

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)							Budget Baseline (\$k)	EAC (\$k)	Vari	
		Budgeted Cost			ACWP	VARIANCES						
		BCWS	BCWP	Sch Var		SPI	Cst Var	CPI				
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 I		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