

PrincetonUniversity Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE

NCSX

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

OCTOBER FY03

	Current Period			CUMULATIVE TO DATE (from 4/1/03)							Budget Baseline	EAC	Vari
	Budgeted Cost			Budgeted Cost			VARIANCES						
	BCWS	BCWP	ACWP	BCWS	BCWP	ACWP	Sch Var	SPI	Cst Var	CPI			
PPPL and ORNL													
1 - Stellarator Core Systems	386	384	460	4,390	4,389	4,465	-1	1.00	-76	.98	15,374	15,374	
11 In-Vessel Components					0		0		0				
1101 - Limiter Advanced Concep Design					0		0		0				
1102 - Limiter Prelim & Final Design													
12 Vacuum Vessel Systems	49	35	76	1,232	1,218	1,259	-14	.99	-41	.97	3,249	3,249	
1201 - Vacuum Vessel Dsn				424	424	424	0	1.00	0	1.00	424	424	
1202- Vacuum Vessel R&D	39	24	37	797	783	796	-14	.98	-13	.98	1,424	1,424	
1203- Vacuum Vessel Final Dsn	10	10	39	10	10	39	0	.99	-28	.27	460	460	
1250- Vacuum Vessel Fabrication											941	941	
13 Conventional Coils	40	19	23	132	110	114	-22	.84	-4	.96	648	648	
1301- Convental Coils Prel Design	40	19	23	132	110	114	-22	.84	-4	.96	336	336	
1303- TF/FF Coil Final design											311	311	
14 Modular Coils	208	228	299	2,611	2,631	2,702	21	1.01	-71	.97	8,952	8,952	
1401 - Mod. Coil Design (casting&winding)				303	303	303	0	1.00	0	1.00	303	303	
1402 - Mod Coil Analyses				239	239	239	0	1.00	0	1.00	239	239	
1403- Mod. Coil Final Design	34	37	147	34	37	147	3	1.08	-110	.25	860	860	
1404- Mod Coil Winding Form R&D	55	55	36	619	619	600	0	1.00	19	1.03	1,672	1,672	
1405- Mod. Coil R&D prep				168	168	168	0	1.00	0	1.00	168	168	
1406- Mod. Coil Winding R&D	83	73	81	914	904	912	-10	.99	-8	.99	1,546	1,546	
1407- MC Winding Facilities	36	54	35	304	321	303	17	1.06	18	1.06	1,627	1,627	
1408-Mod Coil Winding Supplies				30	30	30	0	1.00	0	1.00	582	582	
1409- Mod. Coil Test Stand		10			10		10		10		161	161	
1410- Mod Coil Prototype Winding											234	234	
1411- Mod Coil Winding Form Fab											1,560	1,560	
15 1501 - Structures Design	17	31		17	31	12	14	1.85	18	2.50	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	2	2	3	63	63	64	0	1.00	-1	.99	1,117	1,117	
1801 - Field Period Assembly Design				61	61	61		1.00	0	1.00	62	62	
1802- FP Assy Oversight&Support	2	2	3	2	2	3	0	1.00	-1	.79	175	175	
1803- FP Assy Tooling /Constructability											606	606	
1804- FP Assy Measurement Systs											273	273	
19 1901 - Stellarator Core Managem	70	70	59	324	324	314	0	1.00	11	1.03	984	984	
2 - Plasma Heating, Fueling & Vac System		3		204	204	206	0	1.00	-2	.99	305	305	
# 2001 - VPS Gas & Cond sys Design/Oversight			3	57	58	60	0	1.00	-3	.96	57	57	
# 2501 - Neutral Beam Refurbishment				146	146	146	0	1.00	0	1.00	247	247	
3 - Diagnostics	7	7	10	163	163	165	0	1.00	-3	.98	233	233	
39 3901 - Diagnostics systems Inter	7	7	10	163	163	165	0	1.00	-3	.98	233	233	
4 - Electrical Power Systems		5		116	116	121		1.00	-5	.96	1,161	1,161	
41 4101- AC Power											63	63	
43 4301- DC Systems				2	2	2		1.00		1.00	622	622	
44 4401- Control & Protection											143	143	
45 4501- Power Sys Dsn & Integr			5	112	112	117		1.00	-5	.96	278	278	
46 4601- FCPC Bldg Mods				1	1	1		1.00		1.00	55	55	
5 - Central I&C Systems	1	1	7	13	13	19		1.00	-6	.69	25	25	
58 5801 - Central I&C Integration & C	1	1	7	13	13	19		1.00	-6	.69	25	25	
6 - Facility Systems	3	3		12	12	9		1.00	3	1.33	41	41	
61 6163- Facility Systems FY03 sup		3	3	3	3			1.00	3		32	32	
65 6501 - Facility Systems Integration				9	9	9		1.00		1.00	9	9	
7 - Test Cell Preparation and Machine As	24	24	23	187	187	186		1.00	1	1.01	591	591	
71 7101 - Shield Wall Modifications Design				32	32	32		1.00		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 Pla	24	24	23	155	155	154		1.00	1	1.01	423	423	
8 - Project Oversight and Support	232	236	189	1,508	1,513	1,466	5	1.00	47	1.03	3,465	3,465	
81 Project Management and Control	121	125	87	627	632	594	5	1.01	38	1.06	1,472	1,472	
8101 - Project Management and Control	99	104	70	486	491	457	5	1.01	34	1.07	1,118	1,118	
8102 - NCSX MIE Management ORNL	11	11	10	69	70	69	0	1.00	1	1.01	179	179	
8998 - Allocations	11	11	7	71	71	68	0	1.00	3	1.05	176	176	
82 Project Engineering	99	99	73	618	618	592	0	1.00	26	1.04	1,611	1,611	
8202 - Engineering Mgmt & Sys Engr Su	57	57	49	353	353	344	0	1.00	8	1.02	922	922	
8203 - Design Integration	23	23	22	202	202	200	0	1.00	2	1.01	436	436	
8204 - Systems Analysis	19	19	3	64	64	47	0	1.00	16	1.34	253	253	
84 Project Physics	12	12	29	263	263	280	0	1.00	-17	.94	382	382	
8401 - Project Physics	9	9	21	219	219	232	0	1.00	-12	.95	310	310	
8402 - Project Physics MIE ORNL	3	3	7	44	44	48	0	1.00	-5	.90	72	72	
Subtotal	652	656	696	6,593	6,598	6,638	4	1.00	-40	.99	21,195	21,195	
Contingency											2,357	0	2,357
Management Reserve											266	2,623	
TOTAL PPPL/ORNL FUNDING											23,818	23,818	