

<b>NCSX Cost Profiles (as spent \$BA)</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>TOTAL</b>
1 - Stellarator Core Systems						-
11 - In-Vessel Compo	47,189	61,189		131,908		240,286
12 - Vacuum Vessel S	1,008,703	1,327,212	1,967,035	70,710		4,373,660
13 - Conventional Co	326,001	341,443	2,394,153	359,466		3,421,063
14 - Modular Coils	5,122,549	6,746,234	3,493,480	661,171		16,023,434
15 - Structures	195,754	225,837	1,253,981	36,103		1,711,675
16 - Coil Services		269,167	284,838			554,005
17 - Cryostat and Ba	878	230,147	697,042	16,804		944,871
18 - Field Period As	48,104	473,807	745,371	1,036,115	1,393	2,304,790
2 - Plasma Heating Fueling & Vac Systems						-
21 - Fueling Systems	1,534	3,246	26,385	80,266	34,309	145,740
22 - Torus Vacuum Pu	6,134	15,935	88,774	161,018	36,462	308,323
23 - Wall Conditioni	4,601		21,412	66,793	12,010	104,816
25 - Neutral Beam In	209,857	312,580	666,083	496,726	56,263	1,741,509
3 - Diagnostics						-
31 - Magnetic Diagno	13,009	22,424	207,881	669,471		912,785
35 - Profile Diagnos			4,671	117,312	97,362	219,345
36 - Edge and Divert				115,888	191,358	307,246
38 - Electron Beam (				197,420	343,665	541,085
39 - Diagnostics Int	58,868	61,169	168,821	173,351	88,651	550,860
4 - Electrical Power Systems						-
41 - AC Power	36,593	57,984	158,817	236,955	55,882	546,231
42 - AC/DC Converter				14,464	111	14,575
43 - DC Systems	118,265	461,489	833,741	994,934	18,077	2,426,506
44 - Control and pro	83,488	273,784	538,439	670,280	76,268	1,642,259
45 - Power System De	100,192	174,116	171,473	462,219	110,891	1,018,891
46 - FCPC Building M		21,408				21,408
5 - Central I&C Systems						-
51 - TCP/IP Infrastr	3,365	3,496	3,612	425,104	280,870	716,447
52 - Central Instrum	3,365	3,496	3,612	601,036	366,670	978,179
53 - Data Acquisitio	3,365	3,496	3,612	377,064	253,279	640,816
54 - Facility Timing	3,365	3,496		434,281	236,002	677,144
55 - Real Time Plasm	3,365	3,496	3,612	126,508	237,344	374,325
56 - Central Safety	3,365	3,496	3,612	141,102	257,525	409,100
57 - Control Room Fa	3,365	3,496	3,612	252,678	56,964	320,115
6 - Facility Systems						-
61 - Water Systems				228,303	64,086	292,389
62 - Cryogenic Syste		61,133	150,511	536,466		748,110
63 - Utility Systems				95,479		95,479
64 - Bakeout System		353,596	208,305		10,901	572,802
65 - Facility System	52,906	54,976	56,808			164,690
7 - Test Cell Preparation and Machine Assy						-
71 - Shield Wall Sei	475,527					475,527
72 - Control Room Re		115,409	154,433			269,842
73 - Platform Design		189,091				189,091
74 - Machine Assembl	39,165	30,284	284,203	340,182	395,468	1,089,302
75 - Test Cell and B				741,765	60,942	802,707
76 - Integrated Syst				46,206	442,665	488,871
77 - Tooling Design		28,622	18,301	18,038	9,158	74,119
8 - Project Oversight and Support						-
81 - Project Managem	767,602	720,855	706,571	699,361	551,495	3,445,884
82 - Project Enginee	502,322	506,203	481,774	490,964	391,985	2,373,248
84 - Project Physics	303,687	139,391	32,783	33,891	33,311	543,063
undistributed budget	85,417					85,417
A - Allocations	0	173,409	174,900	263,945	130,184	742,438
C - Contingency	1,368,100	2,500,000	4,500,000	5,199,300	3,243,800	16,811,200
	11,000,000	15,976,612	20,512,658	17,821,047	8,145,351	73,455,668

	1.030	1.061	1.093	1.126	1.159	
<b>NCSX Cost Profiles (FY2002 \$BA)</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>TOTAL</b>
<b>(average 3% escalation used)</b>						
1 - Stellarator Core Systems						-
11 - In-Vessel Compo	45,815	57,677	-	117,199	-	220,690
12 - Vacuum Vessel S	979,323	1,251,025	1,800,116	62,825	-	4,093,288
13 - Conventional Co	316,506	321,843	2,190,989	319,381	-	3,148,719
14 - Modular Coils	4,973,349	6,358,973	3,197,029	587,442	-	15,116,792
15 - Structures	190,052	212,873	1,147,570	32,077	-	1,582,573
16 - Coil Services	-	253,716	260,667	-	-	514,383
17 - Cryostat and Ba	852	216,936	637,892	14,930	-	870,610
18 - Field Period As	46,703	446,609	682,120	920,575	1,202	2,097,208
2 - Plasma Heating Fueling & Vac Systems	-	-	-	-	-	-
21 - Fueling Systems	1,489	3,060	24,146	71,315	29,595	129,606
22 - Torus Vacuum Pu	5,955	15,020	81,241	143,062	31,452	276,731
23 - Wall Conditioni	4,467	-	19,595	59,345	10,360	93,767
25 - Neutral Beam In	203,745	294,637	609,560	441,335	48,533	1,597,809
3 - Diagnostics	-	-	-	-	-	-
31 - Magnetic Diagno	12,630	21,137	190,241	594,816	-	818,824
35 - Profile Diagnos	-	-	4,275	104,230	83,985	192,490
36 - Edge and Divert	-	-	-	102,965	165,067	268,032
38 - Electron Beam (	-	-	-	175,405	296,448	471,854
39 - Diagnostics Int	57,153	57,658	154,495	154,020	76,471	499,797
4 - Electrical Power Systems	-	-	-	-	-	-
41 - AC Power	35,527	54,655	145,340	210,531	48,204	494,258
42 - AC/DC Converter	-	-	-	12,851	96	12,947
43 - DC Systems	114,820	434,998	762,991	883,986	15,593	2,212,389
44 - Control and pro	81,056	258,068	492,748	595,535	65,789	1,493,196
45 - Power System De	97,274	164,121	156,922	410,676	95,656	924,648
46 - FCPC Building M	-	20,179	-	-	-	20,179
5 - Central I&C Systems	-	-	-	-	-	-
51 - TCP/IP Infrastr	3,267	3,295	3,305	377,699	242,281	629,848
52 - Central Instrum	3,267	3,295	3,305	534,013	316,293	860,173
53 - Data Acquisitio	3,267	3,295	3,305	335,016	218,481	563,365
54 - Facility Timing	3,267	3,295	-	385,853	203,577	595,993
55 - Real Time Plasm	3,267	3,295	3,305	112,401	204,735	327,004
56 - Central Safety	3,267	3,295	3,305	125,367	222,143	357,378
57 - Control Room Fa	3,267	3,295	3,305	224,501	49,138	283,507
6 - Facility Systems	-	-	-	-	-	-
61 - Water Systems	-	-	-	202,844	55,281	258,125
62 - Cryogenic Syste	-	57,624	137,739	476,643	-	672,006
63 - Utility Systems	-	-	-	84,832	-	84,832
64 - Bakeout System	-	333,298	190,629	-	9,403	533,330
65 - Facility System	51,365	51,820	51,987	-	-	155,173
7 - Test Cell Preparation and Machine Assy	-	-	-	-	-	-
71 - Shield Wall Sei	461,677	-	-	-	-	461,677
72 - Control Room Re	-	108,784	141,328	-	-	250,112
73 - Platform Design	-	178,236	-	-	-	178,236
74 - Machine Assembl	38,024	28,546	260,086	302,247	341,134	970,037
75 - Test Cell and B	-	-	-	659,049	52,569	711,618
76 - Integrated Syst	-	-	-	41,053	381,847	422,900
77 - Tooling Design	-	26,979	16,748	16,027	7,900	67,653
8 - Project Oversight and Support	-	-	-	-	-	-
81 - Project Managem	745,245	679,475	646,613	621,373	475,724	3,168,430
82 - Project Enginee	487,691	477,145	440,891	436,215	338,130	2,180,072
84 - Project Physics	294,842	131,389	30,001	30,112	28,734	515,078
undistributed budget	82,929	-	-	-	-	82,929
A - Allocations	0	163,455	160,058	234,512	112,298	670,322
C - Contingency	1,328,252	2,356,490	4,118,137	4,619,511	2,798,130	15,220,521
	10,679,612	15,059,489	18,771,988	15,833,769	7,026,251	67,371,109