

NCSX System Design budget relative to total ETC													
PROJECT ESTIMATE													
<u>WBS</u>	<u>Baseline (ECP-31 DOE Directed re- baseline April 2005)</u>	<u>ACWP (Throug h 4/30/07)</u>	<u>ETC</u>	<u>Engineering through FDR's (1)</u>	<u>% of ETC</u>								
12 Vacuum Vessel	\$9,531	\$9,753	\$156	\$0	0%								
13 Conventional Coils	\$4,790	\$3,226	\$3,462	\$328	9%								
14 Modular Coils	\$28,091	\$34,196	\$6,247	\$1,243	20%								
15 Structures	\$1,413	\$335	\$1,262	\$156	12%								
16 Coil Services	\$1,140	\$3	\$861	\$529	61%								
17 Cryostat & Base Support Structure	\$1,361	\$431	\$784	\$280	36%	Total Project	6.12	14.483	15.068	12.581	2.602	50.854	
18 Field Period Assembly	\$5,430	\$3,479	\$10,104	\$740	7%	Systems Designs	1.28	1.52	1.93	0.78		5.51	
19 Stellarator Core Mgmt & Integr	\$2,752	\$2,128	\$1,620	\$0	0%								
2 Auxiliary Systems	\$783	\$348	\$241	\$104	43%		21%	10%	13%	6%	0%	11%	
3 Diagnostics	\$1,143	\$954	\$717	\$333	46%								
4 Electrical Power Systems	\$3,301	\$720	\$2,425	\$926	38%								
5 I&C Systems	\$2,050	\$33	\$1,136	\$467	41%								
6 Facility Systems	\$691	\$24	\$1,379	\$407	30%								
7 Test Cell Prep & Machine Assy	\$4,413	\$963	\$7,951		0%								
81 Project Management	\$4,509	\$3,376	\$4,342		0%								
82 Project Engineering	\$4,885	\$5,248	\$5,948		0%								
84 Project Physics	\$470	\$470											
85 Start-up	\$1,189	\$0	\$765		0%								
89 Allocations	\$1,577	\$1,416	\$1,454		0%								
dcma	\$75	\$75											
contingency	\$12,804												
Total	\$92,401	\$67,178	\$50,854	\$5,513	11%								