

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

NCSX

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

FEBRUARY FY04

	CURRENT MONTH			CUMULATIVE TO DATE (from 4/1/03) (k)								ECP5 Budget Baseline (k)	EAC (k)	Vari
	BCWS	BCWP	ACWP	Budgeted Cost			VARIANCES							
				BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI				
1 - Stellarator Core Systems	1,086	910	955	7,361	7,186	7,591	-175	.98	-405	.95	15,089	15,320	159	
12 Vacuum Vessel Systems	224	154	220	1,946	1,876	1,921	-70	.96	-45	.98	3,292	3,364	72	
1201 - Vacuum Vessel Dsn				424	424	424	0	1.00		1.00	424	424		
1202- Vacuum Vessel R&D	146	88	141	1,305	1,247	1,294	-59	.96	-47	.96	1,603	1,674		
1203- Vacuum Vessel Final Dsn	78	66	79	217	205	202	-12	.95	3	1.01	578	578		
1204- WBS 12 Procure/Fab/Title III											687	687		
13 Conventional Coils	27	49	15	278	300	194	22	1.08	106	1.55	510	510		
1301- Conventional Coils Prel Design	27	49	15	278	300	194	22	1.08	106	1.55	409	409		
1303- TF/PF Coil Final design											100	100		
14 Modular Coils	665	547	617	4,406	4,287	4,827	-118	.97	-540	.89	8,812	8,971	159	
1401 - Mod. Coil Design (casting&windin		0		303	303	304	0	1.00	-1	1.00	303	303		
1402 - Mod.Coil Analyses		0		239	239	239	0	1.00		1.00	239	239		
1403- Mod. Coil Final Design	178	48	130	393	262	706	-130	.67	-443	.37	1,041	1,041		
1404- Mod Coil Winding Form R&D	134	63	82	1,087	1,016	1,143	-71	.93	-127	.89	2,256	2,321	65	
1405- Mod. Coil R&D prep		0		168	168	168	0	1.00		1.00	168	168		
1406- Mod. Coil Winding R&D	207	91	120	1,290	1,175	1,163	-115	.91	12	1.01	1,612	1,622	10	
1407- MC Winding Facilities	88	268	220	720	899	873	180	1.25	26	1.03	1,981	1,981		
1408-Mod Coil Winding Supplies		0		30	30	30	0	1.00		1.00	216	216		
1409- Mod. Coil Test Stand	59	77	65	176	195	201	18	1.10	-6	.97	262	346	84	
1410- Mod Coil Prototype Winding											175	175		
1411- Mod Coil Winding Form Fab											559	559		
15 1501 - Structures Design	3	0	12	56	54	15	-3	.95	39	3.62	241	241		
16 1601 - Coil Services Design				12	12	28	0	1.00	-16	.43	173	173		
17 1701 - Cryostat & Base Support Stru		0	9								173	173		
18 Field Period Assembly	84	28	17	175	119	85	-56	.68	34	1.40	1,100	1,100		
1801 - Field Period Assembly Design				61	61	61		1.00		1.00	61	61		
1802- FP Assy Oversight&Support	23	20	13	46	43	15	-3	.93	27	2.79	219	219		
1803- FP Assy Tooling /Constructability	53	0	1	57	4	3	-53	.07	1	1.30	522	522		
1804- FP Assy Measurement Sys	8	8	3	12	12	6	0	1.00	6	2.07	299	299		
19 1901 - Stellarator Core Management	83	133	63	488	538	521	50	1.10	16	1.03	962	962		
2 - Plasma Heating, Fueling & Vac Syste	12	4	5	249	241	226	-9	.97	15	1.06	308	308		
2001 - VPS, Gas & Cond sys Design/Ove		0		60	60	63	0	1.00	-3	.96	60	60		
2501 - Neutral Beam Refurbishment	12	4	5	189	180	163	-9	.95	17	1.11	247	247		
3 - Diagnostics	6	6	3	186	186	189	0	1.00	-3	.98	234	234		
39 3901 - Diagnostics systems Integrati	6	6	3	186	186	189	0	1.00	-3	.98	234	234		
4 - Electrical Power Systems	31	12	23	169	150	151	-19	.89	-1	.99	683	683		
41 4101- AC Power	1			1			-1				10	10		
43 4301- DC Systems	15	8	21	40	33	28	-7	.82	5	1.16	343	343		
44 4401- Control & Protection											89	89		
45 4501- Power Sys Dsn & Integr	14	4	3	126	116	121	-11	.92	-6	.95	216	216		
46 4601- FCPC Bldg Mods		0		1	1	1	0	1.08		1.00	25	25		
5 - Central I&C Systems	1	1		5	5	16	0	.97	-11	.31	13	13		
58 5801 - Central I&C Integration & Ove	1	1		5	5	16	0	.97	-11	.31	13	13		
6 - Facility Systems	3	3	3	22	22	24	0	1.01	-2	.90	41	41		
61 6163- Facility Systems FY04 support	3	3	2	13	13	15	0	1.00	-2	.84	32	32		
65 6501 - Facility Sys Integration FY03		0	1	9	9	9	0	1.02		1.00	9	9		
7 - Test Cell Preparation and Machine A	64	57	23	304	297	248	-7	.98	49	1.20	599	599		
71 7101 - Shield Wall Modifications Des				32	32	32	0	1.00		1.00	32	32		
72 7201- Control Room Walls/Floors											48	48		
73 7301- Platform Design&Fab	7			7			-7				90	90		
74 7401- TC Prep & Mach Assy Plannin	57	57	23	265	265	216	0	1.00	49	1.23	429	429		
8 - Project Oversight and Support	180	193	213	2,276	2,289	2,330	13	1.01	-41	.98	3,647	3,647		
81 Project Management and Control	84	84	113	989	989	1,040	0	1.00	-52	.95	1,623	1,623		
8101 - Project Management and Control	54	54	76	711	711	759	0	1.00	-48	.94	1,117	1,117		
8102 - NCSX MIE Management ORNL	9	9	11	108	108	106	0	1.00	2	1.02	179	179		
8998 - Allocations	21	21	26	170	170	175	0	1.00	-6	.97	327	327		
82 Project Engineering	83	96	87	970	983	952	13	1.01	31	1.03	1,611	1,611		
8202 - Engineering Mgmt & Sys Engr Su	49	48	52	553	552	554	-1	1.00	-2	1.00	923	923		
8203 - Design Integration	20	20	32	284	284	321	0	1.00	-36	.89	436	436		
8204 - Systems Analysis	14	27	3	133	147	77	14	1.10	69	1.90	253	253		
84 Project Physics	13	12	12	318	317	337	0	1.00	-20	.94	413	413		
8401 - Project Physcis	8	8	9	251	251	262	0	1.00	-11	.96	310	310		
8402 - Project Physics MIE ORNL	5	5	4	66	66	75	0	1.00	-9	.88	103	103		
Subtotal	1,382	1,185	1,226	10,573	10,377	10,776	-196	.98	-399	.96	20,613	20,844	231	
BA setaside for VVSA and MCWF contracts											400			
Setaside for current cost variance											399			
Setaside for current ETC											231			
Management Reserve Balance											2,175			
TOTAL PPPL/ORNL FUNDING											23,818			

FY03 cost of 5,942 + FY03 carryover of 1,955 + FY04 BA of 15,921 =