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) 2012 / 06 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	b. NUMBER DE-AC02-09CH11466	b. PHASE CD-3	b. TO (YYYYMMDD) 2012 / 06 / 30
	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	79,966	0	0	79,966	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	79,966	79,966

7. AUTHORIZED CONTRACTOR REPRESENTATIVE

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

8. PERFORMANCE DATA

WBS 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	647	334	652	-313	-318	11,465	11,845	13,952	380	-2,108	0	0	0	20,813	22,833	-2,019
1.2 Plasma Heating and Current D	306	983	988	676	-5	7,094	10,296	9,247	3,201	1,049	0	0	0	23,237	22,687	550
1.3 Auxiliary Systems	0	0	0	0	0	120	162	108	42	54	0	0	0	377	349	27
1.4 Plasma Diagnostics	50	24	95	-26	-71	1,119	1,008	1,265	-111	-257	0	0	0	1,785	2,161	-376
1.5 Power Systems	115	137	126	22	11	3,095	3,003	3,080	-91	-77	0	0	0	9,387	10,647	-1,259
1.6 Central Instrumentation & Co	1	1	7	0	-6	173	214	233	41	-20	0	0	0	918	930	-12
1.7 Project Support & Integration	363	363	295	0	68	8,169	8,169	7,647	0	522	0	0	0	14,737	14,522	215
1.8 Site Preparation and Torus As	181	92	287	-90	-195	2,287	2,413	2,599	126	-186	0	0	0	8,711	9,450	-739
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	1,663	1,933	2,450	270	-517	33,521	37,109	38,132	3,588	-1,023	0	0	0	79,966	83,580	-3,614
f. MANAGEMENT RESERVE														0		
g. TOTAL	1,663	1,933	2,450	270	-517	33,521	37,109	38,132	3,588	-1,023	0	0	0	79,966		

9. RECONCILIATION TO CONTRACT BUDGET BASELINE

a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE									3,588	-1,023				79,966	83,580	-3,614

CLASSIFICATION (When Filled In)

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

Categories

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	6/1/2012
b. LOCATION (Address and ZIP Code)	b. NUMBER		b. PHASE	b. TO *(YYYYMMDD)*
Princeton, New Jersey	DE-AC02-09CH11466		CD-3	6/30/2012
	c. TYPE	d. SHARE RATIO	c. EVMS ACCEPTANCE	
	M&O		NO X YES *(YYYYMMDD)* 2011 / 12 / 20	

5. PERFORMANCE DATA

OBS	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)	$15.88	$15.88	$13.52	0	2	262	262	327	0	-65	0	0	0	705	703	2
1001 CS Plasma Facing Components (Tresemer)	$28.66	$3.02	$23.97	-26	-21	1,045	1,065	961	21	104	0	0	0	1,924	1,820	103
1002 Passive Plate Analysis & Upgrade (Atnafu)	$9.25	$0.00	$4.24	-9	-4	423	428	449	5	-21	0	0	0	442	464	-22
1200 Structures & Supports (Smith)	$13.65	$72.70	$133.41	59	-61	2,309	3,011	3,596	702	-584	0	0	0	3,554	4,283	-729
1300 Center Stack (Chrzanowski)	$53.72	$53.72	$22.57	0	31	647	647	660	0	-13	0	0	0	1,585	1,585	-1
1301 Outer TF Coils (Chrzanowski)	$0.00	$11.31	$13.51	11	-2	20	50	74	31	-24	0	0	0	281	304	-23
1302 Center Stack Assembly (Chrzanowski)	$0.00	$0.00	$0.10	0	0	27	14	30	-14	-16	0	0	0	739	755	-17
1303 TF Joint Test Stand & Test (CLOSED)	$0.00	$0.00	$0.00	0	0	353	353	225	0	128	0	0	0	353	225	128
1304 Inner TF Bundle (Chrzanowski)	$1.51	$1.51	$107.85	0	-106	1,623	1,524	1,888	-99	-364	0	0	0	3,430	3,794	-364
1305 Ohmic Heating Coil (Chrzanowski)	$393.30	$97.57	$277.45	-296	-180	3,167	3,104	4,071	-63	-966	0	0	0	5,369	6,183	-813
1306 Inner PF Coils (Chrzanowski)	$0.00	$0.00	$5.43	0	-5	404	265	393	-138	-128	0	0	0	669	796	-127
1307 CS Casing Assembly (Chrzanowski)	$131.25	$78.75	$50.39	-53	28	744	679	836	-65	-157	0	0	0	1,322	1,479	-157
1310 CSU Magnets Systems (CLOSED)	$0.00	$0.00	$0.00	0	0	442	442	442	0	0	0	0	0	442	442	0
3200 Water Cooling System Mods (Denault)	$0.00	$0.00	$0.00	0	0	74	68	38	-6	30	0	0	0	195	182	14
3300 Bakeout System Mods CSU (Raki)	$0.00	$0.00	$0.00	0	0	5	55	39	50	15	0	0	0	79	64	15
3400 Gas Delivery System Mods (Blanchard)	$0.00	$0.00	$0.00	0	0	41	39	31	-2	8	0	0	0	102	103	-1
4100 Center Stack Diagnostics (Kaita)	$49.31	$0.00	$56.61	-49	-57	301	330	323	30	7	0	0	0	836	870	-34
4500 MPTS VV Modification (Labik)	$0.90	$24.23	$38.68	23	-14	818	677	942	-141	-265	0	0	0	949	1,291	-342
5000 CSU Power Systems (Raki)	$67.07	$126.13	$76.61	59	50	1,919	2,072	2,013	153	59	0	0	0	5,735	6,450	-714
5200 DCPS (Hatcher)	$47.59	$10.66	$48.35	-37	-38	795	551	739	-244	-187	0	0	0	2,521	2,709	-188
5501 Coil Bus Runs (Smith)	$0.00	$0.00	$0.73	0	-1	380	380	328	0	52	0	0	0	1,131	1,488	-357
6100 Control Sys Data Acquisition (Sichta)	$0.56	$0.56	$6.86	0	-6	173	214	233	41	-20	0	0	0	918	930	-12
7200 Center Stack Management (Dudek)	$18.65	$18.65	$15.34	0	3	770	770	814	0	-44	0	0	0	1,539	1,583	-44
8200 CS & Coil Supt Struct Install (Perry)	$138.27	$48.68	$246.24	-90	-198	1,787	1,913	2,165	126	-252	0	0	0	6,200	6,513	-313
8210 Field Supervision & Oversight (Perry)	$43.00	$43.00	$40.69	0	2	441	441	432	0	9	0	0	0	1,488	1,823	-335
8250 Remove/Install Centerstack (Perry)	$0.00	$0.00	$0.00	0	0	60	60	2	0	58	0	0	0	1,023	1,114	-91
2300 ECH Analysis (CLOSED)	$0.00	$0.00	$0.00	0	0	84	84	29	0	55	0	0	0	84	29	55
2420 2nd NBI Sources (CLOSED)	$0.00	$0.00	$0.00	0	0	4	99	63	95	37	0	0	0	99	63	37
2425 BL Relocation (Atnafu)	$106.26	$70.27	$71.89	-36	-2	646	448	406	-198	42	0	0	0	1,803	1,788	14
2430 2nd NBI Decontamination (CLOSED)	$0.00	$0.00	$0.00	0	0	2,057	2,057	2,070	0	-13	0	0	0	2,057	2,070	-13
2440 2nd NBI Beamline (Cropper)	$40.14	$102.30	$59.38	62	43	1,175	1,313	933	138	380	0	0	0	2,369	1,989	380
2450 2nd NBI Services (Denault)	$52.14	$39.71	$51.45	-12	-12	510	857	840	346	17	0	0	0	4,506	4,662	-155
2460 2nd NBI Armor (Tresemer)	$0.00	$0.00	$8.13	0	-8	392	585	642	193	-57	0	0	0	700	784	-84
2470 2nd NBI Power (Raki)	$16.41	$130.02	$58.45	114	72	280	862	613	582	249	0	0	0	3,335	3,299	36
2475 2nd NBI Controls (Cropper)	$21.03	$135.00	$126.64	114	8	334	1,244	1,147	909	97	0	0	0	2,287	2,293	-6
2480 2nd NBI/TVPS Duct (Denault)	$13.76	$440.69	$463.94	427	-23	475	1,065	1,094	590	-29	0	0	0	1,952	1,981	-29
2485 Vacuum Pumping System (Blanchard)	$0.00	$0.00	$0.39	0	0	90	162	236	71	-75	0	0	0	388	409	-22
2490 NTC Equipment Relocations (Perry)	$56.48	$64.67	$147.45	8	-83	1,045	1,520	1,175	475	345	0	0	0	3,657	3,321	336
7300 NB2 Management (Stevenson)	$10.17	$10.17	$15.69	0	-6	564	564	522	0	42	0	0	0	1,278	1,256	22
7400 Health Physics Support (Stevenson)	$90.40	$90.40	$73.74	0	17	1,452	1,452	939	0	513	0	0	0	2,507	1,995	512
7100 Project Management & Integration (Strykowsky)	$200.13	$200.13	$151.90	0	48	3,428	3,428	3,744	0	-316	0	0	0	6,412	7,086	-674
7710 NSTX-U HP and Other Allocations (Strykowsky)	$43.50	$43.50	$38.78	0	5	1,949	1,949	1,623	0	326	0	0	0	2,922	2,526	396
7900 Integrated System (Gentile)	$0.14	$0.14	$0.00	0	0	7	7	4	0	3	0	0	0	78	75	3
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)*	$1,663.14	$1,933.41	$2,450.38	270	-517	$33,521.37	$37,109.07	$38,131.65	3,588	-1,023	$0.00	$0.00	$0.00	79,966	$83,579.52	-3,614
f. MANAGEMENT RESERVE														$0.00		
g. TOTAL	1,663	1,933	2,450	270	-517	33,521	37,109	38,132	3,588	-1,023	0	0	0	79,966		

CLASSIFICATION (When Filled In)

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	6/1/2012
b. LOCATION (Address and ZIP Code)	b. NUMBER		b. PHASE	b. TO *(YYYYMMDD)*
Princeton, New Jersey	DE-AC02-09CH11466		CD-3	6/30/2012
	c. TYPE	d. SHARE RATIO	c. EVMS ACCEPTANCE	
	M&O		NO: ; X YES *(YYYYMMDD)* 2011 / 12 / 20	

5. PERFORMANCE DATA

OBS	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	$1,012.57	$606.39	$1,182.56	-406	-576	19,028	19,414	22,052	386	-2,638	0	0	0	43,530	47,954	-4,423
NB Neutral Beam	$406.80	$1,083.25	$1,077.14	676	6	9,110	12,311	10,708	3,201	1,603	0	0	0	27,023	25,939	1,084
PM Project Management	$243.77	$243.77	$190.68	0	53	5,384	5,384	5,371	0	12	0	0	0	9,412	9,687	-275
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)*	$1,663.14	$1,933.41	$2,450.38	270	-517	$33,521.37	$37,109.07	$38,131.65	3,588	-1,023	$0.00	$0.00	$0.00	79,966	$83,579.52	-3,614
f. MANAGEMENT RESERVE														$0.00		
g. TOTAL	1,663	1,933	2,450	270	-517	33,521	37,109	38,132	3,588	-1,023	0	0	0	79,966		

CLASSIFICATION (When Filled In)

Report Options
Criteria: OBS
Calendar Set: 18 Required Set
Cost Sets: Scheduled, Performed, Actuals, Est. At Complete, , , Over target 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				2012 / 06 / 01
b. LOCATION (Address and ZIP Code)	b. NUMBER		b. PHASE				b. TO *(YYYYMMDD)*
Princeton, New Jersey	DE-AC02-09CH11466		CD-3				2012 / 06 / 30
	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	2,648	79,966	0	79,966	0	79,966

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 31JUL2012 (4)	+2 31AUG2012 (5)	+3 30SEP2012 (6)	+4 31OCT2012 (7)	+5 30NOV2012 (8)	+6 31DEC2012 (9)	ENTER SPECIFIED PERIODS 31JAN2013 (10)	28FEB2013 (11)	31MAR2013 (12)	30APR2013 (13)	31MAY2013 (14)	UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
a. PERFORMANCE	31,858	1,546	1,695	1,938	1,630	2,121	1,845	1,691	1,852	1,538	1,375	1,549	1,748	0	78,859
b. BASELINE CHANGES AUTHORIZED DURING REPORTING PERIOD															
ECP-033															258
ECP-039															689
ECP-042															159
c. PERFORMANCE MEASURMENT BASELINE *(End of Period)*	33,521		1,796	2,020	1,697	2,182	1,899	1,730	1,911	1,582	1,414	1,590	1,789	0	79,966
7. MANAGEMENT RESERVE															0
8. TOTAL															79,966

CLASSIFICATION (When Filled In)

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

EVM Data as of: 6/30/2012
Thousands of $

WBS[2] OBS[3]	Current Period					Cumulative to Date							At Completion		
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC
1.1 Torus Systems															
1000 CSU Analytical Support (Dudek)	16	16	14	0	2	262	262	327	0	-65	1.00	0.80	705	703	2
1001 CS Plasma Facing Components (Tresem	29	3	24	-26	-21	1,045	1,065	961	21	104	1.02	1.11	1,924	1,820	103
1002 Passive Plate Analysis & Upgrade (Atnaf	9	0	4	-9	-4	423	428	449	5	-21	1.01	0.95	442	464	-22
1200 Structures & Supports (Smith)	14	73	133	59	-61	2,309	3,011	3,596	702	**-584**	1.30	**0.84**	3,554	4,283	-729
1300 Center Stack (Chrzanowski)	54	54	23	0	31	647	647	660	0	-13	1.00	0.98	1,585	1,585	-1
1301 Outer TF Coils (Chrzanowski)	0	11	14	11	-2	20	50	74	31	-24	2.54	0.68	281	304	-23
1302 Center Stack Assembly (Chrzanowski)	0	0	0	0	0	27	14	30	-14	-16	0.50	0.45	739	755	-17
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)	2	2	108	0	-106	1,623	1,524	1,888	-99	**-364**	0.94	**0.81**	3,430	3,794	-364
1305 Ohmic Heating Coil (Chrzanowski)	393	98	277	-296	-180	3,167	3,104	4,071	-63	**-966**	0.98	**0.76**	5,369	6,183	-813
1306 Inner PF Coils (Chrzanowski)	0	0	5	0	-5	404	265	393	-138	**-128**	0.66	**0.67**	669	796	-127
1307 CS Casing Assembly (Chrzanowski)	131	79	50	-53	28	744	679	836	-65	**-157**	0.91	**0.81**	1,322	1,479	-157
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:	647	334	652	-313	-318	11,465	11,845	13,952	380	**-2,108**	1.03	**0.85**	20,813	22,833	-2,019
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	63	95	37	26.60	1.59	99	63	37
2425 BL Relocation (Atnafu)	106	70	72	-36	-2	646	448	406	-198	42	0.69	1.10	1,803	1,788	14
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)	40	102	59	62	43	1,175	1,313	933	138	380	1.12	1.41	2,369	1,989	380
2450 2nd NBI Services (Denault)	52	40	51	-12	-12	510	857	840	346	17	1.68	1.02	4,506	4,662	-155
2460 2nd NBI Armor (Tresemer)	0	0	8	0	-8	392	585	642	193	-57	1.49	0.91	700	784	-84
2470 2nd NBI Power (Raki)	16	130	58	114	72	280	862	613	582	249	3.08	1.41	3,335	3,299	36
2475 2nd NBI Controls (Cropper)	21	135	127	114	8	334	1,244	1,147	909	97	3.72	1.08	2,287	2,293	-6
2480 2nd NBI/TVPS Duct (Denault)	14	441	464	427	-23	475	1,065	1,094	590	-29	2.24	0.97	1,952	1,981	-29
2485 Vacuum Pumping System (Blanchard)	0	0	0	0	0	90	162	236	71	-75	1.79	0.68	388	409	-22
2490 NTC Equipment Relocations (Perry)	56	65	147	8	-83	1,045	1,520	1,175	475	345	1.45	1.29	3,657	3,321	336
WBS[2]Totals:	306	983	988	676	-5	7,094	10,296	9,247	3,201	1,049	1.45	1.11	23,237	22,687	550
1.3 Auxiliary Systems															
3200 Water Cooling System Mods (Denault)	0	0	0	0	0	74	68	38	-6	**30**	0.92	**1.81**	195	182	14
3300 Bakeout System Mods CSU (Raki)	0	0	0	0	0	5	55	39	50	**15**	11.51	**1.39**	79	64	15
3400 Gas Delivery System Mods (Blanchard)	0	0	0	0	0	41	39	31	-2	8	0.95	1.25	102	103	-1
WBS[2]Totals:	0	0	0	0	0	120	162	108	42	**54**	1.35	**1.49**	377	349	27
1.4 Plasma Diagnostics															
4100 Center Stack Diagnostics (Kaita)	49	0	57	-49	-57	301	330	323	30	7	1.10	1.02	836	870	-34
4500 MPTS VV Modification (Labik)	1	24	39	23	-14	818	678	942	-141	**-265**	0.83	**0.72**	949	1,291	-342
WBS[2]Totals:	50	24	95	-26	-71	1,119	1,008	1,265	-111	**-257**	0.90	**0.80**	1,785	2,161	-376
1.5 Power Systems															
5000 CSU Power Systems (Raki)	67	126	77	59	50	1,919	2,072	2,013	153	59	1.08	1.03	5,735	6,450	-714
5200 DCPS (Hatcher)	48	11	48	-37	-38	795	551	739	-244	-187	0.69	0.75	2,521	2,709	-188
5501 Coil Bus Runs (Smith)	0	0	1	0	-1	380	380	328	0	52	1.00	1.16	1,131	1,488	-357
WBS[2]Totals:	115	137	126	22	11	3,095	3,003	3,080	-91	-77	0.97	0.98	9,387	10,647	-1,259
1.6 Central Instrumentation & Control															
6100 Control Sys Data Acquisition (Sichta)	1	1	7	0	-6	173	214	233	41	-20	1.24	0.92	918	930	-12
WBS[2]Totals:	1	1	7	0	-6	173	214	233	41	-20	1.24	0.92	918	930	-12
1.7 Project Support & Integration															
7200 Center Stack Management (Dudek)	19	19	15	0	3	770	770	814	0	-44	1.00	0.95	1,539	1,583	-44
7300 NB2 Management (Stevenson)	10	10	16	0	-6	564	564	522	0	42	1.00	1.08	1,278	1,256	22
7400 Health Physics Support (Stevenson)	90	90	74	0	17	1,452	1,452	939	0	513	1.00	1.55	2,507	1,995	512
7100 Project Management & Integration (Stryk	200	200	152	0	48	3,428	3,428	3,744	0	-316	1.00	0.92	6,412	7,086	-674
7710 NSTX-U HP and Other Allocations (Stryk	44	44	39	0	5	1,949	1,949	1,623	0	326	1.00	1.20	2,922	2,526	396
7900 Integrated System (Gentile)	0	0	0	0	0	7	7	4	0	3	1.00	1.73	78	75	3
WBS[2]Totals:	363	363	295	0	68	8,169	8,169	7,647	0	522	1.00	1.07	14,737	14,522	215
1.8 Site Preparation and Torus Assembly															
8200 CS & Coil Supt Struct Install (Perry)	138	49	246	-90	-198	1,787	1,913	2,165	126	-252	1.07	0.88	6,200	6,513	-313
8210 Field Supervision & Oversight (Perry)	43	43	41	0	2	441	441	432	0	9	1.00	1.02	1,488	1,823	-335
8250 Remove/Install Centerstack (Perry)	0	0	0	0	0	60	60	2	0	58	1.00	31.03	1,023	1,114	-91
WBS[2]Totals:	181	92	287	-90	-195	2,287	2,413	2,599	126	-186	1.06	0.93	8,711	9,450	-739
PMB	**1,663**	**1,933**	**2,450**	**270**	**-517**	**33,521**	**37,109**	**38,132**	**3,588**	**-1,023**	**1.11**	**0.97**	**79,966**	**83,579**	**-3,614**
Rate Adjust													0	-2,140	
Rate Adjust Total													**79,966**	81,439	-1,474

		BCWR (=pmb-bcwp)	**ETC** (=EAC-acwp)	
Neg PEP Variance Threshold exceeded (VAR required)		42,857	43,308	
Pos PEP Variance Threshold exceeded (VAR required)	contingency remaining (94,300-acwp-**BCWR**)=	13,312		
Internal variance requiring a VAR (PM initiated)	contingency remaining (94,300-acwp-**ETC**)=		12,861	
		31%	**30%**	
	TPC=	**94,300**	**94,300**	

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