

PrincetonUniversity Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE

NCSX

**** Cumulative to *date* FY03, FY04 & FY05****

SEPTEMBER

			CUMULATIVE TO DATE (from 4/1/03) (k)							ECP36
			Budgeted Cost	VARIANCES				Budget		Thru FY05
			BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI	
1 - Stellarator Core Systems			30,021	28,328	29,726	-1,693	.94	-1,398	.95	30,020
12 Vacuum Vessel Systems			6,969	6,261	6,191	-708	.90	70	1.01	6,970
CLOSED	1201 - Vacuum Vessel Prelim Dsn		424	424	424	0	1.00	0	1.00	424
CLOSED	1202 - Vacuum Vessel R&D		1,791	1,791	1,771	0	1.00	21	1.01	1,791
	1203 - Vacuum Vessel Final Dsn		944	943	946	-1	1.00	-3	1.00	944
	1204-VV Sys Procurements (non VVS,		257		0	-257		0		257
CLOSED	1206 - VV Field Weld Joint R&D		18	18	16	0	1.00	2	1.11	18
	1250 - Vacuum Vessel Fabrication		3,536	3,085	3,034 (1)	-451	.87	52	1.02	3,536
13 Conventional Coils			1,677	1,263	1,515	-414	.75	-252	.83	1,677
	1301 - TF Design		837	823	942	-14	.98	-119	.87	837
	1302 - PF and CS Design			22		22		22		-
	1350 - TF Coil Fabr Prep		381	259	394	-122	.68	-135	.66	381
	1351 - TF Coil Fabrication		459	159	179	-300	.35	-20	.89	459
14 Modular Coils			18,099	17,699	18,753	-400	.98	-1,054	.94	18,098
CLOSED	1401 - Mod Coil Prel.Dsn		303	303	304	0	1.00	-1	1.00	303
CLOSED	1402 - Mod.Coil Analyses		239	239	239	0	1.00		1.00	239
	1403 - Modular Coil Final Design		3,141	2,799	3,207	-342	.89	-408	.87	3,141
CLOSED	1404-MCWF R&D & 1st Prod Casting		2,534	2,534	2,544	0	1.00	-10	1.00	2,534
CLOSED	1405-Mod Coil Winding R&D Prep		168	168	168		1.00	0	1.00	168
CLOSED	1406 - Mod. Coil Winding Facility		2,214	2,214	2,247	0	1.00	-33	.99	2,214
CLOSED	1410 MC Twisted Racetrack Fabr		1,080	1,080	1,050	0	1.00	30	1.03	1,080
CLOSED	1407 -Mod Coil Winding Facility		2,523	2,523	2,546	0	1.00	-23	.99	2,523

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BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI				
CLOSED 1412 - Complete Winding Facilities	540	540	538	0	1.00	3	1.01	540		
CLOSED 1419 - Winding Facility Modification			48			-48				
1414 - Coil Testing	77	46	134	-31	.60	-88	.35	77		
CLOSED 1415 - Dimensional Control Testing	15	15	24		1.00	-9	.62	15		
1408-Mod Coil Winding Supplies	594	546	579	-48	.92	-33	.94	594		
CLOSED 1409 - Mod. Coil Test Stand	854	854	916	0	1.00	-62	.93	854		
1411-MCWF Fabrication S005242	3,430	3,761	4,043 (2)	331	1.10	-282	.93	3,430		
CLOSED 1413 - Mod Coil Fracture Analysis	23	23	28	0	1.00	-5	.83	23		
1451 - Mod Coil Winding	364	53	138	-311	.15	-85	.38	364		
15 Structures	35	76	75	41	2.20	1	1.02	35		
1501 - Structures Design	35	76	75	41	2.20	1	1.02	35		
16 16 - Coil Services								-		
17 Cryostat and Base	241	194	372	-47	.80	-178	.52	241		
1701-Cryost&Base Sprt Strct Dsn	241	194	372	-47	.80	-178	.52	241		
1751 - Cryostat Procurement								-		
1752 - Base Support Structure Procure								-		
18 Field Period Assembly	1,512	1,359	1,336	-153	.90	22	1.02	1,512		
CLOSED 1801-Field Period Assly	61	61	61	0	1.00	0	.99	61		
1802 - FP Assy Oversight&Support	311	311	368	0	1.00	-57	.84	311		
1803- FP Assy Toolg/Constructability	758	617	469	-141	.81	148	1.32	758		
1804-FP Assy Measurement	382	370	438	-12	.97	-68	.84	382		
19 1901 - Stellarator Core Mngtt&Int	1,488	1,476	1,485	-12	.99	-9	.99	1,488		
2 - Plasma Heating,Fueling & Vac	348	348	347	0	1.00	1	1.00	348		
CLOSED 2001-VPS Gas& Cond Sys Oversight	64	64	63	0	1.00	1	1.01	64		
CLOSED 2501 - Neutral Beam Refurbishment	284	284	284	0	1.00	0	1.00	284		
3 - Diagnostics	493	392	406	-101	.79	-14	.97	493		

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Budgeted Cost					VARIANCES					Budget	
										Thru FY05	
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	31	3101 Magnetic Diagnostics	206	105	131		-101	.51	-26	.80	206
	36	36 - Edge and Divertor Diagnosti									-
	38	38 - Electron Beam (EB) Mapping									-
	39	3901 - Diagnostics sys Integratic	287	287	274		0	1.00	12	1.05	287
4 - Electrical Power Systems			615	460	528		-155	.75	-68	.87	614
	41	4101 - AC Power	81	106	107		24	1.30	-2	.98	81
	43	4301 - DC Systems	233	157	226		-76	.67	-69	.69	233
	44	4401 - Control & Protection	1	6	55		5	5.48	-49	.11	1
	45	4501 - Power Sys Dsn & Integr	298	190	138		-108	.64	52	1.38	298
	46	4601 - FCPC Bldg Mods	1	1	1			1.00	0	.98	1
5 - Central I&C Systems			40	40	33		0	1.01	7	1.22	40
	58	5801 -Central I&C Integr	40	40	33		0	1.01	7	1.22	40
6 - Facility Systems			24	24	24			1.00	0	1.01	24
		61 - Water Systems									
		6163 - Facility Systems Support FY04	15	15	15			1.00	0	1.01	15
		62 - Cryogenic Systems									-
		63 - Utility Systems									-
CLOSED		6501 - Facility Systems Integratic	9	9	9			1.00	0	1.00	9
7 - Test Cell Prep & Machine Assy			685	779	900		93	1.14	-121	.87	685
CLOSED		7101 - Shield Wall Modif	32	32	32		0	1.00		1.00	32
		7201 - Control Room Walls&Floo	8				-8				8
		7301 - Platform Design &	70	122	73		52	1.75	50	1.68	70
		7401 - TC Prep & Mach Assy Plai	575	624	795		49	1.09	-171	.78	575
	75	Machine Assembly									-
	76	7601 - Tooling Design & Fabricat									-
8 - Project Oversight & Support			6,348	6,361	6,350		13	1.00	11	1.00	6,348
	81	Project Management and Control	2,935	2,935	2,989		0	1.00	-54	.98	2,934
		8101 - Project Management & Control	1,969	1,969	1,954			1.00	15	1.01	1,969
		8102 - NCSX MIE Management ORNL	242	242	255		0	1.00	-13	.95	242
		8998 - Allocations	724	724	780		0	1.00	-56	.93	724
	82	Project Engineering	2,943	2,956	2,891		13	1.00	65	1.02	2,943

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VARIANCES										Thru FY05
		BCWS	BCWP	ACWP		Sch Var	SPI	Cst Var	CPI	
	8202 - Engr Mgmt & Sys Eng Support	1,634	1,634	1,615		0	1.00	19	1.01	1,634
	8203 - Design Integration	722	722	687		0	1.00	36	1.05	722
	8204 - Systems Analysis	490	490	500		0	1.00	-9	.98	490
	8205 - Dimensional Control Coord.	97	109	90		12	1.13	20	1.22	97
	84 Project Physics	470	470	470			1.00	0	1.00	470
	CLOSED 8401 - Project Physcis	324	324	324			1.00	1	1.00	324
	CLOSED 8402 - Project Physics MIE ORNL	146	146	146			1.00	-1	1.00	146
	85 - Integrated Systems Testing									-
	Subtotal	38,574	36,732	38,314		-1,842	.95	-1,582	.96	38,573
	Contingency/Management Reserve									2,670
	DCMA QA Inspection services									75
	TOTAL PROJECT									41,318