

Princeton University Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTUR

NCSX

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

JUNE FY04

	CURRENT MONTH			CUMULATIVE TO DATE (from 4/1/03) (k)								ECP 9 Budget Baseline (k)	Apr EAC (k) Through FY04	Vari
	BCWS	BCWP	ACWP	Budgeted Cost			VARIANCES							
				BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI				
1 - Stellarator Core Systems	1,346	722	934	12,372	11,104	12,021	-1,268	.90	-.918	.92	15,380	14,804	-11	
12 Vacuum Vessel Systems	81	63	95	2,757	2,675	2,595	-83	.97	79	1.03	3,658	3,093		
1201 - Vacuum Vessel Dsn				424	424	424	0	1.00	0	1.00	424	424		
1202- Vacuum Vessel R&D	67	39	23	1,728	1,676	1,653	-52	.97	23	1.01	1,859	1,928	69	
1203- Vacuum Vessel Final Dsn	2	17	71	590	564	517	-26	.96	46	1.09	652	561	-91	
1204- WBS 12 Procure/Fab/Title III	12	7		15	11		-5	.69	11		723	180	-543	
13 Conventional Coils	56	0	47	428	335	325	-93	.78	10	1.03	562	496	-66	
1301- Conventional Coils Prel Design	56	0	47	428	335	325	-93	.78	10	1.03	462	446	-16	
1303- TF/PF Coil Final design											100	50	-50	
1304 - WBS 13 Procure/Fab/Title III														
14 Modular Coils	1,065	548	683	7,773	6,766	7,898	-1,007	.87	-1,132	.86	9,385	9,718	333	
1401 - Mod. Coil Design (casting&wind)				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	168	160	203	1,071	916	1,380	-155	.86	-464	.66	1,445	1,565	120	
1404- Mod Coil Winding Form R&D	512	212	163	2,258	1,685	1,733	-572	.75	-48	.97	2,334	2,178	-156	
1405- Mod. Coil R&D prep		0		168	168	168	0	1.00	0	1.00	168	168	0	
1406- Mod. Coil Winding R&D	49	35	114	1,578	1,464	1,806	-115	.93	-342	.81	1,660	2,158	498	
1407- MC Winding Facilities	256	108	183	1,643	1,593	1,930	-50	.97	-337	.83	1,981	2,156	175	
1408-Mod Coil Winding Supplies	23	0	0	72	30	30	-42	.41	0	.99	216	213	-3	
1409- Mod. Coil Test Stand	47	20	20	428	354	301	-74	.83	52	1.17	481	459	-22	
1410- Mod Coil Prototype Winding						6				-6				
1411- Mod Coil Winding Form Fab	11	13		13	13		0	1.00	13		559	279	-280	
15 1501 - Structures Design	6			60	54	16	-7	.89	38	3.36	60	16	-44	
16 1601 - Coil Services Design														
17 1701 - Cryostat & Base Support St	35	28	10	80	83	89	3	1.04	-6	.93	173	134	-39	
18 Field Period Assembly	45	26	23	481	407	325	-74	.85	82	1.25	579	411	-168	
1801 - Field Period Assembly Design		0		61	61	61		1.00	0	1.00	61	61	0	
1802- FP Assy Oversight&Support	25	22	15	146	130	93	-16	.89	37	1.39	219	149	-70	
1803- FP Assy Tooling /Constructability		-4				8			-8					
1804- FP Assy Measurement Sys	19	8	8	274	217	163	-57	.79	54	1.33	299	201	-98	
19 1901 - Stellarator Core Management	59	56	77	793	785	773	-8	.99	11	1.01	962	936	-26	
2 - Plasma Heating, Fueling & Vac Sys	13	31	32	302	328	318	26	1.09	10	1.03	308	531	224	
2001 - VPS,Gas & Cond sys Design/O				60	60	63	0	1.00	-3	.96	60	60		
2501 - Neutral Beam Refurbishment	13	31	32	242	268	255	26	1.11	13	1.05	247	471	224	
3 - Diagnostics	7	7	2	214	213	215	0	1.00	-2	.99	234	239	5	
39 3901 - Diagnostics systems Integra	7	7	2	214	213	215	0	1.00	-2	.99	234	239	5	
4 - Electrical Power Systems	67	69	52	435	367	311	-68	.84	56	1.18	683	1,566	883	
41 4101- AC Power	1	52	23	6	115	49	109	19.4	66	2.4	10	273	264	
43 4301- DC Systems	34	8	29	155	101	124	-54	.65	-23	.81	343	1,024	681	
44 4401- Control & Protection	15	4		59	9		-50	.15	9		89	94	5	
45 4501- Power Sys Dsn & Integr	9	5	0	189	141	137	-49	.74	4	1.03	216	158	-58	
46 4601- FCPC Bldg Mods	8			25	1	1	-24	.05		1.00	25	17	-8	
5 - Central I&C Systems	1	1		21	21	28	0	.99	-7	.75	13	34	21	
58 5801 - Central I&C Integration & O	1	1		21	21	28	0	.99	-7	.75	13	34	21	
6 - Facility Systems	3	3		33	33	25	0	1.00	8	1.34	41	31	-10	
61 6163- Facility Systems FY04 supp	3	3		24	24	16	0	1.00	8	1.54	32	22	-10	
65 6501 - Facility Sys Integration FY0				9	9	9	0	1.02	0	1.00	9	9	0	
7 - Test Cell Preparation and Machine	40	26	13	414	366	351	-48	.88	15	1.04	599	566	-33	
71 7101 - Shield Wall Modifications D		0		32	32	32	0	1.00		1.00	32	32	0	
72 7201- Control Room Walls/Floors	21			21			-21				48	46	-2	
73 7301- Platform Design&Fab				7			-7				90	65	-25	
74 7401- TC Prep & Mach Assy Plann	18	26	13	354	334	318	-20	.94	15	1.05	429	423	-6	
8 - Project Oversight and Support	202	195	237	3,060	3,079	3,378	18	1.01	-300	.91	3,647	4,081	434	
81 Project Management and Control	92	92	101	1,354	1,354	1,422	0	1.00	-68	.95	1,623	1,745	122	
8101 - Project Management and Contr	59	59	74	945	945	1,083	0	1.00	-138	.87	1,117	1,224	107	
8102 - NCSX MIE Management ORNL	10	10	14	149	149	150	0	1.00	-1	.99	179	176	-3	
8998 - Allocations	23	23	14	260	260	189	0	1.00	71	1.38	327	345	18	
82 Project Engineering	95	89	119	1,334	1,352	1,514	19	1.01	-161	.89	1,611	1,867	256	
8202 - Engineering Mgmt & Sys Engr S	54	54	62	766	766	823	0	1.00	-58	.93	923	928	5	
8203 - Design Integration	22	22	36	372	372	488	0	1.00	-117	.76	436	587	151	
8204 - Systems Analysis	19	13	21	196	215	202	19	1.10	13	1.07	253	352	99	
84 Project Physics	14	14	17	372	372	442	0	1.00	-70	.84	413	469	56	
8401 - Project Physcis	9	9	8	285	285	311	0	1.00	-26	.92	310	335	25	
8402 - Project Physics MIE ORNL	5	5	9	87	87	131	0	1.00	-44	.66	103	134	32	
Subtotal	1,678	1,054	1,269	16,851	15,511	16,647	-1,339	.92	-1,136	.93	20,904	21,853	949	

Management Reserve Plar

BA setaside for VVSA and MCWF contracts
Accelerated Scope
Insitutional Carryover
Free balance retained

400 427
720
800 800
994 739

TOTAL PPPL/ORNL FUNDING

FY03 cost of 5,942 + FY03 carryover of 1,955 + FY04 BA of 15,921 = **23,818 23,818**