

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE															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) 2014 / 02 / 01					
b. LOCATION (Address and ZIP Code) Princeton, New Jersey															b. NUMBER DE-AC02-09CH11466			b. PHASE CD-3			b. TO (YYYYMMDD) 2014 / 02 / 28					
c. TYPE M&O															d. SHARE RATIO			c. EVMS ACCEPTANCE NO X YES (YYYYMMDD) 2011 / 12 / 20								
5. CONTRACT DATA																										
a. QUANTITY 1		b. NEGOTIATED COST 86,845		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK 0		d. TARGET PROFIT/FEE 0		e. TARGET PRICE 86,845		f. ESTIMATED PRICE 0		g. CONTRACT CEILING 0		h. ESTIMATED CONTRACT CEILING 0		i. DATE OF OTB/OTS (YYYYMMDD)										
6. ESTIMATED COST AT COMPLETION															7. AUTHORIZED CONTRACTOR REPRESENTATIVE											
MANAGEMENT ESTIMATE AT COMPLETION (1)															CONTRACT BUDGET BASE (2)			VARIANCE (3)			a. NAME (Last, First, Middle Initial) Ronald Strykowski			b. TITLE Project Manager		
a. BEST CASE 0																					c. SIGNATURE			d. DATE SIGNED (YYYYMMDD)		
b. WORST CASE 0																										
c. MOST LIKELY 0															86,845			86,845								
8. PERFORMANCE DATA																										
WBS (3)  ITEM (1)	CURRENT PERIOD						CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION											
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)										
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)																
1.1 Torus Systems	239	248	424	9	-175	24,136	22,502	26,865	-1,634	-4,362	0	0	0	24,864	29,946	-5,083										
1.2 Plasma Heating and Current L	887	391	320	-497	70	21,113	19,571	18,284	-1,542	1,286	0	0	0	23,629	22,430	1,200										
1.3 Auxiliary Systems	7	11	18	4	-8	301	255	286	-46	-32	0	0	0	458	489	-32										
1.4 Plasma Diagnostics	35	3	45	-31	-42	2,065	1,936	2,345	-129	-409	0	0	0	2,126	2,634	-508										
1.5 Power Systems	380	330	210	-50	120	9,372	7,563	7,301	-1,810	261	0	0	0	10,193	10,265	-72										
1.6 Central Instrumentation & Co	102	11	22	-91	-11	684	487	412	-197	75	0	0	0	994	924	70										
1.7 Project Support & Integration	247	232	253	-15	-21	13,052	13,004	12,423	-47	582	0	0	0	14,513	14,419	94										
1.8 Site Preparation and Torus As	173	95	141	-78	-46	7,316	7,062	6,192	-254	870	0	0	0	10,068	9,733	335										
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																										
e. SUBTOTAL	2,071	1,321	1,433	-750	-112	78,039	72,380	74,108	-5,659	-1,728	0	0	0	86,845	90,840	-3,995										
f. MANAGEMENT RESERVE																										
g. TOTAL	2,071	1,321	1,433	-750	-112	78,039	72,380	74,108	-5,659	-1,728	0	0	0	86,845												
9. RECONCILIATION TO CONTRACT BUDGET BASELINE																										
a. VARIANCE ADJUSTMENT																										
b. TOTAL CONTRACT VARIANCE																										
										-5,659		-1,728		86,845		0		86,845								

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES														FORM APPROVED OMB No. 0704-0188		
1. CONTRACTOR		2. CONTRACT				3. PROGRAM				4. REPORT PERIOD		DOLLARS IN		Thousands of \$		
a. NAME Princeton University-Plasma Physics Lab		a. NAME DOE-SC-OFES-NSTX Upgrade				a. NAME NSTX Upgrade Project				a. FROM (YYYYMMDD) 2/1/2014						
b. LOCATION (Address and ZIP Code) Princeton, New Jersey		b. NUMBER DE-AC02-09CH11466				b. PHASE CD-3				b. TO (YYYYMMDD) 2/28/2014						
		c. TYPE M&O		d. SHARE RATIO		c. EVMS ACCEPTANCE		#NAME? NO		#NAME? YES (YYYYMMDD)		#NAME?				
5. PERFORMANCE DATA																
OBS (2)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING			AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		ADJUSTMENTS			BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED (2)	WORK PERFORMED (3)	COST WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)	COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	(14)	(15)	(16)
ITEM (1)																
Center Stack	\$1,010.05	\$772.13	\$872.34	-\$237.93	-\$100.21	\$45,367.90	\$41,298.85	\$44,629.97	-\$4,069.05	-\$3,331.12	\$0.00	\$0.00	\$0.00	\$50,326.50	\$55,350.45	-\$5,023.96
Neutral Beam	\$925.74	\$429.12	\$391.98	-\$496.62	\$37.13	\$24,372.89	\$22,830.64	\$21,159.75	-\$1,542.24	\$1,670.90	\$0.00	\$0.00	\$0.00	\$27,181.22	\$25,918.12	\$1,263.10
Project Management	\$134.86	\$119.53	\$168.59	-\$15.33	-\$49.06	\$8,297.80	\$8,250.53	\$8,318.61	-\$47.27	-\$68.09	\$0.00	\$0.00	\$0.00	\$9,337.39	\$9,571.61	-\$234.23
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)	\$2,070.65	\$1,320.77	\$1,432.91	-\$749.88	-\$112.14	\$78,038.58	\$72,380.02	\$74,108.33	-\$5,658.57	-\$1,728.31	\$0.00	\$0.00	\$0.00	\$86,845.11	\$90,840.19	-\$3,995.08
f. MANAGEMENT RESERVE														\$0.00		
g. TOTAL	\$2,070.65	\$1,320.77	\$1,432.91	-\$749.88	-\$112.14	\$78,038.58	\$72,380.02	\$74,108.33	-\$5,658.57	-\$1,728.31	\$0.00	\$0.00	\$0.00	\$86,845.11		

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES													FORM APPROVED					
													DOLLARS IN	Thousands of \$	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)  2014 / 02 / 01					
b. LOCATION (Address and ZIP Code) Princeton, New Jersey			b. NUMBER DE-AC02-09CH11466				b. PHASE CD-3						b. TO (YYYYMMDD)  2014 / 02 / 28					
			c. TYPE M&O				d. SHARE RATIO		c. EVMS ACCEPTANCE <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES (YYYYMMDD) 2011 / 12 / 20									
5. PERFORMANCE DATA																		
OBS (3)	CURRENT PERIOD						CUMULATIVE TO DATE						REPROGRAMMING			AT COMPLETION		
	BUDGETED COST		ACTUAL		VARIANCE		BUDGETED COST		ACTUAL		VARIANCE		ADJUSTMENTS			BUDGETED	ESTIMATED	VARIANCE
	ITEM (1)	WORK SCHEDULED (2)	WORK PERFORMED (3)	COST WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)	COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	(14)	(15)	(16)	
1000 CSU Analytical Support (Dudek)	16	16	18	0	-2	586	586	619	0	-33	0	0	0	705	738	-33		
1001 CS Plasma Facing Components (Tresemer)	10	0	22	-10	-22	2,110	1,965	1,814	-145	152	0	0	0	2,110	1,995	115		
1002 Passive Plate Analysis & Upgrade (Atnafu)	9	2	-7	-7	9	751	749	569	-2	180	0	0	0	996	816	180		
1200 Structures & Supports (Smith)	7	7	11	0	-4	3,805	3,805	4,499	0	-693	0	0	0	3,805	4,499	-693		
1300 Center Stack (Chrzanowski)	69	69	80	0	-11	2,498	2,498	2,806	0	-308	0	0	0	2,688	2,995	-308		
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)	59	0	10	-59	-10	769	236	184	-533	52	0	0	0	845	793	52		
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)	37	0	22	-37	-22	3,526	3,154	3,268	-373	-115	0	0	0	3,566	3,953	-387		
1305 Ohmic Heating Coil (Chrzanowski)	31	119	211	89	-92	6,617	6,183	9,722	-434	-3,539	0	0	0	6,676	10,618	-3,942		
1306 Inner PF Coils (Chrzanowski)	0	34	15	34	19	824	749	872	-75	-123	0	0	0	824	956	-132		
1307 CS Casing Assembly (Chrzanowski)	0	0	41	0	-41	1,384	1,312	1,370	-72	-58	0	0	0	1,384	1,442	-58		
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	11	0	-11	74	73	59	-2	13	0	0	0	195	182	13		
3300 Bakeout System Mods CSU (Raki)	7	11	5	4	6	125	126	146	2	-20	0	0	0	160	180	-20		
3400 Gas Delivery System Mods (Blanchard)	0	0	2	0	-2	102	56	81	-46	-25	0	0	0	102	127	-25		
4100 Center Stack Diagnostics (Kaiba)	0	0	20	0	-20	836	733	738	-103	-6	0	0	0	836	841	-6		
4500 MPTS VV Modification (Labik)	0	0	15	0	-15	1,137	1,126	1,580	-11	-454	0	0	0	1,137	1,601	-464		
5000 CSU Power Systems (Raki)	212	208	49	-4	159	5,384	4,255	3,133	-1,129	1,123	0	0	0	5,735	4,532	1,204		
5200 DCPS (Hatcher)	51	122	134	71	-12	2,403	2,089	3,023	-314	-935	0	0	0	2,406	3,756	-1,350		
5501 Coil Bus Runs (Atnafu)	117	0	26	-117	-26	1,585	1,219	1,146	-366	73	0	0	0	2,051	1,978	74		
6100 Control Sys Data Acquisition (Sichta)	102	11	22	-91	-11	684	487	412	-197	75	0	0	0	994	924	70		
7200 Center Stack Management (Dudek)	74	74	13	0	61	1,494	1,494	1,229	0	266	0	0	0	1,624	1,359	265		
8200 CS & Coil Supt Struct Install (Perry)	126	66	117	-60	-51	5,709	5,553	5,115	-156	438	0	0	0	7,156	6,768	388		
8210 Field Supervision & Oversight (Perry)	29	29	24	0	5	1,227	1,227	1,027	0	199	0	0	0	1,426	1,227	199		
8250 Remove/Install Centerstack (Perry)	19	0	0	-19	0	379	282	49	-98	232	0	0	0	1,485	1,737	-252		
4501 Bay A and L RWM Coil (Labik)	35	3	9	-31	-6	92	77	27	-15	51	0	0	0	154	192	-38		
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	99	99	61	0	38	0	0	0	99	61	38		
2425 BL Relocation (Cropper)	0	0	5	0	-5	1,803	1,710	1,224	-93	487	0	0	0	1,803	1,317	486		
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	4	0	-4	1,979	1,901	1,522	-78	379	0	0	0	1,979	1,600	379		
2450 2nd NBI Services (Cropper)	300	69	23	-230	46	4,230	4,092	3,517	-138	575	0	0	0	4,950	4,375	576		
2460 2nd NBI Armor (Tresemer)	38	0	5	-37	-5	718	734	963	15	-229	0	0	0	761	990	-229		
2470 2nd NBI Power (Raki)	286	279	214	-7	66	3,086	2,765	2,508	-321	257	0	0	0	3,492	3,235	257		
2475 2nd NBI Controls (Cropper)	80	4	9	-77	-5	2,483	1,729	1,425	-754	304	0	0	0	2,611	2,317	294		
2480 2nd NBI/TVPS Duct (Blanchard)	8	0	10	-8	-10	2,094	2,049	2,311	-45	-262	0	0	0	2,094	2,356	-262		
2485 Vacuum Pumping System (Blanchard)	38	0	0	-38	0	272	299	361	27	-63	0	0	0	388	450	-63		
2490 NTC Equipment Relocations (Perry)	137	38	51	-99	-13	2,208	2,051	2,294	-157	-242	0	0	0	3,311	3,630	-318		
7300 NB2 Management (Stevenson)	20	20	14	0	6	952	952	783	0	169	0	0	0	1,103	934	169		
7400 Health Physics Support (Stevenson)	19	19	58	0	-39	2,307	2,307	2,092	0	215	0	0	0	2,449	2,554	-105		
7100 Project Management & Integration (Strykowski)	91	91	101	0	-10	5,612	5,612	5,877	0	-265	0	0	0	6,412	6,844	-432		
7710 NSTX-U HP and Other Allocations (Strykowski)	29	29	68	0	-39	2,629	2,629	2,438	0	191	0	0	0	2,847	2,656	191		
7900 Integrated System (Gentile)	15	0	0	-15	0	57	10	4	-47	6	0	0	0	78	72	6		
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)	2,071	1,321	1,433	-750	-112	78,039	72,380	74,108	-5,659	-1,728	0	0	0	86,845	90,840	-3,995		

CONTRACT PERFORMANCE REPORT													FORM APPROVED			
FORMAT 3 - BASELINE													OMB No. 0704-0188			
The public reporting burden for this collection of information is estimated to average 5.0 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing the burden, to the Department of Defense, Executive Services Directorate (0704-0188). Respondents should be aware that notwithstanding any other provision of law, no person shall be subject to any penalty for failing to comply with a collection of information if it does not display a currently valid OMB control number.																
<b>1. CONTRACTOR</b>			<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>					
a. NAME Princeton University-Plasma Physics Lab			a. NAME DOE-SC-OFES-NSTX Upgrade				a. NAME NSTX Upgrade Project				a. FROM (YYYYMMDD)  2014 / 02 / 01					
b. LOCATION (Address and ZIP Code) Princeton, New Jersey			b. NUMBER DE-AC02-09CH11466		b. PHASE CD-3		c. EVMS ACCEPTANCE NO <input type="checkbox"/> X <input checked="" type="checkbox"/> YES (YYYYMMDD) 2011 / 12 / 20				b. TO (YYYYMMDD)  2014 / 02 / 28					
c. TYPE M&O			d. SHARE RATIO													
<b>5. CONTRACT DATA</b>																
a. ORIGINAL NEGOTIATED COST  77,317			b. NEGOTIATED CONTRACT CHANGES  9,528		c. CURRENT NEGOTIATED COST (a. + b.)  86,845		d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK  0		e. CONTRACT BUDGET BASE (c. + d.)  86,845		f. TOTAL ALLOCATED BUDGET  86,845		g. DIFFERENCE (e. - f.)  0			
h. CONTRACT START DATE (YYYYMMDD)  2009/02/23			i. CONTRACT DEFINITIZATION DATE (YYYYMMDD)				j. PLANNED COMPLETION DATE (YYYYMMDD)  2015/09/29			k. CONTRACT COMPLETION DATE (YYYYMMDD)		l. ESTIMATED COMPLETION DATE (YYYYMMDD)  2015/09/29				
<b>6. PERFORMANCE DATA</b>																
Contract Change Number  ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)	
			SIX MONTH FORECAST (Enter names of months)						ENTER SPECIFIED PERIODS							
			+1 31MAR2014 (4)	+2 30APR2014 (5)	+3 31MAY2014 (6)	+4 30JUN2014 (7)	+5 31JUL2014 (8)	+6 31AUG2014 (9)	30SEP2014 (10)	31OCT2014 (11)	30NOV2014 (12)	31DEC2014 (13)	31JAN2015 (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning)	75,968	2,071	2,237	1,994	1,440	1,121	1,129	587	298	0	0	0	0	0	0	86,845
b. BASELINE CHANGES AUTHORIZED DURING REPORTING PERIOD																
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	78,039		2,237	1,994	1,440	1,121	1,129	587	298	0	0	0	0	0	0	86,845
<b>7. MANAGEMENT RESERVE</b>														0		
<b>8. TOTAL</b>														86,845		

WBS OBS	Current Period								Cumulative to Date								At Complete					
	Budget	Actuals	Earned	SV	CV	SPI	GPI	Budget	Actuals	Earned	SV	CV	SPI	CPI	TCPIbac	TCPIac	BAC	EAC	VAC	%	Spent	% Complete
<b>1.1 Torus Systems</b>	\$239	\$424	\$248	\$9	-\$175	1.04	0.59	\$24,136	\$26,865	\$22,502	-\$1,634	-\$4,362	0.93	0.84	-1.18	0.77	\$24,864	\$29,946	-\$5,083	90%		91%
1000 CSU Analytical Support (Dudek)	\$16	\$18	\$16	\$0	-\$2	1.00	0.88	\$586	\$619	\$586	\$0	-\$33	1.00	0.95	1.38	1.00	\$705	\$738	-\$33	84%		83%
1001 CS Plasma Facing Components (Tresemmer)	\$10	\$22	\$0	-\$10	-\$22	0.00	0.00	\$2,110	\$1,814	\$1,965	-\$145	\$152	0.93	1.08	0.49	0.80	\$2,110	\$1,995	\$115	91%		93%
1002 Passive Plate Analysis & Upgrade (Atnafu)	\$9	-\$7	\$2	-\$7	\$9	0.24	-0.31	\$751	\$569	\$749	-\$2	\$180	1.00	1.32	0.58	1.00	\$996	\$816	\$180	70%		75%
<b>1200 Structures &amp; Supports (Smith)</b>	\$7	\$11	\$7	\$0	-\$4	1.00	0.67	\$3,805	\$4,499	\$3,805	\$0	-\$693	1.00	0.85	0.00	-	\$3,805	\$4,499	-\$693	100%		100%
1300 Center Stack (Chrzanowski)	\$69	\$80	\$69	\$0	-\$11	1.00	0.86	\$2,498	\$2,806	\$2,498	\$0	-\$308	1.00	0.89	-1.59	1.00	\$2,688	\$2,995	-\$308	94%		93%
1301 Outer TF Coils (CLOSED)	\$0	\$0	\$0	\$0	\$0	-	-	\$471	\$477	\$471	\$0	-\$6	1.00	0.99	0.00	-	\$471	\$477	-\$6	100%		100%
1302 Center Stack Assembly (Chrzanowski)	\$59	\$10	\$0	-\$59	-\$10	0.00	0.00	\$769	\$184	\$236	-\$533	\$52	0.31	1.28	0.92	1.00	\$845	\$793	\$52	23%		28%
1303 TF Joint Test Stand & Test (CLOSED)	\$0	\$0	\$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)	\$37	\$22	\$0	-\$37	-\$22	0.00	0.00	\$3,526	\$3,268	\$3,154	-\$373	-\$115	0.89	0.96	1.39	0.60	\$3,566	\$3,953	-\$387	83%		88%
<b>1305 Ohmic Heating Coil (Chrzanowski)</b>	\$31	\$211	\$119	\$89	-\$92	3.90	0.57	\$6,617	\$9,722	\$6,183	-\$434	-\$3,539	0.93	0.64	-0.16	0.55	\$6,676	\$10,618	-\$3,942	92%		93%
<b>1306 Inner PF Coils (Chrzanowski)</b>	\$0	\$15	\$34	\$34	\$19	-	2.26	\$824	\$872	\$749	-\$75	-\$123	0.91	0.86	-1.58	0.90	\$824	\$956	-\$132	91%		91%
1307 CS Casing Assembly (Chrzanowski)	\$0	\$41	\$0	\$0	-\$41	-	0.00	\$1,384	\$1,370	\$1,312	-\$72	-\$58	0.95	0.96	5.06	1.00	\$1,384	\$1,442	-\$58	95%		95%
1310 CSU Magnets Systems (CLOSED)	\$0	\$0	\$0	\$0	\$0	-	-	\$442	\$442	\$442	\$0	\$0	1.00	1.00	0.00	-	\$442	\$442	\$0	100%		100%
<b>1.2 Plasma Heating and Current Drive Systems</b>	\$887	\$320	\$391	-\$497	\$70	0.44	1.22	\$21,113	\$18,284	\$19,571	-\$1,542	\$1,286	0.93	1.07	0.76	0.98	\$23,629	\$22,430	\$1,200	82%		83%
2300 ECH Analysis (CLOSED)	\$0	\$0	\$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)	\$0	\$0	\$0	\$0	\$0	-	-	\$99	\$61	\$99	\$0	\$38	1.00	1.62	0.00	-	\$99	\$61	\$38	100%		100%
2425 BL Relocation (Cropper)	\$0	\$5	\$0	\$0	-\$5	-	0.00	\$1,803	\$1,224	\$1,710	-\$93	\$487	0.95	1.40	0.16	1.00	\$1,803	\$1,317	\$486	93%		95%
2430 2nd NBI Decontamination (CLOSED)	\$0	\$0	\$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	\$4	\$0	\$0	-\$4	-	0.00	\$1,979	\$1,522	\$1,901	-\$78	\$379	0.96	1.25	0.17	0.99	\$1,979	\$1,600	\$379	95%		96%
2450 2nd NBI Services (Cropper)	\$300	\$23	\$69	-\$230	\$46	0.23	3.00	\$4,230	\$3,517	\$4,092	-\$138	\$575	0.97	1.16	0.60	1.00	\$4,950	\$4,375	\$576	80%		83%
2460 2nd NBI Armor (Tresemmer)	\$38	\$5	\$0	-\$37	-\$5	0.01	0.06	\$718	\$963	\$734	\$15	-\$229	1.02	0.76	-0.13	1.00	\$761	\$990	-\$229	97%		96%
2470 2nd NBI Power (Raki)	\$286	\$214	\$279	-\$7	\$66	0.98	1.31	\$3,086	\$2,508	\$2,765	-\$321	\$257	0.90	1.10	0.74	1.00	\$3,492	\$3,235	\$257	78%		79%
2475 2nd NBI Controls (Cropper)	\$80	\$9	\$4	-\$77	-\$5	0.04	0.41	\$2,483	\$1,425	\$1,729	-\$754	\$304	0.70	1.21	0.74	0.99	\$2,611	\$2,317	\$294	62%		66%
2480 2nd NBI/TVPS Duct (Blanchard)	\$8	\$10	\$0	-\$8	-\$10	0.00	0.00	\$2,094	\$2,311	\$2,049	-\$45	-\$262	0.98	0.89	-0.21	0.99	\$2,094	\$2,356	-\$262	98%		98%
2485 Vacuum Pumping System (Blanchard)	\$38	\$0	\$0	-\$38	\$0	0.00	-	\$272	\$361	\$299	\$27	-\$63	1.10	0.83	3.38	1.00	\$388	\$450	-\$63	80%		77%
2490 NTC Equipment Relocations (Perry)	\$137	\$51	\$38	-\$99	-\$13	0.28	0.75	\$2,208	\$2,294	\$2,051	-\$157	-\$242	0.93	0.89	1.24	0.94	\$3,311	\$3,630	-\$318	63%		62%
<b>1.3 Auxiliary Systems</b>	\$7	\$18	\$11	\$4	-\$8	1.50	0.58	\$301	\$286	\$255	-\$46	-\$32	0.85	0.89	1.18	1.00	\$458	\$489	-\$32	59%		56%
3200 Water Cooling System Mods (Atnafu)	\$0	\$11	\$0	\$0	-\$11	-	0.00	\$74	\$59	\$73	-\$2	\$13	0.98	1.23	0.90	1.00	\$195	\$182	\$13	32%		37%
3300 Bakeout System Mods CSU (Raki)	\$7	\$5	\$11	\$4	\$6	1.50	2.15	\$125	\$146	\$126	\$2	-\$20	1.01	0.86	2.41	1.00	\$160	\$180	-\$20	81%		79%
<b>3400 Gas Delivery System Mods (Blanchard)</b>	\$0	\$2	\$0	\$0	-\$2	-	0.00	\$102	\$81	\$56	-\$46	-\$25	0.55	0.69	2.19	1.01	\$102	\$127	-\$25	64%		55%
<b>1.4 Plasma Diagnostics</b>	\$35	\$45	\$3	-\$31	-\$42	0.09	0.07	\$2,065	\$2,345	\$1,936	-\$129	-\$409	0.94	0.83	-0.87	0.66	\$2,126	\$2,634	-\$508	89%		91%
4100 Center Stack Diagnostics (Kaita)	\$0	\$20	\$0	\$0	-\$20	-	0.00	\$836	\$738	\$733	-\$103	-\$6	0.88	0.99	1.06	1.00	\$836	\$841	-\$6	88%		88%
<b>4500 MPTS VV Modification (Labik)</b>	\$0	\$15	\$0	\$0	-\$15	-	0.00	\$1,137	\$1,580	\$1,126	-\$11	-\$454	0.99	0.71	-0.02	0.52	\$1,137	\$1,601	-\$464	99%		99%
4501 Bay A and L RWM Coil (Labik)	\$35	\$9	\$3	-\$31	-\$6	0.09	0.34	\$92	\$27	\$77	-\$15	\$51	0.84	2.89	0.60	0.47	\$154	\$192	-\$38	14%		50%
<b>1.5 Power Systems</b>	\$380	\$210	\$330	-\$50	\$120	0.87	1.57	\$9,372	\$7,301	\$7,563	-\$1,810	\$261	0.81	1.04	0.91	0.89	\$10,193	\$10,265	-\$72	71%		74%
<b>5000 CSU Power Systems (Raki)</b>	\$212	\$49	\$208	-\$4	\$159	0.98	4.22	\$5,384	\$3,133	\$4,255	-\$1,129	\$1,123	0.79	1.36	0.57	1.06	\$5,735	\$4,532	\$1,204	69%		74%
<b>5200 DCPS (Hatcher)</b>	\$51	\$134	\$122	\$71	-\$12	2.41	0.91	\$2,403	\$3,023	\$2,089	-\$314	-\$935	0.87	0.69	-0.52	0.43	\$2,406	\$3,756	-\$1,350	80%		87%
<b>5501 Coil Bus Runs (Atnafu)</b>	\$117	\$26	\$0	-\$117	-\$26	0.00	0.00	\$1,585	\$1,146	\$1,219	-\$366	\$73	0.77	1.06	0.92	1.00	\$2,051	\$1,978	\$74	58%		59%
<b>1.6 Central Instrumentation &amp; Control</b>	\$102	\$22	\$11	-\$91	-\$11	0.11	0.50	\$684	\$412	\$487	-\$197	\$75	0.71	1.18	0.87	0.99	\$994	\$924	\$70	45%		49%
<b>6100 Control Sys Data Acquisition (Sichta)</b>	\$102	\$22	\$11	-\$91	-\$11	0.11	0.50	\$684	\$412	\$487	-\$197	\$75	0.71	1.18	0.87	0.99	\$994	\$924	\$70	45%		49%
<b>1.7 Project Support &amp; Integration</b>	\$247	\$253	\$232	-\$15	-\$21	0.94	0.92	\$13,052	\$12,423	\$13,004	-\$47	\$582	1.00	1.05	0.72	0.76	\$14,513	\$14,419	\$94	86%		90%
7100 Project Management & Integration (Strykowski)	\$91	\$101	\$91	\$0	-\$10	1.00	0.90	\$5,612	\$5,877	\$5,612	\$0	-\$265	1.00	0.95	1.50	0.83	\$6,412	\$6,844	-\$432	86%		88%
7200 Center Stack Management (Dudek)	\$74	\$13	\$74	\$0	\$61	1.00	5.89	\$1,494	\$1,229	\$1,494	\$0	\$266	1.00	1.22	0.33	1.00	\$1,624	\$1,359	\$265	90%		92%
7300 NB2 Management (Stevenson)	\$20	\$14	\$20	\$0	\$6	1.00	1.44	\$952	\$783	\$952	\$0	\$169	1.00	1.22	0.47	1.00	\$1,103	\$934	\$169	84%		86%
7400 Health Physics Support (Stevenson)	\$19	\$58	\$19	\$0	-\$39	1.00	0.32	\$2,307	\$2,092	\$2,307	\$0	\$215	1.00	1.10	0.40	0.31	\$2,449	\$2,554	-\$105	82%		94%
7710 NSTX-U HP and Other Allocations (Strykowski)	\$29	\$68	\$29	\$0	-\$39	1.00	0.42	\$2,629	\$2,438	\$2,629	\$0	\$191	1.00	1.08	0.53	1.00	\$2,847	\$2,656	\$191	92%		92%
7900 Integrated System (Gentile)	\$15	\$0	\$0	-\$15	\$0	0.01	-	\$57	\$4	\$10	-\$47	\$6	0.17	2.51	0.92	1.00	\$78	\$72	\$6	5%		13%
<b>1.8 Site Preparation and Torus Assembly</b>	\$173	\$141	\$95	-\$78	-\$46	0.55	0.67	\$7,316	\$6,192	\$7,062	-\$254	\$870	0.97	1.14	0.78	0.85	\$10,068	\$9,733	\$335	64%		70%
8200 CS & Coil Supt Struct Install (Perry)	\$126	\$117	\$66	-\$60	-\$51	0.53	0.56	\$5,709	\$5,115	\$5,553	-\$156	\$438	0.97	1.09	0.79	0.97	\$7,156	\$6,768	\$388	76%		78%
8210 Field Supervision & Oversight (Perry)	\$29	\$24	\$29	\$0	\$5	1.00	1.21	\$1,227	\$1,027	\$1,227	\$0	\$199	1.00	1.19	0.50	1.00	\$1,426	\$1,227	\$199	84%		86%
8250 Remove/Install Centerstack (Perry)	\$19	\$0	\$0	-\$19	\$0	0.00	-	\$379	\$49	\$282	-\$98	\$232	0.74	5.72	0.84	0.71	\$1,485	\$1,737	-\$252	3%		19%
<b>PMB</b>	\$2,071	\$1,433	\$1,321	-\$750	-\$112	0.64	0.92	\$78,039	\$74,108	\$72,380	-\$5,659	-\$1,728	0.93	0.98	1.14	0.86	\$86,845	\$90,840	-\$3,995	82%		83%
Management Reserve																	\$0	-\$871	Rate adjust			
TAB					<																	