

Princeton University Plasma Physics Laboratory											
PPPL COST PERFORMANCE REPORT WORK BREAKDOWN STRUCTURE											
NCSX											
**** Cumulative to date FY03, FY04 , FY05, FY06 and FY07****											
JUNE 2007				CUMULATIVE TO DATE (from 4/1/03) (k)					ECP 53		
				Budgeted Cost		VARIANCES				Budget	
				BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI	Thru FY07
1 - Stellarator Core Systems				53,018	51,692	53,649	-1,326	.97	-1,956	.96	57,483
12 Vacuum Vessel Systems				9,567	9,602	9,753	35	1.00	-151	.98	9,650
	CLOSED	1201 - Vacuum Vessel Prelim Dsn		424	424	424		1.00	0	1.00	424
	CLOSED	1202 - Vacuum Vessel R&D		1,770	1,770	1,771		1.00	-1	1.00	1,770
	CLOSED	1203 - Vacuum Vessel Final Dsn		1,218	1,218	1,217		1.00	0	1.00	1,218
	CLOSED	1206 - VV Field Weld Joint R&D		16	16	16		1.00	0	.98	16
	CLOSED	1250 - Vacuum Vessel Fabrication		5,808	5,808	5,789		1.00	19	1.00	5,808
		1204-VV Sys Procurements (non VVSA)		332	366	536	35	1.10	-169	.68	414
13 Conventional Coils				3,429	3,232	3,237	-198	.94	-5	1.00	3,967
	CLOSED	1301 - TF Design		970	971	970	1	1.00	1	1.00	971
		1302 - PF Design			3	19	3		-16	.17	70
	CLOSED	1303 - Central Solenoid Support Design		106	117	155	11	1.10	-38	.76	106
		1350 - TF Coil Fabr Prep		547	547	536		1.00	11	1.02	547
	CLOSED	1351 - TF Coil Fabr Supplies		470	470	483	0	1.00	-13	.97	470
		1361 - TF Fabrication		1,336	1,124	1,074	-212	.84	50	1.05	1,803
		1352 - PF Coil Procurement									-
		1353 - CS Structure Procurement									-
		1354 - Trim Coil Procurement									-
		1355 - WBS 13 I&C Proc & Coil Assy									-
14 Modular Coils				33,541	32,698	34,256	-843	.97	-1,557	.95	36,071
	CLOSED	1401 - Mod Coil Prel.Dsn		304	304	304		1.00	0	1.00	304
	CLOSED	1402 - Mod.Coil Analyses		239	239	239		1.00	0	1.00	239
	CLOSED	1404-MCWF R&D & 1st Prod Casting		2,543	2,543	2,554		1.00	-11	1.00	2,543
	CLOSED	1405-Mod Coil Winding R&D Prep		168	168	168		1.00		1.00	168
	CLOSED	1406 - Mod. Coil Winding Facility		2,263	2,263	2,263		1.00	0	1.00	2,263
	CLOSED	1407 -Mod Coil Winding Facility		2,571	2,571	2,570		1.00	2	1.00	2,571
	CLOSED	1410 MC Twisted Racetrack Fabr		1,050	1,050	1,050		1.00	0	1.00	1,050
	CLOSED	1412 - Complete Winding Facilities		541	541	541		1.00	0	1.00	541
	CLOSED	1413 - Mod Coil Fracture Analysis		28	28	28		1.00	0	1.01	28
	CLOSED	1409 - Mod. Coil Test Stand		826	826	833		1.00	-7	.99	826
	CLOSED	1414 - Coil Testing		675	675	639		1.00	36	1.06	675
	CLOSED	1415 - Dimensional Control Testing		24	24	24		1.00	0	1.00	24
	CLOSED	1419 - Winding Facility Modification		55	55	48		1.00	7	1.14	55
		Mod Coil Design Job 1403, 1416		5,471	4,671	4,419	-800	.85	252	1.06	5,617
		Job 1429 Interface R&D/Test		171	111	158	-60	.65	-47	.70	368
		1408-Mod Coil Winding Supplies		2,113	1,971	2,353	-141	.93	-382	.84	2,245
		1411-MCWF Fabrication S005242		9,646	9,861	9,966 (1)	215	1.02	-105	.99	9,844
		1451 - Mod Coil Winding (incl 1459)		4,793	4,738	6,042	-56	.99	-1,305	.78	6,650
	CLOSED	1460 - 3rd Winding Fixture		60	60	57	0	.99	3	1.05	60

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15	Structures			256	204	340					348
	1501 - Structures Design			256	204	336	-52	.80	-132	.61	348
	1550 - Structures Procurement					4			-4		
16	1601 - Coil Services			18	13	3					23
							-5	.71	10	4.86	
17	Cryostat and Base			429	428	431					514
	1701-Cryostat design			429	428	431	-1	1.00	-3	.99	380
	1702-Base Support structure design										133
	1751 - Cryostat Procurement										-
	1752 - Base Support Structure Procurement										1
18	Field Period Assembly			3,636	3,392	3,501					4,678
	CLOSED 1801-Field Period Assy			65	65	64		1.00	0	1.00	65
	1802 - FP Assy Oversight Support			1,109	1,095	998	-13	.99	98	1.10	1,458
	1803- FP Assy Tooling/Constructability			962	899	1,142	-62	.94	-243	.79	994
	CLOSED 1804-FP Assy Measurement			564	564	559		1.00	5	1.01	564
	1805 - FP Assy Hardware & Fixt Procurement			19	2	7	-16	.13	-4	.35	193
	1806 - FP Assy Specs and Drawings			183	74	27	-108	.41	48	2.81	221
	1810 - Field Period Assembly plus			736	691	705	-44	.94	-13	.98	1,183
19	1901 - Stellarator Core Mngt & Integr			2,141	2,125	2,128					2,232
							-17	.99	-4	1.00	
2	Plasma Heating, Fueling & Vac Sys			348	348	348			0	1.00	348
	21 - Fueling Systems										-
	22 - Torus Vacuum Pumping Systems										-
	CLOSED 2001-VPS Gas& Cond Sys Oversight			64	64	63		1.00	1	1.01	63
	CLOSED 2501 - Neutral Beam Refurbishment			285	285	285		1.00	0	1.00	285
3	Diagnostics			851	805	957					877
	31 3101 Magnetic Diagnostics			481	435	614	-46	.90	-179	.71	492
	36 36 - Edge and Divertor Diagnostics										-
	38 38 - Electron Beam (EB) Mapping										-
	39 3901 - Diagnostics sys Integration			370	370	343		1.00	27	1.08	385
4	Electrical Power Systems			711	731	720			11	1.02	714
	41 4101 - AC Power			93	109	107	17	1.18	2	1.02	93
	43 4301 - DC Systems			382	383	370	1	1.00	13	1.04	382
	44 4401 - Control & Protection			82	83	81	1	1.01	2	1.03	82
	45 4501 - Power Sys Dsn & Integr			153	155	161	2	1.01	-6	.96	155
	46 4601 - FCPC Bldg Mods			1	1	1		1.00		1.00	1
5	Central I&C Systems			46	46	33			13	1.38	46
	51 51 - TCP/IP Infrastructure Systems										-
	52 52 - Central Instrumentation & Control										-
	53 53 - Data Acquisition & Fac Computing										-
	54 54 - Facility Timing & Synchronization										-
	55 55 - Real Time Plasma & Power Supply Ctrl										-
	56 56 - Central Safety Interlock Systems										-

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			BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI	Thru FY07
58	5801 -Central I&C Integr		46	46	33		1.00	13	1.38	46
6 - Facility Systems			24	24	24		1.00	0	1.01	24
61 - Water Systems										
	6163 - Facility Systems Support FY04		15	15	15		1.00	0	1.01	15
62 - Cryogenic Systems										-
63 - Utility Systems										-
	CLOSED 6501 - Facility Systems Integration		9	9	9		1.00	0	1.00	9
7 - Test Cell Prep & Machine Assy			942	942	963	0	1.00	-22	.98	965
	CLOSED 7101 - Shield Wall Modif		33	33	33		1.00	0	1.00	33
	7201 - Control Room Walls Floors									-
	7301 - Platform Design &		76	76	76		1.00	0	1.00	75
	7401 - TC Prep & Mach Assy Planning		833	833	855	0	1.00	-22	.97	857
75 Machine Assembly										-
	7501 - Construction Support Crew									-
	7502 - Test Cell Facility Preparations									-
	7503 - Machine Assembly									-
76 7601 - Tooling Design & Fabrication										-
8 - Project Oversight & Support			10,185	10,153	10,538	-32	1.00	-385	.96	11,086
81 Project Management and Control			4,743	4,735	4,804	-9	1.00	-69	.99	5,127
	8101 - Project Management & Control		2,874	2,879	2,830	5	1.00	49	1.02	3,108
	8102 - NCSX MIE Management ORNL		481	469	554	-13	.97	-85	.85	497
	8998 - Allocations		1,388	1,388	1,420	0	1.00	-32	.98	1,522
82 Project Engineering			4,972	4,948	5,265	-23	1.00	-316	.94	5,488
	8202 - Engr Mgmt & Sys Eng Support		2,584	2,561	2,653	-23	.99	-92	.97	2,798
	8203 - Design Integration		964	964	989	0	1.00	-25	.97	1,097
	8204 - Systems Analysis		1,114	1,114	1,284	0	1.00	-170	.87	1,220
	8205 - Dimensional Control Coord.		280	280	301	0	1.00	-21	.93	333
	8210 - Project Rebaseline Estimating		30	30	38		1.00	-8	.79	40
84 Project Physics			470	470	470		1.00	0	1.00	471
	CLOSED 8401 - Project Physics		324	324	324		1.00	0	1.00	325
	CLOSED 8402 - Project Physics MIE ORNL		146	146	146		1.00	-1	1.00	146
	85 - Integrated Systems Testing									-
Subtotal			68,111	66,205	68,874	-1,905	.97	-2,669	.96	74,232
Contingency set-aside for cumulative cost variance										2,669
FY07 Contingency free balance										(2,744)
DCMA QA Inspection services										75
TOTAL PROJECT										74,232
BCWP Estimated for June										

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JUNE 2007		CUMULATIVE TO DATE (from 4/1/03) (k)								ECP 53					
		Budgeted Cost			VARIANCES						Budget Thru FY07				
		BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI							
										74,232					
Thru FY2004		20,640	19,652	19,744	-988	0.95	-92	1.00							
Thru Oct		20,637	20,832	20,917	195	1.01	-85	1.00							
Thru NOVEMBER		21,812	21,906	22,158	94	1.00	-252	0.99							
Thru DECEMBER		23,813	23,042	23,434	-771	0.97	-392	0.98							Oct
Thru JANUARY (ecp-21)		25,866	24,310	24,639	-1556	0.94	-329	0.99						Free Balance Contingency (less cost vari) (\$K)	9,583
Thru Feb (ecp-24)		26,637	25,856	26,285	-781	0.97	-429	0.98						% free contingency	22.3%
Thru Mar (ecp-29)		28,440	27,282	28,004	-1158	0.96	-722	0.97							
Thru Apr (ecp-30)		29,588	28,736	29,416	-852	0.97	-680	0.98							
Thru May (ecp-30)		31,301	29,903	30,889	-1398	0.96	-986	0.97							
Thru June (ecp-30)		32,740	31,362	32,719	-1378	0.96	-1357	0.96							
Thru July (ecp-36)		35,206	33,682	34,276	-1524	0.96	-594	0.98							
Thru Aug (ecp-36)		36,914	35,480	36,416	-1434	0.96	-936	0.97							
Thru Sep (ecp-36)	Thru Sep (ecp-36)	38,562	36,721	38,314	-1841	0.95	-1593	0.96	BCWR		Conting.				Thru Sep (ecp-36)
PARS for OCT		1,710	3,061	1,485	-90	0.94	-17	0.98							PARS for OCT
Thru Oct (ecp-39)		40,272	39,782	39,799	-490	0.99	-17	1.00	42,943		9,600	22.4%		without cost variance	Thru Oct (ecp-39)
PARS for NOV		1,673	1,060	1,394	-613	0.63	-334	0.76				22.3%		incl cost variance	PARS for NOV
Thru NOV (ecp-39)		41,945	40,842	41,193	-1103	0.97	-351	0.99	41,883		9,600	22.9%		without cost variance	Thru NOV (ecp-39)
PARS for DEC		1,274	896	1,331	-378	0.70	-435	0.67				22.1%		incl cost variance	PARS for DEC
Thru DEC (ecp-39)		43,219	41,738	42,524	-1481	0.97	-786	0.98	40,987		9,600	23.4%		without cost variance	Thru DEC (ecp-39)
PARS for JAN		1,633	1,594	1,647	-39	0.98	-53	0.97				21.5%		incl cost variance	PARS for JAN
Thru JAN (ecp-39)		44,852	43,332	44,171	-1520	0.97	-839	0.98	39,393		9,600	24.4%		without cost variance	Thru JAN (ecp-39)
PARS for FEB		1,471	1,431	2,001	-40	0.97	-570	0.72				22.2%		incl cost variance	PARS for FEB
Thru FEB (ecp-39)		46,323	44,763	46,172	-1560	0.97	-1409	0.97	37,962		9,600	25.3%		without cost variance	Thru FEB (ecp-39)
PARS for MAR		1,900	1,587	1,860	-313	0.84	-273	0.85				21.6%		incl cost variance	PARS for MAR
Thru MAR (ecp-043)		48,223	46,350	48,032	-1873	0.96	-1682	0.96	37,255		8,720	23.4%		without cost variance	Thru MAR (ecp-043)
PARS for APR		1,247	1,297	1,712	50	1.04	-415	0.76				18.9%		incl cost variance	PARS for APR
Thru APR (ecp-043)		49,470	47,647	49,744	-1823	0.96	-2097	0.96	35,958		8,720	24.3%		without cost variance	Thru APR (ecp-043)
PARS for MAY		1,025	2,238	1,661	1213	2.18	577	1.35				18.4%		incl cost variance	PARS for MAY
Thru MAY (ECP-45)		50,495	49,885	51,405	-610	0.99	-1520	0.97	34,269		8,171	23.8%		without cost variance	Thru MAY (ECP-45)
PARS for JUNE		1,375	1,367	1,581	-8	0.99	-214	0.86				19.4%		incl cost variance	PARS for JUNE
Thru June (ECP-45)		51,870	51,252	52,986	-618	0.99	-1734	0.97	32,902		8,171	24.8%		without cost variance	Thru June (ECP-45)
PARS for JULY		1,563	1,751	1,629	188	1.12	123	1.08				19.6%		incl cost variance	PARS for JULY
Thru July (ECP-49 & 50)		53,433	53,003	54,615	-430	0.99	-1611	0.97	31,448		7,874	25.0%		without cost variance	Thru July (ECP-49 & 50)
PARS for AUG		1,912	1,323.6	1,315.5	-588	0.69	8	1.01				19.9%		incl cost variance	PARS for AUG
Thru August (ECP 49 & 50)		55,345	54,327	55,930	-1018	0.98	-1603	0.97	30,124		7,874	26.1%			
PARS for SEP		1,290	1,288	1,457	-2	1.00	-169	0.88				20.8%			
Thru September (ECP49 & 50)		56,635	55,615	57,387	-1020	0.98	-1772	0.97	28,836		7,874	27.3%			
FY06 subtotal=		18,073	17,301	19,073	-772	0.96	-1772	0.91				21.2%		incl cost variance	
PARS for OCT		951	1,855	1,323	904	1.95	532	1.40							
Thru October (ECP 52)		57,586	57,470	58,710	-116	1.00	-1240	0.98	28,304		6,627	23.4%			
PARS for NOV		1,499	1,161	1,559	-338	0.77	-398	0.74				19.0%			
Thru November (ECP 52)		59,085	58,631	60,269	-454	0.99	-1638	0.97	27,143		6,627	24.4%			
PARS for DEC		1,039	925	1,427	-114	0.89	-502	0.65				18.4%			
Thru December (ECP 52)		60,124	59,556	61,696	-568	0.99	-2140	0.97	26,218		6,627	25.3%			
PARS for JAN		517	1,363	1,185	846	2.64	178	1.15				17.1%			

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Thru January (ECP 53)		60,641	60,919	62,881	278	1.00	-1962	0.97	25,374			6,033	23.8%			
<i>PARS for FEB</i>		<i>1,757</i>	<i>1,098</i>	<i>1,337</i>	<i>-659</i>	<i>0.62</i>	<i>-240</i>	<i>0.82</i>					16.0%			
Thru February (ECP 53)		62,398	62,017	64,218	-381	0.99	-2201	0.97	24,276			6,033	24.9%			
<i>PARS for MAR</i>		<i>2,112</i>	<i>1,536</i>	<i>1,678</i>	<i>-576</i>	<i>0.73</i>	<i>-142</i>	<i>0.92</i>					15.8%			
Thru March (ECP 53)		64,510	63,553	65,896	-957	0.99	-2343	0.96	22,740			6,033	26.5%			
<i>PARS for APR</i>		<i>1,615</i>	<i>1,188</i>	<i>1,335</i>	<i>-426</i>	<i>0.74</i>	<i>-147</i>	<i>0.89</i>					16.2%			
Thru March (ECP 53)		66,125	64,741	67,231	-1383	0.98	-2490	0.96	21,552			6,033	28.0%			
														16.4%		

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