

ORNL COMPACT STELLARATOR SUPPORT NCSX - MONTHLY COST - FY 2004															
	FINAL DESIGN - K6872														
	AT5506000														
	CAPITAL FUNDS (MIE)														
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total	PROPOSED	
Work Package														Adjusted Budget	
WBS 1101														w/ Carryover	
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	0	0	0	0	0	0	0	0	0	0	0	0	0	42	
WBS 1202															
Labor	0	129	0	0	0	0	0	0	0	0	0	0	129		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	0	129	0	0	0	0	0	0	0	0	0	0	129	542	
WBS 1202															
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
WBS 1203															
Labor	5535	1431	0	0	0	0	0	0	0	0	0	0	6966		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	5535	1431	0	0	0	0	0	0	0	0	0	0	6966	22461	
WBS 1203															
Labor	20782	24620	0	0	0	0	0	0	0	0	0	0	45402		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	20782	24620	0	0	0	0	0	0	0	0	0	0	45402	30000	
WBS 1204															
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
WBS 1204															
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
WBS 1402															
Labor	-1298	0	0	0	0	0	0	0	0	0	0	0	-1298		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	-1298	0	0	0	0	0	0	0	0	0	0	0	-1298	1537	
WBS 1402															
Labor	27257	31670	0	0	0	0	0	0	0	0	0	0	58927		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	27257	31670	0	0	0	0	0	0	0	0	0	0	58927	29500	
WBS 1403															
Labor	75259	59557	0	0	0	0	0	0	0	0	0	0	134816		
Material	22801	0	0	0	0	0	0	0	0	0	0	0	22801		
Sub	98060	59557	0	0	0	0	0	0	0	0	0	0	157617	244958	
WBS 1403															
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	0	0	0	0	0	0	0	0	0	0	0	0	0	10000	
WBS 1404															
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	0	0	0	0	0	0	0	0	0	0	0	0	0	6000	
WBS 1404															
Labor	29483	36557	0	0	0	0	0	0	0	0	0	0	66040		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	29483	36557	0	0	0	0	0	0	0	0	0	0	66040	87295	
WBS 1803															
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	0	0	0	0	0	0	0	0	0	0	0	0	0	16967	
WBS 1803															
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	0	0	0	0	0	0	0	0	0	0	0	0	0	15000	
WBS 1901															
Labor	36686	42980	0	0	0	0	0	0	0	0	0	0	79666		
Material	8001	4388	0	0	0	0	0	0	0	0	0	0	12389		
Sub	44687	47368	0	0	0	0	0	0	0	0	0	0	92055	72902	
WBS 1901															
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	0	0	0	0	0	0	0	0	0	0	0	0	0	10000	
WBS 8102															
Labor	10339	10091	0	0	0	0	0	0	0	0	0	0	20430		
Material	0	1334	0	0	0	0	0	0	0	0	0	0	1334		
Sub	10339	11425	0	0	0	0	0	0	0	0	0	0	21764	15010	
WBS 8402															
Labor	7386	9232	0	0	0	0	0	0	0	0	0	0	16618		
Material	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sub	7386	9232	0	0	0	0	0	0	0	0	0	0	16618	11417	
TOTAL	242231	221989	0	0	0	0	0	0	0	0	0	0	464220	573631	