

PrincetonUniversity Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE

NCSX

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

NOVEMBER FY03

	Current Period (\$k)			CUMULATIVE TO DATE (from 4/1/03) (\$k)							Budget Baseline (\$k)	EAC (\$k)	Vari
	Budgeted Cost			Budgeted Cost			VARIANCES						
	BCWS	BCWP	ACWP	BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI			
1 - Stellarator Core Systems	652	625	413	5,042	5,014	4,878	-28	.99	136	1.03	15,374	16,197	823
11 In-Vessel Components													
1101 - Limiter Advanced Concep Design													
1102 - Limiter Prelim & Final Design													
12 Vacuum Vessel Systems	64	167	48	1,296	1,384	1,306	89	1.07	78	1.06	3,249	3,322	73
1201 - Vacuum Vessel Dsn				424	424	424	0	1.00	0	1.00	424	424	
1202- Vacuum Vessel R&D	46	122	18	843	905	814	62	1.07	91	1.11	1,424	1,497	73
1203- Vacuum Vessel Final Dsn	18	44	29	28	55	68	26	1.92	-13	.80	460	460	
1250- Vacuum Vessel Fabrication											941	941	
13 Conventional Coils	37	57	28	169	167	142	-2	.99	25	1.18	648	648	
1301- Conventional Coils Prel Design	37	57	28	169	167	142	-2	.99	25	1.18	336	336	
1303- TF/PF Coil Final design											311	311	
14 Modular Coils	416	338	280	3,028	2,969	2,982	-58	.98	-13	1.00	8,952	9,702	750
1401 - Mod. Coil Design (casting&winding)			1	303	303	304	0	1.00	-1	1.00	303	303	
1402 - Mod.Coil Analyses				239	239	239	0	1.00	0	1.00	239	239	
1403- Mod. Coil Final Design	64	37	118	99	74	265	-25	.75	-191	.28	860	1,061	201
1404- Mod Coil Winding Form R&D	124	96	38	743	715	638	-28	.96	77	1.12	1,672	1,759	87
1405- Mod. Coil R&D prep				168	168	168	0	1.00	0	1.00	168	168	
1406- Mod. Coil Winding R&D	145	94	37	1,059	998	949	-60	.94	49	1.05	1,546	1,596	51
1407- MC Winding Facilities	55	88	68	359	409	371	50	1.14	38	1.10	1,627	1,988	360
1408-Mod Coil Winding Supplies				30	30	30	0	1.00	0	1.00	582	582	
1409- Mod. Coil Test Stand	28	23	18	28	33	18	5	1.16	15	1.84	161	212	51
1410- Mod Coil Prototype Winding											234	234	
1411- Mod Coil Winding Form Fab											1,560	1,560	
15 1501 - Structures Design	35	6		51	37	12	-14	.72	25	3.03	264	264	
16 1601 - Coil Services Design													
17 1701 - Cryostat & Base Support Struct Dsn				12	12		0	1.00	12		161	161	
18 Field Period Assembly	45	3		108	65	64	-42	.61	1	1.02	1,117	1,117	
1801 - Field Period Assembly Design				61	61	61		1.00	0	1.00	62	62	
1802- FP Assy Oversight&Support	3	3		5	5	3	0	1.00	2	1.54	175	175	
1803- FP Assy Tooling /Constructability	37			37			-37				606	606	
1804- FP Assy Measurement Sys	6			6			-6				273	273	
19 1901 - Stellarator Core Management	55	55	57	379	379	371	0	1.00	8	1.02	984	984	
2 - Plasma Heating, Fueling & Vac Syste	1	3		204	205	209	1	1.01	-4	.98	305	305	
21 2001 - VPS,Gas & Cond sys Design/Oversight				57	58	60	0	1.00	-3	.96	57	57	
25 2501 - Neutral Beam Refurbishment		1	3	146	147	149	1	1.01	-2	.99	247	247	
3 - Diagnostics	6	6	10	168	168	175	0	1.00	-7	.96	233	233	
39 3901 - Diagnostics systems Integrati	6	6	10	168	168	175	0	1.00	-7	.96	233	233	
4 - Electrical Power Systems	1	6	4	117	122	125	5	1.04	-2	.98	1,161	1,161	
41 4101- AC Power											63	63	
43 4301- DC Systems	1	6		4	9	2	5	2.25	6	3.56	622	622	
44 4401- Control & Protection											143	143	
45 4501- Power Sys Dsn & Integr		0	4	112	112	121	0	1.00	-9	.93	278	278	
46 4601- FCPC Bldg Mods		0		1	1	1	0	1.08	0	1.08	55	55	
5 - Central I&C Systems	1	1	6	14	2	25	-12	.14	-23	.08	25	25	
58 5801 - Central I&C Integration & Ove	1	1	6	14	2	25	-12	.14	-23	.08	25	25	
6 - Facility Systems	2	2		15	15	9	0	1.01	5	1.59	41	41	
61 6163- Facility Systems FY03 support	2	2		5	5		0	1.00	5		32	32	
65 6501 - Facility Systems Integration		0		9	9	9	0	1.02	0	1.02	9	9	
7 - Test Cell Preparation and Machine A	18	28	13	205	215	199	10	1.05	16	1.08	591	591	
71 7101 - Shield Wall Modifications Design				32	32	32	0	1.00	0	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 Plannin	18	28	13	173	183	167	10	1.06	16	1.09	423	423	
8 - Project Oversight and Support	158	153	234	1,666	1,666	1,700	0	1.00	-34	.98	3,465	3,495	30
81 Project Management and Control	71	66	109	698	698	703	0	1.00	-6	.99	1,472	1,472	
8101 - Project Management and Control	54	49	87	540	540	544	0	1.00	-4	.99	1,118	1,118	
8102 - NCSX MIE Management ORNL	9	9	11	78	78	81	0	1.00	-3	.96	179	179	
8998 - Allocations	8	8	10	80	80	78		1.00	2	1.02	176	176	
82 Project Engineering	78	78	108	696	696	699	0	1.00	-3	1.00	1,611	1,611	
8202 - Engineering Mgmt & Sys Engr Su	45	45	70	397	397	414	0	1.00	-17	.96	922	922	
8203 - Design Integration	18	18	36	220	220	236	0	1.00	-16	.93	436	436	
8204 - Systems Analysis	15	15	2	78	78	49	0	1.00	30	1.61	253	253	
84 Project Physics	9	9	18	273	272	298	0	1.00	-26	.91	382	412	30
8401 - Project Physcis	7	7	9	226	226	241	0	1.00	-15	.94	310	310	
8402 - Project Physics MIE ORNL	2	2	9	46	46	57	0	1.00	-11	.81	72	102	30
Subtotal	837	821	682	7,431	7,406	7,320	-25	1.00	87	1.01	21,195	22,048	853
Management Reserve											2,623	1,770	
TOTAL PPPL/ORNL FUNDING											23,818	23,818	

FY04 BA = 15,921

FY03 Cost = 5,942

FY03 Carryover = 1,955

23,818