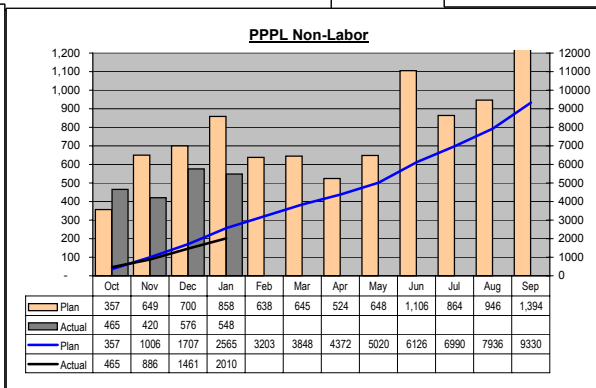
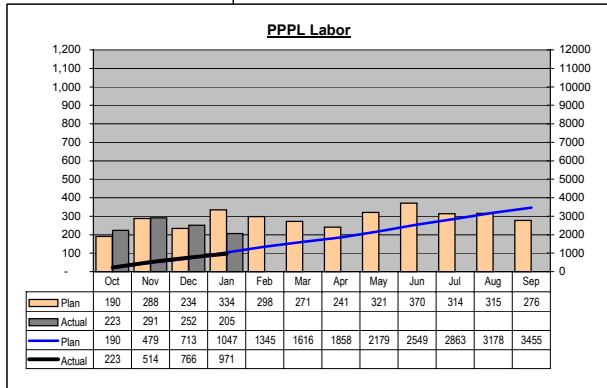
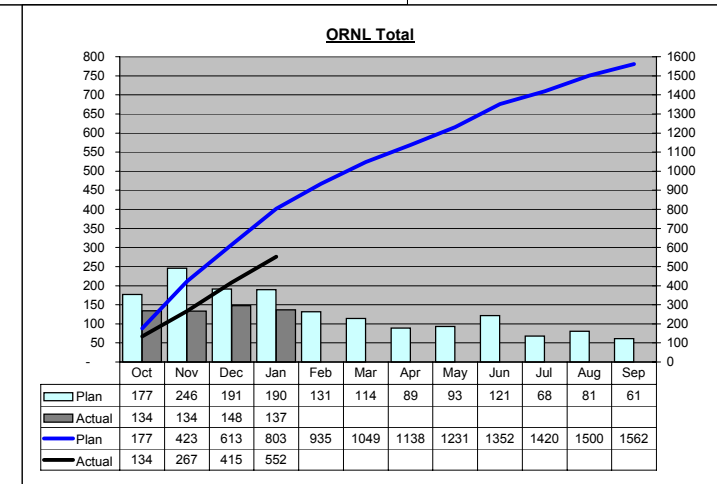
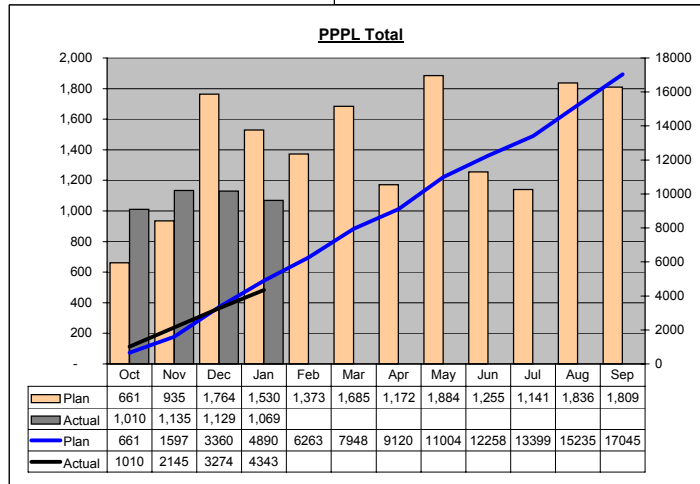
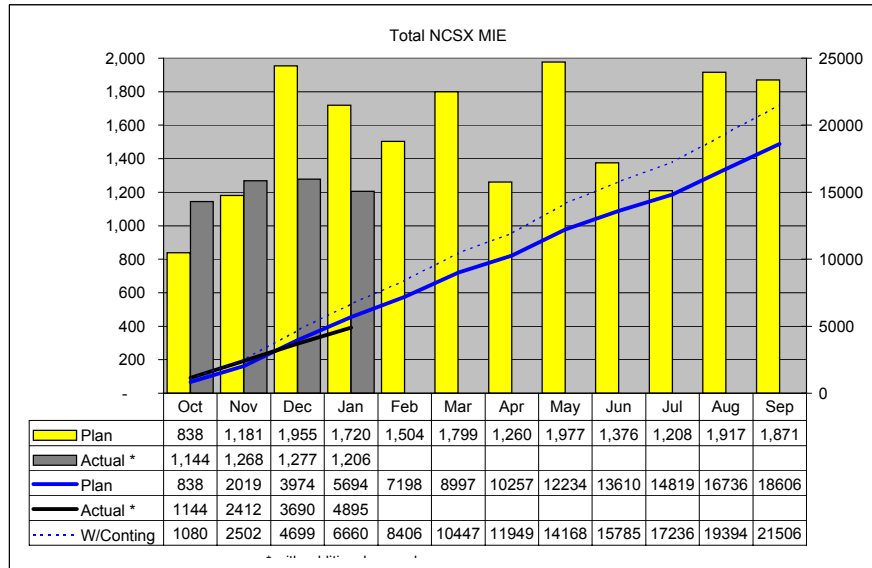
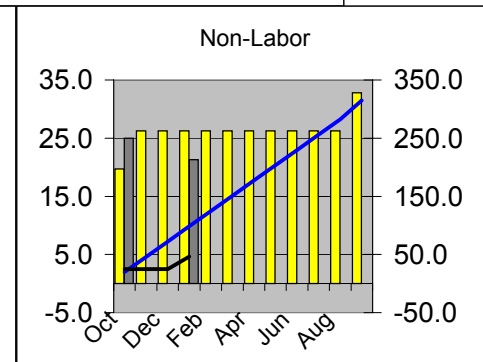
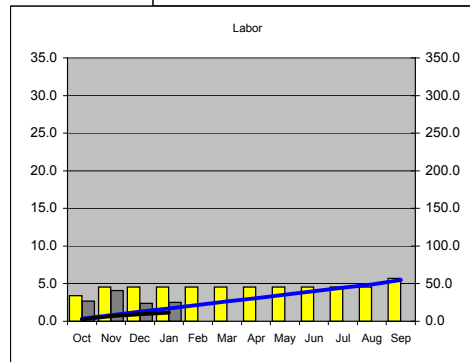
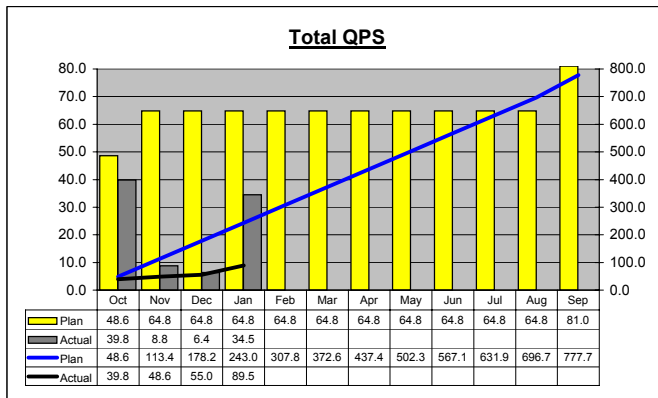
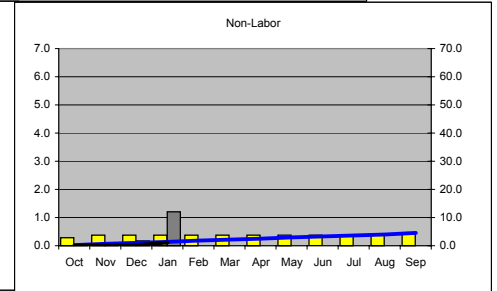
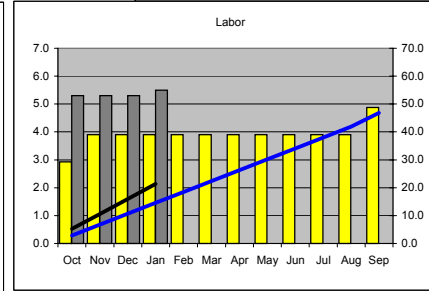
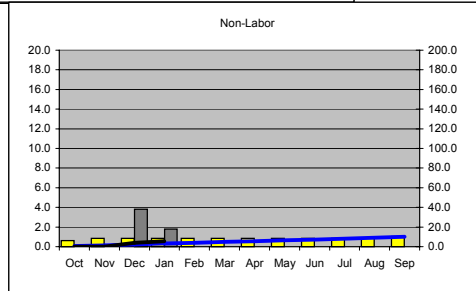
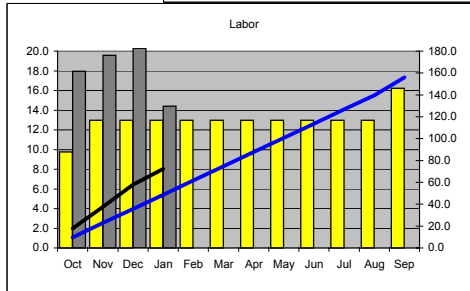
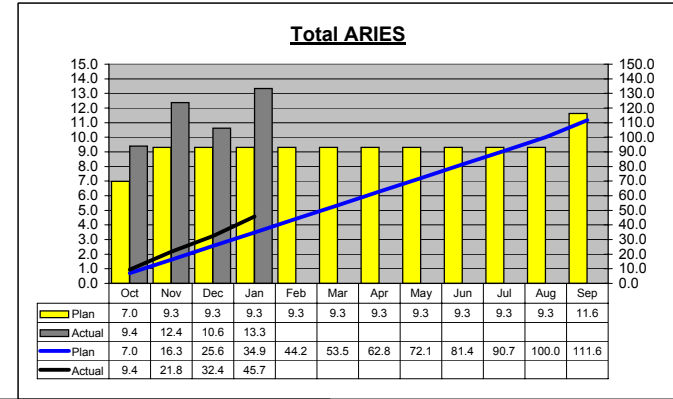
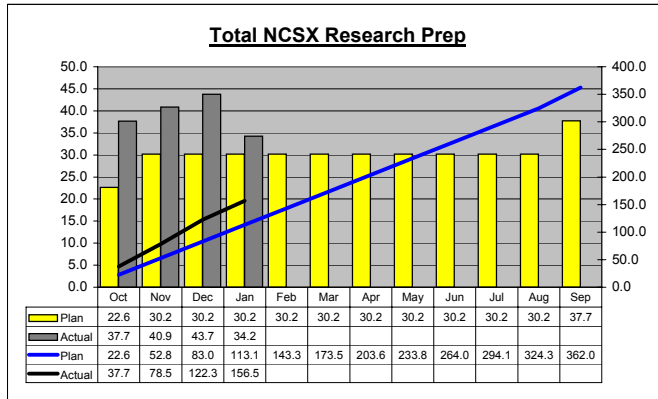


Stellarator Projects Cost Status FY05



Stellarator Projects Cost Status FY05



Fiscal Year: 2005 1/1/2005 to 1/31/2005
 Cost Center: 9450 NCSX

	Annual Budget	Cur Month Expend	Y-T-D Budget	Y-T-D Expend	Cur Year Encumb	Cur Year Reqs	Balance Remaining
00	0	0	0	0	0	0	0
1100 DIRECT LABOR & BENEFITS	34993	1972	11664	7678	15979	0	11336
1200 RESEARCH LABOR & BENEFITS	312998	15035	104332	72145	164015	0	76837
1300 HEALTH PHYS LABOR & BEN	66386	3553	22128	16427	54473	0	(4514)
1400 PF&A DIVISION LABOR & BENIF	154970	6623	51656	41949	70854	0	42166
2200 COMPUTER SYS DIV LABOR & BEI	8151	0	2717	1014	0	0	7136
2300 FAB OPS & MAINT DIV LAB & B	1688948	75740	562982	331215	950085	0	407647
2500 ELECTRICAL DIV LABOR & BENS	292489	4113	97496	27895	42954	0	221639
2600 MECHANICAL DIV LABOR & BENS	1761481	98344	587160	472558	1113934	0	174988
2700 TECH CENTER SCL	0	3450	0	8395	(8395)	0	0
3100 TECH CENTER OVERTIME & BENEI	0	5502	0	17766	0	0	(17766)
3200 H/P OT & BENEFITS	0	861	0	1799	0	0	(1799)
3500 TRAVEL	121820	3294	40606	12557	0	0	109262
3700 STOCKROOM WITHDRAWALS	0	805	0	3195	0	0	(3195)
3800 CREDIT CARD EXPENDITURES MI	0	0	0	1035	0	0	(1035)
3900 OTHER EXPENSE	0	274	0	630	0	0	(630)
4100 MATERIALS & SERVICES	2355090	524146	785029	1171211	269362	304962	609553
4300 CREDIT CARD EXPENDITURES VA	0	10031	0	26397	0	0	(26397)
4800 PORTION OF SC > 500K	7775970	648217	2591990	811132	2710102	0	4254735
5200 RESEARCH BURDEN	20344	977	6781	4689	10661	0	4994
5300 TECH CENTER BURDEN	433956	21770	144652	101320	249255	0	83379
5400 DIRECT ALLOCATIONS	177886	4570	58434	69042	136804	2292	(30251)
5500 HEALTH PHYSICS BURDEN	33193	2207	11064	9113	27236	0	(3156)
5600 PF&A BURDEN	0	0	0	0	0	0	0
6200 ONSITE OVERHEAD BURDEN	2451658	119180	816806	574672	1357372	1100	518512
6400 MHX BURDEN	588772	133745	196257	300200	67340	76240	144990
6900 G&A	1018506	62652	339342	259013	531571	9954	217967
8100 COST TRANSFERS	567000	0	189000	0	0	0	567000
	19864618	1747071	6620105	4343056	7763610	394548	7363402

Job Cost Report as of 1/31/2005

Job #:

Cost Center: 1808 Work Pkg:

Person in Charge: BSIMMONS Simmons, Robert

Requested by: rstrykowsky

PO/Req #	EC	PO Date	PO Amount	Outstanding	Vendor
S040540X	41	11/1/1998	-3123	-3123	PROFESSOR ALLAN BOOZER
S043370X	41	1/2/2003	0	0	DR. ALEKSANDR GEORGIYEVS

						Total				-3123				-3123

Exp	Approved	Curr Mth	YTD	Reqs &			Exp	Straight		Overtime				
Cls	Estimate	Expend	Costs	Encumb	Balance	Name	HOD	PDG	Cls	Cur	Cum	Cur	Cum	
11	DIRECT LABOR & BENEF	0	0	0	0	Brooks	EAA*	EM	2621	0.0	25.9	0.0	0.0	
12	RESEARCH LABOR & BEN	97049	8796	38605	96035	-37591	Fredrickson	R***	RM2	1221	17.3	86.6	0.0	0.0
14	PF&A DIVISION LABOR	0	1103	2575	11810	-14386	Ku	EAA*	EM	2621	51.9	329.3	0.0	0.0
26	MECHANICAL DIV LABOR	58879	4547	31073	51516	-23710	Majeski	R***	RM2	1221	0.0	0.0	0.0	0.0
35	TRAVEL	10000	1222	3100	0	6899	Mikkelsen	R***	RM2	1219	0.0	0.0	0.0	0.0
38	CREDIT CARD EXPENDIT	0	0	216	0	-216	Mikkelsen	R***	RM2	1221	0.0	0.0	0.0	0.0
39	OTHER EXPENSE	0	635	2351	0	-2351	Neilson	R***	RM6	1221	0.0	19.0	0.0	0.0
41	MATERIALS & SERVICES	0	0	0	5960	-5960	Pomphrey	R***	RM2	1221	17.3	112.6	0.0	0.0
52	RESEARCH BURDEN	6308	571	2509	6242	-2443	Reiman	R***	RM2	1221	0.0	0.0	0.0	0.0
53	TECH CENTER BURDEN	7948	613	4194	6954	-3200	Strykowsky	FC**	AM	1421	12.9	30.3	0.0	0.0
54	DIRECT ALLOCATIONS	37231	3068	9371	14670	13190	Zarnstorff	R***	RM2	1221	67.0	219.0	0.0	0.0
62	ONSITE OVERHEAD BURD	104360	9868	45119	89869	-30629								
64	MHX BURDEN	0	0	0	1490	-1490								
69	G&A	40222	3803	17389	34823	-11991								
Total		361998	34231	156508	319373	-113883								

Job #:

Cost Center: 2003 Work Pkg:

PO/Req # EC PO Date PO Amount Outstanding Vendor

Person in Charge: JASCHMID Schmidt, John

Requested by: rstrykowsky

						Total	0			0				

Exp	Approved	Curr Mth	YTD	Reqs &			Exp	Straight		Overtime				
Cls	Estimate	Expend	Costs	Encumb	Balance	Name	HOD	PDG	Cls	Cur	Cum	Cur	Cum	
12	RESEARCH LABOR & BEN	0	0	1499	0	-1499	Hampton	B***	CB	1121	0.0	0.0	0.0	0.0
26	MECHANICAL DIV LABOR	46801	5494	19894	62229	-35322	Ku	EAA*	EM	2621	62.8	227.4	0.0	0.0
35	TRAVEL	4500	1064	1044	0	3455	Neilson	R***	RM6	1221	0.0	0.0	0.0	0.0
39	OTHER EXPENSE	0	126	109	0	-109	Pomphrey	R***	RM2	1221	0.0	17.3	0.0	0.0
52	RESEARCH BURDEN	0	0	97	0	-97	Schmidt	R***	RM6	1219	0.0	0.0	0.0	0.0
53	TECH CENTER BURDEN	6318	741	2685	8400	-4768	Schmidt	R***	RM6	1221	0.0	0.0	0.0	0.0
54	DIRECT ALLOCATIONS	7469	575	2126	3930	1412								
62	ONSITE OVERHEAD BURD	31242	3841	13179	35789	-17726								
69	G&A	12041	1480	5079	13793	-6831								
81	COST TRANSFERS	0	0	0	0	0								
Total		108372	13326	45715	124144	-61487								

