CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT
FORMAT 1 - WORK BREAKDOWN STRUCTURE

DOLLARS IN Thousands of $ | FORM APPROVED OMB No. 0704-0188

1. CONTRACTOR	2. CONTRACT	3. PROGRAM	4. REPORT PERIOD
a. NAME Princeton University-Plasma Physics Lab	a. NAME DOE-SC-OFES-NSTX Upgrade	a. NAME NSTX Upgrade Project	a. FROM (YYYYMMDD) 2013 / 01 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	b. NUMBER DE-AC02-09CH11466	b. PHASE CD-3	b. TO (YYYYMMDD) 2013 / 01 / 31
	c. TYPE M&O / d. SHARE RATIO	c. EVMS ACCEPTANCE NO X YES (YYYYMMDD) 2011 / 12 / 20	

5. CONTRACT DATA

a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS (YYYYMMDD)
1	83,313	0	0	83,313	0	0	0	

6. ESTIMATED COST AT COMPLETION

	MANAGEMENT ESTIMATE AT COMPLETION (1)	CONTRACT BUDGET BASE (2)	VARIANCE (3)
a. BEST CASE	0		
b. WORST CASE	0		
c. MOST LIKELY	0	83,313	83,313

7. AUTHORIZED CONTRACTOR REPRESENTATIVE

a. NAME (Last, First, Middle Initial): Ronald Strykowsky
b. TITLE: Project Manager
c. SIGNATURE
d. DATE SIGNED (YYYYMMDD)

8. PERFORMANCE DATA

WBS (3) ITEM (1)	CURRENT PERIOD: BUDGETED COST WORK SCHEDULED (2)	BUDGETED COST WORK PERFORMED (3)	ACTUAL COST WORK PERFORMED (4)	VARIANCE SCHEDULE (5)	VARIANCE COST (6)	CUMULATIVE TO DATE: BUDGETED COST WORK SCHEDULED (7)	BUDGETED COST WORK PERFORMED (8)	ACTUAL COST WORK PERFORMED (9)	VARIANCE SCHEDULE (10)	VARIANCE COST (11)	REPROGRAMMING ADJUSTMENTS: COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	AT COMPLETION: BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
1.1 Torus Systems	1,037	652	694	-386	-42	17,223	15,453	18,025	-1,770	-2,572	0	0	0	22,979	25,622	-2,644
1.2 Plasma Heating and Current D	647	285	513	-363	-229	10,760	13,273	12,213	2,513	1,060	0	0	0	23,270	22,283	987
1.3 Auxiliary Systems	0	0	0	0	0	120	162	110	42	52	0	0	0	377	449	-72
1.4 Plasma Diagnostics	74	61	39	-13	22	1,532	1,449	1,559	-84	-110	0	0	0	1,972	2,216	-244
1.5 Power Systems	228	290	280	62	10	4,391	4,094	3,998	-296	97	0	0	0	9,844	9,654	191
1.6 Central Instrumentation & Co	3	5	3	2	1	185	308	280	123	28	0	0	0	956	980	-24
1.7 Project Support & Integration	214	214	270	0	-56	10,213	10,213	9,117	0	1,096	0	0	0	14,371	13,803	568
1.8 Site Preparation and Torus As	214	149	210	-65	-61	3,654	3,514	3,751	-140	-236	0	0	0	9,544	10,133	-589
b. COST OF MONEY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. GENERAL AND ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
d. UNDISTRIBUTED BUDGET														0	0	0
e. SUBTOTAL	2,417	1,654	2,009	-763	-354	48,079	48,466	49,052	388	-585	0	0	0	83,313	85,140	-1,827
f. MANAGEMENT RESERVE														0		
g. TOTAL	2,417	1,654	2,009	-763	-354	48,079	48,466	49,052	388	-585	0	0	0	83,313		

9. RECONCILIATION TO CONTRACT BUDGET BASELINE

a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE									388	-585				83,313	85,140	-1,827

CLASSIFICATION (When Filled In)

Report Options
Criteria: WBS (3)
Calendar: 18 Required Set
Cost Sets: Scheduled, Performed, Actuals, Est. At Complete, , , Over target baseline

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT
FORMAT 2 - ORGANIZATIONAL CATEGORIES

DOLLARS IN Thousands of $

FORM APPROVED
OMB No. 0704-0188

1. CONTRACTOR	2. CONTRACT		3. PROGRAM	4. REPORT PERIOD
a. NAME	a. NAME		a. NAME	a. FROM *(YYYYMMDD)*
Princeton University-Plasma Physics Lab	DOE-SC-OFES-NSTX Upgrade		NSTX Upgrade Project	1/1/2013
b. LOCATION (Address and ZIP Code)	b. NUMBER		b. PHASE	b. TO *(YYYYMMDD)*
Princeton, New Jersey	DE-AC02-09CH11466		CD-3	1/31/2013
	c. TYPE	d. SHARE RATIO	c. EVMS ACCEPTANCE	
	M&O		[ ] NO [X] YES *(YYYYMMDD)* 2011 / 12 / 20	

5. PERFORMANCE DATA

OBS (2)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE							
ITEM	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	COST VARIANCE	SCHEDULE VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)
CS Center Stack	$1,575.40	$1,175.42	$1,238.10	-400	-63	28,058	25,932	28,654	-2,125	-2,722	0	0	0	47,154	50,515	-3,362
NB Neutral Beam	$706.65	$343.83	$611.21	-363	-267	13,400	15,913	14,083	2,513	1,830	0	0	0	26,822	25,066	1,757
PM Project Management	$135.25	$135.25	$159.30	0	-24	6,621	6,621	6,315	0	306	0	0	0	9,337	9,559	-221
b. COST OF MONEY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. GENERAL AND ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
d. UNDISTRIBUTED BUDGET														-$0.00	$0.00	0
e. SUBTOTAL *(Performance Measurement Baseline)*	$2,417.29	$1,654.50	$2,008.61	-763	-354	$48,078.60	$48,466.44	$49,051.93	388	-585	$0.00	$0.00	$0.00	83,313	$85,139.79	-1,827
f. MANAGEMENT RESERVE														$0.00		
g. TOTAL	2,417	1,654	2,009	-763	-354	48,079	48,466	49,052	388	-585	0	0	0	83,313		

CLASSIFICATION (When Filled In)

Report Options
Criteria: OBS (2)
Calendar Set: 18 Required Set
Cost Sets: Scheduled, Performed, Actuals, Est. At Complete, , , Over target baseline

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT
FORMAT 2 - ORGANIZATIONAL CATEGORIES

DOLLARS IN Thousands of $

FORM APPROVED
OMB No. 0704-0188

1. CONTRACTOR	2. CONTRACT		3. PROGRAM	4. REPORT PERIOD
a. NAME Princeton University-Plasma Physics Lab	a. NAME DOE-SC-OFES-NSTX Upgrade		a. NAME NSTX Upgrade Project	a. FROM *(YYYYMMDD)* 2013 / 01 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	b. NUMBER DE-AC02-09CH11466		b. PHASE CD-3	b. TO *(YYYYMMDD)* 2013 / 01 / 31
	c. TYPE M&O	d. SHARE RATIO	c. EVMS ACCEPTANCE NO: ; X YES *(YYYYMMDD)* 2011 / 12 / 20	

5. PERFORMANCE DATA

OBS (3)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE					BUDGETED	ESTIMATED	VARIANCE
ITEM	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	COST VARIANCE	SCHEDULE VARIANCE	BUDGET			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)
1000 CSU Analytical Support (Dudek)	17	17	17	0	1	374	374	412	0	-38	0	0	0	705	744	-39
1001 CS Plasma Facing Components (Tresemer)	131	72	69	-59	4	1,571	1,401	1,174	-170	227	0	0	0	2,107	1,855	252
1002 Passive Plate Analysis & Upgrade (Atnafu)	32	25	1	-7	24	475	453	451	-21	2	0	0	0	639	637	2
1200 Structures & Supports (Smith)	186	173	29	-13	144	3,173	3,505	4,177	331	-673	0	0	0	3,765	4,323	-558
1300 Center Stack (Chrzanowski)	77	77	71	0	5	1,154	1,154	1,257	0	-104	0	0	0	1,778	2,052	-274
1301 Outer TF Coils (Chrzanowski)	207	0	29	-207	-29	400	163	225	-238	-63	0	0	0	471	533	-63
1302 Center Stack Assembly (Chrzanowski)	0	0	0	0	0	236	27	29	-208	-2	0	0	0	872	874	-2
1303 TF Joint Test Stand & Test (CLOSED)	0	0	0	0	0	353	353	225	0	128	0	0	0	353	225	128
1304 Inner TF Bundle (Chrzanowski)	201	17	2	-184	15	2,673	2,222	2,374	-451	-153	0	0	0	3,610	3,762	-153
1305 Ohmic Heating Coil (Chrzanowski)	102	113	326	10	-214	4,834	4,014	5,725	-820	-1,711	0	0	0	6,009	7,762	-1,753
1306 Inner PF Coils (Chrzanowski)	15	26	28	12	-1	304	331	473	28	-142	0	0	0	843	985	-142
1307 CS Casing Assembly (Chrzanowski)	69	131	122	62	10	1,235	1,015	1,059	-220	-44	0	0	0	1,384	1,427	-43
1310 CSU Magnets Systems (CLOSED)	0	0	0	0	0	442	442	442	0	0	0	0	0	442	442	0
3200 Water Cooling System Mods (Atnafu)	0	0	0	0	0	74	68	38	-6	30	0	0	0	195	165	31
3300 Bakeout System Mods CSU (Raki)	0	0	0	0	0	5	55	39	50	16	0	0	0	79	188	-108
3400 Gas Delivery System Mods (Blanchard)	0	0	0	0	0	41	39	34	-2	5	0	0	0	102	97	6
4100 Center Stack Diagnostics (Kaita)	38	0	0	-38	0	562	565	445	3	120	0	0	0	836	716	120
4500 MPTS VV Modification (Labik)	36	61	39	25	22	970	884	1,114	-87	-230	0	0	0	1,137	1,500	-363
5000 CSU Power Systems (Raki)	62	209	151	147	58	2,273	2,645	2,463	372	182	0	0	0	5,735	5,378	358
5200 DCPS (Hatcher)	120	61	92	-59	-31	1,568	939	1,061	-629	-123	0	0	0	2,523	2,726	-204
5501 Coil Bus Runs (Atnafu)	45	20	36	-26	-17	549	511	473	-39	37	0	0	0	1,586	1,549	37
6100 Control Sys Data Acquisition (Sichta)	3	5	3	2	1	185	308	280	123	28	0	0	0	956	980	-24
7200 Center Stack Management (Dudek)	19	19	12	0	7	952	952	932	0	20	0	0	0	1,482	1,462	20
8200 CS & Coil Supt Struct Install (Perry)	148	102	189	-46	-87	2,794	2,717	3,118	-77	-401	0	0	0	7,094	7,849	-755
8210 Field Supervision & Oversight (Perry)	46	46	21	0	26	727	727	631	0	97	0	0	0	1,426	1,330	97
8250 Remove/Install Centerstack (Perry)	19	0	0	-19	0	133	70	2	-63	68	0	0	0	1,023	954	69
2300 ECH Analysis (CLOSED)	0	0	0	0	0	84	84	29	0	55	0	0	0	84	29	55
2420 2nd NBI Sources (CLOSED)	0	0	0	0	0	4	99	61	95	38	0	0	0	99	61	38
2425 BL Relocation (Atnafu)	123	64	52	-59	12	1,373	1,126	800	-247	327	0	0	0	1,803	1,476	327
2430 2nd NBI Decontamination (CLOSED)	0	0	0	0	0	2,057	2,057	2,070	0	-13	0	0	0	2,057	2,070	-13
2440 2nd NBI Beamline (Cropper)	101	49	43	-53	5	1,605	1,756	1,291	151	465	0	0	0	1,979	1,537	441
2450 2nd NBI Services (Atnafu)	22	49	85	27	-36	742	1,379	1,344	637	35	0	0	0	4,727	4,692	35
2460 2nd NBI Armor (Tresemer)	32	18	22	-14	-4	451	636	794	185	-158	0	0	0	761	882	-121
2470 2nd NBI Power (Raki)	91	2	34	-89	-32	577	1,048	877	471	171	0	0	0	3,335	3,151	184
2475 2nd NBI Controls (Cropper)	190	81	10	-109	71	1,358	1,580	1,282	222	298	0	0	0	2,611	2,347	264
2480 2nd NBI/TVPS Duct (Blanchard)	49	27	169	-22	-142	825	1,599	1,781	774	-182	0	0	0	1,952	2,284	-332
2485 Vacuum Pumping System (Blanchard)	0	0	22	0	-22	90	169	260	79	-90	0	0	0	388	455	-67
2490 NTC Equipment Relocations (Perry)	40	-4	76	-45	-80	1,594	1,740	1,625	146	115	0	0	0	3,475	3,300	175
7300 NB2 Management (Stevenson)	22	22	10	0	13	680	680	607	0	73	0	0	0	1,103	1,030	73
7400 Health Physics Support (Stevenson)	37	37	88	0	-51	1,960	1,960	1,263	0	697	0	0	0	2,449	1,752	697
7100 Project Management & Integration (Strykowsky)	95	95	95	0	0	4,405	4,405	4,487	0	-82	0	0	0	6,412	7,022	-610
7710 NSTX-U HP and Other Allocations (Strykowsky)	40	40	65	0	-25	2,208	2,208	1,824	0	384	0	0	0	2,847	2,463	384
7900 Integrated System (Gentile)	0	0	0	0	0	8	8	4	0	4	0	0	0	78	74	4
b. COST OF MONEY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. GENERAL AND ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
d. UNDISTRIBUTED BUDGET														0	0	0
e. SUBTOTAL *(Performance Measurement Baseline)*	2,417	1,654	2,009	-763	-354	48,079	48,466	49,052	388	-585	0	0	0	83,313	85,140	-1,827
f. MANAGEMENT RESERVE														0		
g. TOTAL	2,417	1,654	2,009	-763	-354	48,079	48,466	49,052	388	-585	0	0	0	83,313		

CLASSIFICATION (When Filled In)

Baseline

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT
FORMAT 3 - BASELINE

DOLLARS IN Thousands of $

FORM APPROVED
OMB No. 0704-0188

1. CONTRACTOR	2. CONTRACT		3. PROGRAM				4. REPORT PERIOD
a. NAME	a. NAME		a. NAME				a. FROM *(YYYYMMDD)*
Princeton University-Plasma Physics Lab	DOE-SC-OFES-NSTX Upgrade		NSTX Upgrade Project				2013 / 01 / 01
b. LOCATION (Address and ZIP Code)	b. NUMBER		b. PHASE				b. TO *(YYYYMMDD)*
Princeton, New Jersey	DE-AC02-09CH11466		CD-3				2013 / 01 / 31
	c. TYPE	d. SHARE RATIO	c. EVMS ACCEPTANCE				
	M&O			NO	X	YES *(YYYYMMDD)* 2011 / 12 / 20	

5. CONTRACT DATA

a. ORIGINAL NEGOTIATED COST	b. NEGOTIATED CONTRACT CHANGES	c. CURRENT NEGOTIATED COST *(a. + b.)*	d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	e. CONTRACT BUDGET BASE *(c. + d.)*	f. TOTAL ALLOCATED BUDGET	g. DIFFERENCE *(e. - f)*
77,317	5,996	83,313	0	83,313	0	83,313

h. CONTRACT START DATE *(YYYYMMDD)*	i. CONTRACT DEFINITIZATION DATE *(YYYYMMDD)*	j. PLANNED COMPLETION DATE *(YYYYMMDD)*	k. CONTRACT COMPLETION DATE *(YYYYMMDD)*	l. ESTIMATED COMPLETION DATE *(YYYYMMDD)*
2009/02/23		2015/09/29		2015/09/29

6. PERFORMANCE DATA

Contract Change Number / ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) *(Non-Cumulative)* — SIX MONTH FORECAST *(Enter names of months)* +1 28FEB2013 (4)	+2 31MAR2013 (5)	+3 30APR2013 (6)	+4 31MAY2013 (7)	+5 30JUN2013 (8)	+6 31JUL2013 (9)	ENTER SPECIFIED PERIODS 31AUG2013 (10)	30SEP2013 (11)	31OCT2013 (12)	30NOV2013 (13)	31DEC2013 (14)	UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
a. PERFORMANCE	45,686	2,419	2,079	1,584	1,836	1,947	1,439	2,189	2,011	2,118	3,166	2,478	1,663	0	83,089
b. BASELINE CHANGES AUTHORIZED DURING REPORTING PERIOD															
ECP-060															221
ECP-066															197
ECP-067															-60
ECP-071															-133
c. PERFORMANCE MEASURMENT BASELINE *(End of Period)*	48,079		2,080	1,573	1,859	2,001	1,505	2,258	2,059	2,166	3,215	2,469	1,655	0	83,313
7. MANAGEMENT RESERVE															0
8. TOTAL															83,313

CLASSIFICATION (When Filled In)

Report Options
Criteria: Contract Change Number
Calendar: 19 Required Set
Cost Sets: Scheduled

Program:NSTXU

Batch Report:01EVMOBS

EVM Data as of: 1/31/2013
Thousands of $

WBS[2] / OBS[3]	Current Period BCWS	BCWP	ACWP	SV	CV	Cumulative to Date BCWS	BCWP	ACWP	SV	CV	SPI	CPI	At Completion BAC	EAC	VAC
1.1 Torus Systems															
1000 CSU Analytical Support (Dudek)	17	17	17	0	1	374	374	412	0	-38	1.00	0.91	705	744	-39
1001 CS Plasma Facing Components (Tresemer)	131	72	69	**-59**	4	1,571	1,401	1,174	-170	227	0.89	1.19	2,107	1,855	252
1002 Passive Plate Analysis & Upgrade (Atnafu)	32	25	1	-7	24	475	453	451	-21	2	0.95	1.00	639	637	2
1200 Structures & Supports (Smith)	186	173	29	**-13**	144	3,173	3,505	4,177	331	**-673**	1.10	**0.84**	3,765	4,323	-558
1300 Center Stack (Chrzanowski)	77	77	71	0	5	1,154	1,154	1,257	0	-104	1.00	0.92	1,778	2,052	-274
1301 Outer TF Coils (Chrzanowski)	207	0	29	**-207**	**-29**	400	163	225	-238	-63	0.41	0.72	471	533	-63
1302 Center Stack Assembly (Chrzanowski)	0	0	0	0	0	236	27	29	-208	-2	0.12	0.93	872	874	-2
1303 TF Joint Test Stand & Test (CLOSED)	0	0	0	0	0	353	353	225	0	128	1.00	1.57	353	225	128
1304 Inner TF Bundle (Chrzanowski)	201	17	2	**-184**	15	2,673	2,222	2,374	-451	-153	0.83	0.94	3,610	3,762	-153
1305 Ohmic Heating Coil (Chrzanowski)	102	113	326	10	**-214**	4,834	4,014	5,725	-820	**-1,711**	0.83	**0.70**	6,009	7,762	-1,753
1306 Inner PF Coils (Chrzanowski)	15	26	28	12	-1	304	331	473	28	**-142**	1.09	**0.70**	843	985	-142
1307 CS Casing Assembly (Chrzanowski)	69	131	122	62	10	1,235	1,015	1,059	-220	-44	0.82	0.96	1,384	1,427	-43
1310 CSU Magnets Systems (CLOSED)	0	0	0	0	0	442	442	442	0	0	1.00	1.00	442	442	0
WBS[2]Totals:	1,037	652	694	**-386**	**-42**	17,224	15,453	18,025	-1,770	**-2,572**	0.90	**0.86**	22,979	25,622	-2,644
1.2 Plasma Heating and Current Drive Systems															
2300 ECH Analysis (CLOSED)	0	0	0	0	0	84	84	29	0	55	1.00	2.93	84	29	55
2420 2nd NBI Sources (CLOSED)	0	0	0	0	0	4	99	61	95	38	26.60	1.62	99	61	38
2425 BL Relocation (Atnafu)	123	64	52	**-59**	12	1,373	1,126	800	-247	327	0.82	1.41	1,803	1,476	327
2430 2nd NBI Decontamination (CLOSED)	0	0	0	0	0	2,057	2,057	2,070	0	-13	1.00	0.99	2,057	2,070	-13
2440 2nd NBI Beamline (Cropper)	101	49	43	**-53**	5	1,605	1,756	1,291	151	465	1.09	1.36	1,979	1,537	441
2450 2nd NBI Services (Atnafu)	22	49	85	27	**-36**	742	1,379	1,344	637	35	1.86	1.03	4,727	4,692	35
2460 2nd NBI Armor (Tresemer)	32	18	22	**-14**	-4	451	636	794	185	-158	1.41	0.80	761	882	-121
2470 2nd NBI Power (Raki)	91	2	34	**-89**	**-32**	577	1,048	877	471	171	1.82	1.20	3,335	3,151	184
2475 2nd NBI Controls (Cropper)	190	81	10	**-109**	71	1,358	1,580	1,282	222	298	1.16	1.23	2,611	2,347	264
2480 2nd NBI/TVPS Duct (Blanchard)	49	27	169	**-22**	**-142**	825	1,599	1,781	774	-182	1.94	0.90	1,952	2,284	-332
2485 Vacuum Pumping System (Blanchard)	0	0	22	0	**-22**	90	169	260	79	-90	1.88	0.65	388	455	-67
2490 NTC Equipment Relocations (Perry)	40	-4	76	**-45**	**-80**	1,594	1,740	1,625	146	115	1.09	1.07	3,475	3,300	175
WBS[2]Totals:	647	285	513	**-363**	**-229**	10,760	13,273	12,213	2,513	1,060	1.23	1.09	23,270	22,283	987
1.3 Auxiliary Systems															
3200 Water Cooling System Mods (Atnafu)	0	0	0	0	0	74	68	38	-6	**30**	0.92	**1.81**	195	165	31
3300 Bakeout System Mods CSU (Raki)	0	0	0	0	0	5	55	39	50	**16**	11.51	**1.42**	79	188	-108
3400 Gas Delivery System Mods (Blanchard)	0	0	0	0	0	41	39	34	-2	5	0.95	1.16	102	97	6
WBS[2]Totals:	0	0	0	0	0	120	162	110	42	**52**	1.35	**1.47**	377	449	-72
1.4 Plasma Diagnostics															
4100 Center Stack Diagnostics (Kaita)	38	0	0	**-38**	0	562	565	445	3	120	1.00	1.27	836	716	120
4500 MPTS VV Modification (Labik)	36	61	39	25	22	970	884	1,114	-87	-230	0.91	0.79	1,137	1,500	-363
WBS[2]Totals:	74	61	39	**-13**	22	1,532	1,449	1,559	-84	-110	0.95	0.93	1,972	2,216	-244
1.5 Power Systems															
5000 CSU Power Systems (Raki)	62	209	151	147	58	2,273	2,645	2,463	372	182	1.16	1.07	5,736	5,378	358
5200 DCPS (Hatcher)	120	61	92	**-59**	**-31**	1,568	939	1,061	-629	-123	0.60	0.88	2,523	2,726	-204
5501 Coil Bus Runs (Atnafu)	45	20	36	**-26**	**-17**	549	511	473	-39	37	0.93	1.08	1,586	1,549	37
WBS[2]Totals:	228	290	280	62	10	4,391	4,094	3,998	-296	97	0.93	1.02	9,844	9,654	191
1.6 Central Instrumentation & Control															
6100 Control Sys Data Acquisition (Sichta)	3	5	3	2	1	185	308	280	**123**	28	**1.66**	1.10	956	980	-24
WBS[2]Totals:	3	5	3	2	1	185	308	280	**123**	28	**1.66**	1.10	956	980	-24
1.7 Project Support & Integration															
7200 Center Stack Management (Dudek)	19	19	12	0	7	952	952	932	0	20	1.00	1.02	1,482	1,462	20
7300 NB2 Management (Stevenson)	22	22	10	0	13	680	680	607	0	73	1.00	1.12	1,103	1,030	73
7400 Health Physics Support (Stevenson)	37	37	88	0	**-51**	1,960	1,960	1,263	0	697	1.00	1.55	2,449	1,752	697
7100 Project Management & Integration (Strykowsk	95	95	95	0	0	4,405	4,405	4,487	0	-82	1.00	0.98	6,412	7,022	-610
7710 NSTX-U HP and Other Allocations (Strykowsk	40	40	65	0	**-25**	2,208	2,208	1,824	0	384	1.00	1.21	2,847	2,463	384
7900 Integrated System (Gentile)	0	0	0	0	0	8	8	4	0	4	1.00	2.00	78	74	4
WBS[2]Totals:	214	214	270	0	**-56**	10,213	10,213	9,117	0	1,096	1.00	1.12	14,371	13,803	568
1.8 Site Preparation and Torus Assembly															
8200 CS & Coil Supt Struct Install (Perry)	148	102	189	**-46**	**-87**	2,794	2,717	3,118	-77	-401	0.97	0.87	7,094	7,849	-755
8210 Field Supervision & Oversight (Perry)	46	46	21	0	26	727	727	631	0	97	1.00	1.15	1,426	1,330	97
8250 Remove/Install Centerstack (Perry)	19	0	0	**-19**	0	133	70	2	-63	68	0.53	37.74	1,023	954	69
WBS[2]Totals:	214	149	210	**-65**	**-61**	3,654	3,514	3,751	-140	-236	0.96	0.94	9,544	10,133	-589
PMB	**2,417**	**1,655**	**2,009**	**-763**	**-354**	**48,079**	**48,467**	**49,052**	**388**	**-585**	**1.01**	**0.99**	**83,313**	**85,140**	**-1,827**
MR													0	-1,000	
TAB													**83,313**	**84,140**	

		BCWR (=pmb-bcwp)	ETC (=EAC-acwp)
Neg PEP Variance Threshold exceeded (VAR required)		34,847	35,088
Pos PEP Variance Threshold exceeded (VAR required)	contingency remaining (94,300-acwp-**BCWR**)=	10,401	
Internal variance requiring a VAR (PM initiated)	contingency remaining (94,300-acwp-**ETC**)=		10,160
Negative variance <$10K		**30%**	**29%**
	TPC=	**94,300**	**94,300**

Deltek Cobra (R) Legend: Blue=$ threshold exceeded; Green=% thresholds; Red=Both Report in Thousands of $