

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

NCSX

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

SEPTEMBER FY04

	CURRENT MONTH			CUMULATIVE TO DATE (from 4/1/03) (k)							ECP 14 Budget Baseline (k)
			ACWP	Budgeted Cost		ACWP	VARIANCES				
	BCWS	BCWP		BCWS	BCWP		Sch Var	SPI	Cst Var	CPI	
1 - Stellarator Core Systems	773	426	1,051	14,498	13,653	14,486	-845	.94	-833	.94	14,498
12 Vacuum Vessel Systems	45	24	99	2,862	2,816	2,821	-46	.98	-5	1.00	2,862
1201 - Vacuum Vessel Dsn				424	425	424	0	1.00	0	1.00	424
1202- Vacuum Vessel R&D	8	14	64	1,759	1,756	1,771	-3	1.00	-15	.99	1,759
1203- Vacuum Vessel Final Dsn	29	2	34	645	601	626	-44	.93	-25	.96	645
1250- WBS 12 Procure/Fab/Title III	8	8		34	34		0	1.01	34		34
13 Conventional Coils	35	16	24	418	402	428	-16	.96	-27	.94	418
1301- Convential Coils Prel Design	34	16	24	367	402	428	34	1.09	-27	.94	367
1303- TF/PF Coil Final design	1			51			-51				51
1304 - WBS 13 Procure/Fab/Title III											
14 Modular Coils	586	296	793	9,510	8,780	9,747	-730	.92	-967	.90	9,510
1401 - Mod. Coil Design (casting&wind)				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	157	125	192	1,848	1,716	1,855	-132	.93	-139	.93	1,848
1404- Mod Coil Winding Form R&D	125	41	335	2,189	2,014	2,107	-174	.92	-133	.96	2,189
1405- Mod. Coil R&D prep				168	168	168		1.00	0	1.00	168
1406- Mod. Coil Winding R&D	43	37	39	1,914	1,878	2,123	-236	.98	-246	.88	1,914
1407- MC Winding Facilities	132	82	206	2,201	2,039	2,546	-162	.93	-507	.80	2,201
1408-Mod Coil Winding Supplies	65		18	162	32	56	-130	.20	-23	.58	162
1409- Mod. Coil Test Stand	58	7	3	466	369	343	-96	.79	26	1.08	466
1410- Mod Coil Prototype Winding			0			6			-6		
1411- Mod Coil Winding Form Fab	5	5		22	22		0	1.00	22		22
15 1501 - Structures Design			2	61	54	20	-7	.89	34	2.67	61
16 1601 - Coil Services Design											
17 1701 - Cryostat & Base Support St	23	3	7	173	150	110	-23	.87	40	1.37	173
18 Field Period Assembly	37	38	36	521	522	399	0	1.00	122	1.31	521
1801 - Field Period Assembly Design				61	61	61	0	1.00	0	1.00	61
1802- FP Assy Oversight&Support	29	30	24	219	219	149	0	1.00	70	1.47	219
1803- FP Assy Tooling /Constructability						8			-8		
1804- FP Assy Measurement Sys	8	8	12	241	241	181	0	1.00	60	1.33	241
19 1901 - Stellarator Core Manager	47	50	91	953	931	961	-23	.98	-30	.97	953
2 - Plasma Heating, Fueling & Vac Sys	16	16	-5	369	369	347	0	1.00	22	1.06	369
2001 - VPS,Gas & Cond sys Design/O			0	60	60	63	0	1.00	-3	.96	60
2501 - Neutral Beam Refurbishment	16	16	-5	309	309	284	0	1.00	25	1.09	309
3 - Diagnostics	7	7	2	233	234	230	0	1.00	3	1.01	233
39 3901 - Diagnostics systems Integra	7	7	2	233	234	230	0	1.00	3	1.01	233
4 - Electrical Power Systems	368	358	277	817	787	681	-30	.96	106	1.16	817
41 4101- AC Power	8		0	179	155	81	-24	.9	75	1.9	179
43 4301- DC Systems	333	355	263	463	483	439	19	1.04	44	1.10	463
44 4401- Control & Protection	1		13	6	1	22	-5	.19	-21	.05	6
45 4501- Power Sys Dsn & Integr	26	3	1	167	147	138	-21	.88	8	1.06	167
46 4601- FCPC Bldg Mods				1	1	1	0	1.08		1.00	1
5 - Central I&C Systems	1	1	0	24	24	31		1.00	-7	.78	24
58 5801 - Central I&C Integration & Ov	1	1	0	24	24	31		1.00	-7	.78	24
6 - Facility Systems	3	3	-1	41	42	24	0	1.00	17	1.72	41
61 6163- Facility Systems FY04 supp	3	3	-1	32	32	15	0	1.00	17	2.16	32
65 6501 - Facility Sys Integration FY03				9	9	9	0	1.02	0	1.00	9
7 - Test Cell Preparation and Machine	52	12	-2	498	403	361	-94	.81	42	1.12	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	25			42			-42				42
74 7401- TC Prep & Mach Assy Plann	26	12	-2	423	371	329	-52	.88	42	1.13	423
8 - Project Oversight and Support	186	186	246	3,646	3,646	4,022	0	1.00	-375	.91	3,646
81 Project Management and Control	88	88	174	1,623	1,623	1,779	0	1.00	-156	.91	1,623
8101 - Project Management and Contr	57	57	71	1,118	1,118	1,263	0	1.00	-146	.88	1,118
8102 - NCSX MIE Management ORNL	10	10	1	179	179	151	0	1.00	27	1.18	179
8998 - Allocations	22	22	102	327	327	365	0	1.00	-38	.90	327
82 Project Engineering	85	85	71	1,611	1,611	1,773	0	1.00	-162	.91	1,611
8202 - Engineering Mgmt & Sys Engr S	51	51	43	922	922	991	0	1.00	-68	.93	922
8203 - Design Integration	21	21	23	436	436	561	0	1.00	-125	.78	436
8204 - Systems Analysis	12	12	5	253	253	221	0	1.00	31	1.14	253
84 Project Physics	13	13	1	412	412	470	0	1.00	-57	.88	412
8401 - Project Physcis	8	8	1	310	310	323	0	1.00	-13	.96	310
8402 - Project Physics MIE ORNL	5	5		102	102	146	0	1.00	-44	.70	102
Subtotal	1,406	1,009	1,569	20,127	19,158	20,183	-968	.95	-1,025	.95	20,127

carryover =

3,321

TOTAL PPPL/ORNL FUNDING

FY03 cost of 5,942 + FY03 carryover of 1,955 + FY04 BA of 15,921less \$75k DCMA less ? =

23,504

19,158 20,464

-1,306 0.94