

Budget Status

NCSX

Cost Mitigation Plan Established

WBS	ECP-11 (July 2004)	Change	CD-3	Change Candidates
	BAC		BAC	
11 Limiters	\$8		\$8	Increases
12 Vacuum Vessel	\$7,289	\$1,247	\$8,536	WBS 12 VVSA FFP Increase \$1,497
13 Conventional Coils	\$4,213	\$28	\$4,241	WBS 14 MCWF FFP Increase \$2,962
14 Modular Coils	\$22,230	\$2,990	\$25,220	WBS (13,14,18 escalation) \$84
15 Structures	\$1,436		\$1,436	\$4,543
16 Coil Services	\$1,037		\$1,037	Reductions (Optimizations & Value engr)
17 Cryostat & Base Sprt Struct	\$1,300		\$1,300	WBS 12 NB Ports & Port Extensions -\$250
18 Field Period Assembly	\$5,073	-\$101	\$4,972	WBS 18 Laser Based GPS syst -\$129
19 Stellarator Core Mngmt/Integr	<u>\$2,665</u>		\$2,665	WBS 25 NBI -\$833
1 Stellarator Core Systems	\$45,251	\$4,164	\$49,415	WBS 39 Diag Integration -\$481
2 Heating, Fueling & Vac Sys	\$1,693	-\$833	\$860	WBS 4 Elect Pwr sys (C-Site supply) -\$1,626
3 Diagnostics	\$1,693	-\$481	\$1,212	WBS 5 I&C Plasma Cntrl -\$402
4 Electrical Power Systems	\$5,331	-\$1,626	\$3,705	WBS 622 Cryogenic cooling supply -\$300
5 Central I&C Systems	\$2,580	-\$402	\$2,178	WBS 64 Heating/Cooling system -\$166
6 Facility Systems	\$2,071	-\$466	\$1,605	WBS 84 Project Physics -\$95
7 Test Cell Prep/ Machine Assy	\$4,237		\$4,237	WBS 85 startup <u>-\$10</u>
8 Project Oversight/Support	\$10,793	-\$105	\$10,688	-\$4,292
subtotal	\$73,649	\$251	\$73,900	
Contingency	\$12,695	-\$251	\$12,444	Net \$251
ETC	\$56,849		\$57,100	
TEC =	\$86,344		\$86,344	

•Contingency = 10% on VVSA & MCWF firm fixed price contracts and 25% on balance of scope to go