

PrincetonUniversity Plasma Physics Laboratory										JANUARY 2006	
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE											
NCSX											
**** Cumulative to date FY03, FY04 , FY05 & FY06****											
		CUMULATIVE TO DATE (from 4/1/03) (k)							ECP 39	Variance Explanation	
		Budgeted Cost			VARIANCES				Budget		
		BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI	Thru FY06	Schedule	Cost
16 16 - Coil Services									-		
17		377	368	396	-9	.98	-28	.93	377		
1701-Cryost&Base Sprt Strct Dsn		377	368	396	-9	.98	-28	.93	377		
18		1,614	1,550	1,555	-64	.96	-6	1.00	2,526		
1801-Field Period Assly		61	61	61		1.00	0	1.00	61		
1802 - FP Assy Oversight&Support		451	451	446	0	1.00	6	1.01	718		
1803- FP Assy Toolg/Constructability		626	599	590	-26	.96	10	1.02	933		
1804-FP Assy Measurement		442	438	458	-4	.99	-21	.96	452		
1810 - Field Period Assembly		34		1	-34		-1		362		
19 1901 - Stellarator Core Mngtt&Inte		1,654	1,648	1,636	-6	1.00	12	1.01	2,003		
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 - Diagnostics		576	489	585	-87	.85	-95	.84	770		
31 3101 Magnetic Diagnostics		279	192	291	-87	.69	-99	.66	425	VV saddle loop and termination boxes behind.	Engineering and technician time underestimated
39 3901 - Diagnostics sys Integration		297	297	294	0	1.00	3	1.01	345		
4 - Electrical Power Systems		664	571	667	-93	.86	-96	.86	742		
41 4101 - AC Power		107	107	107		1.00	0	1.00	107		
43 4301 - DC Systems		279	271	346	-8	.97	-75	.78	314		
44 4401 - Control & Protection		55	59	74	4	1.07	-15	.80	55		
45 4501 - Power Sys Dsn & Integr		222	133	138	-89	.60	-5	.96	265	C-site cabling design behind. Design needs to be redone. Planning FDR in Feb with cable installation by March. (scope accelerated from FY07)	
46 4601 - FCPC Bldg Mods		1	1	1	0	1.30		1.00	1		
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 - 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 Integration		9	9	9		1.00	0	.96	9		
7 - Test Cell Prep & Machine As		897	905	933	8	1.01	-28	.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	801	825	7	1.01	-24	.97	812		
8 - Project Oversight & Support		7,080	7,081	7,221	1	1.00	-140	.98	8,665		
81		3,348	3,348	3,405	0	1.00	-57	.98	4,126		
8101 - Project Management & Control		2,154	2,154	2,172	0	1.00	-18	.99	2,588		
8102 - NCSX MIE Management ORNL		310	310	313	0	1.00	-3	.99	429		

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8998 - Allocations		884	884	920	0	1.00	-36	.96	1,109		
82		3,263	3,263	3,347	1	1.00	-83	.98	4,069		
8202 - Engr Mgmt & Sys Eng Support		1,813	1,813	1,852	0	1.00	-39	.98	2,241		
8203 - Design Integration		731	731	714	0	1.00	16	1.02	826		
8204 - Systems Analysis		570	570	640	0	1.00	-70	.89	724		
8205 - Dimensional Control Coord.		149	149	140	0	1.00	9	1.07	278		
84		470	470	470		1.00	0	1.00	470		
8401 - Project Physcis		324	324	324		1.00	0	1.00	324		
8402 - Project Physics MIE ORNL		146	146	146		1.00	0	1.00	146		
Subtotal		44,852	43,332	44,171	-1,520	.9661	-840	.9810	55,848		
Contingency/Management Reserve									1,295		
Incremental Funding									1,291		
1% hold back on FY06 BA									(172)		
DCMA QA Inspection services									75		
TOTAL PROJECT									58,337		
(1) Reflects accrual increase of \$59k based on MTM's earned value report											
(2) Reflects accrual increase of \$ 73 k based on EIO's earned value report											
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			
Thru JANUARY (ecp-21)		25,866	24,310	24,639	-1556	0.94	-329	0.99			
Thru Feb (ecp-24)		26,637	25,856	26,285	-781	0.97	-429	0.98			
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)		38,562	36,721	38,314	-1841	0.95	-1593	0.96	BCWR	contingency remaining	
PARS for OCT		1,710	3,061	1,485	-90	0.94	-17	0.98	for October only		
Thru Oct (ecp-39)		40,272	39,782	39,799	-490	0.99	-17	1.00	43,018	9600	22.3%
PARS for NOV		1,673	1,060	1,394	-613	0.63	-334	0.76			22.3%
Thru NOV (ecp-39)		41,945	40,842	41,193	-1103	0.97	-351	0.99	41,958	9600	22.9%
PARS for DEC		1,274	896	1,331	-378	0.70	-435	0.67			22.0%
Thru DEC (ecp-39)		43,219	41,738	42,524	-1481	0.97	-786	0.98	41,062	9600	23.4%
PARS for JAN		1,633	1,594	1,647	-39	0.98	-54	0.97			21.5%
Thru JAN (ecp-39)		44,852	43,332	44,171	-1520	0.97	-840	0.98	39,468	9600	24.3%
											22.2%