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 / 12 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	b. NUMBER DE-AC02-09CH11466	b. PHASE CD-3	b. TO *(YYYYMMDD)* 2013 / 12 / 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	86,810	0	0	86,810	0	0	0	

6. ESTIMATED COST AT COMPLETION

7. AUTHORIZED CONTRACTOR REPRESENTATIVE

	MANAGEMENT ESTIMATE AT COMPLETION (1)	CONTRACT BUDGET BASE (2)	VARIANCE (3)
a. BEST CASE	0		
b. WORST CASE	0		
c. MOST LIKELY	0	86,810	86,810

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)	CURRENT PERIOD: BUDGETED COST WORK PERFORMED (3)	CURRENT PERIOD: ACTUAL COST WORK PERFORMED (4)	CURRENT PERIOD: VARIANCE SCHEDULE (5)	CURRENT PERIOD: VARIANCE COST (6)	CUMULATIVE TO DATE: BUDGETED COST WORK SCHEDULED (7)	CUMULATIVE TO DATE: BUDGETED COST WORK PERFORMED (8)	CUMULATIVE TO DATE: ACTUAL COST WORK PERFORMED (9)	CUMULATIVE TO DATE: VARIANCE SCHEDULE (10)	CUMULATIVE TO DATE: VARIANCE COST (11)	REPROGRAMMING ADJUSTMENTS: COST VARIANCE (12a)	REPROGRAMMING ADJUSTMENTS: SCHEDULE VARIANCE (12b)	REPROGRAMMING ADJUSTMENTS: BUDGET (13)	AT COMPLETION: BUDGETED (14)	AT COMPLETION: ESTIMATED (15)	AT COMPLETION: VARIANCE (16)
1.1 Torus Systems	381	224	551	-157	-327	23,564	22,013	25,980	**-1,551**	-3,967	0	0	0	24,849	29,490	-4,641
1.2 Plasma Heating and Current D	397	366	432	-31	-66	19,434	18,641	17,583	**-793**	**1,058**	0	0	0	23,629	22,572	1,058
1.3 Auxiliary Systems	70	2	14	-68	-12	267	244	239	**-23**	**5**	0	0	0	458	483	-26
1.4 Plasma Diagnostics	20	34	34	14	0	1,993	1,860	2,258	**-133**	-398	0	0	0	2,126	2,537	-410
1.5 Power Systems	643	239	317	-404	-79	8,379	6,791	6,894	-1,588	**-103**	0	0	0	10,193	10,560	-367
1.6 Central Instrumentation & Co	59	16	15	-43	1	464	412	379	-52	**33**	0	0	0	974	941	33
1.7 Project Support & Integration	199	193	280	-6	-87	12,590	12,571	11,969	**-19**	**603**	0	0	0	14,513	14,136	377
1.8 Site Preparation and Torus As	103	143	209	40	-66	6,885	6,875	5,883	**-10**	993	0	0	0	10,068	9,656	412
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	1,872	1,215	1,852	-657	-637	73,576	69,408	71,185	-4,168	-1,778	0	0	0	86,810	90,374	-3,564
f. MANAGEMENT RESERVE														0		
g. TOTAL	1,872	1,215	1,852	-657	-637	73,576	69,408	71,185	-4,168	-1,778	0	0	0	86,810		

9. RECONCILIATION TO CONTRACT BUDGET BASELINE

a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE									-4,168	-1,778				86,810	0	86,810

Categories

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	12/1/2013
b. LOCATION (Address and ZIP Code)	b. NUMBER		b. PHASE	b. TO *(YYYYMMDD)*
Princeton, New Jersey	DE-AC02-09CH11466		CD-3	12/31/2013
	c. TYPE	d. SHARE RATIO	c. EVMS ACCEPTANCE	
	M&O		#NAME? NO #NAME? YES *(YYYYMMDD)* #NAME?	

5. PERFORMANCE DATA

OBS (2)	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)
=CONCATENATE(REPT(" ",1-1),"CS"," Center Stack")	$1,294.74	$675.50	$1,156.00	-$619.24	-$480.50	$42,952.53	$39,596.25	$42,842.12	-$3,356.28	-$3,245.86	$0.00	$0.00	$0.00	$50,291.68	$55,098.60	-$4,806.92
=CONCATENATE(REPT(" ",1-1),"NB"," Neutral Beam")	$439.23	$407.91	$525.70	-$31.32	-$117.79	$22,610.95	$21,817.79	$20,320.31	-$793.16	$1,497.48	$0.00	$0.00	$0.00	$27,181.22	$25,864.68	$1,316.54
=CONCATENATE(REPT(" ",1-1),"PM"," Project Managem	$137.93	$131.48	$169.81	-$6.45	-$38.33	$8,012.59	$7,993.54	$8,022.89	-$19.05	-$29.35	$0.00	$0.00	$0.00	$9,337.39	$9,410.89	-$73.50
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	$0.00
e. SUBTOTAL *(Performance Measurement Baseline)*	$1,871.90	$1,214.89	$1,851.52	-$657.01	-$636.62	$73,576.07	$69,407.58	$71,185.32	-$4,168.49	-$1,777.74	$0.00	$0.00	$0.00	$86,810.29	$90,374.18	-$3,563.89
f. MANAGEMENT RESERVE														$0.00		
g. TOTAL	$1,871.90	$1,214.89	$1,851.52	-$657.01	-$636.62	$73,576.07	$69,407.58	$71,185.32	-$4,168.49	-$1,777.74	$0.00	$0.00	$0.00	$86,810.29		

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	2013 / 12 / 01
b. LOCATION (Address and ZIP Code)	**b. NUMBER**		**b. PHASE**	**b. TO** *(YYYYMMDD)*
Princeton, New Jersey	DE-AC02-09CH11466		CD-3	2013 / 12 / 31
	c. TYPE	**d. SHARE RATIO**	**c. EVMS ACCEPTANCE**	
	M&O		NO [ ] YES [X] *(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)	14	14	33	0	-19	553	553	575	0	-22	0	0	0	705	728	-22
1001 CS Plasma Facing Components (Tresemer)	26	27	36	1	-9	2,065	1,959	1,778	-105	181	0	0	0	2,110	1,928	182
1002 Passive Plate Analysis & Upgrade (Atnafu)	7	24	26	18	-2	722	745	566	22	179	0	0	0	996	818	178
1200 Structures & Supports (Smith)	1	0	61	-1	-61	3,791	3,773	4,468	-17	-694	0	0	0	3,791	4,505	-714
1300 Center Stack (Chrzanowski)	60	60	111	0	-51	2,341	2,341	2,667	0	-326	0	0	0	2,688	3,014	-327
1301 Outer TF Coils (CLOSED)	0	0	0	0	0	471	471	477	0	-6	0	0	0	471	477	-6
1302 Center Stack Assembly (Chrzanowski)	0	0	0	0	0	684	236	172	-448	64	0	0	0	845	848	-3
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)	187	42	10	-145	32	3,417	3,140	3,230	-277	-90	0	0	0	3,566	3,763	-197
1305 Ohmic Heating Coil (Chrzanowski)	78	37	249	-41	-211	6,520	5,975	9,265	-545	-3,290	0	0	0	6,676	10,433	-3,757
1306 Inner PF Coils (Chrzanowski)	0	20	25	20	-5	824	714	831	-110	-117	0	0	0	824	953	-129
1307 CS Casing Assembly (Chrzanowski)	7	0	0	-7	0	1,382	1,312	1,285	-71	27	0	0	0	1,384	1,357	27
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	2	4	2	-2	74	73	46	-2	27	0	0	0	195	199	-3
3300 Bakeout System Mods CSU (Raki)	70	0	9	-70	-9	90	116	119	25	-3	0	0	0	160	164	-4
3400 Gas Delivery System Mods (Blanchard)	0	0	1	0	-1	102	56	75	-46	-19	0	0	0	102	121	-18
4100 Center Stack Diagnostics (Kaita)	0	0	23	0	-23	836	733	695	-103	38	0	0	0	836	798	38
4500 MPTS VV Modification (Labik)	0	16	11	16	5	1,137	1,108	1,563	-29	-455	0	0	0	1,137	1,604	-467
5000 CSU Power Systems (Raki)	491	107	115	-384	-8	4,737	3,713	3,038	-1,024	675	0	0	0	5,735	5,117	619
5200 DCPS (Hatcher)	59	68	125	9	-57	2,271	1,904	2,811	-367	-907	0	0	0	2,406	3,521	-1,114
5501 Coil Bus Runs (Atnafu)	93	64	78	-29	-13	1,371	1,174	1,046	-197	128	0	0	0	2,051	1,923	128
6100 Control Sys Data Acquisition (Sichta)	59	16	15	-43	1	464	412	379	-52	33	0	0	0	974	941	33
7200 Center Stack Management (Dudek)	19	19	16	0	3	1,401	1,401	1,209	0	192	0	0	0	1,624	1,432	192
8200 CS & Coil Supt Struct Install (Perry)	63	70	135	8	-64	5,424	5,427	4,847	3	580	0	0	0	7,156	7,156	0
8210 Field Supervision & Oversight (Perry)	22	22	30	0	-8	1,166	1,166	984	0	182	0	0	0	1,426	1,244	182
8250 Remove/Install Centerstack (Perry)	19	51	44	32	7	295	282	52	-13	230	0	0	0	1,485	1,256	230
4501 Bay A and L RWM Coil (Labik)	20	18	0	-3	18	20	19	0	-1	19	0	0	0	154	135	19
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)	-254	0	0	254	0	99	99	61	0	38	0	0	0	99	61	38
2425 BL Relocation (Cropper)	0	0	2	0	-2	1,803	1,694	1,217	-108	477	0	0	0	1,803	1,325	478
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)	0	0	1	0	-1	1,979	1,901	1,514	-78	387	0	0	0	1,979	1,592	386
2450 2nd NBI Services (Cropper)	82	13	92	-69	-79	3,764	3,873	3,406	108	467	0	0	0	4,950	4,484	466
2460 2nd NBI Armor (Tresemer)	43	22	52	-20	-30	665	713	939	48	-227	0	0	0	761	987	-227
2470 2nd NBI Power (Raki)	328	299	209	-30	90	2,444	2,199	2,083	-245	116	0	0	0	3,492	3,376	116
2475 2nd NBI Controls (Cropper)	76	6	21	-70	-15	2,249	1,722	1,415	-528	307	0	0	0	2,611	2,304	308
2480 2nd NBI/TVPS Duct (Blanchard)	31	26	7	-6	18	2,043	2,033	2,291	-10	-258	0	0	0	2,094	2,352	-258
2485 Vacuum Pumping System (Blanchard)	42	0	0	-42	0	190	299	361	109	-63	0	0	0	388	450	-63
2490 NTC Equipment Relocations (Perry)	49	0	47	-49	-47	2,056	1,967	2,196	-89	-229	0	0	0	3,311	3,540	-228
7300 NB2 Management (Stevenson)	22	22	15	0	6	910	910	764	0	145	0	0	0	1,103	957	146
7400 Health Physics Support (Stevenson)	20	20	78	0	-58	2,267	2,267	1,973	0	294	0	0	0	2,449	2,336	113
7100 Project Management & Integration (Strykowsky)	100	100	110	0	-11	5,417	5,417	5,684	0	-268	0	0	0	6,412	6,793	-381
7710 NSTX-U HP and Other Allocations (Strykowsky)	32	32	59	0	-28	2,567	2,567	2,335	0	233	0	0	0	2,847	2,545	302
7900 Integrated System (Gentile)	7	0	0	-6	0	29	10	4	-19	6	0	0	0	78	73	5
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)*	1,872	1,215	1,852	-657	-637	73,576	69,408	71,185	-4,168	-1,778	0	0	0	86,810	90,374	-3,564

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 / 12 / 01
b. LOCATION (Address and ZIP Code)	b. NUMBER		b. PHASE		b. TO *(YYYYMMDD)*
Princeton, New Jersey	DE-AC02-09CH11466		CD-3		2013 / 12 / 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	9,493	86,810	0	86,810	86,810	0

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)*						ENTER SPECIFIED PERIODS					UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			+1 31JAN2014 (4)	+2 28FEB2014 (5)	+3 31MAR2014 (6)	+4 30APR2014 (7)	+5 31MAY2014 (8)	+6 30JUN2014 (9)	31JUL2014 (10)	31AUG2014 (11)	30SEP2014 (12)	31OCT2014 (13)	30NOV2014 (14)		
a. PERFORMANCE MEASUREMENT BASELINE *(Beginning of Period)*	71,704	1,872	2,431	2,075	2,274	1,768	1,482	1,225	911	541	298	0	0	0	86,580
b. BASELINE CHANGES AUTHORIZED DURING REPORTING PERIOD															
ECP-104															152
ECP-105															47
ECP-103															31
c. PERFORMANCE MEASURMENT BASELINE *(End of Period)*	73,576		2,481	2,146	2,315	1,773	1,543	1,225	911	541	298	0	0	0	86,810
7. MANAGEMENT RESERVE															0
8. TOTAL															86,810

WBS / OBS	Current Period Budget	Actuals	Earned	SV	CV	SPI	CPI	Cumulative to Date Budget	Actuals	Earned	SV	CV	SPI	CPI	TCPIbac	TCPIeac	At Complete BAC	EAC	VAC	% Spent	% Complete
1.1 Torus Systems	**$381**	**$551**	**$224**	**-$157**	**-$327**	**0.59**	**0.41**	**$23,564**	**$25,980**	**$22,013**	**-$1,551**	**-$3,967**	**0.93**	**0.85**	**-2.51**	**0.81**	**$24,849**	**$29,490**	**-$4,641**	**88%**	**89%**
1000 CSU Analytical Support (Dudek)	$14	$33	$14	$0	-$19	1.00	0.42	$553	$575	$553	$0	-$22	1.00	0.96	1.17	1.00	$705	$728	-$22	79%	78%
1001 CS Plasma Facing Components (Tresemer)	$26	$36	$27	$1	-$9	1.03	0.75	$2,065	$1,778	$1,959	-$105	$181	0.95	1.10	0.45	1.00	$2,110	$1,928	$182	92%	93%
1002 Passive Plate Analysis & Upgrade (Atnafu)	$7	$26	$24	$18	-$2	3.69	0.92	$722	$566	$745	$22	$179	1.03	1.32	0.58	1.00	$996	$818	$178	69%	75%
1200 Structures & Supports (Smith)	$1	$61	$0	-	-	0.00	0.00	$3,791	$4,468	$3,773	-$17	**-$694**	1.00	**0.84**	-0.03	0.46	$3,791	$4,505	-$714	99%	100%
1300 Center Stack (Chrzanowski)	$60	$111	$60	$0	**-$51**	1.00	0.54	$2,341	$2,667	$2,341	$0	-$326	1.00	0.88	16.98	1.00	$2,688	$3,014	-$327	88%	87%
1301 Outer TF Coils (CLOSED)	$0	$0	$0	-	-	-	-	$471	$477	$471	$0	-$6	1.00	0.99	0.00	-	$471	$477	-$6	100%	100%
1302 Center Stack Assembly (Chrzanowski)	$0	$0	$0	-	-	-	-	$684	$172	$236	-$448	$64	0.35	1.37	0.90	0.90	$845	$848	-$3	20%	28%
1303 TF Joint Test Stand & Test (CLOSED)	$0	$0	$0	-	-	-	-	$353	$225	$353	$0	$128	1.00	1.57	0.00	0.00	$353	$225	$128	100%	100%
1304 Inner TF Bundle (Chrzanowski)	$187	$10	$42	**-$145**	$32	0.22	4.29	$3,417	$3,230	$3,140	-$277	-$90	0.92	0.97	1.27	0.80	$3,566	$3,763	-$197	86%	88%
1305 Ohmic Heating Coil (Chrzanowski)	$78	$249	$37	**-$41**	**-$211**	0.48	0.15	$6,520	$9,265	$5,975	-$545	**-$3,290**	0.92	**0.64**	-0.27	0.60	$6,676	$10,433	-$3,757	89%	90%
1306 Inner PF Coils (Chrzanowski)	$0	$25	$20	$20	-$5	-	0.78	$824	$831	$714	-$110	**-$117**	0.87	**0.86**	-15.06	0.90	$824	$953	-$129	87%	87%
1307 CS Casing Assembly (Chrzanowski)	$7	$0	$0	-	-	0.00	0.00	$1,382	$1,285	$1,312	-$71	$27	0.95	1.02	0.73	1.00	$1,384	$1,357	$27	95%	95%
1310 CSU Magnets Systems (CLOSED)	$0	$0	$0	-	-	-	-	$442	$442	$442	$0	$0	1.00	1.00	0.00	-	$442	$442	$0	100%	100%
1.2 Plasma Heating and Current Drive Systems	**$397**	**$432**	**$366**	**-$31**	**-$66**	**0.92**	**0.85**	**$19,434**	**$17,583**	**$18,641**	**-$793**	**$1,058**	**0.96**	**1.06**	**0.83**	**1.00**	**$23,629**	**$22,572**	**$1,058**	**78%**	**79%**
2300 ECH Analysis (CLOSED)	$0	$0	$0	-	-	-	-	$84	$29	$84	$0	$55	1.00	2.93	0.00	0.00	$84	$29	$55	99%	100%
2420 2nd NBI Sources (CLOSED)	-$254	$0	$0	-	-	0.00	-	$99	$61	$99	$0	$38	1.00	1.62	0.00	-	$99	$61	$38	100%	100%
2425 BL Relocation (Cropper)	$0	$2	$0	-	-	-	0.00	$1,803	$1,217	$1,694	-$108	$477	0.94	1.39	0.19	1.00	$1,803	$1,325	$478	92%	94%
2430 2nd NBI Decontamination (CLOSED)	$0	$0	$0	-	-	-	-	$2,057	$2,070	$2,057	$0	-$13	1.00	0.99	0.00	-	$2,057	$2,070	-$13	100%	100%
2440 2nd NBI Beamline (Cropper)	$0	$1	$0	-	-	-	0.00	$1,979	$1,514	$1,901	-$78	$387	0.96	1.26	0.17	0.99	$1,979	$1,592	$386	95%	96%
2450 2nd NBI Services (Cropper)	$82	$92	$13	**-$69**	**-$79**	0.16	0.14	$3,764	$3,406	$3,873	$108	$467	1.03	1.14	0.70	1.00	$4,950	$4,484	$466	76%	78%
2460 2nd NBI Armor (Tresemer)	$43	$52	$22	**-$20**	**-$30**	0.52	0.43	$665	$939	$713	$48	-$227	1.07	0.76	-0.27	1.00	$761	$987	-$227	95%	94%
2470 2nd NBI Power (Raki)	$328	$209	$299	**-$30**	**$90**	0.91	1.43	$2,444	$2,083	$2,199	-$245	$116	0.90	1.06	0.92	1.00	$3,492	$3,376	$116	62%	63%
2475 2nd NBI Controls (Cropper)	$76	$21	$6	**-$70**	**-$15**	0.08	0.29	$2,249	$1,415	$1,722	-$528	$307	0.77	1.22	0.74	1.00	$2,611	$2,304	$308	61%	66%
2480 2nd NBI/TVPS Duct (Blanchard)	$31	$7	$26	-$6	**$18**	0.82	3.42	$2,043	$2,291	$2,033	-$10	-$258	1.00	0.89	-0.31	0.99	$2,094	$2,352	-$258	97%	97%
2485 Vacuum Pumping System (Blanchard)	$42	$0	$0	-	-	0.00	-	$190	$361	$299	$109	-$63	1.57	0.83	3.38	1.00	$388	$450	-$63	80%	77%
2490 NTC Equipment Relocations (Perry)	$49	$47	$0	-	-	0.00	0.00	$2,056	$2,196	$1,967	-$89	-$229	0.96	0.90	1.21	1.00	$3,311	$3,540	-$228	62%	59%
1.3 Auxiliary Systems	**$70**	**$14**	**$2**	**-$68**	**-$12**	**0.02**	**0.12**	**$267**	**$239**	**$244**	**-$23**	**$5**	**0.92**	**1.02**	**0.98**	**0.88**	**$458**	**$483**	**-$26**	**50%**	**53%**
3200 Water Cooling System Mods (Atnafu)	$0	$4	$2	$2	-$2	-	0.43	$74	$46	$73	-$2	$27	0.98	1.59	0.82	0.80	$195	$199	-$3	23%	37%
3300 Bakeout System Mods CSU (Raki)	$70	$9	$0	-	-	0.00	0.00	$90	$119	$116	$25	-$3	1.28	0.97	1.08	0.99	$160	$164	-$4	73%	72%
3400 Gas Delivery System Mods (Blanchard)	$0	$1	$0	-	-	-	0.00	$102	$75	$56	-$46	-$19	0.55	0.75	1.68	1.01	$102	$121	-$18	62%	55%
1.4 Plasma Diagnostics	**$20**	**$34**	**$34**	**$14**	**$0**	**1.66**	**0.99**	**$1,993**	**$2,258**	**$1,860**	**-$133**	**-$398**	**0.93**	**0.82**	**-2.03**	**0.96**	**$2,126**	**$2,537**	**-$410**	**89%**	**87%**
4100 Center Stack Diagnostics (Kaita)	$0	$23	$0	-	-	-	0.00	$836	$695	$733	-$103	$38	0.88	1.05	0.73	1.00	$836	$798	$38	87%	88%
4500 MPTS VV Modification (Labik)	$0	$11	$16	**$16**	$5	-	1.49	$1,137	$1,563	$1,108	-$29	**-$455**	0.97	**0.71**	-0.07	0.70	$1,137	$1,604	-$467	97%	97%
4501 Bay A and L RWM Coil (Labik)	$20	$0	$18	-$3	**$18**	0.86	-	$20	$0	$19	-$1	$19	0.94	-	0.87	1.00	$154	$135	$19	0%	13%
1.5 Power Systems	**$643**	**$317**	**$239**	**-$404**	**-$79**	**0.37**	**0.75**	**$8,379**	**$6,894**	**$6,791**	**-$1,588**	**-$103**	**0.81**	**0.99**	**1.03**	**0.93**	**$10,193**	**$10,560**	**-$367**	**65%**	**67%**
5000 CSU Power Systems (Raki)	$491	$115	$107	**-$384**	-$8	0.22	0.93	$4,737	$3,038	$3,713	**-$1,024**	$675	**0.78**	1.22	0.75	0.97	$5,735	$5,117	$619	59%	65%
5200 DCPS (Hatcher)	$59	$125	$68	$9	**-$57**	1.15	0.54	$2,271	$2,811	$1,904	**-$367**	-$907	**0.84**	0.68	-1.24	0.71	$2,406	$3,521	-$1,114	80%	79%
5501 Coil Bus Runs (Atnafu)	$93	$78	$64	**-$29**	**-$13**	0.69	0.83	$1,371	$1,046	$1,174	**-$197**	$128	**0.86**	1.12	0.87	1.00	$2,051	$1,923	$128	54%	57%
1.6 Central Instrumentation & Control	**$59**	**$15**	**$16**	**-$43**	**$1**	**0.27**	**1.07**	**$464**	**$379**	**$412**	**-$52**	**$33**	**0.89**	**1.09**	**0.94**	**1.00**	**$974**	**$941**	**$33**	**40%**	**42%**
6100 Control Sys Data Acquisition (Sichta)	$59	$15	$16	**-$43**	$1	0.27	1.07	$464	$379	$412	**-$52**	$33	**0.89**	1.09	0.94	1.00	$974	$941	$33	40%	42%
1.7 Project Support & Integration	**$199**	**$280**	**$193**	**-$6**	**-$87**	**0.97**	**0.69**	**$12,590**	**$11,969**	**$12,571**	**-$19**	**$603**	**1.00**	**1.05**	**0.76**	**0.90**	**$14,513**	**$14,136**	**$377**	**85%**	**87%**
7100 Project Management & Integration (Strykowsky)	$100	$110	$100	$0	**-$11**	1.00	0.90	$5,417	$5,684	$5,417	$0	-$268	1.00	0.95	1.37	0.90	$6,412	$6,793	-$381	84%	84%
7200 Center Stack Management (Dudek)	$19	$16	$19	$0	$3	1.00	1.18	$1,401	$1,209	$1,401	$0	$192	1.00	1.16	0.54	1.00	$1,624	$1,432	$192	84%	86%
7300 NB2 Management (Stevenson)	$22	$15	$22	$0	$6	1.00	1.41	$910	$764	$910	$0	$145	1.00	1.19	0.57	1.00	$1,103	$957	$146	80%	82%
7400 Health Physics Support (Stevenson)	$20	$78	$20	$0	**-$58**	1.00	0.26	$2,267	$1,973	$2,267	$0	$294	1.00	1.15	0.38	0.50	$2,449	$2,336	$113	84%	93%
7710 NSTX-U HP and Other Allocations (Strykowsky)	$32	$59	$32	$0	**-$28**	1.00	0.53	$2,567	$2,335	$2,567	$0	$233	1.00	1.10	0.55	1.33	$2,847	$2,545	$302	92%	90%
7900 Integrated System (Gentile)	$7	$0	$0	-$6	$0	0.02	-	$29	$4	$10	-$19	$6	0.34	2.43	0.92	0.99	$78	$73	$5	5%	12%
1.8 Site Preparation and Torus Assembly	**$103**	**$209**	**$143**	**$40**	**-$66**	**1.38**	**0.68**	**$6,885**	**$5,883**	**$6,875**	**-$10**	**$993**	**1.00**	**1.17**	**0.76**	**0.85**	**$10,068**	**$9,656**	**$412**	**61%**	**68%**
8200 CS & Coil Supt Struct Install (Perry)	$63	$135	$70	$8	**-$64**	1.12	0.52	$5,424	$4,847	$5,427	$3	$580	1.00	1.12	0.75	0.75	$7,156	$7,156	$0	68%	76%
8210 Field Supervision & Oversight (Perry)	$22	$30	$22	$0	-$8	1.00	0.72	$1,166	$984	$1,166	$0	$182	1.00	1.19	0.59	1.00	$1,426	$1,244	$182	79%	82%
8250 Remove/Install Centerstack (Perry)	$19	$44	$51	**$32**	$7	2.69	1.15	$295	$52	$282	-$13	$230	0.96	5.45	0.84	1.00	$1,485	$1,256	$230	4%	19%
PMB	**$1,872**	**$1,852**	**$1,215**	**-$657**	**-$637**	**0.65**	**0.66**	**$73,576**	**$71,185**	**$69,408**	**-$4,168**	**-$1,778**	**0.94**	**0.98**	**1.11**	**0.91**	**$86,810**	**$90,374**	**-$3,564**	**79%**	**80%**
Management Reserve																	$0	-$1,000	Rate adjust		
TAB					< -10 K							Negative Variance Threshold tripped					$86,810	$89,374			
					>10K							Positive Variance Threshold tripped					BCWR (=pmb-bcwp) $17,403	ETC (=EAC-acwp) $18,189			
															contingency remaining (94,300-acwp-BCWR)=		$5,712				
															contingency remaining (94,300-acwp-ETC)=			$4,926			
																	33%	27%			