

	A	B	C	D	E	F	G	H	I	J	K	L	O	P	Q
1	ORNL COMPACT STELLARATOR SUPPORT NCSX - MONTHLY COST - FY 2005														
2															
3															
4	RESEARCH PREPARATION OPERATING FUNDS														
5	AT5015060														
6															
7															
8			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Total	FY 2005	Remarks
9		Work Package												Account	
10															
11	Project Management and	WBS 8101													
12	Control	Labor	6113	1397	1548	7022	7625	11036	7946	5806	9793	6212	64497	35600332	
13	(Lyon,Martin, Akers)	Material	0	0	0	0	0	0	0	0	0	0	0		
14		Sub	6113	1397	1548	7022	7625	11036	7946	5806	9793	6212	64497		
15															
16	Project Physics (On-Site)	WBS 8401													
17	(Mioduszewski, Owen)	Labor	1683	0	0	0	0	2315	3349	-2494	0	0	4854	35600337	
18		Material	0	0	0	0	0	0	0	0	0	0	0		
19		Sub	1683	0	0	0	0	2315	3349	-2494	0	0	4854		
20															
21	Project Physics (Off-Site)	WBS 8401													
22	(Lazarus)	Labor	0	0	5262	3284	12713	7235	1315	2299	34148	0	66256	35600356	
23		Material	0	0	0	0	0	0	0	0	663	0	663		
24		Sub	0	0	5262	3284	12713	7235	1315	2299	34811	0	66919		
25															
26	Project Physics (On-Site)	WBS 8401													
27	(Spong and Berry)	Labor	2390	0	0	0	0	0	0	0	4919	-4919	2390	35600357	
28		Material	0	0	0	0	0	0	0	0	0	0	0		
29		Sub	2390	0	0	0	0	0	0	0	4919	-4919	2390		
30															
31	University Support	WBS 8401													
32		UCSD	S/C	-8276	227	0	0	9862	-1480	4599	99	2892	0	7923	35600358
33			S/C	0	0	0	0	0	0	0	0	0	0		
34			Sub	-8276	227	0	0	9862	-1480	4599	99	2892	0	7923	
35															
36	Program Administration	Fusion Program Administration	306	378	302	340	341	603	261	391	307	88	3318	33440956	
37			0												
38															
39															
40															
41		TOTAL	\$2,217	\$2,002	\$7,111	\$10,646	\$30,541	\$19,708	\$17,471	\$6,101	\$52,722	\$1,381	\$149,900		
42															
43	\$230,855	includes \$34,436 carryover, excludes 12% GSO carryover and 2% lab requirements													
44		--> to date spent 64.93% versus 80.40% business days to date													