN	958		1	56	26		700	177
4501 - Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHN	908	112	30	(10)	16	7	753	
4601 - Job: 4601 - FCPC Bldg Mods-RAMAKRISHNAN	1	1						
<b>WBS 5 Central I&amp;C</b>	<b>787</b>	<b>12</b>	<b>16</b>	<b>5</b>	<b>12</b>	<b>-</b>	<b>718</b>	<b>23</b>
5101 - Job: 5101 - TCP/IP Infrastructure Systems-SICHTA	150						150	
5201 - Job: 5201 - I&C Systems-SICHTA	136						120	16
5301 - Job: 5301 - Data Acquisition-SICHTA	148						148	
5401 - Job: 5401 - Facility Timing & Synchron.-SICHTA	80						80	
5501 - Job: 5501 - Real Time Control System-SICHTA	91						83	8
5601 - Job: 5601 - Central Safety Interlock Syst-SICHTA	125						125	
5801 - Job: 5801 - Central I&C Integr& Oversight-SICHTA	58	12	16	5	12		12	
<b>WBS 6 Facility Systems</b>	<b>758</b>	<b>9</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>714</b>	<b>-</b>
6101 - Job: 6101 - Water Systems-DUDEK	13						13	
6163 - Job: 6163 - Facility Systems Support FY04-DUDEK	15		15					
6200 - Job: 6200 - Cryost Cooling Conc Dsn-GETTELFING	175					19	155	
6201 - Job: 6201 - Cryogenic Systems-DUDEK	442						442	
6301 - Job: 6301 - Utility Systems-DUDEK	103						103	
6501 - Job: 6501 - Facility Systems Integration-DUDEK	9	9						
<b>WBS 7 Test cell prep &amp; machine assy</b>	<b>3,741</b>	<b>196</b>	<b>238</b>	<b>469</b>	<b>37</b>	<b>24</b>	<b>1,380</b>	<b>1,397</b>
7101 - Job: 7101 - Shield Wall Modif Design-PERRY	33	32			0			
7301 - Job: 7301 - Platform Design & Fab-PERRY	113			70	4		38	
7401 - Job: 7401 - TC Prep & Mach Assy Planning-PERRY	1,502	164	238	399	32	24	399	245
7501 - Job: 7501 - Construction Support Crew-PERRY	575						204	371
7503 - Job: 7503 - Machine Assembly (station 6)-PERRY	1,283						559	724
7601 - Job: 7601 - Tooling Design & Fabrication-PERRY	236						179	57
<b>WBS 8 Project oversight &amp; support</b>	<b>12,311</b>	<b>1,328</b>	<b>2,667</b>	<b>2,348</b>	<b>2,650</b>	<b>1,473</b>	<b>1,143</b>	<b>703</b>
8101 - Job: 8101 - Project Management & Control-NEILSO	3,639	387	873	693	602	552	448	84
8102 - Job: 8102 - NCSX MIE Management ORNL-LYON	533	59	88	108	175	67	36	
8202 - Job: 8202 - Engr Mgmt & Sys Eng Support-REIERS	3,100	296	670	650	661	522	250	53
8203 - Job: 8203 - Design Integration-BROWN	1,097	179	373	135	166	245		
8204 - Job: 8204 - Systems Analysis-BROOKS	1,220	45	189	266	472	250		
8205 - Job: 8205 - Dimensional Control Coordin-REIERSE	366			89	149	95	33	
8206 - Job: 8206 - FY07 Rebaseling tasks	40					40		
8401 - Job: 8401 - Project Physcis-ZARNSTORFF	325	210	114		1			
8402 - Job: 8402 - Project Physics MIE ORNL-LYON	146	41	105		1			
8501 - Job: 8501 - Integrated Systems Testing-GENTILE	777						211	566
8998 - Job: 8998 - Allocations/Rate adj/misc credits-STRYI	1,067	112	256	407	425	(298)	166	
	86,389	6,062	13,673	18,484	17,530	15,263	12,846	2,531
	86,389	6,062	13,673	18,484	17,530	15,263	12,846	2,531
<b>DC</b> dcma	75		75					
<b>Cor</b> CCCP - Contingency-Project	5,938				1,398	1,508	2,901	131
						1st qtr cv= 690 free balance= 818		
	<b>92,402</b>	<b>6,062</b>	<b>13,748</b>	<b>18,484</b>	<b>18,928</b>	<b>16,771</b>	<b>15,747</b>	<b>2,662</b>
				<b>BA &amp; carryover =</b>		<b>16,771</b>	<b>15,900</b>	<b>2,268</b>
		<b>Forecast offsets</b>						
		<b>Prior AC power work reclassified as GPP=</b>				<b>(412)</b>		