

**PrincetonUniversity Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE**

NCSX

**** Cumulative to date FY03, FY04 , FY05 & FY06****

JUNE 2006

CUMULATIVE TO DATE (from 4/1/03) (k)

ECP 45

		Budgeted Cost			VARIANCES				Budget
		BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI	Thru FY06
1 - Stellarator Core Systems		41,062	40,513	41,684	-549	.99	-1,171	.97	45,244
12 Vacuum Vessel Systems		8,734	8,556	8,636	-178	.98	-80	.99	9,413
CLOSED	1201 - Vacuum Vessel Prelim Dsn	424	424	424	0	1.00	0	1.00	424
CLOSED	1202 - Vacuum Vessel R&D	1,770	1,770	1,771	0	1.00	0	1.00	1,770
	1203 - Vacuum Vessel Final Dsn	1,270	1,245	1,170	-25	.98	75	1.06	1,270
	1204-VV Sys Procurements (non VVSA)	237	184	242	-53	.78	-58	.76	249
CLOSED	1206 - VV Field Weld Joint R&D	16	16	16	0	1.03	0	1.00	16
	1250 - Vacuum Vessel Fabrication	5,017	4,916	5,012	-101	.98	-97	.98	5,683
13 Conventional Coils		2,344	2,272	2,305	-72	.97	-34	.99	3,023
	1301 - TF Design	966	965	973	-1	1.00	-8	.99	966
	1302 - PF Design			21			-21		11
	1303 - Central Solenoid Support Design	103	96	106	-8	.93	-10	.90	117
	1350 - TF Coil Fabr Prep	547	547	549		1.00	-2	1.00	547
	1351 - TF Coil Fabr Supplies	457	461	452	4	1.01	9	1.02	470
	1361 - TF Fabrication	271	204	205	-67	.75	-2	.99	913
14 Modular Coils		25,631	25,327	26,290	-304	.99	-963	.96	27,789
CLOSED	1401 - Mod Coil Prel.Dsn	304	304	304	0	1.00	0	1.00	304
CLOSED	1402 - Mod.Coil Analyses	239	239	239	0	1.00		1.00	239
	1403 - MoCoil Final Dsn (incl job 1421 coil interface hw dsn)	3,618	3,489	3,481	-129	.96	8	1.00	3,688
	1416 - Mod Coil Type A&B Final Design	357	299	321	-58	.84	-22	.93	446
CLOSED	1404-MCWF R&D & 1st Prod Casting	2,544	2,544	2,544	0	1.00	0	1.00	2,544
CLOSED	1405-Mod Coil Winding R&D Prep	168	168	168	0	1.00	0	1.00	168
CLOSED	1406 - Mod. Coil Winding Facility	2,264	2,264	2,264		1.00	0	1.00	2,264
CLOSED	1407 -Mod Coil Winding Facility	2,571	2,571	2,571		1.00	0	1.00	2,571
	1408-Mod Coil Winding Supplies	1,599	1,363	1,439	-236	.85	-75	.95	1,767

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CLOSED	1410 MC Twisted Racetrack Fabr	1,050	1,050	1,051	0	1.00	-1	1.00	1,050
	1411-MCWF Fabrication S005242	7,162	7,366	7,421	205	1.03	-55	.99	8,195
CLOSED	1412 - Complete Winding Facilities	541	541	542		1.00	-1	1.00	541
CLOSED	1413 - Mod Coil Fracture Analysis	28	28	28	0	1.01	0	1.01	28
CLOSED	1409 - Mod. Coil Test Stand	916	916	826	0	1.00	90	1.11	916
CLOSED	1414 - Coil Testing	471	471	668		1.00	-197	.71	471
CLOSED	1415 - Dimensional Control Testing	24	24	24	0	.99	0	.99	24
CLOSED	1419 - Winding Facility Modification	55	55	48		1.00	7	1.14	55
	1451 - Mod Coil Winding (incl 1459 unplanned work)	1,721	1,635	2,351	-87	.95	-717	.70	2,517
15	Structures	82	93	121	11	1.13	-28	.77	139
	1501 - Structures Design	82	93	117	11	1.13	-23	.80	139
	1550 - Structures Procurement			4			-4		-
16	16 - Coil Services	3	3	3		1.00	0	1.00	3
17	Cryostat and Base	374	372	420	-2	.99	-49	.88	438
	1701-Cryost&Base Sprt Strct Dsn	374	372	420	-2	.99	-49	.88	438
18	Field Period Assembly	2,017	2,013	2,064	-4	1.00	-51	.98	2,433
CLOSED	1801-Field Period Assly	61	65	65	4	1.06	0	1.00	65
	1802 - FP Assy Oversight&Support	567	567	577	0	1.00	-11	.98	664
	1803- FP Assy Tooling/Constructability	765	773	823	8	1.01	-50	.94	954
	1804-FP Assy Measurement	544	543	532	-1	1.00	11	1.02	549
	1810 - Field Period Assembly	80	65	67	-16	.81	-2	.97	200
19	1901 - Stellarator Core Mngtt&Integr	1,878	1,878	1,844		1.00	34	1.02	2,007
2	Plasma Heating, Fueling & Vac Sys	348	349	348	1	1.00	1	1.00	348
CLOSED	2001-VPS Gas& Cond Sys Oversight	64	64	63	1	1.01	1	1.02	63
CLOSED	2501 - Neutral Beam Refurbishment	285	285	285	1	1.00	0	1.00	285
3	Diagnostics	673	657	761	-16	.98	-104	.86	694
31	3101 Magnetic Diagnostics	345	329	448	-16	.95	-119	.74	349

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39	3901 - Diagnostics sys Integration	328	328	313		1.00	15	1.05	345
4	Electrical Power Systems	622	587	722	-34	.94	-134	.81	622
41	4101 - AC Power	107	108	107	1	1.01	0	1.00	107
43	4301 - DC Systems	276	276	382	1	1.00	-106	.72	276
44	4401 - Control & Protection	58	59	83	0	1.01	-24	.71	58
45	4501 - Power Sys Dsn & Integr	179	143	148	-36	.80	-5	.97	179
46	4601 - FCPC Bldg Mods	1	1	1		1.00		1.00	1
5	Central I&C Systems	39	39	33		1.00	6	1.17	46
58	5801 -Central I&C Integr	39	39	33		1.00	6	1.17	46
6	Facility Systems	24	24	24		1.00	0	.99	24
	6163 - Facility Systems Support FY04	15	15	15		1.00	0	1.01	15
	62 - Cryogenic Systems								-
	63 - Utility Systems								-
<i>CLOSED</i>	6501 - Facility Systems Integration	9	9	9		1.00	0	.96	9
7	Test Cell Prep & Machine Assy	938	941	949	4	1.00	-8	.99	938
<i>CLOSED</i>	7101 - Shield Wall Modif	32	32	33		1.00	-1	.98	32
	7201 - Control Room Walls&Floors								-
	7301 - Platform Design &	75	76	76	1	1.02	0	1.00	75
	7401 - TC Prep & Mach Assy Planning	831	833	841	2	1.00	-7	.99	831
8	Project Oversight & Support	8,166	8,143	8,466	-23	1.00	-323	.96	8,766
81	Project Management and Control	3,838	3,838	3,901	0	1.00	-62	.98	4,126
	8101 - Project Management & Control	2,428	2,428	2,475	0	1.00	-47	.98	2,588
	8102 - NCSX MIE Management ORNL	385	385	391	0	1.00	-6	.98	429
	8998 - Allocations	1,026	1,026	1,035	0	1.00	-9	.99	1,109
82	Project Engineering	3,858	3,834	4,095	-23	.99	-261	.94	4,171
	8202 - Engr Mgmt & Sys Eng Support	2,083	2,083	2,137	0	1.00	-54	.97	2,241
	8203 - Design Integration	791	791	817		1.00	-26	.97	826
	8204 - Systems Analysis	753	730	910	-23	.97	-180	.80	826
	8205 - Dimensional Control Coord.	231	231	231	0	1.00	0	1.00	278
84	Project Physics	470	470	470	0	1.00	0	1.00	470
<i>CLOSED</i>	8401 - Project Physics	324	324	324		1.00	0	1.00	324
<i>CLOSED</i>	8402 - Project Physics MIE ORNL	146	146	146	0	1.00	0	1.00	146
Subtotal		51,870	51,252	52,986	-618	.99	-1,734	.97	56,682
Contingency/Management Reserve									461
Incremental Funding									1,291
1% hold back on FY06 BA									(172)
DCMA QA Inspection services									75
TOTAL PROJECT									58,337
	(1) Reflects accrual DECREASE of \$257 k based on MTM's earned value report								
	(2) Reflects accrual INCREASE of \$ 231 k based on EIO's earned value report								