PrincetonUniversity Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE

NCSX

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

JANUARY FY04

	CUMULATIVE TO DATE (from 4/1/03) ($k)									
	Budgeted Cost			VARIANCES				Budget		
	BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI	Baseline ($k)	EAC ($k)	Vari
1 - Stellarator Core Systems	**6,280**	**6,280**	**6,627**		**1.00**	**-347**	**.95**	**16,090**	**16,090**	
11 In-Vessel Components										
1101 - Limiter Advanced Concep Design										
1102 - Limiter Prelim & Final Design										
12 Vacuum Vessel Systems	**1,724**	**1,724**	**1,700**		**1.00**	**24**	**1.01**	**3,351**	**3,351**	
1201 - Vacuum Vessel Dsn	424	424	424		1.00	0	1.00	424	424	
1202- Vacuum Vessel R&D	1,153	1,153	1,153		1.00	1	1.00	1,564	1,564	
1203- Vacuum Vessel Final Dsn	147	147	123		1.00	24	1.19	511	511	
1204- VV Insulation,H/C,Supports								81	81	
1250- Vacuum Vessel Fabrication								771	771	
13 Conventional Coils	**255**	**255**	**179**		**1.00**	**76**	**1.43**	**470**	**470**	
1301- Convential Coils Prel Design	255	255	179		1.00	76	1.43	385	385	
1303- TF/PF Coil Final design								84	84	
14 Modular Coils	**3,746**	**3,746**	**4,201**		**1.00**	**-454**	**.89**	**9,588**	**9,588**	
1401 - Mod. Coil Design (casting&winding)	303	303	304		1.00	-1	1.00	303	303	
1402 - Mod.Coil Analyses	239	239	239		1.00	0	1.00	239	239	
1403- Mod. Coil Final Design	214	214	575		1.00	-362	.37	1,142	1,142	
1404- Mod Coil Winding Form R&D	950	950	987		1.00	-37	.96	2,242	2,242	
1405- Mod. Coil R&D prep	168	168	168		1.00		1.00	168	168	
1406- Mod. Coil Winding R&D	1,084	1,084	1,118		1.00	-34	.97	1,581	1,581	
1407- MC Winding Facilities	632	632	653		1.00	-21	.97	1,981	1,981	
1408-Mod Coil Winding Supplies	30	30	30		1.00		1.00	660	660	
1409- Mod. Coil Test Stand	127	127	125		1.00	3	1.02	262	262	
1410- Mod Coil Prototype Winding			2			-2		195	195	
1411- Mod Coil Winding Form Fab								814	814	
15 1501 - Structures Design	**46**	**46**	**3**		**1.00**	**43**	**17.49**	228	228	
16 1601 - Coil Services Design										
17 1701 - Cryostat & Base Support Struct D	**12**	**12**	**19**		**1.00**	**-7**	**.65**	173	173	
18 Field Period Assembly	**91**	**91**	**68**		**1.00**	**23**	**1.34**	**1,316**	**1,316**	
1801 - Field Period Assembly Design	61	61	61		**1.00**		**1.00**	61	61	
1802- FP Assy Oversight&Support	23	23	3		**1.00**	**20**	**8.67**	219	219	
1803- FP Assy Tooling /Constructability	4	4	1		**1.00**	**2**	**2.59**	541	541	
1804- FP Assy Measurement Systs	4	4	3		**1.00**	**1**	**1.29**	496	496	
19 1901 - Stellarator Core Management&In	**405**	**405**	**458**		**1.00**	**-53**	**.88**	965	965	
2 - Plasma Heating, Fueling & Vac Syste	**237**	**237**	**221**		**1.00**	**16**	**1.07**	**308**	**308**	
21 2001 - VPS,Gas & Cond sys Design/Oversig	60	60	63		**1.00**	**-3**	**.96**	60	60	
25 2501 - Neutral Beam Refurbishment	177	177	158		**1.00**	**19**	**1.12**	247	247	
3 - Diagnostics	**180**	**180**	**186**		**1.00**	**-6**	**.97**	**234**	**234**	
39 3901 - Diagnostics systems Integration	180	180	186		**1.00**	**-6**	**.97**	234	234	
4 - Electrical Power Systems	**138**	**138**	**139**		**1.00**	**-1**	**.99**	**1,081**	**1,081**	
41 4101- AC Power								9	9	
43 4301- DC Systems	25	25	8		**1.00**	**17**	**3.25**	741	741	
44 4401- Control & Protection								89	89	
45 4501- Power Sys Dsn & Integr	112	112	130		**1.00**	**-18**	**.86**	216	216	
46 4601- FCPC Bldg Mods	1	1	1		**1.00**		**1.00**	26	26	
5 - Central I&C Systems	**4**	**4**	**16**		**1.00**	**-12**	**.25**	**13**	**13**	
58 5801 - Central I&C Integration & Oversig	4	4	16		**1.00**	**-12**	**.25**	13	13	
6 - Facility Systems	**20**	**20**	**22**		**1.00**	**-3**	**.87**	**42**	**42**	
61 6163- Facility Systems FY03 support	10	10	13		**1.00**	**-3**	**.78**	32	32	
65 6501 - Facility Systems Integration	9	9	9		**1.00**		**1.00**	9	9	
7 - Test Cell Preparation and Machine A	**278**	**278**	**225**		**1.00**	**53**	**1.24**	**591**	**591**	
71 7101 - Shield Wall Modifications Design	32	32	32		**1.00**		**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 Planning	246	246	193		**1.00**	**53**	**1.28**	423	423	
8 - Project Oversight and Support	**2,062**	**2,062**	**2,117**		**1.00**	**-56**	**.97**	**3,616**	**3,616**	
81 Project Management and Control	**905**	**905**	**927**		**1.00**	**-23**	**.98**	**1,623**	**1,623**	
8101 - Project Management and Control	657	657	683		**1.00**	**-26**	**.96**	1,118	1,118	
8102 - NCSX MIE Management ORNL	99	99	95		**1.00**	**3**	**1.03**	179	179	
8998 - Allocations	149	149	149		**1.00**	**0**	**1.00**	327	327	
82 Project Engineering	**862**	**862**	**865**		**1.00**	**-3**	**1.00**	**1,611**	**1,611**	
8202 - Engineering Mgmt & Sys Engr Suppo	504	504	502		**1.00**	**1**	**1.00**	922	922	
8203 - Design Integration	264	264	288		**1.00**	**-24**	**.92**	436	436	
8204 - Systems Analysis	95	95	75		**1.00**	**20**	**1.27**	253	253	
84 Project Physics	**295**	**295**	**325**		**1.00**	**-30**	**.91**	**382**	**382**	
8401 - Project Physcis	243	243	254		**1.00**	**-10**	**.96**	310	310	
8402 - Project Physics MIE ORNL	51	51	71		**1.00**	**-20**	**.72**	72	72	
Subtotal	**9,198**	**9,198**	**9,553**		**1.00**	**-355**	**.96**	**21,973**	**21,973**	
Management Reserve								**1,845**	**1,845**	
TOTAL PPPL/ORNL FUNDING								**23,818**	**23,818**	

FY04 BA =	*15,921*
FY03 Cost =	*5,942*
FY03 Carryover =	*1,955*
	23,818