

	<u>ECP18 Budget</u>	<u>BCWP (11/1/04)</u>	<u>BCWR</u>	<u>Contingency Remaining (baseline Risk assessment</u>		<u>Subjective add'l contingency allowance</u>	<u>TOTAL CONT</u>	<u>TOTAL %</u>	<u>TEC</u>
				<u>% on BCWR</u>	<u>\$</u>				
11 In Vessel Components	60	60					-		60
12 Vacuum Vessel Systems	4,005,043	2,877,341	1,127,703	35%	398,210		398,210	35%	4,403,254
VVSA	4,732,000	138,865	4,593,140	10%	459,314	100,000	559,314	12%	5,291,314
13 Conventional Coils	4,441,000	456,473	3,984,527	25%	1,005,440	200,000	1,205,440	30%	5,646,440
14 Mod Coils	17,992,000	9,990,254	8,001,746	39%	3,157,714	300,000	3,457,714	43%	21,449,714
MCWF	8,207,990	111,120	8,096,870	10%	809,687		809,687	10%	9,017,677
15 Coil Support Structures	1,380,706	53,674	1,327,032	32%	423,018		423,018	32%	1,803,724
16 Coil Services	1,035,440	-	1,035,440	25%	257,413		257,413	25%	1,292,853
17 Cryostat & Base Support Structure	1,321,940	164,186	1,157,754	29%	340,187		340,187	29%	1,662,127
18 Field Period Assembly	5,118,000	613,716	4,504,284	37%	1,644,331	200,000	1,844,331	41%	6,962,331
19 Stellarator Core Mgmt. & Integration	2,421,000	998,240	1,422,760	10%	135,993		135,993	10%	2,556,993
1 Total Stellarator Core Systems	50,655,179	15,403,929	35,251,255	24%	8,631,306	800,000	9,431,306	27%	60,086,485
2 Total Plasma Heating Fueling & Vac Systems	779,677	369,079	410,598	14%	57,484		57,484	14%	837,161
3 Total Diagnostics	1,116,732	239,127	877,606	31%	270,618		270,618	31%	1,387,351
4 Total Electrical Power Systems	3,215,549	335,752	2,879,797	19%	557,274		557,274	19%	3,772,823
5 Total Central I&C Systems	1,916,663	25,342	1,891,321	10%	192,867		192,867	10%	2,109,530
6 Total Facility Systems	825,124	41,600	783,524	20%	156,705		156,705	20%	981,829
7 Total Test Cell Preparation & Machine Assy	4,208,342	412,992	3,795,350	21%	788,276	333,000	1,121,276	30%	5,329,617
8 Total Project Oversight & Support	10,578,603	4,004,533	6,574,071	18%	1,165,683	100,000	1,265,683	19%	11,844,286
	73,295,870	20,832,354	52,463,522	23%	11,820,212	1,233,000	13,053,212	25%	86,349,082
		73,295,875							
VVSA & MCWF	12,939,990	249,985	12,690,010	10%	1,269,001		1,369,001	11%	14,308,991
Balance of Project	60,355,880	20,582,368	39,773,512	27%	10,551,211		11,684,211	29%	72,040,091