

PrincetonUniversity Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE

NCSX

**** Cumulative to date FY03 & FY04 ****

DECEMBER FY03

	Current Period (\$k)			CUMULATIVE TO DATE (from 4/1/03) (\$k)								Budget Baseline (\$k)	EAC (\$k)	Vari
	Budgeted Cost			Budgeted Cost			VARIANCES							
	BCWS	BCWP	ACWP	BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI				
1 - Stellarator Core Systems	896	540	611	5,938	5,554	5,774	-384	.94	-220	.96	15,374	16,392	1,018	
11 In-Vessel Components														
1101 - Limiter Advanced Concep Design														
1102 - Limiter Prelim & Final Design														
12 Vacuum Vessel Systems	197	172	46	1,493	1,556	1,495	63	1.04	61	1.04	3,249	3,392	143	
1201 - Vacuum Vessel Dsn				424	424	424	0	1.00	0	1.00	424	424		
1202- Vacuum Vessel R&D	71	76	17	914	981	975	67	1.07	7	1.01	1,424	1,520	96	
1203- Vacuum Vessel Final Dsn	126	96	28	154	150	96	-4	.97	54	1.56	460	507	47	
1250- Vacuum Vessel Fabrication											941	941		
13 Conventional Coils	56	42	32	225	209	174	-16	.93	35	1.20	648	648		
1301- Conventional Coils Prel Design	56	42	32	225	209	174	-16	.93	35	1.20	336	336		
1303- TF/PF Coil Final design											311	311		
14 Modular Coils	502	260	476	3,529	3,229	3,598	-301	.91	-369	.90	8,952	9,827	875	
1401 - Mod. Coil Design (casting&winding)				303	303	304	0	1.00	-1	1.00	303	303		
1402 - Mod.Coil Analyses				239	239	239	0	1.00	0	1.00	239	239		
1403- Mod. Coil Final Design	100	40	145	198	113	410	-85	.57	-296	.28	860	1,061	201	
1404- Mod Coil Winding Form R&D	89	77	82	832	793	860	-40	.95	-67	.92	1,672	1,839	167	
1405- Mod. Coil R&D prep				168	168	168	0	1.00	0	1.00	168	168		
1406- Mod. Coil Winding R&D	111	45	44	1,170	1,043	993	-127	.89	49	1.05	1,546	1,596	51	
1407- MC Winding Facilities	165	88	163	524	497	534	-27	.95	-37	.93	1,627	1,988	360	
1408-Mod Coil Winding Supplies				30	30	30	0	1.00	0	1.00	582	582		
1409- Mod. Coil Test Stand	37	11	42	65	44	60	-21	.67	-17	.72	161	257	96	
1410- Mod Coil Prototype Winding											234	234		
1411- Mod Coil Winding Form Fab											1,560	1,560		
15 1501 - Structures Design	35	9		86	46		-40	.53	46		264	264		
16 1601 - Coil Services Design														
17 1701 - Cryostat & Base Support Struct Dsn			3	12	12	15	0	1.02	-2	.83	161	161		
18 Field Period Assembly	55	6	1	163	71	67	-92	.44	4	1.06	1,117	1,117		
1801 - Field Period Assembly Design				61	61	61	0	1.00	0	1.00	62	62		
1802- FP Assy Oversight&Support	14	2		19	7	3	-11	.38	4	2.34	175	175		
1803- FP Assy Tooling /Constructability	36	3	1	73	3	3	-69	.05	0	1.11	606	606		
1804- FP Assy Measurement Systs	5			11			-11				273	273		
19 1901 - Stellarator Core Management	52	52	53	431	430	424	0	1.00	6	1.02	984	984		
2 - Plasma Heating, Fueling & Vac Syst	0	1		204	205	209	1	1.01	-5	.98	305	305		
21 2001 - VPS,Gas & Cond sys Design/Oversight				57	58	60	0	1.00	-3	.96	57	57		
25 2501 - Neutral Beam Refurbishment		0	1	146	147	149	1	1.01	-2	.98	247	247		
3 - Diagnostics	5	5	7	174	174	182	0	1.00	-9	.95	233	233		
39 3901 - Diagnostics systems Integrati	5	5	7	174	174	182	0	1.00	-9	.95	233	233		
4 - Electrical Power Systems	9	5		126	128	125	1	1.01	3	1.02	1,161	1,161		
41 4101- AC Power											63	63		
43 4301- DC Systems	9	5		13	14	2	1	1.08	12	5.83	622	622		
44 4401- Control & Protection											143	143		
45 4501- Power Sys Dsn & Integr				112	112	121	0	1.00	-9	.93	278	278		
46 4601- FCPC Bldg Mods				1	1	1	0	1.08	0	1.08	55	55		
5 - Central I&C Systems	1	1	3	15	15	28	0	.99	-13	.53	25	25		
58 5801 - Central I&C Integration & Ove	1	1	3	15	15	28	0	.99	-13	.53	25	25		
6 - Facility Systems	2	2	13	17	17	22	0	1.01	-6	.75	41	41		
61 6163- Facility Systems FY03 support	2	2	13	7	7	13	0	1.00	-6	.56	32	32		
65 6501 - Facility Systems Integration				9	9	9	0	1.02	0	1.02	9	9		
7 - Test Cell Preparation and Machine	36	12	12	241	227	211	-14	.94	16	1.08	591	591		
71 7101 - Shield Wall Modifications Design				32	32	32	0	1.00	0	1.00	32	32		
72 7201- Control Room Walls/Floors											48	48		
73 7301- Platform Design&Fab											88	88		
74 7401- TC Prep & Mach Assy Plannin	36	12	12	209	195	179	-14	.93	16	1.09	423	423		
8 - Project Oversight and Support	178	178	215	1,845	1,844	1,915	-1	1.00	-71	.96	3,465	3,495	30	
81 Project Management and Control	77	77	106	774	774	810	0	1.00	-35	.96	1,472	1,472		
8101 - Project Management and Control	57	57	87	597	597	631	0	1.00	-34	.95	1,118	1,118		
8102 - NCSX MIE Management ORNL	10	10	9	88	88	90	0	1.00	-2	.98	179	179		
8998 - Allocations	10	9	11	89	89	89	0	1.00	0	1.00	176	176		
82 Project Engineering	91	91	88	787	786	787	-1	1.00	0	1.00	1,611	1,611		
8202 - Engineering Mgmt & Sys Engr Su	52	52	51	449	449	465	0	1.00	-16	.97	922	922		
8203 - Design Integration	21	21	33	242	242	269	0	1.00	-27	.90	436	436		
8204 - Systems Analysis	17	17	4	96	96	53	0	1.00	43	1.80	253	253		
84 Project Physics	11	11	20	284	283	318	-1	1.00	-35	.89	382	412	30	
8401 - Project Physcis	8	8	10	235	235	251	0	1.00	-16	.94	310	310		
8402 - Project Physics MIE ORNL	3	3	10	49	48	67	-1	.99	-19	.72	72	102	30	
Subtotal	1,129	745	862	8,560	8,163	8,466	-397	.95	-303	.96	21,195	22,243	1,048	
Management Reserve											2,623	1,575		
TOTAL PPPL/ORNL FUNDING											23,818	23,818		

FY04 BA = 15,921

FY03 Cost = 5,942

FY03 Carryover = 1,955

23,818