

PrincetonUniversity Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE
NCSX
****** Cumulative to date FY03 & FY04 ******
SEPTEMBER 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	14,498	13,653	14,486	-845	.94	-833	.94	14,498	
12 Vacuum Vessel Systems	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	1,759	1,756	1,771	-3	1.00	-15	.99	1,759	
1203- Vacuum Vessel Final Dsn	645	601	626	-44	.93	-25	.96	645	
1250- WBS 12 Procure/Fab/Title III	34	34		0	1.01	34		34	
13 Conventional Coils	418	402	428	-16	.96	-27	.94	418	
1301- Conventional Coils Prel Design	367	402	428	34	1.09	-27	.94	367	
1303- TF/PF Coil Final design	51			-51				51	
1304 - WBS 13 Procure/Fab/Title III									
14 Modular Coils	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	1,848	1,716	1,855	-132	.93	-139	.93	1,848	
1404- Mod Coil Winding Form R&D	2,189	2,014	2,107	-174	.92	-93	.96	2,189	
1405- Mod. Coil R&D prep	168	168	168		1.00	0	1.00	168	
1406- Mod. Coil Winding R&D	1,914	1,878	2,123	-36	.98	-246	.88	1,914	
1407- MC Winding Facilities	2,201	2,039	2,546	-162	.93	-507	.80	2,201	
1408-Mod Coil Winding Supplies	162	32	56	-130	.20	-23	.58	162	
1409- Mod. Coil Test Stand	466	369	343	-96	.79	26	1.08	466	
1410- Mod Coil Prototype Winding			6			-6			
1411- Mod Coil Winding Form Fab	22	22		0	1.00	22		22	
15 1501 - Structures Design	61	54	20	-7	.89	34	2.67	61	
16 1601 - Coil Services Design									
17 1701 - Cryostat & Base Support Str	173	150	110	-23	.87	40	1.37	173	
18 Field Period Assembly	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	219	219	149	0	1.00	70	1.47	219	
1803- FP Assy Tooling /Constructability			8			-8			
1804- FP Assy Measurement Sys	241	241	181	0	1.00	60	1.33	241	
19 1901 - Stellarator Core Managemen	953	931	961	-23	.98	-30	.97	953	
2 - Plasma Heating, Fueling & Vac Sy	369	369	347	0	1.00	22	1.06	369	
2001 - VPS,Gas & Cond sys Design/O	60	60	63	0	1.00	-3	.96	60	
2501 - Neutral Beam Refurbishment	309	309	284	0	1.00	25	1.09	309	
3 - Diagnostics	233	234	230	0	1.00	3	1.01	233	
39 3901 - Diagnostics systems Integra	233	234	230	0	1.00	3	1.01	233	
4 - Electrical Power Systems	817	787	681	-30	.96	106	1.16	817	
41 4101- AC Power	179	155	81	-24	.9	75	1.9	179	
43 4301- DC Systems	463	483	439	19	1.04	44	1.10	463	
44 4401- Control & Protection	6	1	22	-5	.19	-21	.05	6	
45 4501- Power Sys Dsn & Integr	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	24	24	31		1.00	-7	.78	24	
58 5801 - Central I&C Integration & Ov	24	24	31		1.00	-7	.78	24	
6 - Facility Systems	41	42	24	0	1.00	17	1.72	41	
61 6163- Facility Systems FY04 supp	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 Machin	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	42			-42				42	
74 7401- TC Prep & Mach Assy Plann	423	371	329	-52	.88	42	1.13	423	
8 - Project Oversight and Support	3,646	3,646	4,022	0	1.00	-375	.91	3,646	
81 Project Management and Control	1,623	1,623	1,779	0	1.00	-156	.91	1,623	
8101 - Project Management and Contrc	1,118	1,118	1,263	0	1.00	-146	.88	1,118	
8102 - NCSX MIE Management ORNL	179	179	151	0	1.00	27	1.18	179	
8998 - Allocations	327	327	365	0	1.00	-38	.90	327	
82 Project Engineering	1,611	1,611	1,773	0	1.00	-162	.91	1,611	
8202 - Engineering Mgmt & Sys Engr S	922	922	991	0	1.00	-68	.93	922	
8203 - Design Integration	436	436	561	0	1.00	-125	.78	436	
8204 - Systems Analysis	253	253	221	0	1.00	31	1.14	253	
84 Project Physics	412	412	470	0	1.00	-57	.88	412	
8401 - Project Physcis	310	310	323	0	1.00	-13	.96	310	
8402 - Project Physics MIE ORNL	102	102	146	0	1.00	-44	.70	102	
Subtotal	20,127	19,158	20,183	-968	.95	-1,025	.95	20,127	

carryover =

3,321

TOTAL PPPL/ORNL FUNDING = 5,942 + FY03 carryover of 1,955 + FY04 BA of 15,921 less \$75k DCMA less ? = **23,504**