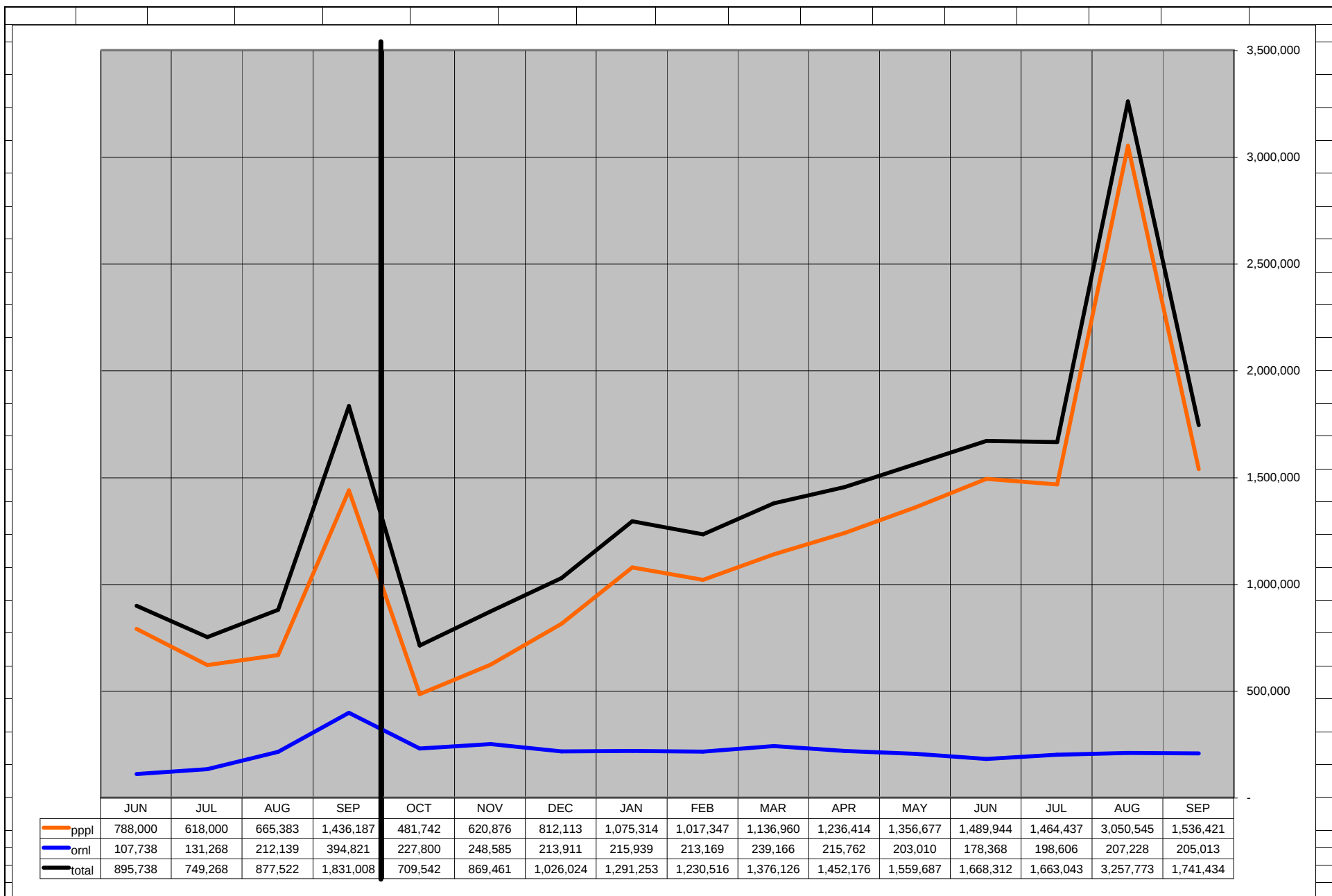


NCSX Estimate & Funding Analysis 11/7/03						
	FY03	FY04	FY05	FY06	FY07	TOTAL
<u>Estimate Analysis</u>						
<u>Current Estimate (WAF's)</u>						
PPPL	4,795,698	12,885,900	18,237,828	15,282,355	7,267,692	58,469,473
ORNL	1,146,370	2,387,020	1,208,509	1,476,022	511,514	6,729,435
Contingency	-	2,356,900	1,423,180	3,991,900	8,769,133	16,541,113
Total	5,942,068	17,629,820	20,869,517	20,750,277	16,548,339	81,740,021
<u>Current Plan (contingency distributed)</u>						
PPPL	4,795,698	14,927,490	19,572,563	18,922,662	15,460,219	73,678,632
ORNL	1,146,370	2,948,510	1,296,954	1,827,615	1,088,120	8,307,569
Total	5,942,068	17,876,000	20,869,517	20,750,277	16,548,339	81,986,201
<u>Funding Analysis</u>						
<u>Funding</u>						
PPPL	6.577	14.415	19.0	18.6	14.9	73.5
ORNL	1.320	1.506	1.4	1.9	1.4	7.5
	7.897	15.921	20.4	20.5	16.3	81.0
<u>Budget (funding with carry over)</u>						
PPPL	4.796	16.196	19.0	18.6	14.9	73.5
ORNL	1.146	1.680	1.4	1.9	1.4	7.5
	5.942	17.876	20.4	20.5	16.3	81.0
<u>Initial Planning Budget</u>						
<u>PPPL (waf's)</u>						
PPPL (waf's)						
WAF Plan (jobs 1203 thru 8998)		12.886				
PPPL Management Reserve (job 9002)		2.042				
ORNL Contingency (job 9003)		0.669				
ORNL Set Aside (job 9003)		0.600				
subtotal PPPL		16.196				
fin plan transfer to ORNL		- 0.600				
TOTAL PPPL =	4.796	15.596	19.000	18.600	14.900	72.9
ORNL Budget w/carryover (jobs 1\$\$\$, 8102)		1.680				
fin plan transfer from PPPL (jobs 1\$\$\$, 8102)		+ 0.600				
TOTAL ORNL =	1.146	2.280	1.400	1.900	1.400	8.1
	5.942	17.876	20.400	20.500	16.300	81.0

NCSX FY04 WAF's Budgets			
	INSTITUTION		
JOB	ORNL	PPPL	Grand Total
Job: 1202 - Vacuum Vessel R&D - VIOLA		\$665,785	\$665,785
Job: 1203 - Vacuum Vessel Final Dsn-GORANSON	\$392,505	\$67,510	\$460,015
Job: 1250 - Vacuum Vessel Fabrication-GORANSON	\$6,055	\$933,822	\$939,877
Job: 1301 - Convential Coils Prel Design-VIOLA		\$246,628	\$246,628
Job: 1303 - TF/PF Coil Final design-KALISH	\$28,761	\$282,678	\$311,439
Job: 1403 - Mod. Coil Final Design-WILLIAMSON	\$814,545	\$44,996	\$859,541
Job: 1404 - Mod Coil Winding Form R&D-HEITZENROEDER	\$38,607	\$1,069,157	\$1,107,764
Job: 1406 - Mod. Coil Winding R&D-CHRZANOWSKI	\$105,526	\$584,539	\$690,065
Job: 1407 - MC Winding Facilities-CHRZANOWSKI		\$1,429,889	\$1,429,889
Job: 1408 -Mod Coil Winding Supplies-CHRZANOWSKI		\$558,946	\$558,946
Job: 1409 - Mod. Coil Test Stand-GETTELFINGER		\$161,367	\$161,367
Job: 1410 - Mod Coil Prototype Winding-CHRZANOWSKI		\$233,647	\$233,647
Job: 1411 - Mod Coil Winding Form Fab-WILLIAMSON	\$9,734	\$1,553,415	\$1,563,149
Job: 1501 - Structures Design- Heitzenroeder		\$251,608	\$251,608
Job: 1802 - FP Assy Oversight&Support-CHRZANOWSKI		\$184,770	\$184,770
Job: 1803 - FP Assy Tooling /Constructability-COLE	\$358,282	\$247,882	\$606,164
Job: 1804 - FP Assy Measurement Sysys-RAFTOPOULOS		\$203,192	\$203,192
Job: 1901 - Stellarator Core Mngtt&Integr-NELSON	\$482,218	\$247,590	\$729,808
Job: 2501 - Neutral Beam Refurbishment-STEVENSON		\$36,696	\$36,696
Job: 3901 - Diagnostics sys Integration-JOHNSON		\$78,024	\$78,024
Job: 4101 - AC Power-RAMAKRISHNAN		\$63,274	\$63,274
Job: 4301 - DC Systems-RAMAKRISHNAN		\$619,819	\$619,819
Job: 4401 - Control & Protection-RAMAKRISHNAN		\$142,729	\$142,729
Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHNAN		\$165,380	\$165,380
Job: 4601 - FCPC Bldg Mods-RAMAKRISHNAN		\$54,060	\$54,060
Job: 5801 - Central I&C Integr & Oversight-OLIARO		\$12,504	\$12,504
Job: 6163 - Facility Systems FY03 support		\$32,220	\$32,220
Job: 7201 - Control Room Walls/Floors-PERRY		\$47,620	\$47,620
Job: 7301 - Platform Design&Fab-PERRY		\$88,278	\$88,278
Job: 7401 - TC Prep & Mach Assy Planning-PERRY		\$291,328	\$291,328
Job: 8101 - Project Management & Control-NEILSON		\$730,318	\$730,318
Job: 8102 - NCSX MIE Management ORNL-LYON	\$120,228		\$120,228
Job: 8202 - Engr Mgmt & Sys Eng Support-REIERSEN		\$626,751	\$626,751
Job: 8203 - Design Integration-BROWN		\$257,273	\$257,273
Job: 8204 - Systems Analysis-BROOKS		\$208,107	\$208,107
Job: 8401 - Project Physcis-ZARNSTORFF		\$99,806	\$99,806
Job: 8402 - Project Physics MIE ORNL-LYON	\$30,555		\$30,555
Job: 8998 - Allocations		\$115,151	\$115,151
Grand Total	\$2,387,016	\$12,636,759	\$15,023,775
Management Reserve			\$2,852,225
			\$17,876,000



NCSC FY04 Manpower																
hod	pdg	name	AVG FTE/YR	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
B*	CB	HAMPTON	0.32	0.35	0.28	0.32	0.31	0.31	0.35	0.34	0.31	0.34	0.32	0.34	0.32	
EA	DM	ELECT DESIGN	1.29				0.87	1.16	1.33	2.18	2.03	2.3	1.88	1.9	1.81	
EA	DM	MECH DESIGN	2.36	1.79	1.48	1.6	2.53	2.2	3.02	2.96	2.7	2.96	2.81	2.22	2.09	
EA	DM	RUSHINSKI			0.91	1.34	1.02	0.61								
EA	EM	BROOKS	1.15	1.26	0.99	1.06	1.12	1.1	1.26	1.21	1.1	1.21	1.15	1.21	1.15	
EA	EM	BROWN	0.69	0.77	0.6	0.67	0.68	0.67	0.77	0.74	0.67	0.74	0.66	0.7	0.66	
EA	EM	CHRZANOWSKI	0.70	0.87	0.68	0.64	0.79	0.77	1.23	0.74	0.67	0.74	0.4	0.42	0.4	
EA	EM	DAHLGREN	0.23		0.45	0.7	0.49	0.24	0.39	0.39	0.08					
EA	EM	EA ENGR TBD	0.65				0.29	0.32	1.36	1.3	1.18	1.3	0.88	0.53	0.65	
EA	EM	FAN	0.21	0.33	0.73	0.94	0.18	0.33								
EA	EM	HEITZENROED	0.65	1.25	1	0.82	0.78	0.78	0.39	0.7	0.59	0.38	0.36	0.38	0.32	
EA	EM	RAFTOPOULOS	0.85	0.33	0.61	0.58	0.89	0.84	1.57	1.75	0.68	0.75	0.59	0.87	0.79	
EA	EM	REIERSEN	0.76	0.83	0.65	0.76	0.72	0.72	0.83	0.8	0.72	0.8	0.76	0.8	0.76	
EA	EM	ZATZ	0.17	0.14	0.11	0.1	0.13	0.29	0.47	0.13	0.12	0.13	0.13	0.13	0.13	
EC	EM	OLIARO	0.05	0.05	0.04	0.04	0.05	0.04	0.05	0.05	0.04	0.05	0.05	0.05	0.05	
EE	AM	SUCH	0.04	0.05	0.04	0.04	0.04	0.04	0.05	0.05	0.04	0.05	0.04	0.05	0.04	
EE	EM	ELECT ENGR	1.09	0.1	0.08	0.07	0.94	1.18	1.36	1.61	1.62	1.84	1.45	1.45	1.39	
EE	EM	HATCHER	0.02						0.05	0.2						
EE	EM	STEVENSON	0.02				0.02	0.02	0.03	0.03	0.02	0.03	0.02	0.03	0.02	
EE	SM	CARSON	0.12				0.1	0.09	0.28	0.27	0.25	0.1	0.1	0.1	0.1	
EE	SM	EDWARDS	0.01										0.02	0.14		
EE	SM	ELEC TECH SM	0.02				0.03	0.03	0.04	0	0.03	0.04	0.03	0.04	0.03	
EE	SM	GERNHARDT	0.09		0.19	0.18	0.23	0.15	0.08	0.2						
EE	SM	GIBILISCO	0.02						0.09	0.08	0.08					
EE	SM	MCBRIDE	0.06		0.19	0.18	0.23	0.15								
EE	TB	ELEC TECH TB	0.37				0.19	0.18	0.48	0.61	0.36	1.46	1.01	0.05	0.05	
EM	EC	KEILBACH	0.02		0.1					0.1						
EM	EM	DUDEK	0.36	0.39	0.3	0.35	0.34	0.34	0.39	0.37	0.34	0.37	0.36	0.37	0.36	
EM	EM	GETTEFINGE	0.10		0.26	0.24	0.3	0.2	0.05	0.2						
EM	EM	KOZUB	0.21		0.5	0.47	0.51	0.97	0.05							
EM	EM	PERRY	0.54	0.49	0.38	0.45	0.68	0.43	0.49	0.47	0.43	0.47	0.73	0.77	0.73	
EM	EM	VIOLA	0.71	0.61	0.79	0.68	1.87	1.73	0.61	0.37	0.34	0.37	0.44	0.41	0.35	
EM	RB	FOM TECHS TB	7.09		0.49	8.15	13.39	12.98	15.49	11.63	7.82	0.2	4.77	5.4	4.72	
EM	SM	WELDER	0.25		0.27	0.35	1.46	0.86								
EM	SM	DELANY	0.02			0.04	0.18	0.03								
EM	SM	FOM TECHS SM	0.29		0.43	0.4	0.17	0.05	0.5				0.08	1.02	0.85	
EM	SM	HALVORSEN	0.01						0.04	0.03	0.03					
EM	SM	JURZYNSKI	0.21		0.5	0.47	0.51	0.97	0.05							
EM	SM	MACHINIST	2.96		1.86	3.47	3.29	3.94	4.55	3.94	3.58	2.78	2.65	2.78	2.65	
EM	SM	MEIGHAN	0.76	1.01	0.79	0.75	0.92	0.9	1.41	0.77	0.7	0.77	0.37	0.38	0.37	
FC	AM	STRYKOWSKY	0.46	0.5	0.39	0.46	0.44	0.44	0.5	0.48	0.44	0.48	0.46	0.48	0.46	
FC	EM	SIMMONS	0.69	0.75	0.59	0.69	0.66	0.66	0.75	0.72	0.66	0.72	0.69	0.72	0.69	
R*	RM	NEILSON	0.76	0.83	0.65	0.76	0.72	0.72	0.83	0.8	0.72	0.8	0.76	0.8	0.76	
R*	RM	SCHMIDT	0.46	0.5	0.39	0.46	0.44	0.44	0.5	0.48	0.44	0.48	0.46	0.48	0.46	
R*	RM	ZARNSTORFF	0.33	0.36	0.28	0.33	0.31	0.31	0.36	0.35	0.31	0.35	0.33	0.35	0.33	
R*		JOHNSON	0.11	0.12	0.1	0.09	0.11	0.11	0.12	0.12	0.11	0.12	0.11	0.12	0.11	
R*		STRATTON	0.11	0.12	0.1	0.09	0.11	0.11	0.12	0.12	0.11	0.12	0.11	0.12	0.11	
SH		HP TECHS	0.68	0.75	0.58	0.55	0.68	0.65	0.75	0.71	0.65	0.71	0.68	0.71	0.68	
				14.55	18.78	29.29	39.72	39.06	43.04	38	29.97	23.96	25.66	26.32	24.39	
ORNL		BENSON/AKER	0.19	0.2	0.16	0.19	0.18	0.18	0.2	0.19	0.18	0.19	0.19	0.19	0.19	
ORNL		CHAE	0.13	0.65	0.85											
ORNL		COLE	1.53	0.91	1.8	1.54	1.91	1.67	1.53	1.47	1.73	1.67	1.23	1.29	1.6	
ORNL		FREUDENBERG	0.10	0.57	0.45	0.23										
ORNL		GORANSON	0.73	0.94	1.29	1.4	1.35	1.26	1.26	0.63	0.51	0.04	0.06			
ORNL		HARGROVE	0.65	0.65	0.72	0.55	1	0.82	0.58	0.55	0.45	0.24	0.88	0.92	0.45	
ORNL		JONES	1.02	0.89	1.65	1.08	0.6	0.72	1.23	1.18	1.02	0.83	1.01	1.28	0.79	
ORNL		LAZARUS	0.09	0.1	0.08	0.09	0.09	0.09	0.1	0.1	0.09	0.1	0.09	0.1	0.09	
ORNL		LOVETT	0.84	1.63	1.41	1.1	1	0.82	0.58	0.55	0.45	0.24	0.88	0.92	0.45	
ORNL		LYON	0.19	0.2	0.16	0.19	0.18	0.18	0.2	0.19	0.18	0.19	0.19	0.19	0.19	
ORNL		NELSON	0.78	1.45	0.86	0.69	0.79	0.76	0.87	0.84	0.74	0.59	0.56	0.59	0.56	
ORNL		ORNL DESIGN	1.15	0.1	1.18	1.77	1.86	1.83	2.08	1.17	0.72	0.79	0.76	0.79	0.76	
ORNL		ORNL ENGR	0.28		0.45	0.55	0.05	0.06	0.32	0.3	0.27	0.3	0.18	0.17	0.65	
ORNL		ORNL RES	0.06		0.06	0.06	0.07	0.07	0.08	0.07	0.07	0.07	0.07	0.07	0.07	
ORNL		WILLIAMSON	1.27	2.47	1.61	1.28	1.13	1.63	2.25	0.5	0.75	0.67	0.83	0.8	1.32	
				10.76	12.73	10.72	10.21	10.09	11.28	7.74	7.16	5.92	6.93	7.31	7.12	