

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

NCSX

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

NOVEMBER

		CUMULATIVE TO DATE (from 4/1/03) (k)							ECP39
		Budgeted Cost		ACWP	VARIANCES				Budget
		BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI	Thru FY06
1	- Stellarator Core Systems	32,783	31,775	31,993	-1,008	.97	-218	.99	44,349
12		7,633	7,037	7,059	-596	.92	-21	1.00	9,159
	1201 - Vacuum Vessel Prelim Dsn	424	424	424		1.00	0	1.00	424
	1202 - Vacuum Vessel R&D	1,770	1,770	1,771		1.00	-1	1.00	1,770
	1203 - Vacuum Vessel Final Dsn	1,060	995	984	-65	.94	11	1.01	1,098
	1204-VV Sys Procurements (non VVSA)	1		12	-1		-12		193
	1206 - VV Field Weld Joint R&D	16	16	16		1.00	0	1.00	16
	1250 - Vacuum Vessel Fabrication	4,363	3,833	3,852 (1)	-530	.88	-19	1.00	5,658
13		1,676	1,624	1,659	-52	.97	-35	.98	2,765
	1301 - TF Design	946	944	949	-2	1.00	-5	.99	946
	1302 - PF and CS Design	3			-3				11
	1350 - TF Coil Fabr Prep	528	487	489	-41	.92	-3	.99	743
	1351 - TF Coil Fabr Supplies	199	180	215	-19	.91	-35	.84	811
	1361 - TF Fabrication		13	6					254
14		19,982	19,648	19,785	-335	.98	-137	.99	27,311
	1401 - Mod Coil Prel.Dsn	304	304	304		1.00	0	1.00	304
	1402 - Mod.Coil Analyses	239	239	239		1.00	0	1.00	239
	1403 - Modular Coil Final Design (includes job 1421 coil interface hw dsn)	3,246	3,186	3,274	-60	.98	-89	.97	3,339
	1416 - Mod Coil Type A&B Final Design	255	131	75	-125	.51	55	1.73	756
	1404-MCWF R&D & 1st Prod Casting	2,544	2,544	2,544		1.00	0	1.00	2,544
	1405-Mod Coil Winding R&D Prep	168	168	168		1.00	0	1.00	168
	1406 - Mod. Coil Winding Facility	2,247	2,247	2,247		1.00	0	1.00	2,247
	1407 -Mod Coil Winding Facility	2,546	2,546	2,546		1.00	0	1.00	2,546
	1408-Mod Coil Winding Supplies	740	645	654	-95	.87	-9	.99	1,638
	1409 - Mod. Coil Test Stand	916	916	916		1.00	0	1.00	916
	1410 MC Twisted Racetrack Fabr	1,050	1,050	1,050		1.00	0	1.00	1,050
	1411-MCWF Fabrication S005242	4,573	4,510	4,465 (2)	-62	.99	46	1.01	8,098
	1412 - Complete Winding Facilities	537	537	537		1.00	0	1.00	537
	1413 - Mod Coil Fracture Analysis	28	28	28		1.00	0	1.01	28
	1414 - Coil Testing	164	164	180		1.00	-16	.91	276
	1415 - Dimensional Control Testing	24	24	24		1.00	0	1.00	24
	1419 - Winding Facility Modification	48	48	48		1.00	0	.99	48
	1451 - Mod Coil Winding	354	361	449	8	1.02	-88	.80	2,553
	1459 - MC Unplanned rework			37			-37		
15		78	80	82	2	1.03	-2	.97	208
	1501 - Structures Design	78	80	82	2	1.03	-2	.97	208

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16	16 - Coil Services								-
17		376	372	388	-4	.99	-16	.96	377
	1701-Cryost&Base Sprt Strct Dsn	376	372	388	-4	.99	-16	.96	377
18		1,462	1,444	1,445	-19	.99	-1	1.00	2,526
	1801-Field Period Assly	61	61	61		1.00	0	1.00	61
	1802 - FP Assy Oversight&Support	392	392	398	0	1.00	-6	.98	718
	1803- FP Assy Toolg/Constructability	558	548	538	-10	.98	10	1.02	933
	1804-FP Assy Measurement	440	438	447	-2	.99	-10	.98	452
	1810 - Field Period Assembly	12	6		-6	.47	6		362
19	1901 - Stellarator Core Mngtt&Inte	1,576	1,570	1,575	-6	1.00	-5	1.00	2,003
2	2 - Plasma Heating,Fueling & Va	349	349	347		1.00	2	1.01	349
	2001-VPS Gas& Cond Sys Oversight	64	64	63		1.00	1	1.02	64
	2501 - Neutral Beam Refurbishment	285	285	284		1.00	1	1.00	285
3	3 - Diagnostics	504	444	485	-60	.88	-40	.92	770
31	3101 Magnetic Diagnostics	217	158	199	-60	.73	-41	.79	425
39	3901 - Diagnostics sys Integration	286	286	286		1.00	1	1.00	345
4	4 - Electrical Power Systems	627	589	632	-38	.94	-43	.93	742
41	4101 - AC Power	107	107	107		1.00	0	1.00	107
43	4301 - DC Systems	254	277	315	24	1.09	-38	.88	314
44	4401 - Control & Protection	55	59	70	4	1.07	-11	.85	55
45	4501 - Power Sys Dsn & Integr	210	145	138	-65	.69	7	1.05	265
46	4601 - FCPC Bldg Mods	1	1	1		1.00	0	.77	1
5	5 - Central I&C Systems	33	33	33		1.00	0	1.00	33
58	5801 -Central I&C Integr	33	33	33		1.00	0	1.00	33
6	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								-
	6501 - Facility Systems Integratio	9	9	9		1.00	0	.96	9
7	7 - Test Cell Prep & Machine Ass	897	899	928	2	1.00	-29	.97	915
	7101 - Shield Wall Modif	32	32	32		1.00	0	1.00	32
	7201 - Control Room Walls&Floors								-
	7301 - Platform Design &	71	72	76	1	1.01	-4	.95	71
	7401 - TC Prep & Mach Assy Plan	794	795	820	1	1.00	-25	.97	812
8	8 - Project Oversight & Support	6,728	6,728	6,751	0	1.00	-23	1.00	8,665
81		3,175	3,175	3,185		1.00	-10	1.00	4,126
	8101 - Project Management & Control	2,057	2,058	2,068	0	1.00	-11	.99	2,588
	8102 - NCSX MIE Management ORNL	284	283	286	0	1.00	-2	.99	429
	8998 - Allocations	834	834	831	0	1.00	3	1.00	1,109
82		3,083	3,084	3,096	0	1.00	-13	1.00	4,069
	8202 - Engr Mgmt & Sys Eng Support	1,718	1,718	1,739		1.00	-21	.99	2,241

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	8203 - Design Integration	709	709	701		1.00	8	1.01	826	
	8204 - Systems Analysis	536	536	558	0	1.00	-22	.96	724	
	8205 - Dimensional Control Coord.	120	121	98	0	1.00	22	1.23	278	
84		470	470	470		1.00	0	1.00	470	
	8401 - Project Phycis	324	324	324		1.00	0	1.00	324	
	8402 - Project Physics MIE ORNL	146	146	146		1.00	0	1.00	146	
	Subtotal	41,945	40,842	41,193		-1,103	.97	-351	.99	55,848
	Contingency/Management Reserve									1,295
	Anticipated Incremental Funding									1,370
	Anticipated 3% hold back on FY06 BA									(518)
	DCMA QA Inspection services									75
	TOTAL PROJECT									58,070
	(1) Reflects accrual increase of \$ 39k based on MTM's June earned value report									
	(2) Reflects accrual increase of \$ 47 k based on EIO's June earned value report									