

	A	B	C	D	E	F	G	H	I	J	K	L	M	O
1														
2	ORNL COMPACT STELLARATOR SUPPORT NCSX - MONTHLY COST - FY 2004													
3														
4	FINAL DESIGN - K6872	CAPITAL FUNDS (MIE)												
5	AT5506000													
6														
7														
8			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	TOTAL
9		Work Package												
10														
11	Limitier Design	WBS 1101												
12	(Goranson)	Labor	0	0	0	0	0	0	0	0	0	0	0	0
13	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0
14		Sub	0	0	0	0	0	0	0	0	0	0	0	0
15														
16	Vacuum Vessel R & D	WBS 1202												
17	(Goranson)	Labor	0	129	0	0	0	0	364	12727	2072	0	6985	22274
18	ORNL	Material	0	0	137	0	0	0	0	0	0	0	0	137
19		Sub	0	129	137	0	0	0	364	12727	2072	0	6985	22411
20														
21	Vacuum Vessel R & D	WBS 1202												
22	(Goranson)	Labor	0	0	0	0	0	0	0	0	0	0	0	0
23	BWXT - MOU	Material	0	0	0	0	0	0	0	0	0	0	0	0
24		Sub	0	0	0	0	0	0	0	0	0	0	0	0
25														
26	Vacuum Vessel Final Design	WBS 1203												
27	(Goranson)	Labor	5535	1431	897	7173	2393	7007	36931	19760	52989	28392	20355	182861
28	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0
29		Sub	5535	1431	897	7173	2393	7007	36931	19760	52989	28392	20355	182861
30														
31	Vacuum Vessel Final Design	WBS 1203												
32	(Goranson)	Labor	20782	24620	14898	20201	51271	59617	41161	-4025	14710	6667	6746	256644
33	BWXT - MOU	Material	0	0	0	0	0	0	0	0	0	0	0	0
34		Sub	20782	24620	14898	20201	51271	59617	41161	-4025	14710	6667	6746	256644
35														
36	Vacuum Vessel Insulation H&C	WBS 1204												
37	(Goranson)	Labor	0	0	0	0	0	0	0	0	0	0	0	0
38	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0
39		Sub	0	0	0	0	0	0	0	0	0	0	0	0
40														
41	Vacuum Vessel Insulation H&C	WBS 1204												
42	(Goranson)	Labor	0	0	0	0	0	0	0	0	0	0	0	0
43	BWXT - MOU	Material	0	0	0	0	0	0	0	0	0	0	0	0
44		Sub	0	0	0	0	0	0	0	0	0	0	0	0
45														
46	Modular Coil Analysis	WBS 1402												
47	(Williamson)	Labor	-1298	0	0	0	0	0	0	0	0	0	0	-1298
48	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0
49		Sub	-1298	0	0	0	0	0	0	0	0	0	0	-1298
50														
51	Modular Coil Analysis	WBS 1402												
52	(Williamson)	Labor	27257	31670	26834	33512	4191	9289	13319	5546	24912	13383	21364	211274
53	BWXT-MOU	Material	0	0	0	0	0	0	0	0	0	0	0	0
54		Sub	27257	31670	26834	33512	4191	9289	13319	5546	24912	13383	21364	211274
55														
56	Modular Coil Final Design	WBS 1403												
57	(Williamson)	Labor	75259	59557	82117	102119	80224	105393	113539	115010	127971	99070	86838	1047094
58	ORNL	Material	22801	0	0	2494	0	0	0	0	0	3797	0	29092
59		Sub	98060	59557	82117	104613	80224	105393	113539	115010	127971	102867	86838	1076190
60														
61	Modular Coil Final Design	WBS 1403												
62	(Williamson)	Labor	0	0	0	0	0	0	0	0	0	0	0	0
63	BWXT - MOU	Material	0	0	0	0	0	0	0	0	0	0	0	0
64		Sub	0	0	0	0	0	0	0	0	0	0	0	0
65														
66	Modular Coil R&D	WBS 1404												
67	(Williamson)	Labor	0	0	0	0	0	0	0	0	0	0	0	0
68	BWXT - MOU R&D CRAFT SUPPOR	Material	0	0	0	0	0	0	0	0	0	0	0	0
69		Sub	0	0	0	0	0	0	0	0	0	0	0	0
70														
71	Modular Coil R&D	WBS 1404												
72	(Williamson)	Labor	29483	36557	8501	0	0	1521	21911	9784	18810	6637	16248	149451
73	ORNL	Material	0	0	0	0	0	0	0	0	2058	3552	256	5861

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	
74		Sub	29483	36557	8501	0	0	1521	21911	9784	20868	10189	16503	15531	
75															
76	Field Period Assy, Tooling & Met.	WBS 1803													
77	(Cole)	Labor	0	0	1495	0	1495	1495	3589	0	0	0	0	807	
78	ORNL	Material	0	0	0	0	0	0	0	0	0	0	0	0	
79		Sub	0	0	1495	0	1495	1495	3589	0	0	0	0	807	
80															
81	Field Period Assy, Tooling & Met.	WBS 1803													
82	(Cole)	Labor	0	0	0	0	0	0	0	0	0	0	0	0	
83	BWXT - MOU	Material	0	0	0	0	0	0	0	0	0	0	0	0	
84		Sub	0	0	0	0	0	0	0	0	0	0	0	0	
85															
86	Stellarator Core Management and	WBS 1901													
87	Integration	Labor	36686	47368	36863	27916	45578	46313	37147	42976	56356	24138	47103	44844	
88	(Cole)	Material	8001	0	0	822	0	751	0	158	0	63	335	1013	
89	ORNL	Sub	44687	47368	36863	28738	45578	47065	37147	43133	56356	24200	47438	45857	
90															
91	Stellarator Core Management and	WBS 1901													
92	Integration	Labor	0	0	0	0	0	0	0	0	0	0	0	0	
93	(Cole)	Material	0	0	0	0	0	0	0	0	0	0	0	0	
94	BWXT - MOU	Sub	0	0	0	0	0	0	0	0	0	0	0	0	
95															
96	Project Management and	WBS 8102													
97	Control	Labor	10339	11425	8894	5939	10500	10845	9415	10500	13630	344	0	9183	
98	(Lyon, Benson/Martin, Akers)	Material	0	0	0	0	0	0	0	0	0	0	0	0	
99		Sub	10339	11425	8894	5939	10500	10845	9415	10500	13630	344	0	9183	
100															
101	Project Physics (Off-Site)	WBS 8402													
102	(Lazarus)	Labor	7386	9232	10463	3077	3693	22157	12309	12309	9232	13163	2462	10548	
103		Material	0	0	0	0	0	0	0	0	0	0	0	0	
104		Sub	7386	9232	10463	3077	3693	22157	12309	12309	9232	13163	2462	10548	
105															
106		TOTAL	\$242,231	\$221,989	\$191,099	\$203,255	\$199,345	\$264,389	\$289,686	\$224,744	\$322,741	\$199,205	\$208,691	\$2,567,376	
107															
108															
109		\$2,744,021	includes \$173,631 carryover + \$600k + \$311k + \$317k + \$75k, excludes 8% (reduced) GSO carryover requirement												
110															
111			--> to date spent 93.56%			business days to date 88.84%									