

PrincetonUniversity Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE

NCSX

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

MAY 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				39,970	39,387	40,349	-583	.99	-961	.98	44,349	
12 Vacuum Vessel Systems				8,534	8,418	8,453	-116	.99	-35	1.00	9,159	
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	1,234	1,148	-37	.97	85	1.07	1,098	
	1204-VV Sys Procurements (non VVSA)			165	182	226	17	1.10	-44	.81	193	
CLOSED	1206 - VV Field Weld Joint R&D			16	16	16	1	1.03	0	1.00	16	
	1250 - Vacuum Vessel Fabrication			4,889	4,792	4,868	-98	.98	-77	.98	5,658	
13 Conventional Coils				2,198	2,177	2,211	-21	.99	-34	.98	2,765	
	1301 - TF Design			966	965	973	-1	1.00	-8	.99	946	
	1302 - PF Design					21			-21		11	
	1303 - Central Solenoid Support Design			103	96	102	-8	.93	-7	.94		
	1350 - TF Coil Fabr Prep			547	547	549		1.00	-2	1.00	743	
	1351 - TF Coil Fabr Supplies			443	450	442	7	1.02	8	1.02	811	
	1361 - TF Fabrication			140	120	125	-19	.86	-4	.96	254	
14 Modular Coils				25,045	24,602	25,380	-443	.98	-778	.97	27,311	
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 - Modular Coil Final Design (includes job 1421 coil interface hw dsn)			3,579	3,481	3,465	-98	.97			3,339	
	1416 - Mod Coil Type A&B Final Design			328	281	284	-47	.86	16	1.00		
									-3	.99	756	
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	2,247	
CLOSED	1407 -Mod Coil Winding Facility			2,571	2,571	2,571		1.00	0	1.00	2,546	
	1408-Mod Coil Winding Supplies			1,496	1,333	1,364	-163	.89	-31	.98	1,638	
CLOSED	1409 - Mod. Coil Test Stand			916	916	862	0	1.00	54	1.06	916	
CLOSED	1410 MC Twisted Racetrack Fabr			1,050	1,050	1,052	0	1.00	-2	1.00	1,050	
	1411-MCWF Fabrication S005242			7,161	6,982	7,024	-179	.98	-42	.99	8,098	
CLOSED	1412 - Complete Winding Facilities			541	541	542		1.00	-1	1.00	537	
CLOSED	1413 - Mod Coil Fracture Analysis			28	28	28	0	1.01	0	1.01	28	
	1414 - Coil Testing			382	375	493	-8	.98	-118	.76	276	
CLOSED	1415 - Dimensional Control Testing			24	24	24	0	.99	0	.99	24	
CLOSED	1419 - Winding Facility Modification			55	55	56		1.00	-1	.98	48	
	1451 - Mod Coil Winding			1,394	1,446	1,919	52	1.04	-473	.75	2,553	
	1459 - MC Unplanned rework					177			-177			
15 Structures				82	93	113	11	1.13	-20	.82	208	
	1501 - Structures Design			82	93	109	11	1.13	-16	.86	208	
	1550 - Structures Procurement					4			-4		-	
16 16 - Coil Services				3	3	3		1.00	0	1.00	-	
17 Cryostat and Base				371	368	420	-2	.99	-52	.88	377	
	1701-Cryost&Base Sprrt Strct Dsn			371	368	420	-2	.99	-52	.88	377	
18 Field Period Assembly				1,905	1,894	1,953	-11	.99	-60	.97	2,526	
CLOSED	1801-Field Period Assly			61	65	65	4	1.06	0	1.00	61	
	1802 - FP Assy Oversight&Support			533	533	557	0	1.00	-25	.96	718	
	1803- FP Assy Tooling/Constructability			729	726	768	-4	1.00	-42	.94	933	
	1804-FP Assy Measurement			542	541	532	0	1.00	9	1.02	452	

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Budgeted Cost

VARIANCES

Budget

BCWS BCWP ACWP

Sch Var SPI Cst Var CPI

Thru FY06

1810 - Field Period Assembly

362

19

1901 - Stellarator Core Mngt&Integr

2,003

2 - Plasma Heating, Fueling & Vac Sys

349

CLOSED 2001-VPS Gas& Cond Sys Oversight

64

CLOSED 2501 - Neutral Beam Refurbishment

285

3 - Diagnostics

770

31 3101 Magnetic Diagnostics

425

39 3901 - Diagnostics sys Integration

345

4 - Electrical Power Systems

742

41 4101 - AC Power

107

43 4301 - DC Systems

314

44 4401 - Control & Protection

55

45 4501 - Power Sys Dsn & Integr

265

46 4601 - FCPC Bldg Mods

1

5 - Central I&C Systems

33

58 5801 -Central I&C Integr

33

6 - Facility Systems

24

6163 - Facility Systems Support FY04

15

62 - Cryogenic Systems

-

63 - Utility Systems

-

CLOSED 6501 - Facility Systems Integration

9

7 - Test Cell Prep & Machine Assy

915

CLOSED 7101 - Shield Wall Modif

32

7201 - Control Room Walls&Floors

-

7301 - Platform Design &

71

7401 - TC Prep & Mach Assy Planning

812

8 - Project Oversight & Support

8,665

81 Project Management and Control

4,126

8101 - Project Management & Control

2,588

8102 - NCSX MIE Management ORNL

429

8998 - Allocations

1,109

82 Project Engineering

4,069

8202 - Engr Mgmt & Sys Eng Support

2,241

8203 - Design Integration

826

8204 - Systems Analysis

724

8205 - Dimensional Control Coord.

278

84 Project Physics

470

CLOSED 8401 - Project Physics

324

CLOSED 8402 - Project Physics MIE ORNL

146

Subtotal

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 DECREASE of \$143.7 k based on MTM's earned value report

(2) Reflects accrual INCREASE of \$ 132.74 k based on EIO's earned value report

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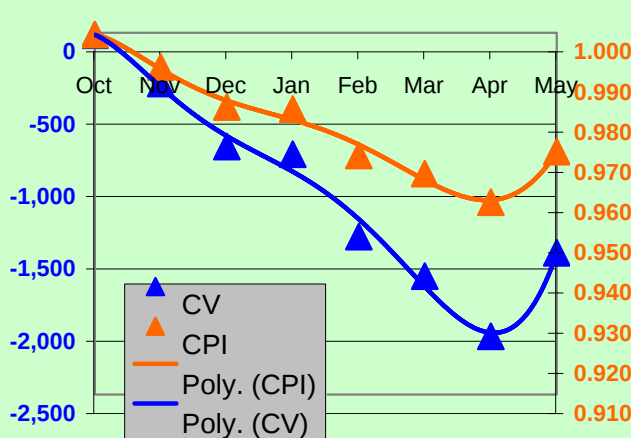
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		Budgeted Cost			VARIANCES				Budget
									Thru FY06
		BCWS	BCWP	ACWP		Sch Var	SPI	Cst Var	CPI
Thru FY2004		20,640	19,652	19,744		-988	0.95	-92	1.00
Thru Oct		20,637	20,832	20,917		195	1.01	-85	1.00
Thru NOVEMBER		21,812	21,906	22,158		94	1.00	-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)	Thru Sep (ecp-36)	38,562	36,721	38,314		-1841	0.95	-1593	0.96
PARS for OCT		1,710	3,061	1,485		-90	0.94	-17	0.98
Thru Oct (ecp-39)		40,272	39,782	39,799		-490	0.99	-17	1.00
PARS for NOV		1,673	1,060	1,394		-613	0.63	-334	0.76
Thru NOV (ecp-39)		41,945	40,842	41,193		-1103	0.97	-351	0.99
PARS for DEC		1,274	896	1,331		-378	0.70	-435	0.67
Thru DEC (ecp-39)		43,219	41,738	42,524		-1481	0.97	-786	0.98
PARS for JAN		1,633	1,594	1,647		-39	0.98	-53	0.97
Thru JAN (ecp-39)		44,852	43,332	44,171		-1520	0.97	-839	0.98
PARS for FEB		1,471	1,431	2,001		-40	0.97	-570	0.72
Thru FEB (ecp-39)		46,323	44,763	46,172		-1560	0.97	-1409	0.97
PARS for MAR		1,900	1,587	1,860		-313	0.84	-273	0.85
Thru MAR (ecp-043)		48,223	46,350	48,032		-1873	0.96	-1682	0.96
PARS for APR		1,247	1,297	1,712		50	1.04	-415	0.76
Thru APR (ecp-043)		49,470	47,647	49,744		-1823	0.96	-2097	0.96
PARS for MAY		1,025	2,238	1,661		1213	2.18	577	1.35
Thru MAY (ECP-45)		50,495	49,885	51,405		-610	0.99	-1520	0.97
		11,933	11,571	13,091		-363	0.97	-1520	0.88

FY06 Cost Performance Trend



FY06 Schedule Performance Trend

