

NSTX Upgrade Budget Profiles

All Totals M\$'s

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>	<u>EAC</u>
<u>CD-2 Baseline</u> <i>Sept 2014 EF</i>	Base Estimate (PMB)	\$5.1	\$8.3	\$8.7	\$12.0	\$20.7	\$22.5		\$77.3	81.2
	contingency			\$0.9	\$2.7	\$4.5	\$5.1	\$3.8	\$17.0	
	Baseline Plan (TPC)	\$5.1	\$8.3	\$9.6	\$14.6	\$25.2	\$27.5	\$3.8	\$94.3	
	Cumulative Budget Req'd to Stay on Baseline Plan	\$5.1	\$13.5	\$23.1	\$37.7	\$63.0	\$90.5	\$94.3		

Annual NSTX-U Funding Provided by FES	\$5.24	\$8.95	\$9.90	\$17.13
Cumulative NSTX-U Funding Provided by FES	\$5.24	\$14.19	\$24.09	\$41.22

									<u>BAC</u>	<u>EAC</u>
<u>Accelerated plan</u> <i>April 2014 EF</i>	Target Plan	\$5.15	\$8.32	\$7.60	\$24.2	\$25.3	\$8.3		\$78.9	79.7
	contingency				\$0.0	\$0.0	\$15.3		\$15.3	
	TOTAL PROJECT	\$5.15	\$8.32	\$7.60	\$24.2	\$25.3	\$23.7		\$94.3	
	Cumulative Budget Req'd to Stay on Accelerated Plan	\$5.2	\$13.5	\$21.1	\$45.3	\$70.6	\$94.3			

<u>President's budget</u> <i>March 2015 EF</i> <i>President's guidance in FY2013 allows NSTX-U to stay on PMB schedule. However flat funding assumption in FY2014 would cause delay to PMB to mid FY2015</i>	Current Budget	\$5.15	\$8.32	\$7.60	\$20.2	\$19.7	\$16.2		\$77.1	84.8
	NSTX Operations to Upgrade finplan transfer				\$1.8				\$1.8	
	Available Budget				\$22.0					
	contingency				\$0.0	\$0.0	\$3.6	\$11.8	\$15.3	
	TOTAL PROJECT	\$5.2	\$8.3	\$7.6	\$22.0	\$19.7	\$19.7	\$11.8	\$94.3	
	Cumulative Budget	\$5.2	\$13.5	\$21.07	\$43.0	\$62.8	\$82.5	\$94.3		