

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

NCSX

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

AUGUST FY04

		CUMULATIVE TO DATE (from 4/1/03) (k)							ECP 14 Budget Baseline (k)
		Budgeted Cost		ACWP	VARIANCES				
		BCWS	BCWP		Sch Var	SPI	Cst Var	CPI	
1 - Stellarator Core Systems		13,743	13,172	13,435	-572	.96	-264	.98	14,520
12 Vacuum Vessel Systems		2,824	2,793	2,723	-31	.99	70	1.03	2,872
1201 - Vacuum Vessel Dsn		424	425	424	0	1.00	0	1.00	424
1202- Vacuum Vessel R&D		1,751	1,742	1,706	-9	.99	36	1.02	1,759
1203- Vacuum Vessel Final Dsn		616	599	592	-17	.97	8	1.01	645
1204- WBS 12 Procure/Fab/Title III		33	27		-6	.81	27		44
13 Conventional Coils		383	385	404	2	1.01	-19	.95	418
1301- Conventional Coils Prel Design		334	385	404	52	1.16	-19	.95	367
1303- TF/PF Coil Final design		49			-49				5
1304 - WBS 13 Procure/Fab/Title III									
14 Modular Coils		8,936	8,428	8,954	-508	.94	-526	.94	9,521
1401 - Mod. Coil Design (casting&win		303	303	304		1.00	-1	1.00	303
1402 - Mod.Coil Analyses		239	239	239	0	1.00	0	1.00	239
1403- Mod. Coil Final Design		1,539	1,446	1,662	-92	.94	-216	.87	1,690
1404- Mod Coil Winding Form R&D		2,063	1,973	1,772	-90	.96	200	1.11	2,189
1405- Mod. Coil R&D prep		168	168	168		1.00	0	1.00	168
1406- Mod. Coil Winding R&D		2,023	1,928	2,084	-94	.95	-156	.93	2,072
1407- MC Winding Facilities		2,069	1,956	2,340	-112	.95	-384	.84	2,201
1408-Mod Coil Winding Supplies		97	32	38	-65	.33	-5	.86	162
1409- Mod. Coil Test Stand		408	363	340	-45	.89	23	1.07	466
1410- Mod Coil Prototype Winding				7			-7		
1411- Mod Coil Winding Form Fab		28	19		-9	.68	19		33
15 1501 - Structures Design		61	54	18	-7	.89	36	2.97	61
16 1601 - Coil Services Design									
17 1701 - Cryostat & Base Support Str		150	147	103	-3	.98	44	1.42	173
18 Field Period Assembly		484	484	364	0	1.00	120	1.33	522
1801 - Field Period Assembly Design		61	61	61	0	1.00	0	1.00	61
1802- FP Assy Oversight&Support		190	190	125	0	1.00	65	1.52	219
1803- FP Assy Tooling /Constructability				8			-8		
1804- FP Assy Measurement Sys		233	233	169	0	1.00	64	1.38	241
19 1901 - Stellarator Core Managemen		906	881	870	-25	.97	12	1.01	953
2 - Plasma Heating, Fueling & Vac Sys		353	353	352	0	1.00	1	1.00	369
2001 - VPS,Gas & Cond sys Design/O		60	60	63	0	1.00	-3	.96	60
2501 - Neutral Beam Refurbishment		293	293	289	0	1.00	3	1.01	309
3 - Diagnostics		227	227	228	0	1.00	-1	1.00	234
39 3901 - Diagnostics systems Integrat		227	227	228	0	1.00	-1	1.00	234
4 - Electrical Power Systems		448	433	404	-15	.97	29	1.07	817
41 4101- AC Power		171	155	80	-16	.9	75	1.9	179
43 4301- DC Systems		130	128	176	-2	.98	-48	.73	463
44 4401- Control & Protection		5	5	9	0	1.04	-4	.56	6
45 4501- Power Sys Dsn & Integr		141	144	137	3	1.02	7	1.05	167
46 4601- FCPC Bldg Mods		1	1	1	0	1.08		1.00	1
5 - Central I&C Systems		23	23	31	0	1.00	-7	.76	24
58 5801 - Central I&C Integration & Ovi		23	23	31	0	1.00	-7	.76	24
6 - Facility Systems		39	39	25	0	1.00	14	1.56	41
61 6163- Facility Systems FY04 suppo		30	30	16	0	1.00	14	1.89	32
65 6501 - Facility Sys Integration FY03		9	9	9	0	1.02	0	1.00	9
7 - Test Cell Preparation and Machine		446	391	363	-55	.88	28	1.08	498
71 7101 - Shield Wall Modifications De		32	32	32		1.00	0	1.00	32
72 7201- Control Room Walls/Floors									
73 7301- Platform Design&Fab		17			-17				42
74 7401- TC Prep & Mach Assy Plannir		397	359	331	-38	.90	28	1.08	423
8 - Project Oversight and Support		3,460	3,460	3,775	0	1.00	-315	.92	3,646
81 Project Management and Control		1,535	1,535	1,606	0	1.00	-71	.96	1,623
8101 - Project Management and Contr		1,061	1,061	1,192	0	1.00	-131	.89	1,118
8102 - NCSX MIE Management ORNL		169	169	150	0	1.00	19	1.12	179
8998 - Allocations		305	305	263	0	1.00	42	1.16	327
82 Project Engineering		1,526	1,526	1,702	0	1.00	-175	.90	1,611
8202 - Engineering Mgmt & Sys Engr S		871	871	947	0	1.00	-76	.92	922
8203 - Design Integration		415	415	538	0	1.00	-123	.77	436
8204 - Systems Analysis		240	240	216	0	1.00	24	1.11	253
84 Project Physics		399	399	468	0	1.00	-69	.85	412
8401 - Project Physcis		302	302	322	0	1.00	-20	.94	310
8402 - Project Physics MIE ORNL		97	97	146	0	1.00	-49	.66	102
Subtotal		18,739	18,098	18,614	-641	.97	-516	.97	20,148
Free balance									3,670
TOTAL PPPL/ORNL FUNDING		FY03 cost of 5,942 + FY03 carryover of 1,955 + FY04 BA of 15,921 =							23,818