

	Princeton University Plasma Physics Laboratory Controllers Office						
	Bfa:MAR Closing CurMth:03 CurFYr:04 Frozen:03/31/04 00:13:18						
	report BFADTL (Dollars) Printed:04/01/04 08.50.03						
	FY04						
		Annual	Cur Month	Yr-to-date	Yr-to-date	Cur Year	Cur Year
		Budget	Expend	Budget	Expend	Encumb	Reqs
							Balance
							Remaining

	CstCtr:9450 NCSX FABRICATION						
	1100 DIRECT LABOR & BENEFITS	16,700	1,950	8,350	13,794	12,657	0 -9,751
	1200 RESEARCH LABOR & BENEFITS	377,300	34,144	188,650	183,837	0	0 193,463
	1300 HEALTH PHYS LABOR & BEN	50,000	4,915	25,000	9,630	0	0 40,370
	1400 PF&A DIVISION LABOR & BENIFITS	208,300	28,062	104,150	144,274	0	0 64,026
	2200 COMPUTER SYS DIV LABOR & BENEF	6,600	0	3,300	8,909	0	0 -2,309
	2300 FAB,OPS & MAINT DIV LAB & BENS	1,332,300	164,168	666,150	569,358	0	0 762,942
	2500 ELECTRICAL DIV LABOR & BENS	270,400	4,561	135,200	30,522	0	0 239,878
	2600 MECHANICAL DIV LABOR & BENS	1,327,600	152,432	663,800	692,332	0	0 635,268
	2700 TECH CENTER SCL	0	1,208	0	41,609	0	0 -41,609
	3000 DIRECT OVERTIME & BENEFITS	0	0	0	1,281	0	0 -1,281
	3100 TECH CENTER OVERTIME & BENEFIT	0	24,838	0	62,866	0	0 -62,866
	3200 H/P OT & BENEFITS	0	316	0	316	0	0 -316
	3500 TRAVEL	72,600	4,252	36,300	25,073	0	0 47,527
	3700 STOCKROOM WITHDRAWALS	300	2,329	150	5,662	0	0 -5,362
	3800 CREDIT CARD EXPENDITURES MISC	0	108	0	3,597	0	0 -3,597
	3900 OTHER EXPENSE	176,700	14,309	88,350	90,526	0	0 86,174
	4100 MATERIALS & SERVICES	3,356,500	268,440	1,678,250	693,275	846,378	223,850 1,592,996
	4300 CREDIT CARD EXPENDITURES VARIO	0	28,145	0	61,968	0	0 -61,968
	4800 OH EXEMPT PORTION OF S/CS	1,049,800	0	524,900	0	205,897	338,493 505,410
	5200 RESEARCH BURDEN	25,279	2,288	12,640	12,317	0	0 12,962
	5300 TECH CENTER BURDEN	372,140	44,089	186,070	177,319	0	0 194,821
	5500 HEALTH PHYSICS BURDEN	25,000	2,616	12,500	4,973	0	0 20,027
	6200 ONSITE G&A	3,444,726	285,710	1,722,363	1,222,794	7,467	0 2,214,465
	6400 MHX G&A	973,472	86,685	486,736	220,663	245,450	64,917 442,443
	6500 ICO G&A	304,442	0	152,221	0	59,710	98,163 146,569
	8100 COST TRANSFERS	317,000	0	158,500	0	0	0 317,000
	8800 MANAGEMENT RESERVE	1,577,600	0	788,800	0	0	0 1,577,600
	*TOTAL CstCtr:9450						
		15,284,759	1,155,563	7,642,380	4,276,894	1,377,559	725,423 8,904,883

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	NCSX BY JOB BEFORE RATE ADJ							
		Annual	Cur Month	Yr-to-date	Yr-to-date	Cur Year	Cur Year	Balance
		Budget	Expend	Budget	Expend	Encumb	Reqs	Remaining
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	CstCtr:9450 NCSX FABRICATION							
	WrkPkg:**** GLOBAL ALLOC MAP							
	Job:**** COST CENTER NON-JOB	0	0	0	0	0	0	0
	Job:*NUL MANAGEMENT RESERVE	0	22,548	0	137,289	0	0	-137,289
	Job:CRCD CREDIT CARD DEFAULT	0	0	0	676	0	0	-676
	WrkPkg:1*** NCSX STELLARATOR & C							
	Job:1202 VACUUM VESSEL R&D	796,288	256,678	398,144	425,867	182,904	57,831	129,686
	Job:1203 VACUUM VESSEL FINAL DES	187,236	26,201	93,618	79,322	0	0	107,914
	Job:1204	807,013	0	403,507	0	0	0	807,013
	Job:1301 CONVENIAL COILS DES	297,622	32,153	148,811	134,520	0	49,020	114,082
	Job:1303 CONVENTIONAL COIL FINAL	86,305	0	43,153	0	0	0	86,305
	Job:1401 MOD COIL DESIGN	0	0	0	1,313	0	0	-1,313
	Job:1402 MOD COIL ANALYSES	0	0	0	22,456	0	0	-22,456
	Job:1403 MOD COIL FINAL DES	264,005	19,797	132,003	156,209	0	0	107,797
	Job:1404 MOD COIL WINDING FORMS	1,879,226	47,151	939,613	253,776	923,646	413,010	288,794
	Job:1406 MOD COIL WINDING R&D	643,941	157,384	321,971	483,514	147,145	1,806	11,476
	Job:1407 MOD COIL WINDING TOOLING	1,619,651	246,531	809,825	851,968	0	1,677	766,006
	Job:1408 MODULAR COIL WINDING SUP	184,954	0	92,477	0	0	0	184,954
	Job:1409 COIL TEST STAND	257,060	29,353	128,530	203,794	27,069	0	26,198
	Job:1410 MODULAR COIL PROTOTYPE W	160,924	0	80,462	5,948	0	0	154,976
	Job:1411 MODULAR COIL WINDING FOR	797,922	0	398,961	0	0	0	797,922
	Job:1501 STRUCTURE DESIGN	228,265	656	114,133	15,489	0	0	212,777
	Job:1701 CRYOSTAT & BASE SUPRT ST	148,372	10,173	74,186	26,186	0	0	122,186
	Job:1802 FIELD PERIOD ASSY OVERSI	217,222	15,749	108,611	31,095	0	0	186,127
	Job:1803 FP ASSY TOOLING/CONSTRUC	159,960	0	79,980	0	0	0	159,960
	Job:1804 FP ASSY MEASUREMMENT SYST	297,348	2,625	148,674	8,204	0	202,079	87,066
	Job:1901 STELLRTR CORE MNGMNT/INT	160,948	1,313	80,474	65,288	0	0	95,659
	WrkPkg:2*** NCSX PLASMA HEATG,FU							
	Job:2001 VPS GAS & CONDITIONING S	0	0	0	2,619	0	0	-2,619
	Job:2501 NEUTRAL BEAM REFURBISHME	96,755	8,311	48,377	25,196	0	0	71,558
	WrkPkg:3*** NCSX DIAGNOSTICS							
	Job:3901 DIAGNOSTICS SYST INTEGRA	72,781	4,181	36,391	37,970	0	0	34,811
	WrkPkg:4*** NCSX ELECTRICAL POWE							
	Job:4101 AC POWER DESIGN	8,436	0	4,218	0	0	0	8,436
	Job:4301 ELEC DES DC SYST WBS 432	334,143	20,077	167,071	45,794	20,574	0	267,774
	Job:4401 ELEC DES CONTROL & PROTE	83,859	0	41,929	0	0	0	83,859
	Job:4501 ELEC SYSTEM DESIGN	97,107	7,495	48,553	42,951	0	0	54,155
	Job:4601 FCPC BLDG MODIFICATIONS	24,587	0	12,293	0	0	0	24,587
	WrkPkg:5*** NCSX CENTRAL I&C SYS							
	Job:5801 CENTRAL I&C INTEGRTN & O	11,701	0	5,850	15,794	0	0	-4,093
	WrkPkg:6*** NCSX FACILITY SYST							
	Job:6163 FACILITY SYSTEMS SUPPORT	31,433	0	15,716	15,102	0	0	16,330
	WrkPkg:7*** NCSX TEST CELL PREP/							
	Job:7201 CONTROL ROOM WALLS/FLOOR	45,319	0	22,659	0	0	0	45,319
	Job:7301	81,148	0	40,574	0	0	0	81,148
	Job:7401 TC PREP & MACH ASSEMBLY	285,422	25,228	142,711	109,790	38,078	0	137,555
	WrkPkg:8*** NCSX PROJECT OVERSIG							
	Job:8101 PROJECT MANAGEMENT	693,874	76,034	346,937	447,381	20,124	0	226,369
	Job:8202 ENGINEERING MGMT&SYST SU	588,956	65,523	294,478	324,406	0	0	264,550
	Job:8203 DESIGN INTEGRATION	238,436	46,086	119,218	188,002	0	0	50,434
	Job:8204 SYSTEM ANALYSIS	196,015	21,330	98,008	53,954	18,020	0	124,042
	Job:8401 PROJECT PHYSICS	94,189	12,987	47,094	65,021	0	0	29,167
	Job:8998 NCSX ALLOCATIONS	280,953	0	140,477	0	0	0	280,953
	Job:9002 PPPL MGNT RESERVE	2,508,384	0	1,254,192	0	0	0	2,508,384
	Job:9003 PPPL/ORNL FIN PLAN TRNS	317,000	0	158,500	0	0	0	317,000
	*TOTAL 9	15,284,759	1,155,563	7,642,380	4,276,894	1,377,559	725,423	8,904,883

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	FY04							
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	CstCtr:1808 RESEARCH PREP							
	1100 DIRECT LABOR & BENEFITS	4,500	0	2,250	0	0	0	4,500
	1200 RESEARCH LABOR & BENEFITS	157,800	17,426	78,900	70,859	0	0	86,941
	2600 MECHANICAL DIV LABOR & BENS	47,200	8,435	23,600	35,153	0	0	12,047
	3500 TRAVEL	15,000	-108	7,500	3,303	0	0	11,697
	3800 CREDIT CARD EXPENDITURES MISC	0	0	0	616	0	0	-616
	3900 OTHER EXPENSE	0	698	0	4,356	0	0	-4,356
	4100 MATERIALS & SERVICES	19,800	400	9,900	9,611	6,561	0	3,628
	4300 CREDIT CARD EXPENDITURES VARIO	0	0	0	-187	0	0	187
	5200 RESEARCH BURDEN	10,573	1,168	5,286	4,748	0	0	5,825
	5300 TECH CENTER BURDEN	7,080	1,265	3,540	5,273	0	0	1,807
	5400 DIRECT ALLOCATIONS	42,581	4,348	21,291	20,038	5,299	1,299	15,946
	6200 ONSITE G&A	167,993	19,607	83,996	85,163	3,126	766	78,937
	6400 MHX G&A	5,742	116	2,871	2,733	1,903	0	1,106
	*TOTAL CstCtr:1808							
		478,268	53,356	239,134	241,666	16,889	2,065	217,649

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	CstCtr:1809 QPS CONCEPTUAL DESIG							
	1200 RESEARCH LABOR & BENEFITS	8,500	1,040	4,250	10,398	0	0	-1,898
	2600 MECHANICAL DIV LABOR & BENS	35,700	0	17,850	0	0	0	35,700
	4100 MATERIALS & SERVICES	190,400	0	95,200	0	0	0	190,400
	5200 RESEARCH BURDEN	570	70	285	697	0	0	-127
	5300 TECH CENTER BURDEN	5,355	0	2,678	0	0	0	5,355
	5400 DIRECT ALLOCATIONS	14,788	1,380	7,394	6,298	3,685	599	4,205
	6200 ONSITE G&A	46,263	1,469	23,132	10,262	2,174	353	33,474
	6400 MHX G&A	55,216	0	27,608	0	0	0	55,216
	8800 MANAGEMENT RESERVE	13,500	0	6,750	0	0	0	13,500
	*TOTAL CstCtr:1809							
		370,292	3,958	185,146	27,655	5,859	952	335,825

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	CstCtr:1850 NCSX ADVANCED CONCEP									
	2200	COMPUTER SYS DIV LABOR & BENEF		0	0	0	6,599	0	0	-6,599
	2300	FAB,OPS & MAINT DIV LAB & BENS		0	667	0	667	0	0	-667
	2500	ELECTRICAL DIV LABOR & BENS		0	8,195	0	25,623	0	0	-25,623
	3100	TECH CENTER OVERTIME & BENEFIT		0	126	0	126	0	0	-126
	3900	OTHER EXPENSE		0	-14,181	0	-86,345	0	0	86,345
	4100	MATERIALS & SERVICES		103,200	0	51,600	0	0	0	103,200
	5300	TECH CENTER BURDEN		0	866	0	3,280	0	0	-3,280
	5400	DIRECT ALLOCATIONS		176,702	13,018	88,351	88,495	4,047	2,778	81,382
	6200	ONSITE G&A		104,254	5,127	52,127	22,682	2,388	1,639	77,545
	6400	MXH G&A		29,928	0	14,964	0	0	0	29,928
	*TOTAL CstCtr:1850									
				414,085	13,817	207,042	61,126	6,435	4,418	342,106