

ECP45 vs ECP43 comparison

Sum of Budget				
WBS II	Job	ecp43	ecp45	Change
11 - In-Vessel Components	Job: 1101 - Limiter Adv Conc/Prel Dsn-**CLOSED*	\$0	\$0	\$0
12 - Vacuum Vessel Systems	Job: 1201 - Vacuum Vessel Prelim Dsn-**CLOSED**	\$424	\$424	\$0
	Job: 1202 - Vacuum Vessel R&D	\$1,770	\$1,770	\$0
	Job: 1203 - Vacuum Vessel Final Dsn-GORANSON	\$1,101	\$1,270	\$170
	Job: 1206 - VV Field Weld Joint R&D-**CLOSED**	\$16	\$16	\$0
	Job: 1250 - Vacuum Vessel Fabrication-VIOLA	\$5,670	\$5,728	\$58
	Job:1204-VV Sys Procurements (non VVSA)-DUDEK		\$604	\$604
	Job:1204-VV Sys Procurements (non VVSA)-GORANSON	\$459		-\$459
12 - Vacuum Vessel Systems Total		\$9,440	\$9,812	\$372
13 - Conventional Coils	Job: 1301 - TF Design-KALISH	\$946	\$966	\$20
	Job: 1302 - PF Design -KALISH		\$132	\$132
	Job: 1302 - PF and CS Design -KALISH	\$230		-\$230
	Job: 1303 -Centrol Solenoid Support Dsn-DAHLGREN		\$117	\$117
	Job: 1350 TF Coil Fab Preparation-CHRZANOWSKI	\$743	\$560	-\$183
	Job: 1351 - TF Coil Fabr Supplies-KALISH	\$870	\$470	-\$401
	Job: 1352 - PF Coil Procurement-KALISH	\$896	\$795	-\$101
	Job: 1353 - CS Structure Procurement-DAHLGREN		\$121	\$121
	Job: 1353 - CS Structure Procurement-KALISH	\$266		-\$266
	Job: 1354 - Trim Coil Design &Procurement-KALISH		\$103	\$103
	Job: 1354 - Trim Coil Procurement-KALISH	\$103		-\$103
	Job: 1355 - WBS 13 I&C Proc &	\$91	\$91	\$0
	Job: 1361 - TF Fabrication-CHRZANOWSKI	\$660		-\$660
		Job: 1361 - TF Fabrication-KALISH		\$2,017
13 - Conventional Coils Total		\$4,806	\$5,371	\$565
14 - Modular Coils	Job: 1401 - Mod Coil Prel.Dsn**CLOSED**	\$304	\$304	\$0
	Job: 1402 - Mod.Coil Analyses**CLOSED**	\$239	\$239	\$0
	Job: 1403 - Modular Coil Final Design-WILLIAMSON	\$3,156	\$3,497	\$340
	Job: 1405-Mod Coil Winding R&D Prep-**CLOSED**	\$168	\$168	\$0
	Job: 1406 - Mod. Coil Winding	\$2,247	\$2,264	\$17
	Job: 1407 -Mod Coil Winding Facility-**CLOSED**	\$2,546	\$2,571	\$25
	Job: 1409 - Coil Test Stand-GETTELFINGER*CLOSED*	\$916	\$862	-\$54
	Job: 1410 MC Twisted Racetrack Fabr-**CLOSED**	\$1,050	\$1,050	\$0
	Job: 1411-MCWF Fabrication S005242-HEITZENROEDER	\$9,598	\$9,581	-\$17
	Job: 1412 - Complete Winding Facilities-*CLOSED*	\$537	\$541	\$4
	Job: 1413 -MCWF Fracture Analysis-**CLOSED**	\$28	\$28	\$0
	Job: 1414 Coil Testing-Gettelfinger	\$295	\$452	\$157
	Job: 1415 Dim Cntrl Testing-RAFTOPOLOUS*CLOSED**	\$24	\$24	\$0
	Job: 1416-Mod Coil Type A&B Final Dsn-WILLIAMSON	\$756	\$446	-\$310
	Job: 1419-Winding Fac. Mods-CHRZANOWSKI*CLOSED*	\$48	\$55	\$7
	Job: 1421-Mod Coil Interface Hardware-WILLIAMSON	\$830	\$917	\$87
Job: 1451 - Mod Coil Winding-CHRZANOWSKI	\$5,156	\$6,262	\$1,106	
Job:1404-MCWF R&D & 1st Prod Casting**CLOSED**	\$2,544	\$2,544	\$0	
Job:1408-Mod Coil Winding Supplies-CHRZANOWSKI	\$1,812	\$1,886	\$74	
14 - Modular Coils Total		\$32,255	\$33,691	\$1,436
15 - Structures	Job: 1501 - Structures Design- DAHLGREN		\$217	\$217
	Job: 1501 - Structures Design- Kalish	\$208		-\$208
	Job:1550 - Structures Procurement -DAHLGREN		\$1,172	\$1,172
	Job:1550 - Structures Procurement -KALISH	\$1,178		-\$1,178
15 - Structures Total		\$1,386	\$1,389	\$3
16 - Coil Services	Job: 1601 - Coil Services Design-WILLIAMSON	\$1,135	\$1,138	\$3
17 - Cryostat and Base Support Structure	Job: 1751 - Cryostat Procurement	\$541	\$541	\$0
	Job: 1752 - Base Support Structure Procurement	\$311	\$231	-\$81
	Job:1701-Cryost&Base Sprt Strct Dsn-GETTELFINGER	\$681	\$728	\$47
17 - Cryostat and Base Support Structure Total		\$1,533	\$1,499	-\$34
18 - Field Period Assembly	Job: 1801-Field Period Assly -CHRZANOWSKI (ORNL)	\$61	\$65	\$4
	Job: 1802 - FP Assy Oversight&Support-VIOLA	\$1,485	\$1,508	\$23
	Job: 1803- FP Assy Toolg/Constructability-BROWN	\$1,051	\$1,372	\$322
	Job: 1804-FP Assy Measurement	\$486	\$586	\$100
	Job:1810 - Field Period Assembly-VIOLA	\$2,199	\$2,392	\$193
18 - Field Period Assembly Total		\$5,282	\$5,923	\$641
19 - Stellarator Core Management and Inte	Job: 1901 - Stellarator Core Mngtt&Integr-NELSON	\$2,767	\$2,771	\$4
WBS 1 Subtotal		\$58,604	\$61,594	\$2,990
21 - Fueling Systems	Job: 2001-VPS Gas& Cond Sys Oversight-BLANCHARD		\$63	\$63
	Job: 2101 - Fueling Systems	\$88	\$60	-\$28
21 - Fueling Systems Total		\$88	\$123	\$35
22 - Torus Vacuum Pumping Systems	Job: 2001-VPS Gas& Cond Sys Oversight-BLANCHARD		\$64	-\$64
	Job: 2201 - Vacuum Pumping Systems	\$355	\$76	-\$279
22 - Torus Vacuum Pumping Systems		\$419	\$76	-\$343
25 - Neutral Beam Injection System	Job: 2501 - Neutral Beam Refurbishment-STEVENSON	\$284	\$285	\$1
WBS 2 Subtotal		\$791	\$484	-\$307

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WBS II	Job	<u>ecp43</u>	<u>ecp45</u>	<u>Change</u>
31 - Magnetic Diagnostics	Job: 3101 Magnetic Diagnostics	\$521	\$595	\$74
36 - Edge and Divertor Diagnostics	Job: 3601 - Edge and Divertor	\$46	\$9	-\$36
38 - Electron Beam (EB) Mapping	Job: 3801 - Electron Beam Mapping	\$206	\$30	-\$177
39 - Diagnostics Integration	Job: 3901 - Diagnostics sys Integration-JOHNSON	\$345	\$339	-\$7
WBS 3 Subtotal		\$1,119	\$973	-\$146
41 - AC Power	Job: 4101 - AC Power-RAMAKRISHNAN	\$424	\$357	-\$67
43 - DC Systems	Job: 4301 - DC Systems-RAMAKRISHNAN	\$529	\$733	\$205
44 - Control and protection Systems	Job: 4401 - Control & Protection-RAMAKRISHNAN	\$1,346	\$988	-\$358
45 - Power System Design and Integration	Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHNAN	\$1,055	\$1,063	\$8
46 - FCPC Building Modifications	Job: 4601 - FCPC Bldg Mods-RAMAKRISHNAN	\$1	\$1	\$0
WBS 4 Subtotal		\$3,355	\$3,142	-\$213
51 - TCP/IP Infrastructure Systems	Job: 5101 - TCP/IP Infrastructure Systems	\$280	\$151	-\$130
52 - Central Instrumentation & Control	5201 - I&C Systems	\$530	\$138	-\$392
53 - Data Acquisition & Facility Computing	5301 - Data Acquisition	\$329	\$150	-\$179
54 - Facility Timing & Synchronization	Job: 5401 - Facility Timing &	\$196	\$82	-\$114
55 - Real Time Plasma & Power Supply Co	5501 - Real Time Control System	\$179	\$94	-\$86
56 - Central Safety Interlock Systems	Job: 5601 - Central Safety Interlock Systems	\$326	\$129	-\$196
58 - Central I&C management and Integrat	Job: 5801 -Central I&C Integr	\$33	\$58	\$24
WBS 5 Subtotal		\$1,874	\$802	-\$1,072
61 - Water Systems	Job:6101 - Water Systems	\$92	\$14	-\$79
62 - Cryogenic Systems	Job: 6201 - Cryogenic Systems	\$455	\$455	\$0
63 - Utility Systems	Job: 6301 - Utility Systems	\$107	\$107	\$0
65 - Facility Systems Integration	Job: 6163 - Facility Systems Support FY04	\$15	\$15	\$0
	Job: 6501 - Facility Systems Integration-DUDEK	\$9	\$9	\$0
65 - Facility Systems Integration Total		\$24	\$24	\$0
WBS 6 Subtotal		\$679	\$600	-\$79
71 - Shield Wall Seismic Modifications	Job: 7101 - Shield Wall Modif	\$32	\$33	\$0
72 - Control Room Refurbishment	Job: 7201 - Control Room Walls&Floors-PERRY	\$9		-\$9
73 - Platform Design & Fabrication	Job: 7301 - Platform Design &	\$109	\$113	\$4
74 - Machine Assembly Planning and Ove	Job: 7401 - TC Prep & Mach Assy Planning-PERRY	\$1,753	\$1,773	\$20
75 - Test Cell and Basement Assembly Oper	7501 - Construction Support Crew	\$1,063	\$935	-\$128
	7502 - Test Cell Facility Preparations	\$75		-\$75
	7503 - Machine Assembly	\$1,275	\$1,270	-\$6
75 - Test Cell and Basement Assembly Operations Total		\$2,413	\$2,205	-\$208
76 - Tooling Design & Fabrication	Job: 7601 - Tooling Design & Fabrication	\$238	\$238	\$0
WBS 7 Subtotal		\$4,555	\$4,361	-\$194
81 - Project Management and Control	Job: 8101 - Project Management & Control-NEILSON	\$3,937	\$3,897	-\$40
	Job: 8102 - NCSX MIE Management ORNL-LYON	\$516	\$538	\$22
	Job: 8998 - Allocations	\$1,608	\$1,656	\$48
81 - Project Management and Control Total		\$6,061	\$6,091	\$30
82 - Project Engineering	Job: 8202 - Engr Mgmt & Sys Eng Support-REIERSEN	\$2,789	\$2,964	\$175
	Job: 8203 - Design Integration-BROWN	\$960	\$1,017	\$58
	Job: 8204 - Systems Analysis-BROOKS	\$725	\$1,018	\$294
	Job: 8205 - Dimensional Control Coordination	\$429	\$487	\$58
82 - Project Engineering Total		\$4,902	\$5,486	\$584
84 - Project Physics	Job: 8401 - Project Physcis-ZARNSTORFF	\$324	\$325	\$1
	Job: 8402 - Project Physics MIE ORNL-LYON	\$146	\$147	\$1
84 - Project Physics Total		\$470	\$471	\$1
85 - Integrated Systems Testing	Job: 8501 - Integrated Systems Testing	\$1,198	\$807	-\$391
WBS 8 Subtotal		\$12,631	\$12,855	\$224
Contingency	Contingency	\$8,720	\$7,921	-\$799
DCMA	DCMA	\$75	\$75	\$0
Misc Adjustments	Rate Adjustments FY06		-\$406	-\$406
Grand Total		\$92,401	\$92,401	\$0